



THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: October 10, 2025

IBA Report Number: 25-32

Budget & Government Efficiency Meeting Committee Date: November 5, 2025

Item Number: TBD

FY 2027 City Council Budget Priorities

OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006; and steps in its development process are included in the [FY 2027 Budget Development and FY 2026 Budget Monitoring Key Dates \("Key Dates"\)](#) calendar. On September 10, 2025, the Key Dates calendar was reviewed by the Budget and Government Efficiency (B&GE) Committee. The Key Dates calendar is anticipated to be brought to the City Council for approval, along with the 2026 legislative calendar, on October 21.

The annual Budget Priorities Resolution is first developed and approved in the fall; and Council also has the opportunity to update its initial Budget Priorities Resolution in February. Discussion of the Council's FY 2027 budget priorities process is included in the next section.

FY 2027 Budget Priorities Resolution Process

To start the FY 2027 Budget Priorities Resolution process, B&GE Committee Chair Foster issued a memorandum on August 28, 2025 requesting that all Councilmembers submit their FY 2027 budget priorities to the Office of the Independent Budget Analyst (IBA) by September 24, 2025. The memo also requested that Councilmembers incorporate their Capital Improvements Program (CIP) priorities within their budget priorities memoranda.

Additionally, the memo noted that the Office of the IBA and the Department of Finance would provide a future presentation on Zero-Base Budgeting (ZBB)¹ and requested that each Coun-

¹ Zero-Base Budgeting (ZBB) is a method that builds a budget from the ground up – starting at zero – rather than using the previous fiscal year's budget as the starting point. For additional information, see [IBA Report 16-16 Zero-Base Budgeting Concepts and Examples](#).

councilmember identify departments they would like included in related discussions. Two Councilmembers provided departmental recommendations for ZBB: Homelessness Strategies and Solutions and Transportation. Council President LaCava expressed an openness to shifting toward ZBB, also requesting the development of new tools to assess operational efficiency and effectiveness; and Council President Pro Tem (CPPT) Lee expressed that he plans to share his potential ZBB department recommendations in his priorities update memo in January.

All nine Council Districts submitted their memos to the IBA's Office, which are attached to this report. Notably, instead of outlining individual priorities, CPPT Lee's memo emphasizes the City's budgetary challenges and highlights the importance of receiving updates on the implementation of the FY 2026 Adopted Budget to help shape his priorities. For his January memo, CPPT Lee anticipates using the information available at that time to inform his submission. Several other Councilmembers noted similar concerns and scaled back their priorities memos to varying degrees.

As in prior years, the IBA compiled City Council's FY 2027 budget priorities from the individual Councilmember memoranda that outline their priorities for the upcoming fiscal year. All Councilmember priorities were reviewed, and those receiving majority support are summarized in the *Identified Budget Priorities* section of this report. Majority-supported priorities are the basis for the pending FY 2027 Budget Priorities Resolution. Additionally, this report highlights priorities that were supported by *four* Councilmembers so that Councilmembers can consider them as part of their review process; however, the priorities supported by four Councilmembers will *not* be part of the FY 2027 Budget Priorities Resolution unless Council designates them as such.

1¢ Transient Occupancy Tax (TOT) Expenditure Recommendation

Another component of the Budget Priorities Resolution is Council's recommendation for the use of 1¢ of the City's Transient Occupancy Tax (TOT) ².

By way of background, per [Municipal Code §35.0101](#), the purpose and intent of TOT is to "promot[e] the City of San Diego, including the planning, construction, maintenance and operation of tourist-related cultural, recreational and convention facilities." In addition to the Municipal Code, City Council has approved additional guidelines for the use of TOT revenue via [Council Policy 100-03](#) (Transient Occupancy Tax), [Council Policy 100-23](#) (Arts, Culture and Community Festivals), and [Resolution 307760](#) (Penny for the Arts Blueprint).

While the City Council ultimately has budgeting control over all TOT revenue through its authority to adopt an annual budget, the City Council determined it will provide additional recommendations

² Measure C was an initiative that passed in 2020 that went into effect in 2025, that increased the TOT rate from 10.5% to a range from 11.75% to 13.75% with the additional revenue to be allocated to convention center modernization and expansion, homelessness, and street repairs. Regarding the 10.5%, per the municipal code, 5.5% of the tax rate goes to the General Fund, 4.0% of the tax rate goes to Special Proportional Programs, and 1.0% of the tax rate goes to Council discretionary uses. Per SDMC §35.0132, all revenue from recreational vehicles and campgrounds goes directly into the General Fund.

during budget development on its expenditure priorities for the 1¢ share of TOT revenue considered “Council Discretionary TOT”. Council Policy 100-03 states that the City Council will:

provide the Mayor with a recommendation, via the City Council’s annual budget priorities resolution, regarding the use of the 1¢ TOT. As part of its annual recommendation, the City Council may request to use 1¢ TOT as a mechanism to bridge the funding gap for arts and culture funding, or for other purposes. Any combination of TOT revenue that meets the Penny for the Arts goal is acceptable.

Note that the 1¢ of TOT revenue at Council’s discretion is distinct from the Penny for the Arts Blueprint funding goal which also happens to be 1¢ of TOT revenue. For FY 2027, this amount is projected to be \$31.2 million as of the publication of this report.

The process for effecting the Council’s recommendation for use of the 1¢ TOT is addressed in [Resolution 315257](#), with the first step being that the Economic Development and Intergovernmental Relations (ED&IR) Committee provides an initial recommendation to the B&GE Committee for consideration. If accepted by the B&GE and ultimately approved by the full City Council, this recommendation will be part of the Budget Priorities Resolution.

For the FY 2027 budget process, the ED&IR Committee, at its October 8, 2025 meeting, forwarded a recommendation for proposed use of the 1¢ TOT to the B&GE Committee for consideration. The 1¢ TOT is equal to 9.5% of total TOT revenue (excluding Measure C revenue). Of the 9.5%, the ED&IR Committee recommendation is to:

“[allocate] 4.28% of total TOT revenue, [an estimated \$14.1 million], for Arts, Culture, and Community Festivals and the remaining funds [an estimated \$17.1 million] to balance General Fund needs.”³

Based on current estimates, this would require that approximately \$200,000 beyond the \$13.9 million included in the FY 2026 Adopted Budget be dedicated to Arts, Culture, and Community Festivals, to maintain the same funding percentage as FY 2026, at 4.28% of TOT revenue.

Additionally, in accordance with Resolution 315257, the Budget Priorities Resolution includes the Council’s request that the Mayor and Department of Finance, as part of the Mayor’s Proposed Budget and presentation to the Budget Review Committee, provide the Council with a report on the 1¢ TOT allocation within the Mayor’s Proposed Budget as it relates to meeting the Council’s 1¢ TOT recommendation included in the Budget Priorities Resolution.

³ During the October 8, 2025 ED&IR meeting, Council President Pro Tem Lee expressed the intent that funding for arts, culture, and community festivals be comprised principally from the 4¢ special promotion portion of the Transient Occupancy Tax Fund revenue and that any gaps in meeting a 4.28% of total TOT revenue goal be filled by the 1¢ council discretionary portion of the Transient Occupancy Tax Fund revenue. This is in alignment with Council Policy 100-03. As previously stated, per the policy, “the City Council may request to use 1¢ TOT as a mechanism to bridge the funding gap for arts and culture funding, or for other purposes. Any combination of TOT revenue that meets the Penny for the Arts goal is acceptable.”

Next Steps

On November 5, 2025, the B&GE Committee will review and discuss the budget priorities contained in this report, as well as the ED&IR Committee's recommendation for the proposed use of the 1¢ TOT. The B&GE Committee may make modifications to the majority-supported priorities and/or to the ED&IR Committee's TOT recommendation before forwarding its FY 2027 Budget Priorities Resolution recommendation to the City Council for consideration.

The Council may make further changes and will formally adopt the initial FY 2027 Budget Priorities Resolution at the November 18, 2025 City Council meeting. Following Council adoption, the Resolution will be submitted to the Mayor for consideration in the development of the FY 2027 Proposed Budget.

Council will have the opportunity to update its initial FY 2027 Budget Priorities Resolution in February 2026; to start that process, a call memorandum will be issued mid-December 2025 for Councilmembers' updates to their budget priorities memoranda.

How the Identified Budget Priorities are Organized

The next section of this report, *Identified Budget Priorities*, categorizes and discusses the highest priority fiscal and policy items that received support from a majority (five or more) of Councilmembers in their budget priorities memoranda. Majority-supported items are the basis for the FY 2027 Budget Priorities Resolution. However, the Council can adjust the priorities that will be included in the Budget Priorities Resolution – for example, to incorporate additional priorities that were not contained in a majority of Councilmembers' priorities memoranda.

We have grouped the majority-supported priorities into two major sections: operating budget priorities and infrastructure budget priorities. Within those areas, we further grouped most priorities into categories, as outlined below. Following the operating and infrastructure budget priorities is a section on budget resources and mitigations, and then a section with additional priorities that received support from *four* Councilmembers. As mentioned, the priorities supported by four Councilmembers will not be part of the FY 2027 Budget Priorities Resolution unless Council designates them as such.

City Council Operating Budget Priorities

For the FY 2027 operating budget, the items receiving support from a majority of Councilmembers have been grouped into the following categories. Specific activities and programs within these categories are detailed in the next section of this report.

- Homelessness and Housing
- Other Priorities

City Council Infrastructure Budget Priorities

A number of infrastructure needs were further listed as FY 2027 budget priorities by a majority of Councilmembers. These are also discussed later in this report.

- Transportation and Mobility Safety
- Streets

- Sidewalks
- Stormwater
- Facilities
- American Disabilities Act (ADA) Projects

City Council Budget Resource and Mitigation Priorities

Although no specific resources were identified in a majority of Councilmembers' memos, six Councilmembers discussed *exploration* of various new revenues and resources. Additionally, five Councilmembers referenced exploring grants and State or federal funding opportunities.

Since the City is in the early stages of the FY 2027 budget process, we anticipate more in-depth discussions about revenues and resources as the budget process evolves. To move that discussion forward, ***we recommend that the full Council designate, as part of its Budget Priorities Resolution, its preferred revenue options so the executive branch can consider and present a plan to implement options that are feasible for FY 2027. Other revenue options that could be implemented in future years should also be designated by the Council.***

Priorities Receiving Support from Four Councilmembers

We also identify and discuss additional priorities receiving support from four Councilmembers. As mentioned, these priorities will not be part of the FY 2027 Budget Priorities Resolution unless they are designated as such by Council.

IDENTIFIED BUDGET PRIORITIES

Most Councilmembers' budget priorities memos this year reference the City's fiscal challenges, with several mentions of need to address the continuing structural budget deficit. Additionally, several memos highlight the need for a better understanding of the City's fiscal position before establishing more targeted priorities.

Two upcoming reports scheduled for release on November 7 will provide further insight into the City's fiscal position. The FY 2026 First Quarter Budget Monitoring Report will include major revenue and certain expenditure forecasts, though that analysis will only include three months of actual revenues and expenditures. Additionally, the FY 2027-2031 Five-Year Financial Outlook will provide an early projection of the anticipated budgetary shortfall for FY 2027.

With lingering fiscal concerns and economic uncertainties in mind, several Councilmember have taken a more reserved approach to their priorities memos at this point in time, scaling back the volume of their priorities to varying degrees from their prior-year submissions.

City Council Operating Budget Priorities

This section discusses all FY 2027 *operating budget* priorities mentioned by a majority of Councilmembers, which are also listed in the table on the right.

Homelessness and Housing

Seven Councilmembers expressed support for a variety of homelessness and housing-related services and programs. A majority of Councilmembers specifically supported more affordable housing including preservation efforts, rental assistance through the Housing Instability Prevention Program, eviction prevention services, prevention and diversion resources, and LGBTQ+ affirming shelter and supportive services, which are discussed below.

Operating Budget Priorities
<ul style="list-style-type: none"> • Homeless and Housing <ul style="list-style-type: none"> – Affordable Housing Preservation and Creation – Housing Instability Prevention Program – Eviction Prevention Program – Prevention and Diversion Resources – LGBTQ+ Affirming Shelter and Related Services • Other Operating Priorities <ul style="list-style-type: none"> – Penny for the Arts – Climate Action Plan – Lifeguard Staffing – Weed Abatement – Maintaining Library and Parks & Recreation Funding – Office of the City Clerk

Affordable Housing Preservation and Creation (Seven Councilmembers)

Seven Councilmembers signaled support for additional affordable housing with five Councilmembers specifically supporting continued funding for the Affordable Housing Preservation Fund (Preservation Fund). For the FY 2026 Adopted Budget, Council took action to allocate \$5.0 million from the Neighborhood Enhancement Fund (a fee collected as part of Complete Communities

– Housing Solutions) to create the Preservation Fund. To be administered by the San Diego Housing Commission (SDHC), the Preservation Fund is intended to acquire and extend the affordability of both naturally occurring and deed-restricted affordable units at risk of converting to market rate. Requested funding levels ranged from \$3.0 million to \$5.0 million with two Councilmembers requesting funds identified by SDHC be allocated to the Preservation Fund.

Housing Instability Prevention Program (Six Councilmembers)

Six Councilmembers prioritized funding for the Housing Instability Prevention Program (HIPP), which provides financial assistance to low-income households. The program provides tiered subsidies between \$250 and \$1,000 each month for up to two years to households with low income and unstable housing conditions. Payments can be used to assist with rent and other housing-related expenses. For FY 2026, HIPP is budgeted to receive \$5.8 million ongoing from the City General Fund, which supports case management services (seven housing specialists and 1.50 FTEs for program supervision and support) and financial assistance for up to 300 households. Requested funding levels ranged from maintaining current funding at \$5.8 million to providing up to \$10.0 million, which would allow HIPP to serve an estimated 210 additional households.

Eviction Prevention Program (Five Councilmembers)

Five Councilmembers requested continued funding for the Eviction Prevention Program, which provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 in response to the expiration of statewide pandemic-related eviction protections. The FY 2026 Adopted Budget included \$3.0 million to continue the program for FY 2026. Three Councilmembers specifically requested \$3.0 million to maintain current funding levels.

Prevention and Diversion Resources (Five Councilmembers)

Five Councilmembers expressed support for homelessness prevention and diversion. Four Councilmembers specifically requested an additional \$2.1 million to augment SDHC's current prevention and diversion efforts. SDHC's FY 2026 Adopted Budget includes \$3.2 million from the Affordable Housing Fund and other funds for prevention and diversion, which is expected to serve a total of 365 households. The augmentation would enable SDHC to provide 225 additional households with prevention resources and 40 additional households with diversion resources.

LGBTQ+ Affirming Shelter and Related Services (Five Councilmembers)

Five Councilmembers expressed support for shelter beds and wrap-around services designated for LGBTQ+ individuals. Three Councilmembers specifically requested maintaining funding for the SafeSTAY Wellness Center Shelter, a 43-bed semi-congregate shelter serving LGBTQ+ transition aged youth (between ages 18 and 24) that opened in April 2025. SDHC administers the program, which is budgeted at slightly more than \$2.0 million in FY 2026.

Other Operating Budget Priorities

The following priorities were also supported by a majority of Councilmembers.

Penny for the Arts (Six Councilmembers)

Six Councilmembers expressed various levels of support for funding dedicated to arts and culture, as summarized in the table below.

Three Councilmembers supported arts and culture funding levels equal to 4.3% of citywide TOT revenue (excluding Measure C revenue) which would require additional expenditures of approximately \$200,000 beyond what was included in the FY 2026 Adopted Budget. A fourth Councilmember expressed support for partially funding Penny for the Arts but did not specify a percentage or dollar amount.

Two other Councilmembers supported arts and culture funding levels equal to the full Penny for the Arts goal of 9.5% of citywide TOT revenue (excluding Measure C funds) which would require additional expenditures of approximately \$17.3 million beyond what was included in the FY 2026 Adopted Budget (AB).

Level of Support	Councilmembers	% of Citywide TOT	FY 2027 Amount	Difference from FY 2026 AB
Partial Funding	1	Unknown	Unknown	Unknown
Partial Funding	3	4.3%	\$14.1 million	\$200,000
Full Funding	2	9.5%	\$31.2 million	\$17.3 million

Climate Action Plan (Five Councilmembers)

Five Councilmembers discussed additional funding for implementing the Climate Action Plan in their memos. Some of the activities were also highlighted in other priorities within this report, such as supporting stormwater facilities, pedestrian and bicycle facilities, and Vision Zero, among other priorities.

Lifeguard Staffing (Five Councilmembers)

Five Councilmembers prioritized the addition of 1.00 Marine Safety Captain to oversee business operations and logistics for the Fire-Rescue Department's Lifeguard Division. This addition would allow the Division's sole existing Marine Safety Captain to focus exclusively on emergency operations.

Weed Abatement (Five Councilmembers)

Five Councilmembers prioritized continued funding for weed abatement services performed by the Transportation Department in the public right-of-way, including roads and medians. Councilmembers called for increased service frequency to improve responsiveness to community requests, reduce fire risks, and ensure well-maintained public spaces.

Maintaining Library and Parks and Recreation Funding (Five Councilmembers)

Five Councilmembers prioritized maintaining FY 2026 funding and/or operating hours for both the Library and Parks and Recreation Departments' facilities.

Office of the City Clerk (Five Councilmembers)

Five Councilmembers expressed support for adding 1.00 Deputy City Clerk to respond to increased workload related to legally mandated functions within the Elections and City Connections Division. Four of the memos specifically requested that the position have an annual salary of \$66,000, plus fringe benefits.

City Council Infrastructure Budget Priorities

This section summarizes FY 2027 infrastructure-related budget priorities identified by a majority of Councilmembers. These priorities, presented in the accompanying table and further detailed in the subsections below, include both capital projects funded through the Capital Improvements Program (CIP) and maintenance or repair needs supported through the operating budget. Infrastructure needs were highlighted in every Council District priority memorandum. While the specific project requests vary by District, the overall types of projects are consistent – centering on investments in safe streets, sidewalks, stormwater systems, and enhancements to parks, recreation centers, and fire-rescue facilities.

Infrastructure Budget Priorities
<ul style="list-style-type: none">• Transportation & Mobility Safety<ul style="list-style-type: none">– Pedestrian & Bicycle Safety– Traffic Calming– Streetlights• Streets• Sidewalks• Stormwater• Facilities<ul style="list-style-type: none">– Parks and Recreation– Fire-Rescue, including Life-guards• American with Disabilities Act (ADA) Projects

Transportation and Mobility Safety

Transportation and mobility safety remains a priority shared by a majority of Councilmembers, reflecting the City's Vision Zero commitment to eliminate severe injuries and fatalities and the Complete Streets framework to ensure safe access for all users. The common elements emphasized by Councilmembers within this category are outlined below.

Pedestrian and Bicycle Safety (Seven Councilmembers)

Seven Councilmembers prioritized a range of pedestrian and bicycle safety measures in support of the City's Vision Zero goals, with specific project requests varying by District. Six Councilmembers placed additional emphasis on expanding bicycle mobility through the development of dedicated Class II bike lanes, new protected lanes, and Class IV bikeways, as well as the installation of physical barriers to enhance safety on existing bike lanes. Five Councilmembers specifically highlighted the importance of crosswalk upgrades and new installations, flashing beacons, horizontal deflection treatments, audible pedestrian signals, countdown timers, expanded Class IV bikeways, and mid-block crossings – while also supporting the use of quick-build methods to accelerate project delivery.

Traffic Calming (Seven Councilmembers)

Seven Councilmembers prioritized traffic calming and control measures aimed at reducing vehicle speeds and lessening the severity of collisions. Strategies identified include speed humps, roundabouts, raised medians, guardrails, electronic speed indicators, and enhanced signage – all intended to improve safety, prevent accidents, and create safer neighborhood streets.

Streetlights (Five Councilmembers)

Repair, replacement, and new streetlight installations were identified as critical needs by five Councilmembers, with upgrades intended to enhance neighborhood safety, improve visibility, and support the overall quality of life for residents and pedestrians. Priority locations include sites identified in City traffic studies and areas with high pedestrian activity such as parks, schools, community centers, business corridors, and transit stations.

Streets (Seven Councilmembers)

Seven Councilmembers prioritized investments in street infrastructure, with a majority supporting resurfacing and maintenance efforts such as asphalt overlay and slurry seal. Four Councilmembers requested specific street modification projects, including realignments, extensions, widenings, and other targeted improvements.

Sidewalks (Seven Councilmembers)

Seven Councilmembers prioritized sidewalk installation and repair. Priorities include constructing new sidewalks in high-use areas where gaps exist and undertaking ramp upgrades, slicing, rebuilding, widening, and other improvements to ensure accessibility and safety.

Stormwater (Seven Councilmembers)

Seven Councilmembers supported allocating additional resources to strengthen Stormwater operations, highlighting the urgent need for investments in new and upgraded storm drains, enhanced flood mitigation projects, and routine channel maintenance.

Facilities

Councilmembers consistently identified significant needs across the City's core public facilities, many of which suffer from longstanding deferred maintenance. While levels of support varied among the operating departments, common areas of emphasis included funding for Fire-Rescue (including Lifeguards), as well as repairs and improvements to Parks and Recreation facilities which are described further below.

Parks & Recreation (Six Councilmembers)

Six Councilmembers prioritized improvements for Parks and Recreation facilities. Requests for specific improvement projects varied by Council District but commonly included upgrades to play structures, renovations and expansions of recreation centers, installation and resurfacing of sports courts, and the addition of shade structures. Other requests highlighted comfort station renovations, improved lighting, turf replacement, picnic areas, and accessibility upgrades.

Fire-Rescue, Including Lifeguards (Five and Six Councilmembers, respectively)

Five Councilmembers supported funding for new fire stations to improve emergency response times in their communities, as well as upgrades to existing facilities that have significant deferred maintenance. Many fire stations mentioned by Councilmembers require major renovations, including kitchens, dormitories, bathrooms, flooring, and HVAC systems. Specific requests varied by Council District, including: Fire Stations 25, 27, 30, and 36 which remain in their original condition and are nearing the end of their functional lifespans. Fire Stations 49 and 51 will be new facilities but require funding to move forward.

Six Councilmembers supported funding for lifeguard towers and stations, of which five highlighted the Ocean Beach Lifeguard Tower. Four Councilmembers supported addressing urgent needs of the North Pacific Beach Lifeguard Tower and replacement of the Mission Beach Lifeguard Station, which has reached the end of its service life and currently depends on emergency repairs.

Americans with Disabilities Act (Five Councilmembers)

Five Councilmembers expressed support for a variety of projects with ADA improvement components, many located within parks or the City's right-of-way. Examples include replacing noncompliant curb ramps, upgrading paths of travel and playgrounds, repaving parking lots with adjusted ADA parking spaces to ensure accessible routes, and renovating comfort stations to achieve full ADA compliance.

City Council Budget Resource and Mitigation Priorities

Although no specific resources were identified in a majority of Councilmembers' memos, six Councilmembers discussed *exploration* of new revenues and resources. Various types of resources were mentioned, such as a sales tax increase, general obligation bonds, non-resident revenues, a fee for vacant storefronts, renegotiation of City-owned property leases, and renegotiation of leases where the City is a lessee, among others. Additionally, five Councilmembers referenced exploring grants and State or federal funding opportunities.

Also noteworthy, four Councilmembers mentioned paid beach and bay parking, including several ideas for parameters on a *non-resident* paid parking program that would be free to residents. These potential parameters include finding low-cost ways to maintain coastal access, as well as implementing low-income permits, frequent user badges, large vehicle fees, inflation increases, and credit card pass-through charges.

Since the City is in the early stages of the FY 2027 budget process, we anticipate more in-depth discussions about revenues and resources as the budget process evolves. To move that discussion forward, ***we recommend that the full Council designate, as part of its Budget Priorities Resolution, its preferred revenue options (including beach and bay parking, if desired) so the executive branch can consider and present a plan to implement options that are feasible for FY 2027. Other revenue options that could be implemented in future years should also be designated by the Council.***

Priorities Receiving Support from Four Councilmembers

In the final section of our report, we identify and discuss additional priorities receiving support from four Councilmembers. These priorities will not be part of the FY 2027 Budget Priorities Resolution unless they are designated as such by Council.

Operating Budget Priorities

Veteran’s Village Shelter

Four Councilmembers requested additional funding to operate 72 currently unutilized shelter beds for veterans experiencing homelessness at the Veteran’s Village of San Diego (VVSD) campus. The FY 2026 Adopted Budget provides \$1.1 million from the City’s General Fund to operate the 40-bed Veterans Interim Shelter Program at the VVSD campus. Three Councilmembers specifically requested funding be increased to \$2.3 million to expand the program to 112 beds – an increase of \$1.3 million to operate 72 additional beds above current levels. We note that the requested program funding excludes SDHC administrative costs, and total funding, including administrative costs, would be slightly less than \$2.5 million.

<i>Four Councilmembers in Support: Operating Budget Priorities</i>
<ul style="list-style-type: none">• Veteran’s Village Shelter• Climate Equity Fund• Police Recruitment and Retention• No Shots Fired• Library Materials and Maintenance• Equity in Park Programming• Lifeguard Wellness• SD Access4All

Climate Equity Fund

Four Councilmembers prioritized full funding of the Climate Equity Fund, which was not fully funded in the Mayor’s FY 2026 Proposed Budget. Additionally, those Councilmembers also prioritized using this Fund for eligible CIP projects.

Police Recruitment and Retention

Four Councilmembers discussed the need to fill existing Police Department vacancies and enhance recruitment and retention efforts. We note that as of September 29, 2025, the Department has 209 sworn officer vacancies, constituting a vacancy rate of 11.5%.

No Shots Fired Program

Four Councilmembers supported continued funding of the No Shots Fired Youth Intervention Program which provides comprehensive outreach and wraparound support services aimed at preventing and reducing gun violence. Currently, \$250,000 is funded for this program on an ongoing basis within the Police Department’s General Fund budget.

Library Materials and Maintenance

In addition to the majority support for maintenance of Library funding and/or hours at FY 2026 levels as discussed earlier in this report, four Councilmembers prioritized an increase in funding for library materials and library maintenance.

Equity in Park Programming

Four Councilmembers expressed support to maintain or increase funding for equitable park programming, including existing programs such as the Parks After Dark and Come Play Outside Programs.

Lifeguard Wellness

Four Councilmembers prioritized additional funding in the Fire Recue Department budget to provide all full-time Lifeguards with access to the Fire Rescue Department's Wellness Program.

SD Access4All

Four Councilmembers prioritized funding to maintain or expand the City's Digital Equity Program, SD Access 4 All. The Program provides public WiFi access in City parks and libraries, a mobile hotspot lending program, digital literacy and navigation services, and public outreach activities. While all core SD Access 4 All services now have dedicated ongoing funding, funding for the mobile hotspot program was reduced from \$875,000 in the FY 2025 budget, which covered 4,000 units, to \$336,000 in FY 2026, which covers 2,000 units. This reduction assumed the City would be awarded E-rate grant funding for this purpose; however, on September 30, 2025, the Federal Communications Commission determined E-rate grants could not be used for mobile hotspot lending services. \$858,000 will be needed for the Department of IT to restore the prior core service level of 4,000 mobile hotspots. Councilmembers' support for additional program funding ranged from \$1.0-\$1.3 million.

Infrastructure Budget Priorities

Traffic Signals

Four Councilmembers identified traffic signal improvements as another key Vision Zero priority, emphasizing the need for new, modified, and optimized signals to enhance safety and improve traffic flow.

<i>Four Councilmembers in Support: Infrastructure Budget Priorities</i>
<ul style="list-style-type: none">• Traffic Signals• Library Facilities


Library Facilities


Four Councilmembers included in their budget priority memoranda requests for maintenance, improvements, expansions, or replacements of existing library facilities, with specific projects varying by Council District.

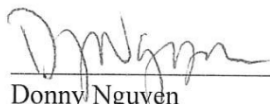
CONCLUSION


Our Office recommends that the B&GE Committee review and discuss the budget priorities highlighted in this report, as well as the ED&IR Committee's recommended 1¢ TOT allocation. The B&GE Committee may make modifications to the priorities and/or to the ED&IR Committee's TOT recommendation before forwarding its FY 2027 Budget Priorities Resolution recommendation to the City Council. Further changes to the B&GE Committee's recommended Resolution may be made by Council at its November 18, 2025 meeting if desired. Following Council adoption, the Resolution will be submitted to the Mayor for consideration in the FY 2027 Proposed Budget.

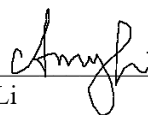
Council will also have the opportunity to update the FY 2027 Budget Priorities Resolution in February 2026; to start that process, a call memorandum will be issued mid-December 2025 for Councilmembers' updates to their budget priorities memoranda. Those updates will be further informed by the City's upcoming FY 2026 First Quarter Budget Monitoring Report and FY 2027-2031 Five-Year Financial Outlook, which will be released in November.



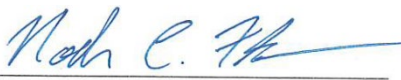
Lisa Byrne
Principal Fiscal and Policy Analyst


Jordan More
Principal Fiscal and Policy Analyst

Donny Nguyen
Senior Fiscal and Policy Analyst

Baku Patel
Senior Fiscal and Policy Analyst

Amy Li
Senior Fiscal and Policy Analyst

Erin Noel
Senior Fiscal and Policy Analyst

Noah Fleishman
Fiscal and Policy Analyst

Sergio Alcalde
Associate Fiscal and Policy Analyst

APPROVED: Jillian Andolina
Deputy Director

**COUNCIL PRESIDENT JOE LACAVAL****FIRST COUNCIL DISTRICT****M E M O R A N D U M**

DATE: September 24, 2025

TO: Jillian Andolina, Independent Budget Analyst, Deputy Director

FROM: Council President Joe LaCava *Joe LaCava*

SUBJECT: FY2027 Budget Priorities – Limited Resources, Maximized Services

In Fiscal Year 2026 (FY2026), we made significant progress to close the structural budget deficit; however, several challenges continue to impact the General Fund — economic headwinds driven by federal tariffs and recession uncertainty, lower than expected initial revenue from key sources, and implementation challenges for portions of the adopted budget. As Council President, I have committed to docket budgetary adjustments outside of the mid-year or next budget cycle. We cannot wait for these uncertainties to manifest to unmanageable scale, we must give ourselves and the public as much runway to react and to adjust. The conversations will not be easy and the public may be frustrated, yet we must make the tough choices that we were elected to do.

I have long been aware that, with our current resources, the City is unable to provide services at the level our residents want. Along with a handful of my Council colleagues, I have cast unpopular but critical votes to address the structural deficit while providing needed revenue and protecting infrastructure. I have done this by prioritizing the safety and best interest of residents and not shying away from the difficult conversations to keep recreation centers and libraries open, Police and Fire-Rescue staffed, and ensure our residents have water in their taps.

As we await the FY2025 Year-End report and the FY2026 First Quarter Budget Monitoring report, a budget memo at this moment must set the framework for the FY2027 rather than dive into the specifics of revenue, expenditures, neighborhood services, or infrastructure. In this next fiscal year, I remain focused on setting expectations, reasonable revenue, responsible cuts, and the preservation of core services. Though we may be faced with **Limited Resources**, we can still deliver **Maximized Services** for San Diegans.

Below is a framework for the preparation of the FY2027 budget:

Expenditures

Critical Services

Funding **Police and Fire-Rescue Departments** remains a top priority, including retaining the Northwestern Division.

As we saw in the FY2026 budget conversations including the Mayor's Proposed budget, the Council's deliberations, and the public's input, **Stormwater** continues to take a back seat to more prominent, public-facing infrastructure. The Stormwater Department's work over the past 21 months is laudable and represents a sea-change in maintenance, repairs, and replacements. But it is not enough. Through every funding source at our disposal, we must increase the budget for Stormwater.

Core Service Preservation

I remain open to the proposal to shift to "zero-based budgeting," and I call for the Department of Finance, perhaps with the assistance of the City Auditor and Independent Budget Analyst, to develop new tools to assess operational efficiency and effectiveness. While improving business processes will always be important, we must focus on those that have a direct impact on delivering city services.

The Mayor and Operations took important steps, including surgical cuts, to close a projected deficit in developing the Proposed FY2026 budget. That work must continue. This includes halting hiring of General Fund positions for services deemed non-essential, while maintaining the core community services a majority of Council fought to protect. Further, our conversations must focus not on employees or positions but on programs to ensure they are meeting the expectations that inspired their formation. Budget decisions must flow from the efficacy of programs.

Revenue

Paid Beach & Bay Parking

Initiate a paid beach and bay parking program, based on a vetted and developed program to facilitate Coastal Commission approval. Initial revenue estimates should be based on only a non-resident paid parking program, presuming beach access as free for San Diegans. In developing the program, at a minimum, staff should assess the following: a low-income permit program, low-cost ways to maintain coastal access, non-resident rates, a "beachgoer badge" that recognizes frequent users, credit card pass through, and CPI increases.

- ❖ The City of Del Mar has paid parking near the beach with a \$4 hourly and \$20 daily rates.
- ❖ The City of Oceanside charges different rates based on different lots with a range of \$2 to \$15 and options for hourly and daily.
- ❖ The County of Los Angeles charges different amounts for beach parking based on seasonality and time of the week. Daily rates range from \$3 to \$9 in the winter months and \$3 to \$18 in the summer months, with holiday rates up to \$20.

Paid Parking at Balboa Park

Following the Council's action on September 15, Operations should move expeditiously to implement the resident portal, credit card pass-through, and an annual or quarterly "parkgoer pass." I recognize that the adopted rates are projected to be short of the revenue assumed in the FY2026 budget. Once implemented, staff should provide monthly updates on revenue received, including fines, broken down by resident and non-resident.

Discussion of Revenue Measures that Would Require Voter Approval

As Chair of the Rules Committee, I will agendize conversations about revenue measures that would need to go before the voters for approval. This may include sales tax increase, general obligation bond, special tax increases, or other proposals.

Cannabis Revenue

We must take action against illegal delivery operations. We can drive business back to the legal dispensaries that responsibly went through our City permit process to reverse the decline of legal delivery revenue and, ultimately, contribute to our tax base.

Private Investment in the City

As a City, we must identify creative ways to bring private investment to San Diego, including corporate, philanthropic, or public-private partnerships. We should continue to encourage lessee improvements on public lands and maximize revenue through lease renegotiations. Further, I am finalizing a new Council Policy in collaboration with City departments to streamline and facilitate nonprofits investing in our public infrastructure and facilities, recognizing the capacity for private philanthropy to achieve projects for which the City does not currently have the resources.

Additional requests

My office has received funding requests from community-based organizations, agency partners, and our recognized employee organizations. These asks are rooted in carrying out the City's mission; however, consideration of these should be taken once we have a clearer understanding of fiscal health from the upcoming monitoring reports.

It is clear the revenue ideas we have explored this year are unpopular with the public; still, San Diegans have made it clear that they expect us to deliver city services. It is our responsibility to understand how to balance these and to make hard decisions.

I look forward to the discussions with the Mayor, my Council colleagues, the Independent Budget Analyst, and our residents on how to responsibly **maximize services with limited resources**.

Thank you, Ms. Andolina, for your time and attention to this budget framework.

CC: Mayor Todd Gloria
Chief Financial Officer Matt Vespi



**COUNCILMEMBER JENNIFER CAMPBELL
COUNCIL DISTRICT TWO
M E M O R A N D U M**

DATE: September 24, 2025
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Jennifer Campbell *J Campbell*
SUBJECT: Council District 2 Budget Priorities – Fiscal Year 2027 Budget

Homelessness Services and Housing

- *Additional Veterans Village of San Diego (VVSD) Shelter Beds/Funding* – The VVSD campus currently has 72 unoccupied beds that can be programmed for Veterans shelter.
 - The additional cost to expand the existing program is \$1,315,346 annually, making the cost for the entire program (112 beds) \$2,347,738, for a bed-night rate of \$57.43. This demonstrates the economies of scale when utilizing the campus site and is significantly lower than the average cost per bed-night in other City-funded shelters.
- *Eviction Prevention Program (EPP)* – Provides education and legal services for low-income renters facing eviction. The program was initially funded in FY 2022 (\$5.0 million) in response to the expiration of statewide pandemic-related eviction protections. The program was funded \$3.0 million for FY 2026.
 - The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent. Legal Aid Society of San Diego operates EPP through a contract with SDHC.
 - EPP legal assistance includes full legal representation for Eligible Tenants throughout the pre-eviction and eviction process, in settlement negotiations, and through trial, if necessary, as well as limited legal services

for Eligible Tenants through clinics, hotlines, or appointments (virtual or in person).

- *Expand Shelter Beds* – Increase the number of shelter beds citywide, including emergency options, to serve our diverse population better. This expansion will address the specific needs of vulnerable groups, such as seniors, LGBTQ+ individuals, foster children, and families.
- *Expansion of Diversion and Prevention Resources* – SDHC is currently budgeted at \$3.18 million in FY 2026 to serve 170 households with diversion resources and 195 households with prevention resources. The need for prevention resources far exceeds the number of available resources.
 - In 2024, the agency 211 San Diego received 10,207 calls from City of San Diego residents seeking support for housing instability, with 86% reporting an income below 30% of the Area Median Income (AMI) and the need for immediate assistance. SDHC's Homelessness Prevention was the No. 1 service to which callers were referred.
 - Additional funding will allow us to serve an additional 225 households with prevention resources. This includes housing stability case management services and short-term financial assistance to prevent an episode of homelessness. Additional funding will also allow us to serve an additional 40 households experiencing homelessness with diversion resources by providing housing stability services and short-term financial assistance to ensure their episode of homelessness is as short as possible.
 - The average cost per household served (including case management) is between \$6,531-\$7,782 (depending on whether they receive Diversion or Prevention services).
- *Housing Instability Prevention Program (HIPP)* – The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low-income households who are experiencing a housing crisis and at risk of homelessness.
 - FY 2026 budgeted \$5.8 million for up to 300 households at any given time, with an average of 370 households served each year. Budget includes costs for rent arrears for any new households enrolled, utility assistance, and anticipated rent increases. For every additional 75 households served, an additional \$1.5 million in funding is needed for housing stabilization, case management, and rental assistance.

- This budget includes 7 Housing Specialists, 1 Supervisor, and .5 of Special Programs Manager. It also includes new enrollments to account for those households currently scheduled to exit the program during FY 2027. This includes 4 subsidy tiers (\$250, \$500, \$750, and \$1000).
- *Increasing Funding for Coordinated Street Outreach Teams* – Sustained and expanded funding is critical to the success of this program. A comprehensive, street-based approach combined with consistent engagement from service providers is essential to effectively support San Diegans in securing stable housing.
- *Preserve and Expand Safe Parking* – Sustained investment in this program is essential. However, there are notable gaps in current funding. In previous years, funding allowed for the provision of meals, particularly at Rose Canyon, which serves families with children. This support was not included in the latest allocation. Access to nutritious food is particularly challenging for families without access to refrigeration or kitchen facilities. Providing one healthy meal per day enables parents to focus on employment, their children's well-being, and working with case managers to secure permanent housing. The City should expand the program to cover one meal a day and access to a shower. These are essential components of maintaining dignity and stability during a housing crisis and will positively impact the individuals and families the program serves.
- *Continued Funding Allocation for Affordable Housing*– SDHC and the City have identified funding sources that are required to be spent within defined regions within the City. Each fund, by itself, is insufficient to fund the construction of new affordable units fully.
 - Following the actions taken at the Land Use & Housing Committee on September 4, 2025, SDHC is working with the City to explore further the potential to reallocate these funds, if legally permissible, to the Affordable Housing Preservation Fund.
 - If it is found that these funds could legally be transferred to SDHC for affordable housing preservation activities, we urge the appropriation of funding to the Affordable Housing Preservation Fund.

Public Safety

- *Addition of 4 FTE Lifeguard III Oceanfront Relief (\$584,529)* – In response to ongoing recruitment and retention challenges, the Lifeguard Division is now staffed by a younger, less experienced workforce. As the demands on city beaches and waterways continue to grow, so too does the need for stronger leadership to ensure public safety and efficient operations. To meet this need, the division must expand its supervisory ranks.
 - The proposed additions include three Marine Safety Lieutenants and one Marine Safety Captain, who will provide critical operational oversight and administrative support.
 - These second- and third-level supervisory roles will help improve safety, ensure consistency, and elevate operational standards across the division—bringing it in line with broader SDFD practices.
 - These positions are vital to building a safer, more effective workplace and fostering a culture of safety, training, leadership, and mentorship—especially important for supporting a young and growing team of professional lifeguards.
- *Wellness Program inclusion for all full-time Lifeguards* – The San Diego Fire-Rescue Department has a comprehensive physical wellness program that provides annual medical and fitness evaluations, ongoing education, lifestyle and behavioral programs, injury prevention, and data collection for Firefighters. In years past, all full-time Lifeguards were given the option to participate in this program; however, that is no longer the case. Wellness exams prevent injury and provide early detection of serious illness, which ultimately keeps our Lifeguards healthy and capable of providing a high level of service to the public. Unlike other first responders in the City of San Diego, the City does not recognize Lifeguards as having the same level of presumptive injury and illness coverage afforded to Firefighters and Police Officers, making the Wellness program even more dire for Lifeguards.
- *Diversifying Emergency Response* – Enhance and diversify the City's response to mental health emergencies while continuing to collaborate with County programs. In addition, integrating healthcare professionals into the emergency response system will help address non-emergency medical inquiries. This approach ensures that 911 callers with routing health questions receive appropriate care without unnecessarily drawing resources away from emergency ambulance services.

- *Fire Station Renovations and Reconstruction* – Fire Stations 25, 27, and 36 are still in their original condition and are approaching the end of their functional lifespans. These facilities require significant renovation or full reconstruction to meet modern operational standards. Additionally, at least one fire station in Clairemont should be equipped with a ladder truck, along with the necessary structural modifications to support it.
- *Fire and Rescue* – The City should continue investing in programs that effectively address our region’s behavioral health crisis. Initiatives like the Resource Access Program (RAP) and the Life-Saving Intervention for Treatment (LIFT) teams play a critical role in reducing the strain on emergency medical services by connecting vulnerable residents with essential social, medical, and mental health support.
- *SDPD Recruitment* – To address the San Diego Police Department’s (SDPD) critical staffing shortage, the City should implement a targeted local and national recruitment strategy aimed at hiring officers with associate’s and/or bachelor’s degrees by the end of FY 2026, with a focus on reflecting the diversity of San Diego’s communities. SDPD is currently short 139 sworn officers, with more than 100 additional retirements expected by FY 2026, and although 128 recruits are in training, they are not yet available for full duty—contributing to longer response times and reduced capacity to address quality-of-life issues. The department now has fewer budgeted positions than it did 20 years ago, despite population growth and rising demands on public safety. To meet the needs of a growing city, the City must prioritize both recruitment and the budgeting of additional sworn positions.
- *SDPD Beach Teams and Foot Patrols* – Funding a dedicated beach patrol team is essential for maintaining safety and security across our beaches and parks, particularly during peak seasons when foot traffic significantly increases. These teams play a vital role in enforcing regulations, providing on-the-ground assistance, and ensuring rapid response to incidents and emergencies. By investing in beach and foot patrols, the City can enhance the overall experience for both residents and visitors, protect our natural spaces, and promote a safe, welcoming environment for all.
- *SDPD Police Facilities* – Many SDPD facilities are in urgent need of upgrades or replacement. Frequent plumbing failures, worn-out carpets, and dirty air ducts are just some of the ongoing issues affecting daily operations. The Traffic Division continues to operate out of temporary trailers that have long exceeded their intended use. To address these concerns, the refurbishment of Police Plaza and the permanent relocation of the Traffic Division should be prioritized in the Capital

Improvement Program. Although space planning for this facility was completed in FY20, full funding has yet to be secured.

- ***SDPD Vehicles***– Many SDPD vehicles are being used well beyond their safe and intended lifespan, with some exceeding 150,000 miles while still responding to emergency calls and patrolling city streets. Due to a lack of available vehicles, some officers in specialized units have even resorted to using personal cars—contrary to policy—which not only lowers morale but also increases liability for the City. To address these risks and support effective policing, SDPD requires additional funding to retire aging vehicles and ensure all units have access to safe, reliable equipment.

Neighborhood Services

- ***Parks*** –
 - ***Cadman Community Park*** – Replace the curb ramp, paths of travel, and playground. Repave the parking lot and adjust ADA parking spaces to include accessible paths. Renovate the comfort station to ensure ADA compliance. Additionally, renovate and repaint the facility.
 - ***Cathy Hopper Clairemont Friendship Center*** – The property requires renovations, including updates to both interior and exterior paint.
 - ***Ebers Street Park*** – Include funding for Ebers Street Playground fence in Ocean Beach as a safety precaution. Funding would also install a new drinking fountain and shade structures.
 - ***Lindbergh Park*** – This community playground is in urgent need of an upgrade. Serving a culturally and economically diverse neighborhood, it often experiences overcrowding. Our top priority should be to install a new play structure and provide ample shade. Additionally, if feasible, we should consider adding a sound-blocking wall along the 805 freeway to enhance the environment for families.
 - ***Mount Etna Park*** – Replace the noncompliant curb ramp, playground, and path of travel from the parking lot to the playground. Repave and restripe the parking lot to add more ADA parking spaces and

address pavement deterioration. Build a retaining wall at the park's eastern edge to control erosion. Renovate the comfort station to meet ADA standards and resolve sump tank issues.

- ***North Clairemont Park*** – Replace noncompliant travel paths, curb ramps, and the comfort station. Address deferred maintenance by updating the gym flooring identified by the recreation center manager. Renovate and repaint the recreation center's interior and exterior.
- ***NTC Park at Liberty Station*** – Include funding for ongoing maintenance and improvements, such as landscaping, irrigation, vegetation control, restroom maintenance, and other general needs.
- ***Ocean Beach Dog Beach*** – The parking lot at the Ocean Beach Dog Beach is in dire need of resurfacing, repaving, painting parking lines, signage, and other significant repairs.
- ***Saratoga Park*** – This park, located in Ocean Beach, is popular among residents and tourists alike, providing space for aquatic sports, community convening, and is adjacent to the lifeguard station parking lot. The Ocean Beach community has shared the need for funding to address improvements and maintenance for the park.
- ***Sunset Cliffs Natural Park*** – Continue funding to improve and maintain the natural park and its linear section along the shoreline. Address sinkholes and drainage issues to ensure safe access to the coastline. Replacement of eroding metal guardrails, especially along parking lots, is crucial to ensure that visitors to the state park are secure and do not get too close to the cliff edge. Other ways to enhance safety include updating and adding signage, increasing ranger patrols, and maintaining the park to preserve its safety and beauty.
- **Libraries** –
 - ***Materials & Library Maintenance*** – Ongoing investment in library maintenance, books, and materials is essential to ensure our libraries remain safe, functional, and accessible while also keeping pace with rising costs and inflation; funding repairs, upgrades, and resource acquisitions preserves vital infrastructure and enhances the collections and services that support community learning, connection, and engagement.

- ***South Clairemont Library*** – Address deferred maintenance needs by improving the ADA path of travel from the parking lot to the library, repaving the parking lot, and widening the parking spaces.
- ***North Clairemont Public Library (Clairemont Dr.)*** – Addressing the leaking roof, which has caused significant water damage to both the ceilings and floors, is critical. The damage includes deteriorated ceiling tiles and ruined carpeting, which pose potential health and safety risks.
- ***Recreation Centers*** –
 - ***Ocean Beach Recreation Center*** – We are requesting improvements to the recreation center, including upgrades to the air conditioning system and various general maintenance enhancements. These updates would ensure a more comfortable and enjoyable experience for all visitors while fostering community engagement and activity.
- ***Arts & Culture*** –
 - ***Council Discretionary Portion of Transient Occupancy Tax*** – Maintain the FY26 Funding Level for the Commission for Arts and Culture at 4.26% of Transient Occupancy Tax.

Street Infrastructure and Mobility

- ***Bicycle Safety*** – Construction of Morena Blvd. Class IV Bikeways – The Transportation Department plans to build bikeways on Morena Blvd. alongside a pipeline replacement project in the coming years. This route is a key link between neighborhoods south of Interstate 8 and communities like Pacific Beach, La Jolla, and University City, making it highly popular among cyclists despite the lack of safe facilities.
- ***Street Light Improvements*** – These upgrades aim to enhance neighborhood safety, visibility, and overall quality of life for residents and pedestrians. Ute Dr., Voltaire St., Eber St., Saratoga Ave., Newport Ave.
- ***Resurfacing, Repairs, & Repaving*** – Our City should prioritize street repaving and repairs with a focus on safety and accessibility by incorporating Class IV protected bike lanes, upgrading pedestrian crossings, and ensuring full ADA compliance.

- Sports Arena Blvd. (between Rosecrans St. & Pacific Hwy.) Beach parking lots throughout as needed. Strandway and Bayside Ln. Congress St. (between Ampudia St. & Taylor St.); Old Town Ave. (between Moore St. & Congress St.) Valeta St. (between Camulos St. & Famosa Blvd.); Nimitz Blvd. (between Harbor Dr. & Rosecrans St.); Poinsettia Dr. (between Curtis St. & Alcott St.); Shafter St. (between Cañon St. & Avenida de Portugal); Martinez St. (from Harbor View Dr. to end)
- **Pedestrian Access** –
 - ***Sidewalks*** – Milton St. (West of Garfield Rd.), Napier St., N. Morena Blvd (Connection to the Blue Line Trolley Station), Morena Blvd. (From Avati Dr. to I-5 Ramp Entrances) Lomaland Drive (Lomaland Dr. between John St. and Catalina Blvd.); Provide sidewalks from Point Loma Nazarene University (PLNU) to Catalina Blvd. for walkability to transit and amenities
 - ***Curb Repair on San Diego Ave.*** – Along the west side of San Diego Ave., between Twiggs St. and Noell St., the curb is nearly nonexistent in several areas, raising concerns about potential flooding.
 - ***Crosswalks*** –
 - *Point Loma* – W Point Loma Blvd. & Nimitz Blvd.; Catalina Blvd. & Varona St. (Transp. Dept. studied & approved)
 - ***Traffic Calming Measures*** –
 - *Clairemont* – Increased Safety Measures Around Elementary Schools – Morena Blvd. & Baker St. (Toler Elementary School), Longfellow Elementary School.
 - *Point Loma* – Installation of a roundabout at the intersection of Point Loma Ave. & Santa Barbara St. (Transportation Department studied & approved); Installation of mini roundabout at intersection of Rosecrans St. & Bessemer St.; Installation of dedicated right-hand turn lane on westbound Shelter Island Dr. onto Rosecrans St.; Installation of dedicated left-hand turn/U-turn lane at intersection of Hancock St. & Camino del Rio W; Implementation of traffic calming measures at intersection of Evergreen St. & Nimitz Blvd.; Installation of a roundabout at intersection of Voltaire St. & Poinsettia Dr.
 - *Point Loma High School* – Explore the incorporation of various traffic calming measures, such as speed bumps and signage, along Chatsworth Blvd. near the school. These enhancements will not only improve safety for students and

pedestrians but also help foster a more secure and welcoming environment for the entire community.

- *Mission Beach* – Flashing crosswalk in South Mission Beach.
- *Old Town* – The Old Town Community Plan Update proposes a roundabout or other traffic-calming measure at the fork where Ampudia St. and Congress St. meet San Diego Ave.
- *Street Sweeping* – As a city, we are committed to keeping our streets clean, safe, and well-maintained. Regular street sweeping not only improves the appearance of our neighborhoods but also supports a healthier environment for everyone. Continued funding is essential to maintain & expand existing routes across the city. Fund street sweeping signage on additional streets for proper notification to constituents.

Capital Improvement Projects

- *Maintenance and Replacement of Street Lighting in Mission Beach* – Ongoing maintenance and eventual replacement of the existing underground streetlight circuit in Mission Beach are essential to ensure reliable lighting and public safety. The aging infrastructure requires consistent attention to prevent outages and maintain well-lit pathways for residents and visitors alike.
- *Mission Beach Sea Wall* – In anticipation of ongoing sea-level rise, the maintenance of the Mission Beach Sea Wall, from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Dr., is long overdue.
- *Mission Beach Lifeguard Station* – The Mission Beach Lifeguard Station has reached the end of its service life and is in extremely poor condition. Emergency repairs were made this year to prevent the station from being deemed completely uninhabitable and collapsing on our Lifeguards. These repairs are very much a temporary fix to our busiest oceanfront station. The Mission Beach Lifeguard station must be replaced, Lifeguard Teamsters' Local 986 FY27 Budget Priorities Letter, immediately. Any delay in this station replacement will surely impact the safety of the public and our Lifeguards.
- *Ocean Beach Lifeguard Station* – Planning is urgently needed for a new joint-use facility that would serve both SDPD and lifeguards in Ocean Beach. The existing lifeguard tower is one of the oldest still in use and has fallen into significant disrepair, with visible health and safety issues throughout the aging structure. Currently, the station provides just one bathroom, one shower, and one co-ed locker room for up to 16 lifeguards during peak season—far below acceptable standards. Funding the design and construction of a new facility would not only improve working conditions for lifeguard personnel but also provide

secure storage for critical equipment such as vehicles and rescue watercraft, which are currently kept in temporary Mobile Minis, like the setup at the North PB station.

- *Old Adobe Chapel* – This capital improvement project (CIP) focuses on restoring and preserving the Old Adobe Chapel to maintain its historical value. The project will address necessary repairs and improvements while respecting the chapel's architecture and cultural significance. We believe that preserving this landmark will enhance our community's historical narrative and provide a space for gatherings and events.
- *Liberty Station (NTC) Aquatic Center* – Provide swimming facilities for the community and neighboring communities. Partner with the school district for after-school sports and events. (Parks & Play Areas)
- *Historic Streetlight Repairs in Loma Portal* – The historic lights in Loma Portal, including those on Goldsmith, Locust, and Evergreen Street, need repair. While temporary solutions like solar panels have been implemented on some of the lights, a permanent and comprehensive repair is needed for these lights. This was estimated to cost roughly \$4M due to the historic nature of the lights and their parts, and the fact that they are on a series circuit.
- *Cabrillo Recreation Center Improvements* – As the sole recreation center in the community, it is necessary to facilitate funding for these improvements. Being adjacent to Cabrillo Elementary, it can provide the school's diverse student body with after-school programs and additional pickleball courts. All that is needed is a feasibility study to enhance and improve recreational opportunities for the community.
- *Sunset Cliffs Seawall Improvements* – Expedite funding and design to preserve and protect Sunset Cliffs Blvd. and the linear section along the shoreline. Address sinkholes and erosion issues. Prevent further Cliffs retreat by building seawall protection.

Environment and Climate Action Plan

- *Brush Management and Weed Abatement* – Funding for brush management and weed abatement in public rights-of-way is crucial for both neighborhood quality and public safety. It is essential for maintaining the character of our communities and addressing high-priority issues flagged by the

Fire Marshal. Staff should prioritize regular maintenance and abatement in these key District 2 areas: Balboa Ave., Genesee Ave., and Cannington Dr. near I-805.

- *Storm Water Drains and Channels* – Allocate funding for maintaining stormwater infrastructure, clearing channels, and addressing neighborhood flooding, especially in boardwalk and beach areas. Increase collaboration among Stormwater staff, PUD staff, and Pure Water engineers to ensure stormwater management is integrated into Pure Water plans. This will help prevent shore erosion and reduce trash runoff into rivers and the ocean.

City Workforce


- *Deputy City Clerk II (DCC2) position* – Requesting this position within the Office of the City Clerk at an annual salary of \$66,275 plus fringe. This position is critical to ensure we can meet the growing demands of our legally mandated functions in the Elections and City Connections Division.
 - Over the past year, we have experienced a significant increase in the number of filers, a higher volume of summons and subpoena processing, additional tasks assigned under the governing authority for elections and campaign filing oversight; and an increase of staff (over 30%) on protected leave, such as FMLA, Industrial Leave, Workers Compensation, which we are required to provide but which necessitates further staffing adjustments to maintain adequate staff coverage.



**COUNCILMEMBER STEPHEN WHITBURN
THIRD COUNCIL DISTRICT
M E M O R A N D U M**

DATE: September 24, 2025

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn, District 3 

SUBJECT: Fiscal Year 2027 Budget Priorities

As we begin the Fiscal Year (FY) 2027 budget process, my top priorities are reducing homelessness, improving housing affordability, ensuring that neighborhoods are clean and safe, and improving streets, sidewalks, and other critical infrastructure. I want to thank the hundreds of District 3 residents and organizations who have engaged with my office to share their input and perspectives. Based on these conversations, it is clear that investments in homelessness reduction, housing, safety, and basic services are the most effective ways to improve quality of life and deliver quality public services citywide.

FY 2027 is likely to look very different from FY 2026. With consumer spending on the decline while both inflation and unemployment are paradoxically on the rise, it is my sense that in order to provide meaningful input on fiscal priorities, we will need to see the City's first quarter budget monitoring report. This crucial report on City revenues is not slated to be released until next month. Without the latest data on Property Tax, Sales Tax, Transient Occupancy Tax, and other revenue sources, it is too soon to lay out specific spending priorities for the upcoming fiscal year.

That said, it is my intention to support initiatives to further reduce homelessness. San Diego continues to face a serious homelessness and housing affordability crisis, with too many residents living on the brink or already on the street. The City has made meaningful progress by expanding shelter options and partnering with providers to integrate behavioral health services. These initiatives are reaching people who had previously not accessed shelter and are moving families toward more stable housing. I

strongly support maintaining and expanding these efforts, while also strengthening homelessness prevention strategies that keep seniors, families, and working people housed before they fall into crisis.

Creating cleaner and safer neighborhoods is equally vital to our residents' quality of life. San Diegans expect timely responses from public safety personnel, safe parks, and clean streets. We must ensure that police, firefighters, lifeguards, and other essential City workers are adequately resourced to meet community needs. Our public spaces, including parks, libraries, and cultural centers, should continue to be accessible places where families, seniors, community groups, and students can gather safely. Additionally, the escalating threat of climate change must remain a focal point in these investments to protect the future of our City and our environment.

Investments in streets, sidewalks, and other critical infrastructure are also essential to connect communities and keep residents safe. San Diego faces a significant backlog of needed repairs, and consistent investment is critical to maintaining safe and accessible roads, sidewalks, and mobility infrastructure. Residents should be able to walk, bike, and enjoy well-maintained streets and sidewalks without worrying about damage from potholes or hazardous walkways. Both Downtown and the communities surrounding Balboa Park, which contribute significant revenues to the general fund, require sustained attention to ensure that our infrastructure keeps pace with the significant growth that we have seen in recent years.

As the Councilmember for District 3, my constituents are my top priority. They have been clear about the challenges of rising costs, unsafe conditions, and aging infrastructure. At the same time, my constituents consistently tell me how much they value progress in reducing homelessness, adding affordable housing, increasing public safety, and improving neighborhood infrastructure. While we must remain fiscally disciplined, I believe the priorities outlined above are the clearest path toward making San Diego more affordable, safe, and livable.

I appreciate the opportunity to provide feedback and look forward to revisiting these priorities for the upcoming fiscal year when additional revenue data is available.

Should you have any further questions, please feel free to contact Jordan Latchford in my office at (619) 236-6374 or JLatchford@sandiego.gov.



**THE CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER HENRY L. FOSTER III
FOURTH COUNCIL DISTRICT**

M E M O R A N D U M

DATE: September 24, 2025
TO: Charles Modica, Independent Budget Analyst
FROM: Henry L. Foster III, Councilmember, City of San Diego, Fourth District
SUBJECT: Fiscal Year 2027 Budget Priorities

I am pleased to present an update to the Fiscal Year (FY) 2027 Budget Priorities for District Four. Similar to FY 2026, the City is facing a highly challenging budget outlook for FY 2027, requiring tough decisions to balance the budget, uphold public safety, and maintain services mandated by the San Diego City Charter. I remain concerned about "across-the-board" cuts and the impact on Communities of Concern. Families continue to face unprecedented financial challenges, including inflation, rising housing and utility costs, and systemic pressures. These struggles—worsened by Black homelessness, the January 2024 floods, deteriorating infrastructure, and inadequate housing—underscore the urgent need for all levels of government to collaborate with communities on proactive and intentional solutions.

Over the last several budget cycles, equity has been a guiding principle as the City invested in programs, services, and the city workforce to meet the unique needs of residents citywide. As felt in the last budget cycle, even in the face of a structural deficit, equity must remain central to the budget process. Resources must be directed toward emergency response, housing and homelessness prevention, small business and community development, infrastructure, parks and recreation, libraries, public safety, and other essential Citywide services to ensure District 4 has the support it needs to overcome systemic pressures. While this list of priorities is not exhaustive, it serves as a roadmap to advance equity and address key areas of concern.

PUBLIC SAFETY

San Diego Police Department Recruitment & Retention

The San Diego Police Department remains critically understaffed, with over one hundred officers set to retire before the end of FY 2027. While sustaining recruitment and retention strategies is important, it is equally important that we ensure our recruitment methods are cost-effective and productive. The City should develop a recruitment strategy that is more cost-effective and creates a diverse pipeline of new Officers.

No Shots Fired Youth Intervention Program

The No Shots Fired Program seeks to reduce violence in collaboration with South Bay Community Services, CAST, Shaphat Outreach, the San Diego Police Department, and other partners. As an innovative restorative justice program to engage justice-involved community members, the program aims to stop violence before it starts, enhance public safety, decrease recidivism, and provide meaningful social services. The City should continue to fund this program.

Youth Drop-In Center Program

The Drop Program is a pilot initiative that the City funded in FY25 to reduce youth violence in collaboration with Access Inc., Giving Hands, and PHATCAMP. The program establishes drop-in centers that connect vulnerable youth with caring mentors, professional development opportunities, and restorative support in safe and positive spaces. By equipping young people with tools to cope with trauma and engage in productive pathways, the program works to prevent violence before it occurs and strengthen community well-being. The City should continue to fund this program.

Neighborhood Code Compliance

The Neighborhood Code Compliance Division of the Development Services Department administers programs designed to protect the public's health, safety, welfare, and property value through enforcement of the City's ordinances and state/federal laws relating to land use, zoning, housing, public nuisances, graffiti abatement, and vegetation/fire hazard abatement. For too long, the division's staffing levels have been low, negatively impacting enforcement priorities. The City should allocate funds for the staffing needed for this department.

Resource Access Program and Emergency Medical Response

The Resource Access Program (RAP) is the strategic social arm of the San Diego Fire-Rescue Department. Implemented in 2008 within the Emergency Medical Services (EMS) division of the fire department, RAP uses analytics in real-time to identify vulnerable 911 callers experiencing social difficulties such as chronic homelessness, mental illness, substance abuse disorders, or difficult social or medical situations. RAP was highlighted in 2014 as a best practice by the United States Health and Human Services Agency for Healthcare Research and Quality (AHRQ) and has served as a model for other programs across the United States. The City should continue to create a long-term strategy to sustain this program. Furthermore, the County of San Diego should take the lead on fully implementing Senate Bill 43, which expands voluntary behavioral health treatment options.

San Diego Police Department (SDPD) Wellness Program

The SDPD Wellness Program offers 24/7 assistance to SDPD officers, civilians, retired employees, and their families on many topics. Some of these topics include building resiliency, emotional well-being, alcohol and substance abuse intervention, mental health services, peer support, and more. The City should fund this comprehensive platform that specializes in law enforcement recruitment and officer health and wellness.

Police Overtime

Police overtime pay continues to exceed budgeted levels. The analysis provided by the Department of Finance (DOF) has confirmed that the city is paying a premium when utilizing overtime. Efforts must be focused on staffing positions to reduce police overtime expenditures.

Community Emergency Response Team (CERT)

CERT San Diego helps citizens become a part of the solution in their communities. The program took advantage of the outpouring of volunteers who offered to help in disasters, such as the Cedar Fire, earthquakes, 9/11, and the recent January 22nd storm. CERT San Diego instructors teach citizens to take life-saving action to help families, neighbors, businesses, and communities get through the first few hours or days when emergency services are overwhelmed. The City should continue to fund this program.

Fire-Rescue Department

The Fire-Rescue Department provides critical fire, medical, and emergency services citywide. Downtown San Diego has seen rising call volumes due to high-density residential growth, major events, and a growing unhoused population. Fire Station 4, which serves the Gaslamp Quarter, previously operated Engine 80, a peak-hour unit designed to handle surges in emergency calls. This resource was cut for budget reasons. The City should fund the Fire-Rescue Department's request to reinstate the peak-hour unit serving the Gaslamp Quarter.

Lifeguard Services

San Diego Lifeguards are an indispensable part of the community, safeguarding lives and contributing to the city's attractiveness as a destination. They are responsible for ocean rescue, medical incidents, coastal cliff rescues, dive team response, Mission Bay Harbor Patrol, and flood/swift water response. Their rapid response can mean the difference between life and death, making them a critical public safety component. Therefore, the City should ensure they have the necessary resources, including equipment and facilities, to carry out their duties effectively. The City should fund the following in support of Lifeguards.

1. Addition of 1 FTE Marine Safety Captain

CIP PRIORITIES (PUBLIC SAFETY)

(Please consider CIPs listed in the appendix)

Fire Station No. 51 Skyline Hills (Construction - CIP#: S14017)

The project involves designing and constructing a new permanent fire station, a 10,700-square-foot building, along with off-site improvements. The fire station will accommodate 10 fire crew members. It will include 2 1/2 apparatus bays for a fire engine, ambulance, dorm rooms, kitchen, watch room, ready room, station alerting system, Vehicle Exhaust system, Solar PV system, parking lot, and offsite improvement. The City should fund the construction of this fire station.

North Pacific Beach Lifeguard Station (CIP#: S10119)

This project provides for a permanent Lifeguard Station at North Pacific Beach Lifeguard Station located at the foot of Law Street. The project remains underfunded. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a rescue vehicles facility. The City should fund this station project.

Ocean Beach Lifeguard Station (CIP#: P25000)

The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair, with visible health and safety concerns throughout the deteriorating structure. The current station

Page 4 of 33
Charles Modica, Independent Budget Analyst
September 24, 2025

has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 Lifeguards during peak summer. The City should fund this station project.

HOUSING & HOMELESSNESS SOLUTIONS

Ongoing Support for Flood-Impacted Residents

HCD received CDBG federal funding to be allocated to San Diego and will soon launch a disaster recovery program for residents impacted by the flood. The funding will address recovery efforts for housing and infrastructure, including incentivizing multifamily housing development, homebuyer assistance, and infrastructure improvements. The city should prioritize funding for flood-impacted families and assist with HCD efforts.

Address Homelessness among Black San Diegans

The 2020 Point-In-Time Count reported that Black people made up 21% of the unsheltered population and 30% of the sheltered population, while they were only 5.5% of the County's general population. Additionally, the National Alliance for Ending Homelessness reported that Black people make up 40% of the homeless population but only 13% of the general population in 2020. The City should allocate funding to implement recommendations in the RTFH report addressing homelessness among Black San Diegans.

People Assisting the Homeless (PATH)

As part of the City's and the Housing Commission's comprehensive approach to addressing homelessness, People Assisting the Homeless (PATH) has been selected through a competitive Request for Proposal process to operate the City's Coordinated Street Outreach Program. As a result, outreach workers provide tailored outreach to council districts in order to best serve the needs of the community. Unfortunately, the provider often finds that the shelter system is at capacity and additional operational support is needed. The City should prioritize allocating funds to PATH for core homelessness outreach functions instead of the San Diego Police Department.

Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons entering the homeless system or who are at risk of homelessness. It provides short—or medium—term rental assistance (12–24 months) and services designed to rehouse and stabilize individuals and families quickly. Ensuring programs like the SDHC's Rapid Rehousing program remain funded is critical for those who may not need the level of services offered through permanent supportive housing. The City should fund this type of assistance.

Housing Instability Prevention Program (HIPP)

The Housing Instability Prevention Program (HIPP) is a critical program that helps pay rent for up to 24 months and other housing-related expenses for low-income households in the City of San Diego experiencing a housing crisis and at risk of homelessness. The City should continue to fund this important program.

Eviction Prevention Program (EPP)

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent. EPP is operated by the Legal Aid Society of San Diego through a contract with the San Diego Housing Commission (SDHC). The program also provides education and legal services for low-income renters facing eviction. The City should continue to fund this program.

Middle-Income First-Time Homebuyers Program

Housing prices continue to rise in San Diego, making homeownership out of reach for low- and middle-income families. The creation of a First-Time Homebuyers Program for middle-income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for

a pilot program to assist first-time homebuyers in the city with middle-income, subject to funding being identified for the proposed program. A pilot program would provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The City should continue to prioritize funding for this program.

Tenant Termination Notice Registry

The City of San Diego Tenant Protection Ordinance specifies that landlords will be required to notify the Housing Commission of any at-fault and no-fault terminations within three business days of issuing the tenant a termination notice. SDHC will develop and implement an online portal to collect landlord termination notices. The City should fund the creation of the registry.

LGBTQ Safe STAY Wellness Center

The City should continue its partnership with the LGBTQ+ Community Center and the YMCA and allocate funding for LGBTQ youth housing and wraparound services through the newly opened LGBTQ Safe STAY Wellness Center. This program provides non-congregate, safe, and affirming emergency housing and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth.

The Multidisciplinary Outreach Program

This program utilizes an integrated multidisciplinary team including a nurse practitioner, clinical outreach specialists, a medical assistant/outreach worker, peer support specialists, and a part-time substance abuse counselor. Services provided include but are not limited to street medicine services, including medical triage, wound care, bio-psycho-social assessments, medication-assisted treatment, care coordination with primary care, mental or behavioral health services, and substance abuse counseling, housing-focused street-based case management, peer support, system navigation and post-placement stabilization support, basic needs support, referrals to support systems, benefits and services, and transportation assistance. The City should work with the SDHC to ensure funding for this program.

Affordable Housing Preservation

In the FY26 budget, Council requested that \$5 million from the Neighborhood Enhancement Fee (NEF) Fund be allocated to the San Diego Housing Commission to establish an Affordable Housing Preservation Fund (Preservation Fund). The Preservation Fund would assist the City's efforts to retain existing naturally occurring affordable housing and deed-restricted housing. The city should ensure the annual distribution of NEF to SDHC to maintain the proposed Preservation Fund.

Affordable Housing Universal Application & Navigation System

Currently, residents seeking affordable rental housing must undergo a laborious and costly process. As a result, SDHC should develop and administer an online Affordable Rental Housing Navigation Platform, integrated into SDHC's existing affordable housing database, that includes a listing of all affordable rental housing in the city and a universal rental application to be used for all affordable rental housing listings. The City should fund the creation of this system.

Rent Subsidies for Seniors

In 2024, 31% of San Diegans served by the Homelessness Crisis Response System were 55 years and older, equating to more than 11,733 seniors in the shelter system. Among subpopulations served, seniors reflect a rising demand for targeted service expansion. Programs like the SDHC's housing stability assistance program were pivotal in helping low-income residents during the pandemic. The City should fund a similar program dedicated to low-income seniors.

Old Central Library

On May 1, 2023, City Council approved a resolution directing City staff to explore redevelopment of the Old Central Library for affordable housing uses or homeless shelter uses, or both. In 2025, in accordance with City Policy 700-10, City departments were notified of the availability of the property, and no other City department requested retention of the Property for a municipal purpose. The City has taken the next step by issuing a Notice of Availability to sell or lease the property. Interested Developers must commit at least 25% of the housing to be affordable for lower-income households. As we prepare to receive responses to develop this property, the city should seek resources to support the development of this housing project.

INFRASTRUCTURE & MOBILITY

Improve Safety in the City's Most Dangerous Intersections

Through the modernization of community infrastructure, residents across the City can live safer, healthier, and more active lives. Reducing traffic fatalities requires more work to make dangerous intersections safer by installing high-visibility crosswalks, repaving streets, filling potholes, widening sidewalks, and adding stop signs and other speed-reducing improvements. City implementation of quick-build projects can remedy some dangerous intersections while awaiting secure funding for more permanent improvements. However, the City should continue to fund improvements in support of Vision Zero – the City's goal of ending all traffic fatalities and serious injuries – by prioritizing funding for safe street improvements in fatal intersections and corridors, including:

1. Federal Blvd & Euclid Ave.
2. Parkside Ave from Reo Dr to Aegean Dr
3. Paradise Valley Road from S Meadowbrook Dr to Munda Rd
4. Skyline Dr from Valencia Pkwy to S Meadowbrook Dr
5. Imperial Ave from Viewcrest Dr to S 40th St
6. Market St from 805 Bridge to Iona Dr
7. Jamacha Rd from Glencoe Dr to Cardiff St
8. Federal Blvd from 60th St to MacArthur Dr
9. Hilltop Dr from 44th St to Elwood Ave
10. Logan Ave from San Pasqual St to S Euclid Ave
11. National Ave from S 35th St to San Pasqual St
12. College Grove Dr from 55th St to College Ave
13. 54th St from Redwood St to Euclid Ave
14. Euclid Ave from 54th St to Cervantes Ave (some work has been done, and more is being done).
15. Woodman St from Imperial Ave to Alta View Dr
16. 47th St from Federal Blvd to Alpha St
17. Bonsall St from Pala St to San Vicente St
18. South Willie James Jones from Solola Ave to Palin St
19. 63rd St and Madrone
20. Bullock Dr from Woodman to Deep Dell Rd
21. Deep Dell Road from S Siena to Paradise Valley Road
22. Palo Alto Lane and 68th St
23. Glen Vista Court (full street ending at Glen Vista St)
24. 50th Street from Elm Street to Date Place
25. Marilou Road (paper Street) from 48th St to Altadena Ave
26. Federal Blvd at 48th St
27. Koe St to Braddock St
28. Alleyway from Biloxi St to Laurel St

Pedestrian Master Plan

The City should update the Pedestrian Master Plan to include improvements to pedestrian safety with a focus on complete streets, safe routes to school for students, walkability, accessibility, and connectivity. Issues like potholes, broken pavement, and road debris pose a great risk to these very pedestrians and cyclists. The City should responsibly fund necessary amenities along major corridors and optimize the staffing needed to conduct and respond to requests for service on streets and sidewalks.

As highlighted in the Pedestrian Master Plan, these amenities should include strategically located spaces for secure bike parking, street trees, shaded places to sit (specifically while using alternative transportation), and safe and cool areas to build community. After generations of disinvestment, it is critical to prioritize addressing street improvements in historically low-resourced communities to address climate inequities and reach the Climate Action Plan goals.

Place-Making Activation

There are many underutilized spaces that residents would like to activate to create more habitable, safe, and creative spaces in communities of concern. Securing funding for placemaking projects in communities of concern will empower residents to pursue and complete projects to create more walkable spaces and public safety measures, such as crosswalks, bike corrals, and gathering spaces, to revitalize business corridors. The San Diego Black Arts and Culture District (SDBACD) is currently being revitalized through the work of new businesses, the SDBACD Advisory Council, and grants from state and federal sources. Although some funding has been identified, more should be identified to expand these efforts to sites across District 4 and in other Communities of Concern.

CIP PRIORITIES (INFRASTRUCTURE & MOBILITY)

(Please consider CIPs listed in the appendix)

District 4 Specific Street Overlays

The following streets have been asked by District 4 constituents to be overlaid:

1. Cielo Dr. (Between – Pagel Pl. & 66th St.)
2. Bonsall St. (Between – Pala St. & San Vicente St.)
3. San Vicente St. (Between – Meadowbrook Dr. & San Vicente Wy.)
4. Sawtelle Ave. (Between – San Vicente St. & Sabre St.)
5. Chollas Py. (Between – 47th St. & End)
6. Coban St. (Between – S Euclid (E Ftg) Ave. & Reynolds St.)
7. S Euclid Ave. (Between – Trinidad Wy. & Manzanares Wy.)
8. 68th St. (Between – Brooklyn Ave. & Wunderlin Ave.)
9. 68th St. (Between – Akins Ave. & Brooklyn Ave.)
10. Akins Ave. (Between – 69th St. & City Boundary)
11. Akins Ave. (Between – 68th St. & 69th St.)
12. Akins Ave. (Between – 67th St. & 68th St.)
13. Brooklyn Ave. (Between – 68th St. & 69th St.)
14. Madera St. (Between – Hilger St. & 69th St.)
15. Plover St. (Between – Gibson St. & Klauber Ave.)
16. Tarbox St. (Between – Hilger St. & 69th St.)
17. Gribble St. (Between – Meadowbrook Dr. & Deerock Pl.)
18. Bloomfield Rd. (Between – Meadowbrook Dr. & Deerock Pl.)
19. Luber St. and 57th St.
20. Roswell St. (Kelton Road to Beverly St)

District 4 Unimproved Streets

The total cost to improve all unimproved streets in District 4 is estimated to be approximately \$146,000,000. Below are some of the streets asked by District 4 constituents to be brought to City Standards:

1. 69th St (Akins Ave to Broadway)

2. 69th St (Madera to north of Gibson St, Madera to S/O Gibson, & N/O Gibson Elevate)
3. Broadway (Between – Madera St & 69th St)
4. Evelyn St (Broadway to 69th)
5. Gibson St (Hilger St to 69th St)
6. Hilger St (Madera St to Klauber Ave)
7. Pitta St (South of Market St)
8. Tarbox St (Hilger to 69th St)
9. Zeller St (Gibson St to Klauber Ave)
10. Eleanor Dr. (South 65th to End of Eleanor)
11. 49th St (Charles Lewis Way and Willie James Jones Ave)
12. Mary Lou St (Federal Blvd to A St)

Safe Intersection Improvements & Traffic Calming Measures

The City must improve intersections with high-visibility crosswalks, Lead Pedestrian Intervals and no-right-on-red signals throughout the City and at dangerous intersections.

1. Encina Dr.
 - Curve Warning signs
 - Rebuild Retaining Wall
2. 47th St & Hartley
 - Install a High Intensity Activated Crosswalk (HAWK)
3. Fund Lead Pedestrian Intervals (LPIs) with blank-out signs
 - Imperial Av & 45th St
 - Imperial Av & San Jacinto Dr
 - Euclid Av & Market St
 - Euclid Av & Guymon St
 - Euclid Av & Hilltop Dr
 - Imperial Av & 49th St
 - Imperial Av & Willie James Jones Av
 - 65th & Skyline Dr.
 - 54th & Nutmeg St
 - Holly Drive/Manzanares Way & Euclid
4. V-Calming devices
 - Winnett Street between Tooley Street and Radio Drive (x2 both ways)
 - Radio Dr (x2)
 - Intersection of Woodman St & Wattle Dr. Northbound
 - Logan Avenue between Euclid Avenue and Encina Drive
 - Paradise Street from Mallard St to Mulberry St
5. Crosswalk Improvements
 - MLK Jr Way and Charlene Ave
 - MLK Jr Way and Tiffin Ave

Council District 4 Sidewalks

Funding and grant opportunities for sidewalk construction in Council District 4 should be pursued. Future sidewalk projects must meet ADA standards while minimizing damage to homeowners' property. City staff should utilize the most recent sidewalk assessment, unfunded sidewalk list, and community input to plan construction effectively. Below is a list of sidewalks identified by community members and assessed by the City.

1. Geneva Avenue – Winston Dr. – to Beverly (South Side) – Install New Sidewalk

2. Albemarle St - Rachael Ave to Flintridge Dr (both sides)
3. Alta Vista Ave - Between Paradise Rd. And S. 58th Street - Install New Sidewalk
4. Bolivar Street from Rachael Ave to Reo Dr (south side)- install new sidewalk
5. Bolivar Street from Reo Dr to Rachael Ave (North Side)- Install New Sidewalk
6. Calle Aguadulce from Cumberland St to Roanoke (Both Sides)- Install New Sidewalk
7. Calle Cumbre from Sedgewick St to Morningside St (Both Sides)- Install New Sidewalk
8. Calle Felicidad from Calle Sal Si Puedes to Calle Cumbre - Install new sidewalk Morningside from Rancho Hills Dr to Sedgewick (Both Sides)- Install New Sidewalk
9. Calle Serena from Albermarle to Cumberland (Both Sides)- Install New Sidewalk
10. Calle Tocon from Calle Agua Dulce to End of Segment (Both Sides)- Install New Sidewalk
11. Calle Trepadora - Cumberland St to Potomac St (both sides)
12. Calle Tres Lomas - Cumberland to Roanoke (Both Sides)
13. Callejon from Calle Casas Bonitas to Cale Salida del Sol (Both Sides)- Install New Sidewalk
14. Cumberland St from Rancho Dr to Reo Dr (South Side)- Install New Sidewalk
15. Deauville St - Cumberland St to Winchester St (Both sides)
16. Edgewater from Rancho Dr to Sea Breeze (Both Sides)- Install New Sidewalk
17. Flintridge Dr - Alleghany St to Albermarle St (both sides)
18. Gables St - Rachael Ave to Flintridge Dr (Both sides)
19. Hopkins St from Roanoke to Albermarle (Both Sides)- Install New Sidewalk
20. Lydia St from Hopkins St to End of Lydia (Both Sides)- Install New Sidewalk
21. Market St from Pitta St to Euclid Ave
22. Midwick St - Hopkins St to Morningside St (Both sides)
23. Morningside from Rancho Hills Dr to Sedgewick (Both Sides)- Install New Sidewalk
24. Morningside St - Roanoke St to Winchester St (Both sides)
25. Potomac St from Cumberland St to Approx 375' South of Calle Tortuosa (East Side)- Install New Sidewalk
26. Potomac St from Rachael to Reo (North Side)- Install New Sidewalk
27. Potomac St from Reo to Sea Breeze (North Side)- Install New Sidewalk
28. Potomac St from Sea Breeze Dr to approximately 150 LF to the east (both sides) - Install new sidewalk
29. Roanoke from Rachael to Reo (Both Sides) - Install New Sidewalk
30. Roanoke St at Sea Breeze (South Side)- Install New Sidewalk
31. Roanoke St from Calle Tres Lomas to Calle Aguadulce (north side) - Install new sidewalk
32. Schuyler St from Rancho Dr to Sea Breeze Dr (Both Sides)- Install New Sidewalk
33. Sea Breeze from Albermarle to Edgewater (Both Sides)- Install New Sidewalk
34. Sea Breeze from Edgewater to Roanoke (Both Sides)- Install New Sidewalk
35. Sedgewick St from Calle Cumbre to Morningside St - Install new sidewalk
36. Shaw St from Rachel Ave to Deauville St (North Side)- Install New Sidewalk
37. Shaw St from Rachel Ave to Deauville St (South Side)- Install New Sidewalk
38. Winchester St - Reo Dr to Rachael Ave (both sides)
39. Winchester St - Reo Dr to Seabreeze Dr (South side)
40. Beacon Dr from Jamacha Rd to Borrego St (East Side)-Install New Sidewalk
41. Bus Stops - San Vicente St - Meadowbrook Dr to Cardiff St
42. Calle Casas Bonitas from Morningside to End of Segment (Both Sides)- Install New Sidewalk
43. Calle Sal Si Puedes from Calle Cumbre to approx.. 200' south of the intersection with Calle Felicidad - Install New sidewalk
44. Calle Tortuosa - Potomac St to Calle Pavana (both sides)
45. Cardiff St from Jamacha Rd to Wade St (Both Sides)- Install New Sidewalk
46. Cielo Dr - Woodman St to Skyline Dr (North Side)

47. Cumberland St from Calle Gaviota to Calle Tres Lomas (Both Sides)- Install New Sidewalk
48. Edgewater St from Rancho Dr to Sea Breeze Dr(South Sides)- Install New Sidewalk
49. Flicker St from Lisbon St to Imperial Ave(West Side)-Install New Sidewalk
50. Flicker St from Lisbon St to Jamacha Rd(West Side)- Install New Sidewalk
51. Jamacha Rd from 68th St to Lisbon St - Improve road for sidewalk installation
52. Jamacha Rd from Skyline Dr to Osage Dr - (South Side)
53. Rachael Ave from Albermarle to Gables St (East Side)- Install New Sidewalk
54. Ritchey St - Mezin Way to Benson Ave (both sides)
55. San Vicente St - Encinitas Ave to Cardiff Street (Southside)
56. Westwood St from Cumberland St to Albermarle St (Both Sides)- Install New Sidewalk

Council District 4 Unfunded Streetlights

Funds should be directed toward installing streetlights in Council District 4, focusing on areas with the most critical public safety needs, as highlighted by the Street Division's unfunded priorities list. Priority installations include locations identified in City traffic studies and areas with high pedestrian activity, such as parks, schools, community centers, business corridors, and transit stations. Streetlights can enhance public safety and reduce crime. Additionally, significant savings can be achieved by installing new fixtures on existing poles where available.

Stormwater Channel and Storm Drain Maintenance

The City has improved stormwater channels and drains maintenance to better protect life and property. However, much of this work is done through emergency permits. To reduce the need for last-minute emergency measures to prevent flooding, the City should fund an enhanced maintenance program targeting high flood-risk areas. Below are storm drains that need to be expanded and or upgraded in District 4:

1. Ocean View Channel: Ocean View Blvd. & San Miguel Ave.
2. Akins Channel: 65th St. & Herrick St.
3. Jamacha Drain Channel Upgrade
4. Jamacha Channel: Marie Widman Memorial Park Storm Channel
5. 6200 Imperial Ave/Akins: Between 62nd & 69th Streets
6. Klauber Ave
7. Imperial Avenue starting at 47th St. all through Castana St.
8. Storm Drain along Akins Avenue (Encanto/62nd Trolley Station) Creek
9. 51st and Hilltop
10. Solola-2 Concrete Channel Repair
11. Euclid-2 Concrete Channel
12. Lobrico Ct (615) Drainage

Flood Resilience, Green Infrastructure and Stand-Alone Project Costs

1. B14078 Jamacha Drainage Channel Upgrade Chollas 4 Rev & Restore
2. B16094 Jamacha Lomita Storm Drain Chollas 4 CMP
3. B16115 Oak Park Storm Dr Repl & Green Infr (SD) Chollas 4 CMP
4. B17030 Bay Terraces & Skyline South SD Repl Chollas and San Diego Bay
5. B22126 6576 Parkside Ave SD Repl SWD San Diego Bay
6. B23068 Tonawanda Dr and Marmil Wy SD Improv SWD San Diego Bay
7. B24019 San Jacinto Dr SD SWD San Diego Bay
8. B25022 Royal Oak Dr at Sears Ave SD SWD San Diego Bay
9. B15102 Green Infrastructure Group 1024
10. B16111 Green Infrastructure Group 1012
11. B16112 Southcrest Green Infrastructure

12. B16114 Oak Park Storm Dr Repl & Green Infr
13. B19095 Streamview Drive Green Infrastructure
14. S22009 Chollas Creek Restn 54th St & Euclid Ave Chollas
15. S24008 SD East of Rachael Ave SWD San Diego Bay
16. B25035 CMP SD Lining V

Streamview Drive Improvements Phase I and II (Construction - CIP#: S18000)

This project involves installing roundabouts, a raised median, a new sidewalk with curb and gutter, and traffic circles along Streamview Drive between 54th Street and Michael St. and between Gayle St and College Ave. Funding should be allocated for this project to address safety concerns, incorporate green space within the medians, and incorporate landscaping features within the roundabout, including but not limited to trees to enhance visibility. This will support the City's Climate Action Plan goals by increasing tree canopies and reducing heat generated from large concrete areas. Ensure the safety and design issues presented in Phase I of this project are adequately addressed and funded, and the current project estimate is validated against current market conditions. Ensure no major adjustments to funding delay the scheduled construction of this project.

54th-Market to Santa Margarita Sidewalk (Construction - CIP#: B18158)

This project constructs a pedestrian path on the east side of 54th Street between Naranja Street and Santa Margarita Street. Improvements will include new curb ramps, sidewalks, driveways, and curb and gutter. Funding should be used to bring this project to completion.

Expansion of Bus Pads

Bus Pads are designed to support the size and weight of buses by providing concrete-paved sections at specific stops, reducing wear on asphalt roads. In 2019, a Bus Pad was installed at Euclid Avenue and Market Place Way, improving the bus stop's quality. The noted intersections with road distress due to bus routes should be prioritized in the City of San Diego's budget under its Memorandum of Understanding with the San Diego Metropolitan Transit System:

1. Parkside Avenue and Dusk Drive (Route 961)
2. Paradise Valley Road and Meadowbrook Drive (Route 962)
3. Brooklyn Avenue and Stork Street (Route 917)
4. South Meadowbrook & Skyline Dr. (Route 4 & 12)
5. San Vicente & Meadowbrook (Route 4)
6. 54th St & Pirotte (Route 917 & 955)
7. Near Euclid & Imperial Trolley Station (415 Euclid St)

Utility Undergrounding

The Utility Undergrounding Program is essential for enhancing the safety, aesthetics, and reliability of San Diego's infrastructure. By placing overhead utility lines underground, the City can significantly reduce the risk of power outages caused by severe weather while also improving the visual appeal of neighborhoods. This initiative contributes to public safety, increases property values, and fosters a more resilient community. Funds should be allocated toward ensuring the following projects are implemented.

1. Ridgeview-Webster / Oak Park (4J1) (fully funded – in construction)
2. Jamacha Lomita (4Y) (fully funded – in construction)
3. Jamacha Lomita (4Y1, joint project)
4. San Vicente Street Phase 1 and Phase 2 (fully funded – in construction)
5. Encanto/Emerald Hills (4R1)
6. Division Street UU28 (Valencia Park)

7. Emerald Hills (EMR 03)
8. Skyline (SKYL 01, 02, 03)
9. Encanto (ENCO 01 – 08)
10. Valencia Park (VAPK 01 – 08)
11. Lincoln Park (LNPK – 01)

LIBRARY AND PARKS & RECREATION

Library Maintenance and Materials

All communities, specifically communities of concern, should have access to amenities and services provided by libraries so that every San Diegan can benefit from these critical and cherished public assets. It is important to ensure that all buildings are in good condition, safe, well-maintained, adequately stocked with materials, and accessible to the community they serve.

Chollas Creek Watershed Regional Park Master Plan

In November 2015, the Park and Recreation Board unanimously voted to accept the Chollas Creek Regional Park Designation Feasibility Study and recommended updating and expanding the 2002 Chollas Creek Enhancement Program. On Aug. 3, 2021, the San Diego City Council designated the Chollas Creek Watershed as a Regional Park. To realize the vision set by the community and to implement the policies of the recently adopted Parks Master Plan, the City Planning Department will engage with community members to develop the Chollas Creek Watershed Regional Park Master Plan. A framework for this plan has been developed with a process for implementing the plan, including an Existing Conditions Analysis Summary and Recommendations, completed in May 2025. The next step is the creation of the Chollas Creek Master Plan, developed with a vision of a new regional park within the Chollas Creek Watershed.

City Planning staff is actively working to secure funding for the preparation of the Environmental Impact Report (EIR), which is expected to take approximately two years to complete once funding is in place. During this time, City staff will continue engaging with the community to refine the draft Master Plan. The City should ensure the full cost of the EIR for the Chollas Creek Watershed Master Plan is fully funded.

Additional Grounds Maintenance for Parks

Landscape and field maintenance at Martin Luther King Jr. and Encanto Park is critical to the basic upkeep of these vital community assets. To ensure safety and accessibility in these parks, the current Grounds Maintenance Workers' time should be efficiently optimized to ensure custodial and landscape maintenance.

Parks After Dark Program

This program is part of the Come Play Outside initiative made possible by the Parks and Recreation Department, the County of San Diego HHSA, the County Board of Supervisors, the San Diego Parks Foundation, and the Price Philanthropies Foundation. Focusing on historically underserved communities, Parks After Dark provides live entertainment, activities for kids and adults, food trucks, and games to reduce crime and create social cohesion. The City should continue to allocate funding to this program and fund any additional staff needed for the success of the program.

Library Ordinance

The Library Appropriation Ordinance requires the Library Department budget to equal six percent of the General Fund's budget each fiscal year. To strive to achieve compliance with the Ordinance and to address the FY26 budgetary shortfall, we request an increased allocation to the Library Department budget, beginning with the following items:

1. Technology upgrades: San Diego Public Library supports approximately 3,000 technology devices. The Department of Information Technology does not support most devices, preventing the library from offering state-of-the-art software. Annual investments are recommended.
2. Materials: The San Diego Public Library's materials fund should be increased to keep up with the inflation of library materials.

3. **Library Programs:** Many library programs are funded via donations, which can vary from year to year. Expansion of the programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries.

CIP PRIORITIES (LIBRARIES AND PARKS & RECREATION)

(Please consider CIPs listed in the appendix)

Oak Park Library (CIP#: S22011)

This project will provide the design and construction of a new library of approximately 20,000 sq. ft. in the Oak Park neighborhood. The library building will consist of entry/community services, computer lab, reader service area, informal reading/special feature area, reference area, multipurpose room, adult/young adult area, children's area, and staff support areas. The state delegation has provided the majority of funds for the construction of this library. The City has now fully funded this project to supplement future construction needs. The City should complete steps for design and construction, as well as obtain funding for the proposed observatory.

Marie Widman Memorial (CIP#: P20003)

With the Marie Widman Memorial Park General Development Plan coming to completion, the City must move forward in investing in the next phase of improvements at Marie Widman Memorial Park. The designation of the formal Black Arts and Culture District is not only a place to focus on the contributions, history, and culture of the Black community, but it is also a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. Some enhancement requests have been met, like upgrading the tot lot to meet state and federal requirements. However, others remain a priority, including repurposing the gymnasium as a cultural center for exhibits/events, hardscape/landscape, foot trails and gardens, park playground equipment upgrades, new comfort stations, lighting and electrical/wi-fi upgrades, outdoor amphitheater/stage, crosswalk upgrades with specific design, streetscape and signage, bus shelter upgrades, and public artwork. The City should continue its efforts to allocate funds to the design and implementation of these improvements and support any efforts to further support the Black Arts & Culture District.

Emerald Hills Public Park Improvements (CIP#: P20003)

The Emerald Hills Community Park is one of the few outdoor public spaces in District 4. This park was built over 50 years ago and has had no significant upgrades since. The FY 2020 adopted budget allocated funds for a General Development Plan. Since then, the GDP has been created and adopted, and Parks and Recreation department staff are now working with Engineering and Capital Projects to get projects underway. Currently, there are two projects in design. With that, the next step in the park's improvement process is to allocate funds for its continued design and eventual construction, including playground upgrades, parking lot improvements, hard court improvements, a picnic shelter and comfort station. The GDP includes a recreation center. Funding should be identified and appropriated to fully fund improvements per the GDP.

Emerald Hills Park Tennis Courts

The Tennis Courts in Emerald Hills Park are in poor shape, causing a safety hazard. As a result, the courts are inaccessible to the community to engage in exercise and recreation. The City should appropriate the identified funding source for the repair of the tennis courts.

Willie Henderson Lighting Upgrades (CIP#: B23011)

This project will provide for the design and installation of upgrades and new security lighting replacement throughout the Willie Henderson Sports Complex and its parking lots. The additional security lighting will be installed with vandal-proofing measures. Additionally, this project will include infrastructure for future surveillance cameras (conduit) and associated electrical upgrades. The City should ensure that the full funding allocated to this project is utilized for the construction and completion of this project.

Willie Henderson Sports Complex Improvements (CIP# B20096)

This project will provide for the design and construction of improvements to the Willie Henderson Sports Complex and the adjacent Park that include the following: additional security lighting, futsal court, indoor/outdoor soccer area, new water fountains with options for dogs, replacement playground, new fencing, picnic tables, community garden, and improvements to the turf, parking lots, sidewalks, and irrigation. The design is estimated to be completed mid-calendar year 2025, and the funding gap for construction is estimated to be in 2025. The City should provide full funding to complete the design and construction of this project.

Mountain View Park Improvements

Mountain View Park has been culturally significant for the Black community. More recently, the Mountain View Community Center Advisory Group voted to adopt park improvements compiled by a coalition of community members dedicated to the park's beautification and activation. Improvements to the park include the installation of community-oriented murals, landscaping repair, improved night illumination, the addition of an outdoor gym, renovation of the basketball/tennis courts, renovation of the old recreation center, improvements to the restrooms, and the addition of a gazebo. Work has been completed to resurface the basketball courts and create an ADA accessible path. The City should finish the construction of the ADA Sports Courts improvement and fund the additional improvements to this park, as requested by the community coalition.

Paradise Hills Park and Recreation Center

Improvements are needed to enhance public safety and to add park amenities to increase park usage and activity. The Park has an existing General Development Plan that either must be revisited or implemented. The City should allocate funds towards its improvement.

Paradise Hills Public Library Improvements

The Paradise Hills Public Library has not undergone any substantial improvements for more than 40 years. Improvements must be made to this aged library to maintain equity in the library system.

Castana Street East of 47th Street Along Chollas Creek

This project provides for acquiring, designing, and constructing a Mini-Park. Improvements could include picnic facilities, children's play areas, walkways, landscaping, and security lighting. Improvements to Chollas Creek, storm drains, and the abutting street will be needed. This project is in conformance with the Encanto Neighborhoods Community Plan. It is consistent with the City's General Plan Guidelines for population-based park and recreation facilities and is needed to serve the community at full buildout. The City should allocate funds to this project.

Lomita Park General Improvement

As highlighted in the 2003 Skyline Paradise Hills Public Facilities Plan, Lomita Park should include a comfort station and be updated to meet ADA compliance standards. Improvements include improved security lighting and upgrading the tot lot to meet state and federal requirements.

Encanto Open Space Trails Improvements

This project will provide the design and construction of park amenities for the Encanto Neighborhoods' open space trail system. Park improvements could include the construction of 2,330 linear feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 linear feet of trails.

1. Emerald Hills--1,570 linear feet of new trail
2. Chollas Radio--550 linear feet of new trail
3. Valencia Canyon--210 linear feet of new trail

Encanto Community Park General Development Plan

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. The City should allocate funds for an updated General Development Plan for the park. Suggestions for Encanto Park improvements to be included in the GDP are referenced in the "Council District 4 Unfunded Park Improvements" section below.

Paradise Canyon and Jamacha Canyon Open Space Improvements

This project is referenced from the Skyline-Paradise Hills Community Plan (1987) under its implementation plan for the landscape element. Like the Encanto open space trails proposal, the construction of feasible walking trails within the site is desired. Signage, native landscaping, and benches are also requested. These two project sites could be funded under open-space bonds.

Chollas Triangle Park (Design - CIP#: P20005)

This project is listed in the Mid-City Public Facilities Financing Plan as Project P-26 and provides for the development, design, and construction of a 5-acre neighborhood park. Potential amenities could include picnic areas, children's play areas, multi-purpose courts, multi-purpose turf areas, bike paths, comfort stations, walkways, overlooks with the interpretation of Chollas Creek, and landscaping. Funds should be allocated for the design phase of this project.

Council District 4 Unfunded Park Improvements

The following items are specific park improvements identified by District 4 Recreation Councils/Community Planning Groups and Parks and Recreation staff.

1. Bay Terrace Community Park
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines
 - Install ball field lighting
 - Add a sidewalk from Zamorano Elementary School to the front parking lot
 - Design and install artificial turf
2. Boone Neighborhood Park
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines
3. Chollas Lake Community Park
 - Construct a 10,000-square-foot multi-generational recreation building
 - Construct two (2) additional 250' ballfields (includes one multi-purpose field)
 - Replace the generator at the office
 - Provide security lights around the lake
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines - northeast side of the lake
 - Bridge connecting North Chollas fields to Chollas Station
 - Prepare a General Development Plan for Chollas Lake
 - Add a comfort station at North Chollas
 - Additional modules for the fishing pier

4. Encanto Community Park
 - Convert security lighting from low-pressure sodium to LED
 - Design and install upgrades to the existing irrigation system
 - Security camera system
 - Replace fixtures and electrical equipment for basketball and tennis court lighting
 - Upgrading the park facilities to meet safety requirements
 - Increase the concession stand square footage to expand park usage
 - Invest in the improvement of Vera Quinn's field
 - Gopher abatement, storage, and field lighting
 - Add additional Basketball Courts
 - Replace tennis courts to include drainage measures
 - Design and construct a new gazebo
 - Design and remodel the main center office to include new cabinetry and a desktop for registration purposes
 - Teen Center Improvements: including repainting and roof replacement
5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park
6. Keiller Neighborhood Park
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines
 - Improve security lighting in the park. Upgrade to LED lighting
7. MLK Memorial Community Park
 - Update General Development Plan
 - Lights on the softball field
 - Refinish gym floor
 - Modify existing security lights throughout the front parking lot and exterior of the building
 - Upgrade the southern tot lot to meet State and Federal accessibility and safety guidelines
 - Design and construct at least 3 new gazebos
 - Install ballfield lighting and security lighting for turfed areas
 - The pool needs fencing, a deck, floor renovations, landscaping, a pool heater, and windows
8. Martin Ave Mini Park
 - Prepare a General Development Plan for the park
9. Oak Park Neighborhood Park
 - Provide a new comfort station and tot lot
 - Provide a gazebo at Oak Park
 - Add security lighting to Oak Park, 4 additional poles
10. Ocean View Mini Park
 - Prepare a General Development Plan for the park
11. Paradise Hills Community Park
 - Upgrade the tot lot to meet State and Federal accessibility and safety guidelines
 - Install an electronic marquee on the recreation center
 - Install lights in the upper back part of the park behind the tot lots
 - Convert the current wooden skateboard ramps to steel ramps
 - Extend the current jogging path to Munda Road. Widen the existing jogging path
 - Repaint the exterior and interior of the Recreation Center
 - Replace cabinets in the office, kitchen, and craft room

- Replace blinds throughout the building
 - Parkside Neighborhood Park
 - Develop a jogging path around the park
12. Santa Isabel Mini Park
- Prepare a General Development Plan for park site
13. Skyline Hills Community Park
- Upgrade ball court lighting
 - Repaving of back parking lot
 - Replace asphalt basketball courts with concrete courts
 - Upgrade the electrical wiring in the comfort station
 - Replace cabinets and floor tiles in the kitchen, craft room, and main office of the recreation center
 - Install security cameras in the back-parking lot
 - Paint interior and exterior walls, replace cabinet, floor tiles, sink, security door, and countertops of the concession stand
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines
 - Upgrade 2 parking lots to meet State and Federal accessibility guidelines
 - Purchase and install new blinds throughout the Recreation Center
 - Replace turf fields with synthetic turf
 - Design and construct a gazebo, including accessible paths of travel
14. Valencia Mini Park
- Prepare a General Development Plan
15. Zena Mini Park
- Prepare a General Development Plan

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

This year, the Office of Race and Equity positions and related expenditures were transferred to the Office of the Independent Budget Analyst. This includes the Community Equity Fund. The intent of the Community Equity Fund was to invest in community organizations that are creating systemic change through their work. To ensure the success of this office, the IBA should ensure that the City fully fund the Community Equity Fund and allocate necessary staffing resources.

Cannabis Social Equity and Economic Development (SEED) Program Implementation

With the completion of the Cannabis Equity Study by the then-city's Cannabis Business Division, it is critical that the City take steps to assist individuals who have been victimized by the historically racially charged criminalization of cannabis. Funding should be designated to assist with technical assistance and additional items identified in the study. The City should allocate funds to implement the recommendations of the Cannabis Equity Study.

Small Business Enhancement Program

With the substantial growth in small business activity across San Diego, the City must allocate funding for the Small Business Enhancement Program (SBEP) in the proposed FY 2027 budget to meet the needs of our expanding small business community, especially for communities of concern. Established under Council Policy 900-15, the SBEP reinvests general fund revenue generated by small businesses to support their development, enhance commercial neighborhoods, and foster partnerships with nonprofits. Critical programs, including the Storefront Improvement Program, Business Improvement District support, citywide enhancement grants, and public sector contracting initiatives, depend on this funding to provide tangible benefits to small businesses and the broader community. Funding of the SBEP should be restored to meet the Council Policy 900-15 allocations. Additionally, a more permanent source of funding should be identified by the Economic Development Department to continue City efforts that support innovative programs, sustain existing initiatives, and empower small businesses to thrive, ensuring equitable economic development throughout San Diego.

6395-6397 Imperial Avenue Properties

The City previously purchased the properties at 6395-6397 Imperial Avenue from Civic San Diego with funds used from the sale of the Tubman Chavez Center. After further discussions with the EDD, it was determined that the properties were insufficient for use in their current condition. In addition, the properties were flagged as unsafe and were prone to vandalism. The City has since demolished the properties. The City is currently partnering with the Black Arts & Cultural District to activate this space for community use until a more permanent lease is created. The city should continue to identify federal funding and prioritize and reinvest in the current placemaking activities along these properties.

Graffiti Abatement

Graffiti remains an ongoing issue in District 4, particularly in communities of concern where it poses a public safety issue. Prioritizing funding for graffiti abatement is crucial to addressing this problem effectively.

Weed Abatement

Weeds and vegetation on the public right of way have been a constant issue in District 4. Overgrown weeds create an eyesore and present a public safety risk. Funding should be allocated for the comprehensive and regular removal of overgrown weeds and vegetation.

Brush Abatement

The City continues to face significant delays in brush abatement efforts. With California experiencing devastating wildfires, adequate resources must be allocated for year-round proactive and preventative measures in regional parks, open spaces, and canyon lands. More recently, the 2025 Los Angeles wildfires caused at least 28 deaths and caused at least \$76 billion in damage, including to public infrastructure such as streets, bridges, and water and wastewater systems. The City should increase funding for the Fire-Rescue Department and the Parks and Recreation Department to support community education programs on proper brush management and methods to prevent conditions that could lead to large-scale fires.

Tree Trimming

Street trees are trimmed to meet public safety requirements and maintain clear public rights-of-way. This service should be funded to ensure proper tree maintenance in District Four and across the City, preventing any potential safety hazards.

Penny for the Arts

Arts and culture programs foster jobs, education, and community identity. City funding is crucial, as it supports non-revenue-generating programs for all communities in San Diego. Fully funding the Penny for the Arts program is key to enhancing the City's diverse cultural ecosystem. The City should fully fund the Penny for the Arts Program.

Implement Results from the Disparity Study

The City of San Diego commissioned BBC Research & Consulting to conduct a Disparity Study to assess whether minority-, woman- and disabled veteran-owned businesses face barriers in the City's contracting processes. This includes the need to hire five associates and one senior compliance officer for the Equal Opportunity Contracting Department. The City should allocate funds to implement the results of the study, including but not limited to \$2.0–4.0 million for the bonding assistance and technical assistance program, and \$1 million for a new disparity study.

Urban Forestry Program

A key element of the Climate Action Plan (CAP) is expanding the City's urban forest, as trees are essential to creating sustainable, livable neighborhoods. By 2035, the goal is to ensure a 35% tree canopy in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. To meet this goal, the City continues to support the Ready, Set, Grow program, Trees for Communities and Free Tree SD. Although no funding was allocated for Free Tree SD in FY26, funding should continue to support necessary operations to proactively purchase, plant, educate residents and maintain trees in collaboration with the community. Additional funding should be directed toward maintenance and community engagement efforts, as these have been challenges to tree planting efforts in District 4. Additionally, funding should be identified to support planting trees in areas that have low Climate Equity scores (few trees) but are not eligible for CalFire grants and for tree care contracts to inspect, protect, water, and care for Street trees, including funds for pest treatments and removal of park and Street palms.

SD Access4 All – Youth and Digital Equity

In 2020, the City Council allocated \$500,000 to provide free Wi-Fi to address the digital divide. There is still a need to ensure Wi-Fi access is accessible in low to moderate-income communities. Maintain ongoing funding necessary to maintain free computer labs with internet access and to potentially expand Wi-Fi coverage throughout the Promise Zone.

Americans with Disabilities ACT (ADA) – backlog

The city has approximately \$45 million in unfunded Americans with Disabilities Act (ADA) Transition Plan projects to remove accessibility barriers at City facilities like libraries, recreation centers, and playgrounds. To address this, the City should allocate annual funding to the ADA work unit in the Sustainability and Mobility Department. Funding should prioritize the highest-need projects on the unfunded ADA Transition Plan list, which should align with ADA regulations, bringing the city further into compliance.

Refining City Human Capital Management Strategies

The City Auditor's April 2020 report on Strategic Human Capital Management noted that the City can strengthen its efforts to monitor core workforce metrics in order to achieve more strategic objectives and provide a wide range of public services. The report also highlights that in addition to having a strategy, forecasting procedures would result in more accurate expenditure projections as well. To achieve this, the City should implement the Auditor's recommendations for improving the monitoring and reporting of workforce data and retention strategies.

Climate Action Plan (CAP) Implementation

Implementing the City's Climate Action Plan needs to remain a priority. The recommendations for funding the implementation of the San Diego Heat Action Plan, capital projects of the Mobility Master Plan, and implementation of the Climate Action Plan should be reviewed and strongly considered when planning funding allocations. Additionally, the cost of capital improvement projects will continue to rise if we waive contributions to the Climate Equity Fund to mitigate budget constraints. The City should fully fund the Climate Equity Fund so that adequate funding may be appropriated toward Climate Action Plan measures.

Office of the City Clerk

The City Clerk's Office would like to request a Deputy City Clerk II (DCC2) position at an annual salary of \$66,275 plus fringe. This position is critical to ensure we can meet the growing demands of our legally mandated functions in the Elections and City Connections Division. Over the past year, we have experienced:

- A significant increase in the number of filers.
- A higher volume of summons and subpoena processing.
- Additional tasks assigned under the governing authority for elections and campaign filing oversight; and
- An increase of staff (over 30%) on protected leave, such as FMLA, Industrial Leave, Workers Compensation, which we are required to provide, but which necessitates further staffing adjustments to maintain adequate staffing coverage.

The addition of a DCC2 will provide the necessary support to manage these heightened responsibilities effectively, maintain compliance with legal mandates, and ensure the continued delivery of timely and accurate services to the public and other stakeholders.

Office of the City Auditor (OCA)

The Office of the City Auditor (OCA) is an independent City department that performs Charter-mandated functions for the City. The City Auditor prepares an annual Audit Plan, conducts audits, investigates claims of financial fraud, waste, or impropriety, and has authority to examine City records, contracts, and operations to ensure transparency, accountability, and compliance with laws and regulations. The Office of the City Auditor (OCA) requests restoration of one-time FY26 budget reductions. Restoring this funding will protect audit quality, support timely completion of Charter-

mandated audits, and sustain robust oversight of City programs and finances. The City should restore these funds.

Global Sports Event Fund

Tourism is the second largest contributor to San Diego's economy, providing jobs for approximately 194,000 individuals. Sports-related tourism is nearly back to pre-pandemic levels, lagging only 2-3% behind 2019 figures. Over the next decade, the City is set to become a hub for major global sports events. The recent opening of Snapdragon Stadium, San Diego's first new major stadium in over 50 years, alongside plans to redevelop the Sports Arena and open the New Terminal 1 of the San Diego International Airport, will enhance the City's capacity to host new events. To remain nationally and internationally competitive and boost Transient Occupancy Tax, sales tax revenues, and high-quality job creation for the local workforce, the City should endorse the establishment of a Global Sports Event Fund and make an initial investment in it.

Geographically Grouping Pothole Requests

A 2024 audit by the City Auditor highlighted an opportunity to improve the efficiency of pothole repairs by grouping assignments geographically. This approach could increase productivity by addressing backlogs more effectively while conserving resources. Furthermore, it would provide a balanced and proactive approach to maintaining City infrastructure. The City should prioritize funding and implementing this strategy to enhance service delivery and optimize resource allocation.

Arts, Culture & Community Festivals (ACCF)

The Arts, Culture & Community Festivals (ACCF) program is a reimbursement-based grant initiative. It allocates funding to nonprofit organizations and public agencies that produce programs, projects, or events promoting local arts and culture, enriching the community by providing access to excellence in culture and the arts for residents of, and visitors to, San Diego. These initiatives foster community engagement, celebrate cultural diversity, and enhance the city's vibrancy. The City should fund this program.

Community Projects, Programs & Services (CPPS)

The Community Projects, Programs & Services (CPPS) program is a grant initiative that allows City Councilmembers to award funding directly to nonprofit organizations, public agencies, and City departments for projects, programs, or services that benefit the city's neighborhoods and communities. These funds support a wide range of community, social, environmental, cultural, and recreational needs that serve lawful public purposes. The City should fund this program.

Skyline-Paradise Hills Community Plan Update

The Skyline-Paradise Hills Community Plan serves as a guiding policy document for land use, housing, transportation, parks, and infrastructure within the community. This plan has not been updated in over 30 years, thus it no longer reflects current community priorities. Updating the plan will help ensure that future development and public investments support equitable growth, improve quality of life, and address long-standing infrastructure and service needs. The City should fund the update of the Skyline-Paradise Hills Community Plan.

Zero-Based Budgeting (ZBB)

ZBB is a financial management approach in which every program and expenditure is justified from the ground up each fiscal year instead of relying on historical spending. This ensures that all programs and expenditures are justified based on current priorities and expected outcomes. The City should

Page 25 of 33
Charles Modica, Independent Budget Analyst
September 24, 2025

explore implementing ZBB as a pilot for some departments, including, but not limited to, Transportation and Homelessness Strategies and Solutions Department.

MITIGATION MEASURES

General Fund Excess Equity

The City should consider using these funds for possible one-time FY2026 expenditures.

Grants/State or Federal Funding

The City has opportunities to receive revenues or grant funding for various programs and projects. Due to the many crises constituents have endured this past year, the City should proactively identify and achieve grant funding from the State or Federal levels to address homelessness, lack of affordable housing, and flooding.

Infrastructure Investment and Jobs Act (IIJA)

The Infrastructure Investment and Jobs Act (IIJA) (also known as the Bipartisan Infrastructure Law) became federal law in November 2021. It will allocate about \$1.2 trillion nationwide over ten years for transportation and infrastructure spending. The State of California is estimated to receive \$46.6 billion over ten years. The City should diligently achieve the available competitive and formula grants to allocate funds to address the City's capital needs funding gap.

Inflation Reduction Act (IRA)

The federal Inflation Reduction Act (IRA) was signed into law in August 2022 and will provide \$385 billion (over ten years) in new energy and climate-related programs that will cut nationwide carbon emissions by an estimated 40% by 2030. The City should be diligent in achieving both the available competitive and formula grants to allocate funds to address the City's climate action needs.

Measure C Implementation

In 2020, voters approved Measure C, which increased the Transient Occupancy Tax (TOT) to fund key initiatives, including expanding the convention center, homelessness solutions, and road repairs. Measure C has now been implemented, and the Fiscal Year 2026 Draft Budget reflects this increase, including an \$82.4 million allocation to the TOT Convention Center and TOT Homelessness Funds. To the greatest extent possible, TOT revenue should be used to support core city services.

Transient Occupancy Tax Reallocation per SDMC §35.0128

Municipal Code Section §35.0128 allows the Mayor to request the City Council to reallocate transient occupancy tax (TOT) revenue if anticipated revenues are insufficient to maintain existing services. The Code specifies that two-thirds of TOT revenue must typically fund City promotion efforts. However, if revenues fall short, the Mayor may ask the Council to temporarily suspend this requirement for the upcoming fiscal year. The Mayor should consider leveraging this provision in the FY27 proposed budget to address potential revenue challenges.

Cannabis Business Tax

In 2025, the City of San Diego increased the cannabis business tax from 8% to 10% for retailers to address projected budget shortfalls. Historical changes, including the 2022 reduction in the cultivation tax, show how tax adjustments directly impact revenue. The City should prioritize reducing the retail tax rate back to 8% to support market growth.

Revenue Opportunities Identified in IBA Report 22-31

In 2022, the IBA analyzed various revenue opportunities in IBA Report 22-31, including options aimed at non-residents. Since then, some of these options have been pursued through CP revisions, increasing the cost of permits for extended Valet Parking Zones. These policies will be implemented in the coming months and will generate revenue for the City. The following opportunities should also be studied, assessed and prioritized immediately:

- Charging non-residents for parking and services at our beaches and bays.

- Charging and increasing user fees for non-residents, particularly services at our beaches, bays, and reservoirs.

Our constituents bear a disproportionate burden in funding the maintenance of our world-renowned beaches, bays, and parks—an increasingly unsustainable situation given our fiscal constraints. Furthermore, our constituents face many transportation and economic disparities that limit their access to these invaluable resources. It is imperative that non-residents contribute their fair share toward the upkeep of these City assets, following the successful model established by the golf enterprise fund. Data should be collected, and these efforts should be monitored and amended as necessary to ensure equitable access and sustainability of our city's greatest assets.

Operational Efficiencies

These should be maximized in the current fiscal year to improve the fiscal outlook of FY27.

No “Across the Board” Cuts

As previously discussed, “across-the-board” cuts are inequitable and are not representative of who is willing to invest in the City. These cuts are particularly devastating in the Parks and Recreation and Library Departments. Closed libraries and a lack of services impact opportunity and life outcomes for generations.

Impacts on Workers

Pay and benefit reductions, furloughs, and layoffs should be considered a last resort and only after every revenue opportunity and every other cost-saving opportunity have been explored or implemented. At the same time, the FY27 budget should eliminate open positions, particularly those that are unrepresented and at the managerial level.

City-Owned Property Leases

The City's management of leases for City-owned property presents an opportunity for improved revenue generation. A 2022 City audit revealed that 25% of the City's property leases were in holdover, and renewal of these leases could result in an average rent increase of 11%. With annual lease revenue at approximately \$80 million, addressing holdover leases could generate an estimated \$2.2 million in additional annual revenue. The City should prioritize updating these leases to maximize revenue and ensure efficient management of its property portfolio.

Stormwater Re-Inspection Fee

The City of San Diego's Stormwater program recommended implementing a re-inspection fee in 2018 to recover costs from non-compliant properties. Once fully implemented, this fee is estimated to generate more than \$1.5 million in annual revenue, helping offset program costs and promote compliance. Stormwater has indicated that additional staffing is required to adopt and manage the fee effectively. Funding the necessary staff would enable the City to implement the re-inspection fee, strengthen enforcement, and ensure the program is self-sustaining. The City should prioritize resources to support the adoption of this fee.

Other Revenue Opportunities

The Administration should also consider amending the municipal code to allow for more advertising revenue, implement a fee on vacant storefronts, and charge admission to major City-run events.

Page 28 of 33
Charles Modica, Independent Budget Analyst
September 24, 2025

This memo reflects our top priorities and will inform the basis for our support of the upcoming budget. We will only support an equitable and responsive budget that identifies and seizes opportunities to improve the quality of life of all communities.

HLFIII: jk

cc: Daniel Horton, Chief of Staff, Office of Councilmember Henry L. Foster III Attachments:

Appendix - Council District 4 Capital Improvement Project Priorities

APPENDIX

Council District 4 Capital Improvement Project Priorities

Below are the District Four-specific Capital Improvement Projects Priorities and the priorities listed throughout the memo that need to be considered.

Asset Type	Project Name	CIP Number	Project Phase
Buildings	Fire Station No. 51 Skyline Hills	S14017	Design
Buildings	Willie Henderson Sports Complex Imp	B20096	Design
Buildings	Solar Implementation @ Chollas Bldg A&B	B21068	Construction
Buildings	Paradise Hills Library HVAC Repl	B23104	Construction
Buildings	Chollas Paint Booth	L14002.5	Construction
Buildings	Oak Park Library	S22011	Construction
Parks	Sunshine Berardini Field GDP	P22006	Planning
Parks	Marie Widman Memorial Park GDP	P23005	Planning
Parks	Chollas Creek Oak Park Trail	S20012	Design
Parks	Emerald Hills Neighborhood Park Phase 1	S25002	Design
Parks	North Chollas CP Improvements Phase I	L22004.1	Design
Parks	Mt View Sports Courts ADA Improvements	B21114	Design
Parks	Willie Henderson Lighting Upgrades	B23011	Construction
Parks	John F Kennedy Neighborhood Park Improve	B18005	Construction
Parks	MLK Rec Center Moisture Intrusion	B19001	Post Construction
Parks	MLK CP MV Racquet Club W&S Connection	B23029	Post-Construction
Parks	Mountain View Sports Courts	B18192	Construction
Parks	Chollas Lake Electrical Service	L18001.1	Construction
Parks	Hard Court Improvements	B22045	Bid / Award
Sewer	Oak Park Improv 3 (S)	B24037	Planning
Sewer	Valencia Park Improv 6 (S)	B24070	Planning
Sewer	Ridgeview Webster Improv 1 (S)	B24056	Planning
Sewer	Valencia Park Improv 1 (S)	B20131	Design
Sewer	Jamacha Lomita Improv 2 (S)	B23009	Design
Sewer	Skyline Improv 2 (S)	B22113	Design
Sewer	Citywide Referral Replace 3 (S)	B24047	Design
Sewer	Citywide Referral Replace 4 (S)	B25080	Design
Sewer	Valencia Park Improv 2 (S)	B20132	Design
Sewer	Chollas View Improv 1 (S)	B22008	Design
Sewer	Encanto Improv 3 (S)	B22007	Construction
Sewer	Encanto Improv 3A (S)	B25061	Design
Sewer	Valencia Park Improv 5 (s)	B21098	Design
Sewer	AC Water and Sewer Group 1054 (S)	B18108	Design
Sewer	Valencia Park Improv 3 (s)	B21075	Design
Sewer	Mount Hope Improv 2 (s)	B21073	Design
Sewer	Accelerated Sewer Referral Group 847	B18183	Construction
Sewer	Chollas Creek Improv 1 (S)	B20038	Construction

Sewer	Lincoln Park Improv 1 (S)	B18211	Design
Sewer	AC Water & Sewer Group 1054A (S)	B19121	Design
Sewer	Accelerated Sewer Referral Group 852	B19064	Design
Sewer	Valencia Park Improv 4 (S)	B21096	Design
Sewer	Encanto Improv 2 (S)	B19035	Construction
Sewer	Encanto Improv 1 (S)	B18206	Construction
Sewer	Sewer & AC Water Group 765A (S)	B18073	Construction
Sewer	Sewer Group 836	B13232	Construction
Sewer	Paradise Hills Improv 1 (S)	B20024	Construction
Sewer	AC Water & Sewer Group 1053 (S)	B18099	Construction
Sewer	Jamacha Lomita Improv 1 (S)	B22011	Construction
Sewer	Jamacha Drainage Sewer Main Repl (S)	B25094	Design
Sewer	Bay Terraces Improv 1 (S)	B20027	Construction
Sewer	Bay Terraces Improv 2 (S)	B24041	Planning
Sewer	Market Street Sewer Pipe Replacement	B17054	Construction
Sewer	AC Water & Sewer Group 1024 (S)	B16083	Construction
Sewer	AC Water and Sewer Group 1029 (S)	B15172	Post Construction
Sewer	Skyline Improv 1 (S)	B22006	Construction
Sewer	AC Water & Sewer Group 1052A (S)	B19169	Construction
Sewer	Sewer and AC Water GJ 778 (S)	B00388	Construction
Sewer	PIPELINE REHABILITATION AX-1	B18203	Post Construction
Sewer	AC Water & Sewer Group 1052 (S)	B18096	Construction
Sewer	Accelerated Pipeline Rehab Ref Group 846	B18185	Post Construction
Sewer	Sewer & AC Water Group Job 776 (S)	B00387	Post Construction
Sewer	PIPELINE REHABILITATION AV-1	B18062	Post Construction
Sewer	Sewer Group 776A	B16034	Post Construction
Sewer	Emerald Hills Improv 1(S)	B23048	Planning
Storm Water Drainage	SD East of Rachael Ave SWD	S24008	Design
Storm Water Drainage	Jamacha Drainage Channel Upgrade	B14078	Design
Storm Water Drainage	Chollas Creek Restn 54th St & Euclid Ave	S22009	Design
Storm Water Drainage	Oak Park (SD)	B16115	Design
Storm Water Drainage	Bay Terraces & Skyline South SD Repl	B17030	Design
Storm Water Drainage	Streamview Drive Green Infrastructure	B19095	Design
Storm Water Drainage	Green Infrastructure Group 1012	B16111	Design
Storm Water Drainage	Jamacha Lomita Storm Drain	B16094	Construction
Storm Water Drainage	Oak Park Storm Dr Repl & Green Infr (GI)	B16114	Design
Storm Water Drainage	Green Infrastructure Group 1024	B15102	Design
Storm Water Drainage	6576 Parkside Ave SD Repl SWD	B22126	Design
Storm Water Drainage	Lobrico Ct (615) Storm Drain	B13116	Post Construction
Storm Water Drainage	1391 Ava Street SD Emergency	B24068	Construction
Storm Water Drainage	Southcrest Green Infrastructure (GI)	B16112	Construction
Storm Water Drainage	Prairie Mound Way CMP SD Emergency	B21063	Post Construction
Storm Water Drainage	7351/7359 Prairie Mound Way SD Emergency	B25097	Construction

Storm Water Drainage	Chollas Lake Drainage Study	P25002	Planning
Storm Water Drainage	CMP SD Lining V	B25035	Design
Storm Water Drainage	Green Infrastructure Group 1024	B15102	Design
Storm Water Drainage	Royal Oak Dr at Sears Ave SD SWD	B25022	Design
Storm Water Drainage	SW Channel Emergency Permanent Repairs	B25066	Construction
Transportation	47th St & Hartley St HAWK	B23145	Design
Transportation	College-Meridian to Judy McCarty Sidewalk	B22005	Design
Transportation	Gompers Prep 47th St Safety Enhancements	B23146	Design
Transportation	Installation of City-Owned SL 2202 (NSG)	B22154	Design
Transportation	Installation of City Owned SL 2201 (NSG)	B22149	Design
Transportation	Streetlight Installations in CD4	B23127	Construction
Transportation	Traffic Signal Mods Grp 20-01	B20075	Construction
Transportation	AC Overlay Group 2404	B24148	Construction
Transportation	Asphalt Overlay Group 2503	B25003	Construction
Transportation	AC Overlay Group 2401	B24011	Construction
Transportation	AC Water & Sewer Group 1029 (P)	B22062	Bid / Award
Transportation	AC Overlay Group 2305	B24003	Construction
Transportation	New Sidewalks in CD4	B22089	Post Construction
Transportation	Asphalt Overlay Group 2110	B21089	Construction
Transportation	54th-Market to Santa Margarita Sidewalk	B18158	Construction
Transportation	AC Water & Sewer Group 1052 (P)	B24092	Construction
Transportation	Citywide Street Lights 1950	B19125	Post Construction
Transportation	Citywide Street Lights Group 1601	B16007	Post Construction
Transportation	Reo Drive New Streetlights	B19079	Post Construction
Transportation	AC Water & Sewer Group 1052A (P)	B24059	Construction
Transportation	Sidewalk Replacement Group 1903-SE & CH	B19014	Construction
Transportation	Citywide Street Lights Group 1701	B17050	Post Construction
Transportation	47th St @ Solola Ave T/Signal	B20141	Construction
Transportation	Citywide Street Lights Group 1602	B16008	Post-Construction
Transportation	Mid-City & Eastern Area Signal Mods	B17128	Post Construction
Transportation	Citywide Street Lights 1901	B19052	Construction
Transportation	National Avenue Complete Street	B19137	Construction
Transportation	Otay 2nd Pipeline Phase 1 (P)	B21084	Construction
Transportation	Sewer and AC Water GJ 778 (BL)	B21123	Construction
Transportation	AC Water & Sewer Group 1024 (P)	B22108	Post Construction
Transportation	Asphalt Overlay Group 2110 (SS)	B22116	Construction
Transportation	Remaining Small Diameter CI Water Ph2(P)	B22143	Construction
Transportation	Paradise Hills Improv 1 (P)	B24028	Construction
Transportation	Sewer & AC Water Group 765A (P)	B24061	Construction
Transportation	Market St-47th St to Euclid Complete St	S16061	Construction
Transportation	Asphalt Overlay 2202 (SS)	B23019	Construction
Transportation	Sewer and AC Water GJ 778 (P)	B22145	Construction
Transportation	AC Overlay 2202 Phase 2 (SS)	B24014	Construction

Transportation	AC Overlay Group 2522	B25057	Design
Transportation	AC Overlay Group 2523	B25058	Design
Transportation	AC Overlay Group 2524	B25059	Design
Transportation	AC Overlay Street Paving Group 1601	B16024	Post Construction
Transportation	Audible Ped Sig & Ped Cntdwn timers 1901	B19059	Construction
Transportation	Bay Terraces Improv 1 (P)	B24114	Construction
Transportation	Encanto Improv 1 (P)	B25077	Construction
Transportation	Imperial Av Bikeway Paving Reimbursement	RD26002	Construction
Transportation	Imperial Avenue Pedestrian Signal Improv	B23155	Design
Transportation	Roswell Street Overlay	B24137	Design
Transportation	RRFB Group 2402 (NSG)	B24110	Design
Utility Undergrounding	San Vicente PH I-II Rd Imp UU505-UU506	B17098	Construction
Utility Undergrounding	Block 4Y UUP - CIP	B15087	Construction
Utility Undergrounding	Block 4-J1 UUD (Mid City)	B13152	Construction
Water	Cielo & Woodman Pump Station	S12012	Planning
Water	Oak Park Improv 3 (W)	B24038	Planning
Water	Pressure Reducing Stations Upgrades 3	B24105	Design
Water	Ridgeview Webster Improv 1 (W)	B24057	Planning
Water	Paradise Hills Improv 3 (W)	B24046	Design
Water	Valencia Park Improv 6 (W)	B24071	Planning
Water	Otay 2nd Pipeline St Replacement Ph 5	S21000	Design
Water	AC Water Group 1039	B18013	Design
Water	Paradise Hills Improv 2 (W)	B24044	Design
Water	Skyline Improv 2 (W)	B22114	Design
Water	Chollas Creek Improv 1 (W)	B20039	Bid/Award
Water	Valencia Park Improv 2 (W)	B20135	Design
Water	Valencia Park Improv 1 (W)	B20127	Design
Water	AC Water & Sewer Group 1054 (W)	B18107	Design
Water	Jamacha Lomita Improv 2 (W)	B23010	Design
Water	Water Group 972 CI	B18077	Construction
Water	Paradise Hills Pipeline Replacement	B22151	Design
Water	Lincoln Park Improv 1 (W)	B18210	Design
Water	AC Water & Sewer Group 1054A (W)	B19119	Design
Water	Valencia Park Improv 4 (W)	B21097	Design
Water	Oak Park Improv 2 (W)	B22023	Construction
Water	Redwood Village/Rolando Park Improv 2(W)	B19194	Construction
Water	Encanto Improv 2 (W)	B19065	Construction
Water	Encanto Improv 1 (W)	B18209	Construction
Water	Sewer & AC Water Group 765A (W)	B18071	Construction
Water	AC Water and Sewer Group 1029 (W)	B15174	Post-Construction
Water	Remaining Small Diameter CI Water Ph2	B16023	Construction
Water	Bay Terraces Improv 2 (W)	B24042	Planning
Water	Cielo & Woodman Pump Station	S12012	Design

Page 33 of 33
Charles Modica, Independent Budget Analyst
September 24, 2025

Water	Emerald Hills Improv 1 (W)	B24050	Planning
Water	Jamacha Drainage Water Main Repl (W)	B25095	Design
Water	Madrone Ave Pipe Replacement	B25074	Design

**Councilmember Marni von Wilpert***City of San Diego • District 5***MEMORANDUM****DATE:** September 24, 2025**TO:** Charles Modica, Independent Budget Analyst**FROM:** Councilmember Marni von Wilpert**SUBJECT:** Budget Priorities for Fiscal Year 2027

Thank you for the opportunity to submit my budget priorities as we begin the process of developing the Fiscal Year 2027 budget.

As I reflect on the FY 2026 budget cycle, combined with the economic uncertainty that the city continues to face, I believe it is important to take a reserved approach to this initial budget priority memorandum. One year after the failure of Measure E, our city continues to face significant economic challenges. Given the uncertainty surrounding our current fiscal year's revenues and expenditures, that will be impacted by recent and future Council actions, additional budget priorities will be refined and included in future budget priority memos.

My top priority is to ensure that we maintain adequate funding to support core city services, with particular focus on our public safety services. Recent fire and public safety emergencies serve as tragic reminders of the importance maintaining our Fire-Rescue and Police Department service levels to support and protect our communities. We must support for our Police, Firefighters, and Lifeguards at a level that allows our departments to continue to improve emergency response times and maintain critical public safety programs. In the face of our current budgetary challenges, maintaining core city services and public safety service levels remains my top priority.

The budget should also preserve public access to Library and Park and Recreation facility hours, while prioritizing the delivery of critical infrastructure. We must ensure adequate funding for public right-of-way maintenance efforts, including pothole repair/street resurfacing, sidewalk maintenance, complete street implementation, and modernizing our stormwater infrastructure. The city should also prioritize deferred maintenance of its own facilities and focus funding on existing Capital Improvement Projects. Doing so will help prevent emergency repairs and allow current projects to advance through design and construction milestones.

Continued funding for homelessness response initiatives is imperative—including shelters, prevention programs, and the Fire-Rescue Resource Access Program—while enhancing coordination with the County Health and Human Services Agency to maximize the use of state and federal resources. In

parallel, it is critical to advance policies that expand affordable housing production and ensure the development of missing middle housing to address the full spectrum of regional housing needs.

To deliver on our collective priorities, the city should continue implementing budget mitigation actions throughout the current fiscal year. The city must focus on being efficient with currently available resources and identify unnecessary expenditures wherever possible. Increasing our efforts to obtain federal and state grants is paramount, with particular focus on grants that support Public Safety Department Facilities and Operations, infrastructure, and the Climate Action and Resilience Plans. In addition to the priorities listed in this memorandum, we must continue to identify budget mitigation opportunities to ensure we are focused only on essential services our residents and businesses rely on. Areas for potential continued budget mitigation include:

- **Suspension of non-essential spending.** This means ending unnecessary contracts for outside consulting and professional services, especially those that could be done in-house.
- **Ending or reducing outside city real estate leases.** This mitigation action includes avoiding new long-term leases we do not need to provide a core city service.
- **Evaluation of revenue-generating measures.** The City must evaluate all opportunities to increase revenue, including obtaining state and federal grants for infrastructure projects.
- **Evaluate the role of the County of San Diego.** The County should be funding a core County service: health and human services for assisting unsheltered individuals.
- **Prioritize grant opportunities.** A recent audit showed that the City of San Diego ranks the lowest compared to other large California Cities for Grant Aid per capita. The City must prioritize the pursuit of grant opportunities to assist in the delivery of essential infrastructure and programs.

I am committed to working closely with my Council colleagues, the Mayor, the IBA, city staff, and members of the public to develop a budget that is balanced, addresses the needs of our communities, and is fiscally responsible. The City must be more efficient with every dollar as we navigate the economic challenges ahead. In addition to the priorities mentioned above, I would like to submit the following budget priority requests:

Public Safety:

- **Fire-Rescue and Police Recruitment and Retention**
 - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2027 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
 - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with Postsecondary degrees and certifications who represent San Diego's diverse communities.
 - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Gun Violence Prevention Initiatives**

- While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
 - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms (“ENUF”) ordinance. The San Diego Police Department’s Ghost Gun task force must be allocated the funding it needs to continue this essential work.
 - Continued funding to maintain the City Attorney’s and SDPD’s effective gun violence restraining order program.
 - Continued funding for the Police Department’s “No Shots Fired” program.
- **Continued Funding for SDPD Narcotics Team**
 - The opioid and fentanyl crisis continues to wreak havoc on members of our community, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
- **Funding for additional Fire-Rescue and Police Department Civilian Support Staff**
 - I request additional civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
- **Full funding for Fire-Rescue Air Operations**
 - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 2027 budget to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Increased funding for Brush Management and Right-of-Way Weed Abatement Programs**
 - Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. The FY 2027 budget must increase funding and personnel to fully implement the City Auditor’s Performance Audit of the City’s Brush Management on City Owned Land recommendations. This request also includes the Transportation Department’s weed abatement program along our rights-of-way.
- **Fire-Rescue and Police Department funding for Employee Mental Health Services**
 - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
- **Increased Police Patrols in Northeastern Division**
 - The limited number of SDPD Officers in Northeast Division have done an exceptional job with the tools and the staffing available. However, SDPD’s Northeastern Division has been consistently understaffed, under resourced, and their facilities are in need of significant repair.
 - I request funding in the FY 2027 budget for increased patrol staff and facilities maintenance at SDPD Northeastern Division.

Infrastructure:

- **Fixing our Streets (Increased Overlay)**
 - Street repair remains the top concern of residents in Council District 5. With the recent development of the City’s first Pavement Management Plan, which will ensure current and accurate data is used to guide the City’s street maintenance and paving program, I request that the budget prioritize increased investment in street maintenance and overlay in FY 2027.
- **Permanent Fire-Rescue Training Facility**
 - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned or will be demolished to make way for the Pure Water project construction. The FY 2027 budget must include the necessary funding to site, plan, and design a permanent fire training facility to replace our outgoing facility. Additionally, staff should explore construction funding/financing opportunities to ensure the project can quickly move through the design and construction process.
- **Full Allocation to the City’s Infrastructure Fund**
 - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our annual budget process. The FY 2027 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction, and our infrastructure needs seriously.
- **Vision Zero/Complete Streets Infrastructure Improvements and Funding**
 - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements through our street repair program for a multimodal transportation system.
- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
 - The City’s STAT team has done impressive work over the past few years delivering “quick build” transportation safety improvements across our City. These improvements such as road restriping and flex-post installations to create safer corridors for cyclists, have allowed the City to be more responsive to transportation safety concerns citywide. The FY 2027 budget should include additional funding for the City’s STAT Team, to continue the City’s effort to make bicycle safety improvements along our most dangerous rights-of-way.
- **Funding for Police Facilities**
 - Deferred maintenance at City facilities often leads to more significant and costly emergency repairs. Like many City facilities, Police Department Facilities, need significant Operation and Maintenance (O&M) and Capital investment. I request the FY

2027 budget include additional funding for Police Department O&M and Capital facility improvements.

- I request specific funding to address the facility deficiencies at the Traffic Division.
- **Funding for Lifeguard Facilities**
 - The City's oceanfront lifeguard stations are critical public safety facilities that allow our lifeguards to perform their essential services for the public. The Mission Beach, Ocean Beach, and North Pacific Beach Lifeguard Stations have been in need of replacement for many years. I request funding be allocated to these important projects to allow the City to move forward with their replacement.
- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
 - Ensuring our City is accessible for all residents and visitors is essential. I request the creation of a dedicated Capital Improvement Project (CIP) and funding focused on implementing City's ADA Transition Plan and responding to ADA complaints submitted to the City.
- **Sidewalk Program Funding**
 - The City's sidewalk program has struggled to keep pace with service requests due to inconsistent funding year over year. It is critical that we make consistent investments in the maintenance of sidewalks citywide. I request that the FY 2027 budget include additional funding to support our sidewalk program and request staff analyze the annual level of funding necessary to reduce the City's sidewalk maintenance backlog. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.

Climate Change and the Environment:

- **Funding for Climate Action Plan 2.0 (CAP 2.0) Implementation**
 - The City's efforts to implement the Climate Action Plan must continue with appropriate funding levels to achieve our carbon emission reduction and zero waste goals. The FY 2027 budget should prioritize funding for personnel and programs to continue implementation of CAP 2.0.
- **Funding for Implementation of Climate Resilient SD Plan, Municipal Energy Implementation Plan (MEIP), and Zero Emission Municipal Buildings and Operations Policy (ZEMBOP)**
 - The City must continue to strive to meet our Climate Action and Climate Resiliency goals by allocating sufficient funding to achieve these milestones.
 - In the past few years, the City adopted new planning and policy documents with ambitious goals and actions to prepare our communities for the impacts of climate change (Climate Resilient SD Plan) and to reduce greenhouse gas emissions generated by the City (MEIP and ZEMBOP). The FY 2027 budget should prioritize applying for grants and allocating funding for implementation of these important plans.
- **Full allocation for the Climate Equity Fund**

Homelessness Services and Affordable Housing:

- **Homelessness Housing and Services:**
 - Senior citizens are the fastest growing segment of our homeless population, we must expand homeless shelters and housing solutions that include services specifically to support senior citizens. I request funding for senior specific housing solutions and services to be expanded to meet the unique support needs of our homeless seniors.
 - I request funding to maintain and create additional LGBTQ+ affirming shelter beds with wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ+ community, yet in the entire City there are not enough shelters specifically serving this community. I request continued funding to support the LGBTQ+ affirming shelter and outreach program in the FY 2027 budget.
- **Expand Partnership with County for Substance Use and Mental Health Treatment**
 - In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment options is growing and continues to be a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment opportunities if we are going to effectively assist our unsheltered community.
 - Increased funding for the Fire-Rescue Resource Access Program and the Conservatorship and Treatment Unit within the City Attorney's Office. These programs utilize nurse practitioners, clinical outreach specialists, medical assistant/outreach workers, peer support specialists, and substance abuse counselors to assist gravely ill unsheltered individuals by providing connections to mental and behavioral health care, outpatient treatment, group housing, the serial inebriate program, or medicated-assisted treatment program to overcome an addiction.
- **Affordable Housing**
 - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is competitive in leveraging all available state and federal funding to support the development of more affordable housing opportunities throughout the City.
- **Housing Instability Prevention Program (HIPP) for low-income families and senior citizens**
 - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. This relatively new program has shown success in assisting vulnerable residents and preventing homelessness and should be prioritized in the FY 2027 budget.

Additional Priorities:

- **Continued investment in Employee Recruitment and Retention**
 - The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. With the

passage of the City's Compensation Philosophy, the FY 2027 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.

- **Prioritize Arts and Culture Funding**

- I continue to support the goal of fully funding the "Penny for the Arts." The pandemic has had a devastating impact on San Diego's Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. I request additional funding in the FY 2027 budget to ensure that we continue to make progress towards reaching the goal of a "Penny for the Arts."

- **Funding for the Office of Labor Standards Enforcement**

- Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in the FY 2023 budget.
- I request additional funding and staff support for this Office to allow it to grow into a self-sustaining program going forward. The fines and civil penalties obtained from businesses that break the law should be used to self-fund the Office of Labor Standards and Enforcement future work and investigations.

- **Library Department Funding**

- Due to inflation and general cost escalations in recent years, the Library Department has seen a significant decline in their purchasing power for library materials. I request an increase in the Library Department's materials budget to ensure the Department can invest in and improve access to materials at every city library facility.
- Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I request an increase in the Library Departments O&M budget to address the deferred maintenance needs in our libraries.

- **Funding to Maintain Tier 1 Activities at City Reservoirs**

- While the City Lakes Program is 92% cost recoverable for Tier II and Tier III activities, Tier I activities come directly from the General Fund. I request that additional funding be allocated to ensure current open days and service levels remain the same at reservoirs with Tier I activities. Alternatively, options should be explored to recover some, if not all, costs of Tier I activities.

-

District 5 Infrastructure Priorities for Fiscal Year 2026

- **Outdoor Lighting Upgrade and Gazebo Shade Structure at the Scripps Ranch Community Center**

- I request funding for the replacement of broken lighting and installation of a new gazebo shade structure at the Scripps Ranch Community Center.

- **Penasquitos Creek Park Restrooms**

- Penasquitos Creek Neighborhood Park serves the residents of Park Village, as well as a major access point for the Los Penasquitos Canyon Preserve Open Space Park.

Currently, the Penasquitos Creek Park is without any restroom facilities, which has an additional impact on residents visiting the Los Penasquitos Canyon Preserve, where restrooms cannot be located. Adding a restroom facility at this location would serve a significant number of residents and visitors to these recreational assets.

- **Storm Drains Installation – Intersections: Pomerado Road and Mirasol Drive and Pomerado Road and Pomerado Place.**
 - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.
- **Spring Canyon Neighborhood Park Playground Equipment Replacement Upgrade & ADA Improvements– 10907 Scripps Poway Pkwy, San Diego, CA**
 - The original park playground equipment was removed for public safety reasons and has not been replaced. I am requesting funding to replace the Spring Canyon Neighborhood Park playground equipment including needed ADA improvements.
- **Traffic Calming Improvements on Spring Canyon Road, between Blue Cypress Drive and Scripps Ranch Blvd.**
 - I request traffic calming improvements on Spring Canyon Road to include additional solar LEED speed indicator, a dead-end indicator sign on Scripps Ranch Blvd. & Spring Canyon Road. This request can be funded through the Miramar Ranch North Planning Committee, Development Agreement Fund.
- **Sidewalk Installation - Escala Drive between Devereux Road and Voisin Ct.**
 - I request funding for the installation of a sidewalk on the east side of Escala Drive between Devereux Road and Voisin Court.
- **Sidewalk Installation – Bernardo Center Drive between Interstate-15 and Cloudcrest Drive**
 - I request funding for the installation of a sidewalk on the north side of Bernardo Center Drive between Interstate-15 and Cloudcrest Drive. This missing segment of sidewalk represents the most direct pedestrian path of travel, for many residents, to the Rancho Bernardo transit station
- **Sidewalk Installation – Sun Devil Way**
 - I request funding for the installation of sidewalks along Sun Devil Way adjacent to Mt. Carmel High School.
- **Traffic Calming on Park Village Road – Park Village Road and Rumex Lane**
 - I request funding for a VCalmed sign and traffic calming improvement on Park Village Road in the area around Park Village Elementary School.



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: September 24, 2025

TO: Charles Modica, Independent Budget Analyst, Office of the Independent Budget Analyst

FROM: Council President Pro Tem Kent Lee, District 6

SUBJECT: Fiscal Year 2027 Budget Priorities

A handwritten signature in blue ink, appearing to read "Kent Lee", written over a horizontal line.

I am grateful to have the opportunity to serve on the Budget and Government Efficiency Committee as we begin to look towards the Fiscal Year 2027 Budget. Last year, my City Council colleagues and I came together to adopt a budget that reduced cuts to numerous core services that the public as well as the City Council fought for. The adopted Fiscal Year 2026 Budget included the restoration of Monday hours at many libraries; all recreation center hours; access to lakes; restored funding for community and cultural partners; and even identified new and alternative revenue sources. Although we have since made difficult budgetary decisions to prioritize and restore those various critical services and operations, we still fall short of delivering the services that San Diegans need.

Our budgetary challenges persist as the long term fiscal health of the City still relies on achieving revenue expectations, addressing an ongoing structural budgetary deficit, all while balancing the needs of our communities in the face of numerous economic headwinds. In light of the many unknowns from economic impacts on revenues, more time is necessary in order to identify our budget priorities and mitigation strategies to achieve a balanced budget in Fiscal Year 2027. With that said, it is imperative that the Council receive updates on the implementation of the Fiscal Year 2026 budget so we can adjust our priorities accordingly. Additionally, the Department of Finance's Mid-Year Budget Monitoring Report will have more accurate financial data and my subsequent January memorandum will be detailed to match available resources as more information becomes available.

I appreciate Budget and Government Efficiency Committee Chair Foster for his work on improving accountability. I look forward to hearing a presentation on Zero-Base Budgeting (ZBB) at a future Committee meeting and I plan on sharing my potential ZBB department recommendations in my next memorandum. I also agree to continue welcoming ideas to generate revenues, as long as they are not focused solely on the backs of San Diegans, and are accompanied with external outreach and transparent, data-driven planning and a clear understanding of the level of support needed to improve city services.

As previously stated, the existing Outlook presents significant challenges and the Mayor and City Council will have to continue making many difficult financial decisions to meet the necessary and competing needs of the City, especially as we need significantly more funds to prioritize systemic underinvestment in citywide infrastructure, protect neighborhood services, and address the needs of public safety and health, sustainability, transportation, and affordable housing. I am committed to working with the Mayor, the Independent Budget Analyst, and my City Council colleagues to passing a fiscally responsible budget for Fiscal Year 2027.

KL/ah



**CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL CAMPILLO
DISTRICT SEVEN**

MEMORANDUM

DATE: September 24, 2025

TO: Jillian Andolina, Deputy Director, Office of the Independent Budget Analyst

FROM: Councilmember Raul A. Campillo *Raul A. Campillo*

SUBJECT: Budget Priorities for Fiscal Year 2027

Thank you for the opportunity to submit my initial budget priorities for the upcoming fiscal year. Faced with a \$55 million budget deficit, the City must prioritize meaningful investments to ensure the delivery of critical services that most impact residents' daily lives. These include street repaving, sidewalk repair, streetlight replacement, addressing stormwater infrastructure needs, and maintaining essential public safety services such as police, fire, EMS, and lifeguard operations. In addition, the City needs to stand firm in its support for the creative economy, small business community, and work collaboratively with partners on facilitating access to affordable childcare for working residents.

While significant cuts and reorganizations were made in FY26, to put the City in a better position to solve for a structural deficit, the General Fund's main revenue sources are still trending flat or below projections in the current fiscal year, and the additional revenues that the restoration of library and rec center hours were predicated on, are highly uncertain. This deficit number also does not account for critical expenditures that inevitably will arise during the fiscal year, nor does it consider the \$6 billion infrastructure funding gap over the next few years. With that in mind, I have drafted my priorities focusing on maintaining key City services, and providing targeted infrastructure investments. I look forward to working with your Office and my colleagues on navigating the upcoming fiscal year's budget challenges.

INFRASTRUCTURE

Street Repaving: The FY26 adopted budget includes \$46.8 million for overlay, and \$36.3 million for maintenance of the City’s street network. While the maintenance work continues to rely on more stable annual RMRA funding from the State, the capital side saw a large decrease in FY26 compared to FY25. In FY27, at least \$50 million of bond financing should be prioritized for overlay, with TransNet being freed up to support other infrastructure asset categories, and the City’s in-house mill & pave team should continue targeting streets in “poor” or “failed” condition. *Approximate Cost: \$50,000,000 for capital, \$36,000,000 for maintenance*

**Additional requests for priority segments in District 7 are included in the CIP section of this memorandum.*

Sidewalk Repair and Installation: The City’s current sidewalk need is estimated at \$326 million over the next five fiscal years. Given limited revenue, the CIP Outlook targets allocating only a few million dollars annually, and as the FY26 budget allocates \$7 million for repairs and reconstruction, this should be maintained in FY27. *Approximate Cost: \$7,020,000*

Streetlight Repair and Replacement: The current streetlight repair backlog has exceeded 6,500 locations as of late August 2025. In addition to this, replacements of 10,000 streetlights and 43 obsolete circuits are needed per the CIP Outlook. This is a critical public safety asset, that has significant negative impacts to communities when left underfunded, so it is important that the City makes a dent in this backlog every year – and locations should be prioritized in accordance with Complete Streets and Vision Zero frameworks. *Approximate Cost: \$1,000,000*

Stormwater Capital Upgrades and Maintenance: The CIP Outlook identifies \$3.7 billion in unfunded stormwater infrastructure needs over the next five years. Without sufficient annual funding, the City is required to repair failed infrastructure through emergency contracts, which is both an inefficient way of managing infrastructure needs, and continues to divert funding away from important CIP projects every year. WIFIA funding has enabled significant investments into key capital projects that should continue to receive priority in FY27, as well as targeted channel maintenance activities to avoid adding to the already enormous backlog. *Approximate Cost: \$140,000,000*

Vision Zero: This goal was set a decade ago, and while significant investments have been made, the number of traffic-related injuries and fatalities have only been increasing. It is encouraging that new capital projects will follow a Complete Streets approach, but existing unsafe infrastructure needs to be upgraded to save lives. The community and family members who have lost loved ones have graciously enough used City and SANDAG data to recommend upgrades to particularly dangerous locations, so in FY27, the following are my priorities for the City to move toward the goal of zero traffic deaths and injuries:

- Implement AB43 in school zones, at 15-25 mph. *Approximate Cost: \$150,000*

- Upgrade the 6 most dangerous school corridors, that are essential walking routes to school. Improvements should include Rectangular Rapid Flashing Beacons (RRFB), curb extensions, crosswalk striping, and prohibiting right turns on red. *Approximate Cost: \$1,750,000*
 - Garnet Ave (Mission Blvd to Balboa Ave)
 - Broadway (North Harbor to 21st Street)
 - Market St (2nd St to 26th St)
 - Palm Ave (Georgia St to Manning Way)
 - El Cajon Blvd (48th St to Dawson Ave)
 - University Ave (35th St to 48th St)
- Continue implementation of safety improvements at the “Fatal 15” Intersections. These locations should receive high visibility striping, countdown and audible signals, and other traffic calming upgrades. *Approximate Cost: Unknown*
 - Clairemont Mesa Blvd & Doliva Dr
 - West Pt Loma Blvd & Nimitz Blvd
 - G St & 14th St
 - Logan Ave & 45th St
 - Federal Blvd & Euclid Ave
 - Logan Ave & 49th St
 - Solola Ave & 47th St
 - Mira Mesa Blvd & Black Mountain Rd
 - Mira Mesa Blvd & Westview Ave
 - Aero Dr & Murphy Canyon Rd
 - National Ave & 31st St
 - Beyer Way & Del Sol Blvd
 - Imperial Av & 26th St
 - Market St & 19th St
 - University Ave & Cherokee Ave

CORE NEIGHBORHOOD SERVICES

Libraries: In the FY26 budget, the library system is already operating in a reduced capacity, with Monday hours only at 17 branches, and no Sunday hours. In FY27, as the City continues to navigate significant budget challenges, no reductions must be made to the existing hours, to ensure this essential resource to San Diego residents can provide the programming and community space that constitute the backbone of City services. *Approximate Cost: Maintain FY26 library budget*

Rec Center and other Parks Programming: In the FY26 budget, restoration of rec center hours was adopted by the City Council, and it is imperative that access to rec centers and parks programming such as Parks After Dark and AgeWell is maintained in FY27. These services are

essential for community well-being, public safety, youth development, as well as senior engagement, and must not be compromised. *Approximate Cost: Maintain FY26 rec center budgets*

SD Access For All: Funding should be included to maintain SD Access For All, the City's vital digital equity initiative. This program ensures youth, seniors, and residents in low- and moderate-income communities have access to educational resources and digital connectivity throughout the City. As this service is currently being phased back into the system after its discontinuation earlier this year, grant funding should be maximized preserve this service in our communities. *Approximate Cost: \$1,250,000*

PUBLIC SAFETY

San Diego Police Department (SDPD): To promote fair and effective law enforcement focused on community trust, equity, and behavioral health support, the City must prioritize meeting staffing and retention needs within SDPD. Specifically, it is critical that no reductions are made to patrol or sworn officer positions in FY27. Additionally, recruitment and retention incentives should be increased to ensure higher academy graduation rates and to establish a sustainable, long-term career path for sworn personnel, with a focus on enhancing diversity through targeted recruitment, financial incentives, and professional development. *Approximate Cost: Maintain FY26 staffing levels*

Lifeguard Staffing and Infrastructure:

- Marine Safety Captain: The Lifeguard Division currently only has one Marine Safety Captain, who oversees both emergency operations and business operations - which means maintenance of equipment, vessels, and facilities gets deferred when the Captain needs to prioritize emergency operations. Adding a second position to manage the Division's business needs would allow the existing position to focus on the Division's primary mission. *Approximate Cost: \$141,545-\$170,832 for 1.00 FTE*
- Wellness Program: Previously, all full-time lifeguards were eligible to participate in SDFD's wellness program, but this access has been discontinued. Wellness exams are essential for lifeguards, to prevent injury and detect illnesses at an early stage. Therefore, in FY27, this program should once again cover the full-time employees of the Lifeguard Division. *Approximate Cost: \$200,000-\$300,000*
- Lifeguard Stations: The lifeguard stations in Mission Beach, North Pacific Beach, and Ocean Beach, are all in dire need of upgrades. The failure to move these projects forward in the City's Capital Improvements Program results in unacceptable working conditions for our lifeguards, delays in patient care, and public safety hazards when deteriorated

buildings fall apart in real time. Any opportunity to allocate local, regional, public safety infrastructure or other types of revenue to either of these stations should be prioritized in FY27. *Approximate Cost: To be determined*

Peak-hour Unit at Fire Station 4: Engine 80 – a peak hour unit previously housed at Fire Station 4 – was recently removed from operations as a budget mitigation. However, given the high level of call volumes in the Downtown area, as well as this unit’s ability to fill emergency coverage gaps as needed Citywide, dedicated staffing for this unit should be reinstated in FY27. *Approximate Cost: \$700,000-\$1,200,000*

Staffing of Hazardous Materials Apparatus at Fire Station 45: Fire Station 45 (FS45) in Mission Valley currently operates with two crews responsible for cross-staffing two hazmat units, Engine 45, and Truck 45. Increasing call volumes in Mission Valley and surrounding areas have strained Fire and Emergency Medical Services coverage. Adding a third crew to FS45 would allow for dedicated staffing in one of the hazmat units, ensuring consistent coverage in Mission Valley, meeting contract obligations, and enhancing overall service delivery to Mission Valley and neighboring communities. *Approximate Cost: \$2.5 million, offset by \$1.4 million through JPA Funds*

Brush Management: Effective brush management is a key priority, especially in District 7, which has many acres of open space at higher risk for brush fires. The FY26 budget added 2.00 FTEs identified in the 2023 Brush Management Audit, and continued implementation of audit findings should be prioritized in FY27. The acreage budgeted in FY26 should also be maintained in the new fiscal year. *Approximate Cost: \$750,000 for the remaining 3.00 FTEs requested by SDFD in FY26*

Inspection of ADU defensible space: Earlier this year, the City Council approved significant updates to the City’s Bonus ADU Program which, in some instances, will prevent ADUs from getting built in High and Very High Hazard Fire Severity Zones. In addition to this, a position should be added in FY27 to inspect private properties that develop ADUs within these Zones, to reduce the fire risk in densely populated communities. *Approximate Cost: Unknown amount for an Assistant Fire Marshal or Code Compliance Officer*

HOMELESSNESS PROGRAMMING AND PREVENTION

Implementation of Comprehensive Shelter Strategy: In FY27, the City must ensure that the current shelter system remains responsive to the needs of unsheltered individuals and families. This includes tailoring the programs based on the specific population being served, such as seniors or LGBTQ+ youth, and prioritizing non-congregate shelter options. The budget for shelters and outreach services should be set in alignment with the City’s Comprehensive Shelter Strategy, and staff and the IBA should track the number and nature of referrals being made

within the system, to determine utilization rates of various programs. The City should also determine if there are opportunities to leverage the 72 currently unoccupied beds at the Veterans Village of San Diego campus. *Approximate Cost: To be determined*

Affordable Housing:

- Maintain the budget of the City's Affordable Housing Fund, as adopted in FY26. *Approximate Cost: \$6,300,000*
- Establish an Affordable Housing Preservation Fund, that supports the acquisition, rehabilitation, and preservation of Naturally Occurring Affordable Housing (NOAH) and properties with expiring affordability covenants. *Approximate Cost: \$5,000,000*

Prevention and Diversion:

- Emergency Housing Voucher backfill: In the time leading up to FY27, the City must work with its state partners on a long-term solution for the households that are currently supported by the federal Emergency Housing Voucher funding that is set to expire. Given that a program of this magnitude cannot realistically be backfilled by any local jurisdiction alone, a coordinated statewide response needs to be developed to protect these households from falling into homelessness. *Approximate Cost: To be determined*
- Housing Instability Prevention Program (HIPP): This program has been hugely successful in preventing first-time homelessness by providing tiered subsidies to at-risk households. Given the continued need outpacing program resources, additional funding would be able to assist additional households experiencing a housing crisis. *Approximate Cost: \$10,000,000 for 600-700 households*
- Eviction Prevention Program: Services provided under this program have been highly effective in keeping residents housed and are essential for providing accessible legal recourse under the Tenant Protection Ordinance. FY26 funding levels should be maintained in FY27 to ensure continued access to services for renters at risk of eviction. *Approximate Cost: \$3,000,000*
- Prevention/Diversion: With the FY26 adopted funding, SDHC is currently able to serve 170 households with diversion resources, and 195 households with prevention resources. Per the City's Community Action Plan on Homelessness, one of the key strategies is to divert people from the system altogether, and given the continued challenges in newly homeless outpacing the number of housed individuals on a monthly basis, the City needs to make an intentional investment into prevention/diversion in order to prevent more individuals from falling into homelessness. *Approximate Cost: Increasing the FY26 budget by \$2,106,614 to assist an additional 225 households with prevention, and an additional 40 households with diversion resources*

- **Safe Parking:** In FY27, the City's support for Safe Parking solutions must remain steadfast, as the needs continue to outpace existing resources. Funding must be, at the very least, maintained – or if possible - services should be expanded to include access to one meal per day, and access to a shower. This is critical in order to provide stability for families, allowing them to focus on maintaining employment, and transitioning into permanent supportive housing. *Approximate Cost: Maintain \$4,350,000 and determine opportunities for daily meal and shower services*

WORKFORCE PROTECTIONS

Arts & Culture: The organizations and small businesses that operate within the creative economy contribute to the City of San Diego in a multitude of ways – through education and youth development; by preserving the region's cultural diversity; by creating spaces for communities to come together and build civic pride; and by generating billions in regional economic activity. In FY26, 4.26% of TOT was allocated to arts and culture. In FY27, it is imperative that this funding level is not reduced, to ensure our creative communities can survive in a highly volatile and uncertain funding environment. *Approximate Cost: 4.26% of Transient Occupancy Tax, est \$14,000,000*

Small Business Enhancement Program (SBEP): In FY27, an appropriation equivalent to \$20 per the approximately 91,000 small businesses registered with the City should be budgeted to ensure compliance with Council Policy 900-15. *Approximate Cost: \$1,800,000*

Convention Center: Multiple capital failures at the Convention Center facility are currently risking the safety of attendees and staff. Delaying these repairs means higher costs in the future, it means lost revenue and ultimately the undermining of the City of San Diego's reputation as a world-class destination. As the City begins to collect Measure C additional TOT funding in FY26, funding in FY27 should be prioritized to support capital repairs at this facility. *Approximate cost: To be determined*

GOVERNMENT EFFICIENCY

City Clerk: In the past year, the Elections and City Connections Division has experienced a significantly higher workload due to a combination of factors, including an increase in the number of filers, a higher volume of summons and subpoena processing, and other tasks required as part of elections and campaign oversight. An additional Deputy City Clerk position would ensure compliance with these legally mandated services, which is critical in order to serve the public. *Approximate Cost: \$66,275 plus fringe for 1.00 FTE*

DISTRICT 7 CAPITAL IMPROVEMENT PROJECTS

Given the extreme fiscal constraints forecasted for FY27, **the following CIPs are my top priority projects in District 7 communities:**

Serra Mesa Recreation Center: The top capital infrastructure priority for the Serra Mesa community is upgrading the Serra Mesa Recreation Center. In FY26, I request funding for preliminary engineering to plan the design and construction of a new 20,000 sq. ft. recreation center with aquatic facilities that can adequately serve this community, which is deficient in population-based park acres and facilities. *Approximate Cost: \$500,000*

Linda Vista Dog Park: After working successfully to identify and develop an off-leash dog park in Allied Gardens, this process has begun to be replicated in the community of Linda Vista. A site assessment has been completed by Parks & Recreation to determine the feasibility of introducing an off-leash dog park at Mission Heights Park, and was approved unanimously by the Linda Vista Recreation Group. Final CEQA assessments are pending, and the proposal will be brought to the Parks and Recreation Board later in 2025. If funded in FY27, Parks and Recreation staff can implement this project inhouse, which is more cost effective and delivers this benefit faster to the public than if it went through the engineering process. *Approximate Cost: \$200,000*

Should additional revenue sources become available, further priorities are outlined below:

Kelly Street Park: The Kelly Street Park project completed the GDP process in 2024, and needs design funding to move the project forward. Upgrades include increased lighting, walkways, play structures, a grassy field, and restrooms. Currently, the park is underutilized due to the lack of these basic safety and recreational amenities, and Linda Vista residents already face limited access to recreational facilities and green space. *Approximate Cost: \$1,000,000*

San Carlos Library (S00800): The Navajo community currently has only half the library space needed to serve residents, per the Library Master Plan, with the Eastern Library Zone ranked the lowest library square footage per capita in the entire City. The FY26 budget defunded this project by \$6.5 million as a General Fund mitigation, and cancelled the bid for Phase 1. Given that this project filled a large hole in the General Fund in FY26, this funding must be returned to the project using available library-restricted, or other funding sources. *Approximate Cost: \$6,500,000 to fully fund Phase 1*

Linda Vista Community Park Upgrades: The Linda Vista Community Park and recreation center is extremely well-attended by local residents, and I am grateful that it continues to be one of the sites selected for summer programming through Parks After Dark. In order to improve conditions at the park and its facilities, and ensure the success of current and future

programming, the following upgrades to the park and recreation center are needed to address safety and quality of life issues:

- Installation of five (5) outdoor security cameras. *Approximate Cost: \$6,800*
- Upgrading field and safety lighting. *Approximate Cost: \$225,000*
- Exterior signs on building and new garden entrance. *Approximate Cost: Unknown*
- New playground equipment. *Approximate Cost: Unknown*
- Introduce walking path around park. *Approximate Cost: Unknown*
- Addition of parking space for Linda Vista Skate Park. *Approximate Cost: Unknown*

Tierrasanta Station 39: Tierrasanta Station 39, which also serves as a dedicated EMS station, is in need of extensive upgrades. The station serves a high fire-risk community, where many homes were destroyed in the 2003 Cedar Fire. The Fire Nexus Study conducted as part of the Build Better SD adoption also identifies the station as operating below standard. A new station with brush rig capabilities should be built to serve the Tierrasanta and Serra Mesa communities.

Approximate Cost: Unknown

Allied Gardens Community Park: The facilities in this park space have reached the end of their useful life and require upgrades to meet the needs of the growing Allied Gardens community. In FY27, I request funding for preliminary engineering to evaluate the upgrade of the current recreation center and park space to provide a new 17,000 sq. ft. recreation center, along with enhancements to the play area and associated pathways. This project can be implemented in phases, with improvements to the playground prioritized during the first phase, utilizing Citywide Parks DIF funding. *Approximate Cost: \$500,000*

Linda Vista Community Center: Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would create a community center with office and meeting space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and preliminary engineering can be funded using DIF, CDBG, or Climate Equity Fund resources. *Approximate Cost: \$500,000*

Allied Gardens/Benjamin Library Replacement: The current Allied Gardens/Benjamin Library is the smallest of three neighborhood libraries in District 7, despite community growth and increased library needs in the Navajo area. The approved Library Master Plan recommends replacement of the Allied Gardens/Benjamin Library with a new building of at least 25,000 square feet, and consideration of a joint library-recreation facility to better integrate with the Allied Gardens Community Park and Pool. In FY27, funding should be allocated for preliminary engineering for the design and construction of a replacement facility. *Approximate Cost: \$500,000*

Fletcher Elementary Joint Use Park Improvements: The Fletcher Elementary Joint Use Park is more than 20 years old and in need of facility upgrades, including improved lighting, hardball

courts, and a grass or turf field. Currently, the site is underutilized, and recreational and safety upgrades would significantly improve active and passive recreation access for the Serra Mesa community. *Approximate Cost: Unknown*

Projects for consideration as part of annual allocations

Road Resurfacing:

Failed (PCI <10)

- Fontaine St, from Margerum Ave to Princess View Dr
- Keighley Street from Fontaine St to end and Keighley Court
- Mayita Way
- Royal Gorge Drive, from Mission Gorge Rd to Shady Sands Rd
- Tinasa Way
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

Serious (PCI 10-24)

- Acheson Street from Burton Street to Elmore Street
- Barclay Ave
- Boulder Lake Ave from Lake Adlon Dr to Jackson Dr and Boulder Place
- Cafanzara Ct
- Carthage St and Orcutt Ave to Waring Rd and Orcutt Ave (Serious)
- Conestoga Way from Fontaine St to Mission Gorge Rd Ct and Pl (loop) and Dr (cul-de-sac)
- Easton Court
- Galewood St
- Mulvaney Dr and Hudson Dr to Mewall Dr and Mulvaney Dr
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Ruane Street to Melotte St
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave

Very Poor (PCI 25-39)

- Califa Ct
- Lake Adlon Dr and Boulder Lake Ave to Lake Murray Blvd and Lake Adlon Dr
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Melotte Street from Birchcreek Road to the end of cul-de-sac

- Tuxedo Road from Jackson Dr to Bedlow Ct and Tuxedo Road
- Estrella Ave and Orcutt Ave to Zion Ave and Estrella Ave
- Park Ridge Blvd, from Wandermere Dr to Navajo Rd
- Princess View Dr, from Mission Gorge Rd to Waring Rd
- Rowena Street from Monte Verde Drive to Tuxedo Rd
- Turnford Dr, from Bobhird Dr to Acuff Dr
- Twain Ave, from Decena Dr to Crawford St
- Wenrich Place, from Lance St & Wenrich Dr
- Birchcreek Rd, from Jackson Dr to Mellote St
- Genesee Ave, between SR 163 off ramps (under freeway overpass)
- Margerum Ave, from Crow Ct to Fontaine St

Poor (PCI 40-54)

- Celestine Ave
- Golfcrest Dr and Tuxedo Rd to Navajo Road and Golfcrest Dr
- Golfcrest Dr, from Mission Gorge Rd to Ruane St
- Waring Rd 8 freeway to Orcutt Ave
- Marathon Dr, from Success Ave to Ronda Ave

Traffic Signals:

- Left turn signal at Riverdale/Friars Rd, currently on unfunded needs list
- Upgrades to traffic signals at intersection of Friars Rd and Frazee Rd, currently on the Department's unfunded needs list. Detection loops are damaged and need to be replaced, per staff. The section between this location and the I-15 should also be considered for adaptive traffic signals.
- Pedestrian countdown timers at Mission Gorge Rd and Twain Ave, currently on unfunded needs list

Crosswalks:

- Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park
- Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School
- Installation of crosswalk at the intersection of Margerum Avenue and Larchwood Avenue near Rancho Mission Park

- Crosswalk installation at Murray Park Drive connecting to Lake Murray Community Park
- Complete continental crosswalks:
 - 4-way stop of Del Cerro Blvd and Madra Ave
 - On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians

Traffic Calming:

- V-calm signs, currently on unfunded needs list
 - Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato
 - One sign for the westbound direction of traffic on Kelly St
 - One sign for the southbound direction of traffic on Golfcrest Dr, between Mission Gorge Rd and Tuxedo Rd
 - Two signs on Del Cerro Blvd between Vinley Place and Rockhurst Drive, one for each direction of traffic.
 - One sign on Boulder Lake Ave, between Jackson Dr and Navajo Rd
 - One sign on Boulder Lake Ave, between Navajo Rd and Cowles Mtn Blvd
 - Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
- Solar-powered flashing beacons
 - At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list
- HAWK – pedestrian hybrid beacon
 - At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list
 - At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, coinciding with the requested crosswalk
- Other high priority locations in need of pedestrian safety upgrades
 - Birchcreek Rd from Jackson Drive to Mellote St
 - Genesee Ave, between SR 163 off ramps (under freeway overpass)
 - Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
 - Margerum Ave, from Crow Ct to Fontaine St
 - Marathon Drive from Success Ave to Ronda Ave
 - Park Ridge Blvd, from Jackson Dr to Murray Park Dr
 - Murray Park Dr, from Lochmoor Dr to Park Ridge Blvd
 - San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

Sidewalk Repairs:

- 7339 and 7411 Turnford Dr
- 6121 Fenimore Way
- 9400 Ronda Ave

New Streetlights:

- 2600 block of Nye Street
- 6300 block of Inman Street
- 7000 block of Eastman Street
- 7200 block of Fulton Street
- 8163 Sevan Ct
- Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)
- Camino Copete, between Caminito Juanico and Caminito Salado (4 midblock lights)
- Bisby Lake Ave

New Curb Ramps:

- Lake Andrita Ave & Lake Decatur Ave
- Lake Adlon Dr & Lake Decatur Ave
- Lake Andrita Ave & Lake Dora Ave
- Lake Adlon Dr & Lake Dora Ave
- Lake Andrita Ave & Lake Como Ave
- Lake Adlon Dr & Lake Como Ave
- Lake Andrita Ave & Lake Kathleen Ave
- Lake Adlon Dr & Lake Kathleen Ave
- Lake Adlon Dr & Cowles Mtn. Blvd
- Jackson Dr & Lake Badin Ave
- Lake Badin Ave & Lake Adlon Dr
- Lake Badin Ave & Topaz Lake Ave
- Cowles Mtn Blvd & Topaz Lake Ave
- Lake Murray Blvd & Robles Dr

Class IV Bicycle Facilities (Protected Bikeways):

- Genesee Avenue, between Richland Street and Marlesta Dr

- Friars Rd, between I-805 and River Run Drive
- Madra Avenue, between Elmhurst Drive and Dwane Avenue
- Rancho Mission Road, between Camino del Rio N and Friars Rd
- Cowles Mountain Boulevard, between Lake Adlon Drive and Navajo Road
- Jackson Drive, between Cowles Mountain Boulevard and Golfcrest Drive
- Navajo Road, between Park Ridge Boulevard and Camino Estrellado

Medians:

- Provide structural upgrades and improvements to medians throughout the community of Serra Mesa and Linda Vista

Bridges:

- New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR15 Commuter Bikeway with the trolley network

Stormwater:

- Decanture St storm drain repair - This seepage drain is clogged with mineral deposits that cannot be removed with traditional cleaning methods, and more comprehensive repairs are needed
- Mission Gorge Rd and Twain Ave – storm drain repair

Parks:


- Install lighting along pathways and fields at the Serra Mesa Community Park and Rec Center
- Upgrade playground equipment at Tuxedo Park and at Allied Gardens Community Park
- Grounds maintenance and park lighting at Cabrillo Heights Park

Cc: Michael Simonsen, Chief of Staff, Office of Councilmember Raul A. Campillo

RAC/sl



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: September 24, 2025
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Vivian Moreno 
SUBJECT: Fiscal Year 2027 Budget Priorities

Please see my budget priorities for the Fiscal Year 2027 (FY27) budget listed below.

District 8 Capital Improvement Projects and Services

Below are the CIP projects in District 8 that should be funded in the FY27 budget.

Barrio Logan Roundabouts CIP# L24005

Project Description: This is a multi-phased project is designed to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. It will install street-calming infrastructure on Beardsley St., from Logan Ave. to Harbor Dr., (Phase 1) and Boston Ave., from 28th St. to 32nd St., (Phase 2). These traffic calming measures are greatly needed to prevent large semi-trucks from driving through residential neighborhoods, which impacts air quality. The scope of Phase 1 is to install a roundabout at the intersection of Beardsley St. and Newton Ave. Phase 2 provides the installation of a roundabout at the intersection of Boston Ave. and South 30th St. Phases 1 and 2 design began in FY25 and are anticipated to be completed in FY26. Phases 1 and 2 construction are anticipated to begin in FY27. Total project cost is \$2.9M. \$1.34M in TransNet Extension Congestion Relief Fund is anticipated to be utilized in FY27 for construction of the roundabouts. The FY27 budget should include funding required to complete the construction of both roundabouts. The Boston Avenue & S. 30th St. roundabout (L24005.2) will require \$281k to award this project in FY27. The Beardsley Street and Newton Avenue roundabout (L24005.1) will require \$1.07M to award the project in FY27.

Estimated cost: \$1.35M

- Boston Avenue & S. 30th Street (L24005.2): \$281k
- Beardsley Street and Newton Avenue (L24005.1): \$1.07M

Beta Street Storm Channel and Storm Drain Improvement

Project Description: This project aims to alleviate flooding in the Southcrest community by enhancing the drainage capacity of Chollas Creek and improving the drainage system to contain the 100-year storm event, safeguarding the community from potential flood risks. The existing flooding condition poses significant health and safety concerns for area residents, making the improvement crucial for the well-being of the community. The project consists of several components including a pump station, channel widening, a berm, flap gates, regrading, a concrete V-ditch, new storm drains, new inlets, and a new trail. These improvements are critical to ensure that the devastating flooding that took place on January 22, 2024, is prevented from happening again. The project is currently in the preliminary engineering phase, e.g., evaluating different design alternatives and performing feasibility analysis. This phase of the project is fully funded. This project has received federal grant funding, will receive WIFIA funding in future years and may receive FEMA funds as well. However, these funding sources do not fully fund the \$60M cost of the project. Funding to complete the project in future years should be a high priority and the FY27 budget should allocate any needed funding to ensure the project moves forward.

Estimated cost: TBD

Beyer Park Development (Phase I) CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$36.1M which is split into two phases. Phase I of the project is fully funded and broke ground in September 2024 and is anticipated to complete construction in FY26. If any unforeseen delays take place and delay the construction schedule into FY27, any additional funding required for completion of the project.

Estimated cost: TBD

Beyer Park Development (Phase II) CIP# S23008

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. Full construction of the project requires \$36.1M which is split into two phases. Phase II is estimated to cost \$18M. The project has received \$4.7M in city funding and it is anticipated that it will receive an additional \$8M in grant funding. This leaves a funding gap of \$5.3M. Contractor advertisement is expected in May 2026, with construction bids anticipated by June/July 2026, pending final permitting and NEPA. The FY27 budget should provide the final amount of funding needed for Phase II, which will allow the city to fully utilize the grant funding. It would also allow Phase II to immediately begin construction after the Phase I is complete. Not providing funding will put the city at risk of losing the aforementioned grant funding.

Estimated cost: \$5.3M

Boston Avenue Linear Park CIP# P22005

\$2M was included in the FY24 Budget from the Climate Equity Fund to support land acquisition and GDP scoping for the creation of Boston Linear Park. This project will likely be eligible for state grant funds, which makes continued investment by the city critical. This project should receive funding in the FY27 budget to ensure it continues to move forward. Total project cost is \$8M.

Estimated Cost: TBD

Chicano Park Improvements Phase III (B20060)

Project Description: This project includes storm drain improvements and ADA improvements in Chicano Park as well as path of travel improvements to two playgrounds and the Kiosko (bandstage) area. This project is funded. Any additions to the scope of this project should be funded in the FY27 budget.

Total estimated cost: TBD

Citrus Avenue & Conifer Avenue Improvements

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. The streets have received surface improvements, but no other improvements have been made. This project is consistent with the community plan guidelines for Otay Mesa-Nestor and should be funded in the FY27 budget.

Total estimated cost: \$2.3M

Cypress Drive Cultural Corridor CIP# S23011

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. The FY24 Budget allocated \$2M to support project construction, which includes roadway widening and drainage improvements. The project also received a \$1.5M grant in July 2024. Any additional funding required for completion of the project should be included in the FY27 budget.

Estimated cost: TBD

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 a total of \$22M. It is currently fully funded (Note: project cost estimate has increased, and staff is working with the developer team to reduce project costs to move forward within the existing allocated budget). The project is currently in design. Construction and conveyance of the completed park to the city is expected to occur in FY27 and will be designed and built by developer TriPointe Homes. Any additional funding required for completion of the project due to further unforeseen cost increases should be included in the FY27 budget.

Estimated cost: TBD

Grove Neighborhood Park CIP# P18010

Project Description: This project provides for design and construction of a new neighborhood park located east of I-5 and bounded by 25th Street, 27th Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land.

Building this project is vital to ensure residents in Otay Mesa-Nestor have equity in access to park land that wealthier communities enjoy. The Grove Neighborhood Park project team recently completed 100% design for a reduced scope phase of the project that includes improvements off of 27th Street such as various play areas for children ages 2-12, picnic areas, a gathering plaza, a public art sculpture, landscaping, fencing, utilities, stormwater infrastructure, walking and maintenance vehicle pathways, site lighting, and new sidewalk. It will also include curbs, gutters, and streetlights along 27th Street. The most recent 100% construction cost estimate for this scope was \$5.2M with a total project cost of just over \$10M; this includes prior design costs for the entire project site. Any available State and Federal grants should be pursued for both phases of the project.

Estimated cost: \$10M (phase I)

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 and includes sport fields, children's play areas, walking paths and other amenities. Total Project cost is \$12.6M. The General Development Plan was completed in FY21. Design was completed in FY23. The project received \$1.15M in funding from the Otay Mesa Enhanced Infrastructure Financing District and \$6M in Otay Mesa FBA funds in the FY24 budget. Due to increased project costs, the EIFD contributed \$850,000 to the project in FY25. This current funding fully funds the project based on current engineer's estimates. Construction is scheduled to begin in October 2025. Any additional funding required due to unforeseen delays or cost increases should be included in the FY27 budget.

Estimated cost: TBD

La Media Road CIP #S15018

Project Description: This project widened La Media Road between SR-905 to Siempre Viva Road. La Media Road was 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. It will also improve drainage at the intersection of La Media Road and Airway Road. This project is estimated to have cost \$57.70M. Completion of this project is critical to the local and regional economy. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project (S22006). Project was inaugurated in August 2025 and is moving towards Post-Construction project phase. Any additional funding required for completion of the project's post-construction phase should be included in the FY27 budget.

Estimated cost: TBD

La Media Road Phase II (La Media Improvements- Siempre Viva to Truck Route) CIP #S22006

Project Description: This project represents Phase 2 of the La Media Road Improvements Project. It will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Total project cost is \$17.6M. Design is anticipated to be completed in Q4 2027. The environmental and right-of-way phases are anticipated to be completed in FY26. Construction is currently expected to begin in Q2 2028. This project should be given a high priority for Otay Mesa East.
Estimated cost: \$17.6M

Logan Avenue Traffic Calming Infrastructure

Project Description: The FY27 budget should include additional funding to install street-calming infrastructure on Logan Avenue. The street has qualified for the installation of additional traffic lights at intersection and crosswalk installation on all legs of the intersection. The installation of angled parking could also be included in this project. The project is currently on the Transportation Department's unfunded needs list. Staff should explore applying for grant funding to begin work on this project.
Estimated cost: TBD

Memorial Community Park Sports Field, Security and Pedestrian Lighting Project CIP# B23028

This project will install much needed sports field and security/pathway lighting upgrades at Memorial Community Park, located at 2975 Ocean View Boulevard in the Logan Heights community. It includes the upgrade and installation of necessary lighting infrastructure, landscape and irrigation for the field, and the replacement of existing surfaces such as concrete, turf, walkways, fences, and any required ADA upgrades. In 2023, this project was chosen to receive \$3.5M in State grant funding and was allocated additional funding from Citywide Park DIF (\$1M.) The FY27 budget should provide any additional funding required for this project to avoid any delays in its schedule and fully optimize the state grant funding which has already been extended. and the city should continue to pursue any available state or federal grant funding intended for park related projects in communities of concern.
Estimated cost: TBD

Montgomery-Waller Park Lighting Installation

Project Description: A CIP project needs to be created to install additional security lighting for the park, with six additional poles and fixtures along west perimeter of the park grounds and much needed lighting around the northern parking site (entrance through Palm Avenue). This park improvement has been on the unfunded needs list since 1997. This project should be funded in the FY27 budget.
Estimated cost: TBD

Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created in the FY27 budget to address deferred maintenance issues at the Fire 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: \$2.1M

Old Logan Heights Library Renovation (CIP# S22010)

Project Description: This project will renovate the Historic Logan Heights Library site into a resource for the Logan Heights community. The project has received State grant funds, as well as EDCO funds. Rehabilitation design completed in FY25. Rehabilitation construction is anticipated to be completed in FY26. The FY27 budget should include funding if any unanticipated cost increases or delays occur with the project.

Total estimated cost: TBD

Otay Mesa Fire Station No. 49 – CIP #S00784

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 are \$1.7M for personnel and non-personnel expenditures once construction is complete. Total costs for this project are \$36M. The FY25 Budget provided \$2M to support project predesign. \$1.5M of EIFD funds were assigned to this CIP in the FY25 adopted budget. Funding for this project should be included in the FY27 budget so it can continue to move forward. This project is time-sensitive since Otay Mesa's Ocean View Hills community was added to the City's Very High Fire Hazard Severity Zone in August 2025.

Total estimated cost: \$32.5M remains unfunded

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 13th 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 \$5M is sufficient to bring the roadway and related infrastructure into compliance with current city standards. Caltrans provided the city with the \$5M to improve the identified infrastructure. Proposed improvements to be allocated with the \$5M include Traffic Signal Modifications (Pre-design), Sidewalk Repair and Reconstruction (design), Street Repair and Reconstruction (to begin after signal modification completion), and

maintenance needs. Utilizing the funding provided by Caltrans, the Palm Avenue improvements should be its own CIP in the FY27 Budget.

Palm Avenue Traffic Signal Modification CIP# B-21120: The FY22 budget included \$600,000 for a CIP that will provide signal upgrades at Palm Avenue and 16th Street, Palm Avenue and Saturn Boulevard, and install signal interconnect from the intersection of Palm Avenue and Saturn Boulevard to the intersection of Coronado Avenue and Saturn Boulevard. The project is currently in the design phase. The design began in 2022 and it is anticipated to be completed in 2024. Staff is in the process of procuring a consultant to complete the design and anticipates advertising for the projects late next summer, with construction starting in 2026. Additional funding may be required to complete the project. Other revitalizing projects for Palm Avenue such as street resurfacing have to wait until the traffic signal modification is complete in order to move forward. This project should be prioritized to allow for its completion and the completion of subsequent projects on Palm Avenue.

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 parking spots and curb ramps as well as improvements in security lighting. Total project costs are estimated at \$4.3M. The project is fully funded and expected to be completed in March 2026, however, if there are any unexpected cost increases that delays the completion of the project, the FY27 budget should allocate funding to ensure the project is constructed.

Estimated cost: TBD

Otay Mesa Road Pedestrian Crosswalk

In 2022, the Transportation Department completed 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 FY23 Budget allocated \$250k for this project. It is currently in the design stage, which will include an environmental assessment, ADA review, and a survey of the site. This project was approved for creation at CIPRAC in March 2023, however the current estimate for project completion is \$661k. Design was completed by December 2024. Construction is projected to begin by Spring 2026. The FY27 budget should allocate any additional funding needed in FY27 to complete the project.

Estimated cost: TBD

Sherman Heights Community Center

The Sherman Heights Community Center (SHCC), located at 2258 Island Avenue, was founded in 1984 and serves about 40,000 residents a year who live in Sherman Heights and the nearby communities of Grant Hill, Logan Heights, Barrio Logan, San Ysidro and other South Bay communities. Residents depend on it for educational, health, personal development, and cultural programs that enhance the well-being of individuals and families in District 8. However, the SHCC building, which is owned by the city, has a number of deferred maintenance issues that need to be addressed in order for the facility to continue being used by the community, including tenting the facility for termites, repairing the wood deck and repairing the siding. These

improvements will ensure the building is safe for use by the public. The FY27 budget should provide funding to address any identified deferred maintenance issues.
Estimated cost: TBD

Sidewalk Installations

Project Description: The FY27 budget should include funding for the construction of sidewalks at the following locations:

- **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. This project should be funded in the FY27 budget.
Estimated cost: \$1.1M
- **Saturn Boulevard Sidewalk Project**
Project Description: This project is 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. \$1.5M has been allocated to construct the sidewalk. Any additional funding this project requires to be completed should be included in the FY27 Budget.
Estimated Cost: TBD

Egger Highlands

- Citrus Avenue between Coronado Avenue and the end of Citrus Avenue
- Conifer Avenue between Coronado Avenue and the end of Conifer Avenue
- Donax Court (1500 block)

Logan Heights

- 29th Street from Imperial Avenue to Commercial Street

Otay Mesa-Nestor

- 24th Street, from Palm Avenue to Harris Avenue
- 27th Street between Elm Avenue and Caulfield Drive
- North Side of Elder Avenue, from 16th Street to Thermal Avenue
- East Side of 16th Street, from Elder Avenue to Elm Avenue
- West Side of 16th Street, from Evergreen Avenue to Elm Avenue
- South Side of Elm Avenue, from Hardwood Street to 16th Street
- Evergreen Avenue, from Thermal Avenue to 16th Street
- Atwater Street, from Fern Avenue to Coronado Avenue
- North Side of Donax Avenue, from 15th Street to 16th Street

San Ysidro

- West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29)
- West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD)
- North Side of East Calle Primera between Sycamore Road and Willow Road
- West side of Alaquinas Drive north of Mount Carmel Drive

Sidewalk Repairs

The FY27 budget should include funding for the repair of sidewalks at the following locations, if they were not repaired in FY25:

- 21st Street from Imperial Avenue to Commercial Street (this sidewalk is on a slope and the curb/ sidewalk is not built to drain the water when it rains, resulting in rainwater flowing into the buildings along this stretch.
- Cottonwood Road
- Imperial Ave from 22nd Street to 24th Street
- Iris Avenue going to Beyer (Highly used transit center, no sidewalks to reach it on Iris)
- Willow Road to Calle Primera (next to Willow Bridge)

Stormwater

Stormwater Channel and Drainage Improvements: The FY27 budget should include increased funding for the maintenance, repair and replacement of stormwater facilities throughout the city. In particular, stormwater channels and drainage located in communities of concerns should be prioritized, as long ignored channel sections that have experienced a build-up of plant growth and/or obstructions caused by illegal dumping are at risk for flooding during large storm events. In addition to work being performed in Chollas Creek to address the Beta Street channel, the city must also focus on the nearby Cottonwood Creek section, which is also at risk of flooding which could cause significant damage. Increasing funding for stormwater projects throughout the city should be an extremely high priority in FY27.

Streetlight Installations

The FY27 budget should include funding within the annual allocation for the installation of new streetlights at the following locations:

- Arey Drive from Darwin Place to Churrituck Drive.
- Athey Avenue southwest of Smythe Avenue, west side
- Beyer Way from Palm Avenue to the Borderline with the City of Chula Vista
- Beyer Way from Palm Avenue to Picador Boulevard
- Beyer Boulevard, west of Otay Mesa Road (South corner)
- Boston Avenue, between South 26th Street and South 27th Street
- Citrus Avenue from Hollister Street to I-5. This will complement/finish the recent street asphalt project.
- Conifer Avenue from Hollister Street to I-5. This will complement/finish the recent street asphalt project.
- Dalbergia Street, between Thor Street and Woden Street
- Del Sur Boulevard north of Caithness Drive 185', west side
- Diza Road between Blando Lane and Alaquinas Drive
- East Beyer Boulevard northwest of Center Street 600', west side

- East Beyer Boulevard southeast of Center Street 600', east side
- Elm avenue from Saturn Boulevard to 18th Street
- Howard (SB) Avenue south of Iris Avenue 130', east side
- Logan Avenue from Evans Street to 26th Street and National Avenue
- Logan Avenue from Evans Street to Samson Street
- Logan Ave, between South 16th St. and Beardsley Street
- Main Street from Cesar E. Chavez Pkwy to S 28th Street
- Main Street & S. 27th Street
- National Ave, between South 16th Street and Sigsbee Street
- National Ave, between South Evans Street and Sicard Street
- Newton Ave, between Dewey Street and South 26th Street
- Otay Mesa Road south of Otay Mesa Place 540', east side
- Sampson Street and Logan Avenue (corner)
- Tennie Street west of Sanger Place 260', north side
- Via Encantadoras between Vista Lane and Tequila Way
- W. Hall Avenue west of Cypress Drive 150', south side
- Willow Road south of Calle Primera 400', west side

Streetlight Upgrades

The FY27 budget should include funding within the annual allocation for the upgrade or repair of streetlights at the following locations if they were not repaired or upgraded in FY26:

- 910 Beardsley Street
- Boston Avenue from 29th Street to 32nd Street
- Calle De La Alianza (both existing lights should be upgraded to LED)
- Del Sur Boulevard/905 Underpass
- Diza Road & Blando Lane (existing light should be upgraded to LED)
- Evans Street and Logan Avenue (next to the VFW).
- Imperial Avenue between 32nd and 33rd Streets alongside the 32nd Street trolley bridge.
- 1751 Lonja Way
- 2912 Main Street
- 2183 National Avenue
- 2290 National Avenue
- Ocean View Boulevard and 28th Street (located next to LMEC school)- all four are out.
- 1505 Rigel Street
- 923 South 26th Street and across from 923 South 26th Street
- Vista lane and Via las Tonadas

Street Resurfacing

The FY27 budget should include funding for street resurfacing for the following street and alley segments in if they were not resurfaced in FY26:

Streets:

- 22nd Street between G Street and Market Street
- 24th Street between Palm Avenue and Harris Avenue
- 25th Avenue between Coronado Blvd. and Grove Ave.

- 27th Street between Coronado Blvd. and Grove Ave.
- 35th Street from National Avenue to Boston Avenue
- Beardsley Street and Logan Avenue to National Avenue
- Boston Avenue from 28th Street to 29th Street
- Carnell Court from Carnell Avenue to the end of Carnell Court.
- Cesar E. Chavez PY., between Crosby Road and Harbor Drive
- Coleman Avenue between Piccard Avenue and Ralph Way
- Cornet Place between Carnell Avenue and Cornet Place
- Coronado Avenue between 15th Street and 17th Street
- Coronado Avenue between 15th Street and Gaywood Street
- Coronado Avenue between 17th Street and Saturn Boulevard
- Coronado Avenue between Atwater Street and 16th Street
- 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 27th Street
- Cottonwood Road from South Vista Avenue to West San Ysidro Boulevard
- Debenmark Place from Carnell Avenue to end of Debemark Place.
- Donax Avenue between 14th Street and 18th Street
- Donax Avenue between 16th Street and Saturn Boulevard
- E Street between 33rd Street and 34th Street
- Eboe Avenue between Granger Street and the end of Eboe Avenue
- Elm Avenue between 18th Street and Saturn Boulevard
- Evans Street (south) & Main Street intersection
- Granger Street between Imperial Beach Boulevard and the end of Granger Street
- Granger Street from Coronado Avenue to the end of Granger Street
- Harbor Drive, between Cesar E. Chavez and S. 32nd Street
- Hensley Street and L Street to Imperial Avenue
- Hermes Street between Thermal Avenue and Triton Avenue
- Hermes Street between Triton Avenue to end
- Hollister Street between Coronado Avenue and Starburst Lane
- Irving Avenue between Commercial Street and Cesar E Chavez Pkwy
- L Street between 22nd Street and 24th Street
- Logan Avenue, between Cesar E. Chavez PY and South Evans Street
- Main Street, between South Evans Street and Sicard Street
- Martin Avenue and 31st Street intersection
- National Avenue between Cesar E. Chavez PY and South Evans Street
- National Avenue between Commercial Street and Sigsbee Street
- National Avenue & S. 26th Street intersection
- National Avenue, between Sicard Street and South 26th Street
- Newton Avenue, between S. 27th Street and end of cul-de-sac
- Otay Valley Road between Avenida de las Vistas and Datsun Street
- Palm Avenue between 16th Street and Georgia Street
- Picador Boulevard between Arruza Street and Arey Drive
- Piccard between Del Sol Boulevard and Kimsue Way

- Sampson Street from National Avenue to the Sampson Street bridge that crosses over Logan Avenue
- Sampson Street, between Newton Avenue and Main Street
- Saturn Boulevard between Dahlia Avenue and Palm Avenue
- Saturn Boulevard between Palm Avenue and Home Depot entrance
- Seward Avenue (east and west)
- Sicard Steet, between Main Street and Newton Avenue
- Signal Avenue between Hermes Street and the end of Signal Avenue
- Sigsbee Street between Logan Avenue and Harbor Drive
- S. Bancroft Street by Greely Avenue
- S. 32nd Street, between Main Street and Harbor Drive
- S. 42nd Street between Nordica and Eta Street
- Willow Road between Calle Primera and Camino de la Plaza
- West Hall Avenue from Cottonwood Road to West Park Avenue

Alley Improvements:

- Alley behind La Bon Way and Martin Avenue
- Anthony Drive is paved but the alley that branches off of this street is not paved.
- Alley off of K Street between Langley Street and 28th Street
- Alley directly behind intersection of Boston Avenue and Rigel Street

Southcrest Infrastructure CIP

Project Description: There is a dire need to address various infrastructure upgrades at the Southcrest Recreation Center, Southcrest Trails Park and inadequate drainage issues on Beta Street. As of September 2025, the design has progressed to the 60% milestone, with approximately \$150k in project funds expended to date. A recently updated cost estimate indicates that construction costs have increased since project initiation. In addition, during the 60% design phase, the project scope was expanded to include new lighting for additional areas of the park. The project is currently scheduled to go out to bid in May 2026. The CIP should be funded in FY27 with sufficient funds to move the identified improvements forward. Estimated cost: TBD

Unimproved Streets Infrastructure

Design for the following unimproved street or alley locations to be built to city standards should be funded in the FY27 budget:

- The unimproved street located at South Bancroft Street at the intersection of Greely Avenue in the community of Stockton received preliminary review by Transportation Department staff. Total costs related to this project are estimated to be \$2M. To bring this dirt road up to city standards, additional funding is required in FY27.
 - Estimated cost: \$1.5M
- Unimproved street located at 24th Street from Palm Avenue to Drucella Street. Preliminary review required.
 - Estimated cost: \$250k
- Unimproved alley behind 603 South Bancroft Street, which is La Bon Way. Preliminary review required.

- Estimated cost: \$250k
- Unimproved street connecting Vista Santo Domingo to Exposition Way (700 ft.). Preliminary review required.
 - Estimated cost: \$250k
- Residents have been requesting a secondary entry/exit point to their Vista Pacifica community as the current single access point on Avenida de las Vistas gets regularly congested by the traffic to/from the North Island Credit Union Amphitheater (Chula Vista) – residents are already de facto using that dirt road. Preliminary review required.
 - Estimated cost: TBD
- Unpaved alley located between Granger and 15th Street. Preliminary review required.
 - Estimated cost: TBD
- Unpaved alley located between 14th Street and Granger. Preliminary review required.
 - Estimated cost: TBD
- Sunset Avenue located on the west side of Hollister Street. Preliminary review required.
 - Estimated cost: TBD
- Sunset Avenue located pass Saturn Boulevard and heading west. Preliminary review required.
 - Estimated cost: TBD

Non-General Fund CIP

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 \$6.8M to complete design and construction. The design was finalized in FY25, environmental clearances are being processed and CalTrans permits are being obtained. This project should be fully funded in the FY27 Public Utilities Department budget to ensure the city's water and sewer infrastructure in the Tijuana River Valley is up to date and does not risk any pipe failures from contributing to the crisis in the Tijuana River Valley.

Estimated Cost: \$6.5M

Climate Equity Fund Projects

For decades, the city has consistently failed to equitably invest in the economic development and infrastructure in low-income neighborhoods where much of the city's people of color and immigrant population reside. This failure to commit to investment in economic development programs and to build projects that help support healthy, walkable neighborhoods, such as parks, open space, pedestrian pathways, bike lanes, and paving unimproved streets have resulted in these communities being disproportionately affected by the effects of climate change. As a result, communities have incompatible zoning, higher rates of pollution, less green space, a lack of infrastructure to support transit alternatives, and less opportunity for economic development. In

March of 2021, the City Council approved my proposal to create a Climate Equity Fund to allocate the resources necessary to build infrastructure projects in these neighborhoods that will allow them to better adapt to the effects of climate change. The projects described above that are located in eligible areas should be considered for allocations from the Climate Equity Fund in FY27.

Citywide Projects and Services:

Arts and Culture

The Penny for the Arts Blueprint calls for the city to dedicate 9.5% of total TOT revenue (1% of the 10.5% total TOT rate) to arts and cultural programs. The FY26 budget fell short of the goals of the Penny for the Arts Blueprint, which is 9.52% of TOT. The city needs to reaffirm its commitment to arts programming. The FY27 budget should at the very least maintain the FY26 Funding Level for FY27 of 4.26% of TOT revenue for arts and culture. In addition, the Municipal Code states that 1% of the TOT is to be allocated in the city budget through discretion of the City Council. In the FY27 budget, this 1% allocation should be used to maintain the same percentage of TOT revenue allocated for arts funding as FY26.

Estimated cost: \$14.1M

Climate Action Plan (CAP)

The goals within CAP 2.0 must be met to ensure a sustainable city for future generations of San Diegans. The city has much ground to make up in implementing the CAP. The following items should be prioritized in the FY27 Budget to allow the city to make progress in implementing the CAP.

- **Climate Equity Fund:** There are many projects in underfunded communities that require significant funding to be designed and built. It is critical that the Climate Equity Fund is fully funded in FY27 to ensure equitable infrastructure and resilience investments in communities of concern.
Estimated cost: \$7M
- **District 8 Vision Zero Dangerous Corridor and Fatal 15 Intersection Improvements:**
 - Vision Zero Corridor: The corridor that exists along Palm Avenue from Georgia Street to Manning Way is dangerous and in need of safety upgrades. It is in close proximity to schools and is an essential walking route for pedestrians, particularly students and families.
 - Traffic Safety improvements around Vista Pacifica Park: FY27 budget should prioritize funding for previously approved safety-related improvements around Vista Pacifica Park, specifically on the Avenida de las Vistas & Vista Santa Rosalia intersection and the Avenida de las Vistas & Vista San Ignacio intersection. Various Traffic Service Requests (TSRs) have been conducted and approved for Electronic Speed Signs, Crosswalks, Warning Signs approaching the Park and other necessary traffic calming measures, but not installed due to lack of funding. Residents routinely report near-misses and low or no visibility of incoming westbound vehicles going over the speed limit, and a recent hit-and-run incident involving a minor occurred in that specific location.

- Fatal 15 Intersections: The District 8 intersections below have been identified within the top 15 deadliest intersections in the city and require safety upgrades, including striping within crosswalks and audible walk signals.
 - National Ave. & 31st St.
 - Beyer Way & Del Sol Blvd.
 - Imperial Ave. & 26th St.
 - Market St. & 19th St.

Estimated cost: TBD

- **Expansion of Tree Canopy in Communities of Concern:** CAP “*Measure 5.2: Tree Canopy*,” includes specific goals for the planting of trees throughout the city, with a goal of 28% canopy cover by 2028. It has a specific goal to plant 40,000 in communities of concern by 2030. The FY27 budget should allocate funding in communities of concern for increased tree maintenance and provision of free street trees for residents:
Total Estimated Cost: TBD

City Administration Building Family Friendly Upgrades for Breastfeeding

The City Administration Building (CAB) should be a welcoming place for families and employees who have children. Floors utilized by the public regularly (2, 3, 10, 11 and 12) in the City Administration Building should have identified lactation areas for employees who may need to pump breastmilk or for members of the public who may need to breastfeed while visiting City Hall. Additionally, restrooms on these floors should have a changing table installed to accommodate visitors and employees who may need to utilize the restroom to address their children’s needs.

Estimated cost: TBD

SDAccess4All Program (Digital Equity/Public Wi-Fi)

Enabling public wi-fi hotspots throughout our communities is critical to ensure the city is taking positive steps towards closing the digital divide. The SDAccess4All program, funded since FY21, has resulted in wi-fi hotspots being available at public libraries and most recreation centers. This program should be maintained in the FY27 budget to ensure that the city has the resources to cover all park and recreation centers and be available to enter into agreements with eligible entities, including all school districts in the South Bay to provide free wi-fi at their facilities.

Environmental Services

The FY27 budget should provide resources to allow the Environmental Services Department, in consultation with other relevant departments, to conduct or contract for a fee study to assess appropriate franchise fee and AB939 fee rates to recover City costs.

Estimated cost: TBD

Homelessness Services and Housing Solutions

District 8 Homeless Outreach and Sidewalk Sanitization

District 8 has been and continues to be impacted heavily by the increase in the unsheltered population. The increased homelessness outreach in the downtown area has resulted in an

increased homeless population in communities like Greater Logan Heights, San Ysidro and Otay-Mesa. The FY27 budget should build upon resources allocated in previous budgets to expand homeless outreach services to communities such as Barrio Logan, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights and Stockton.

- Sidewalk sanitization needs to be scheduled on a monthly basis in the business corridor along Logan Avenue and Imperial Avenue in Logan Heights. Specifically, the following sidewalk locations have a great need for regular sanitization. These areas should also receive regular outreach and enforcement services. The FY27 budget should allocate sufficient resources to account for increased sanitization.
 - Commercial Street and 16th Street to 28th Street and Commercial Street
 - 16th Street from Logan Avenue to Beardsley Street
 - 16th Street from National Avenue to Beardsley Street
 - 16th Street from Newton Avenue to Beardsley Street
 - Triangle between Commercial Street, 16th Street and National Avenue
 - Memorial Park

Estimated cost: TBD

- **Public Forums:** In order for staff to have direct communication with District 8 residents, the city should schedule regular public forums throughout the year that can provide staff the opportunity to present to residents the city's current outreach efforts and provides residents with access to key outreach staff to inform them of any specific areas that need additional outreach. The FY27 budget should include sufficient funding for this activity.

Estimated cost: TBD

- **Get It Done Prioritization:** Prioritize responses to Get It Done requests related to homeless activity and encampments in communities of concern. The FY27 budget should include sufficient funding for this activity, if required.

Estimated cost: TBD

Commercial & 20th Storage Facility Cleaning, Sanitization and Code Enforcement

The area around this facility should continue to receive an increased level of streets and sidewalk cleaning/sanitization. Additionally, increased code enforcement staffing is critical to ensure the area around the facility remains clean and free of debris. Funding for these activities is critical and should be included in the FY27 budget. Additionally, the FY27 budget should include funding to expand to other storage locations throughout the city in order to relieve pressure off of this location.

Estimated cost: TBD

Affordable Housing Fund

The FY27 budget should ensure there are no reductions or diversions from the City's Affordable Housing Fund, which consists of the Housing Trust Fund and Inclusionary Housing Fund. This fund provides the essential gap financing that makes the production of new affordable housing possible and must be preserved to ensure the city continues to address the housing crisis.

Eviction Prevention Program

The creation of an Eviction Prevention Program in 2021 was an important step in helping San Diegans from being wrongfully evicted. The program has reached thousands of low-income tenants and educated residents in workshops conducted in 12 different languages. The Eviction Prevention Program was funded in the FY26 budget. The FY27 budget should continue funding to ensure the program remains available to San Diegans who need it.

Estimated cost: \$3M

Expanded Diversion and Prevention

SDHC is budgeted at \$3.18M in FY26 to serve 170 households with diversion resources and 195 households with prevention resources. The need for prevention resources far exceeds the number of available resources. Additional funding of \$2.1M will allow service to an additional 225 households with prevention resources, including housing stability case management services and short-term financial assistance to prevent an episode of homelessness and serve an additional 40 households experiencing homelessness with diversion resources by providing housing stability services and short-term financial assistance to ensure their episode of homelessness is as short as possible.

Estimated cost: \$2.1M

Fosters Future Program for Youth Homelessness Prevention

Foster care has been found to be a predictor of homelessness and former foster youth are one of the highest groups at risk of homelessness, with approximately 30% of them becoming homeless within 18-24 months of leaving foster care at the age of 21. Although over 83% have completed their education, their basic income levels, lack of a support network, coupled with San Diego's rising cost of living has many of these young adults struggling daily to meet their basic needs of food and shelter. To help address this problem, the city should partner with a local non-profit, Promises2Kids, in their existing intensive prevention-based diversion program for the highest risk adults, former foster youth, with guaranteed income support. This support increases the ability to earn higher wages, secure career focused jobs, increase financial literacy, access community resources, and develop a strong support system through mentoring. A commitment of \$400k from the City would provide intensive case management, financial literacy, and provision of a volunteer mentor for participants. Support for the Fosters Future Program should be funded in the FY27 budget.

Estimated cost: \$400k

Housing Instability Prevention Program (HIPP)

The Housing Instability Prevention Program (HIPP) helps pay rent and other housing-related expenses for families in the city with low income and unstable housing situations, such as facing eviction for nonpayment of rent. As many San Diegans continue to experience unemployment or sporadic income due to the ongoing effects of COVID-19 variants, it is important that the city continue providing financial assistance to people who do not have the means to pay their rent. It is critical that the FY27 budget continue funding to help San Diegans pay their rent while unemployment in neighborhoods like Logan Heights and San Ysidro remain high. This program requires \$5.8M in FY27 to support up to 300 households; rent arrears for any new households enrolled; utility assistance; anticipated rent increases. This budget includes 7 housing specialists, 1 Supervisor, and .5 of SPM. It also includes new enrollments to account for those households currently scheduled to exit the program during FY27. This includes 3 subsidy tiers

(\$500, \$750, and \$1,000). For every additional 75 households served, an additional \$1.5M in funding is needed for program and support staffing. The FY27 budget should continue funding the program and consider funding an additional 75 households if feasible.

Estimated cost: \$5.8M-\$7.3M

Middle-Income First-Time Homebuyers Program

Housing prices continue to rise in San Diego, making homeownership out of reach for low-income and middle-income families. The creation of a First Time Homebuyers Program for middle income residents has been studied by the San Diego Housing Commission (SDHC). In November of 2022, the Land Use and Housing Committee unanimously requested that SDHC finalize the program design for a pilot program to assist first-time homebuyers in the city with middle income subject to funding being identified for the proposed program. A pilot program would provide down payment and closing cost assistance to residents earning 80%-150% of the area median income. The program may be funded with a variety of sources, including regional, state and federal grant funds, city general fund, RPTTF or bond financing. The FY27 budget should include funding for a pilot program that would serve 30 households. In the final budget modification memos for the FY24 budget, eight Councilmembers supported funding this program.

Estimated cost: \$3M-6M

Naturally Occurring Affordable Housing Preservation Fund

Trend analysis from SDHC's 2020 Preservation Study found that San Diego is projected to lose 682 units per year between 2020 and 2040; 210 deed-restricted affordable housing units, and 472 naturally occurring affordable housing (NOAH) units. This equates to \$86M in local gap financing per year needed to attract the state and federal affordable housing finance programs to acquire and rehabilitate the units (total development cost of \$400M annually). Without intervention, it is estimated that 35% of all new production will simply replace units whose affordability status was lost, severely limiting gains made by new production. The FY26 budget allocated funding for this program and the FY27 budget should continue funding to ensure the program builds momentum

Estimated cost: \$3M

Veterans Village of San Diego (VVSD) Shelter Beds/Funding

The VVSD campus currently has 72 unoccupied beds that can be programed for veterans shelter. The additional cost to expand the existing program is \$1,315,346 annually, making the cost for the entire program (112 beds) \$2,347,738. This equals a bed-night rate of \$57.43, which is significantly lower than the average cost per bed-night in other City-funded shelters.

Estimated cost: \$2.4M

Library Department

Protection of Library Hours and Service Levels

Community members rely on our libraries not just for access to books and reference materials, but also for critical activities like children's reading programs, youth and adult programming and community meetings. It is critical that the FY27 budget fully fund operating hours and service levels at all libraries to FY25 levels.

Increase the Library Materials Budget

The Library Department's materials budget lags behind other major cities and is less than 70% of the state average. The Library Department's materials budget should be increased in the FY27 budget.

Estimated cost: \$250k

Citywide Library Maintenance

The 2016 Facilities Condition Assessment found \$50M in deferred maintenance needs at city libraries. Since then, needs at branches have deepened and deferred maintenance needs have grown. To meet the ever-growing list of basic deferred maintenance needs, the FY26 budget should increase library maintenance funding. Older library facilities located in Climate Equity Index areas should be prioritized.

Estimated cost: \$500k

Otay Mesa-Nestor Library Maintenance

The FY27 budget should allocate funding for critical maintenance needs at the Otay Mesa-Nestor Library, including:

- New laminate, vinyl, or carpet is needed throughout the library: \$115k
- Landscaping replacement is needed around the building due to overgrowth, poor condition, and safety concerns: \$30k
- Re-surface and re-stripe parking lots for liability reduction: \$15k
- Adult Bistro computer table and new computer tables for the Adult Lab section: \$25k
- Repurpose old restrooms into either two study rooms or one large room to serve as the OT Friends Book Sale Room: \$100k

Estimated cost: \$285k

Parks & Recreation Department

Recreation Center Hours and Service Levels

Community members rely on our parks and recreation centers for adult and youth athletic leagues, youth and adult programming, senior programming, summer camps and community meetings, as well as enjoying passive activities within our many parks. It is critical that the city restore FY25 hours and service levels at all park and recreation centers in FY27.

Chicano Park Maintenance Needs

Project Description: The FY27 Parks and Recreation budget should include funding for the following general improvements and increased maintenance at Chicano Park:

- Upkeep of bathrooms
- Upkeep of the lawns
- Graffiti abatement

Estimated cost: TBD

Memorial Park Maintenance Needs

Project Description: The FY26 Parks and Recreation budget should include funding to install the following general improvements at Memorial Park:

- Scoreboard replacement
- Bathroom maintenance
- Dugouts tarps
- Security cameras

Estimated cost: TBD

Montgomery Waller Park

FY27 needs at Montgomery Waller Park include funding for park upgrades and potential park activities:

- Snow for Snow Day - \$6k
- Jumpers for Day of the Child - \$5k
- Canopies for events - \$2k
- Event Staging/Mirrors for dance - \$6k
- Sound system for events - \$3k
- Halloween Event - \$1.5k
- Egg Hunt Event - \$1.5k
- Movie in the park - \$1.5k
- Toys 4 Tots - \$1.2k
- Field Fertilization - \$3k
- Palm Avenue Parking lot lights: TBD
- Field lights replacement: TBD
- Play lot renovation: TBD
- Walking lots upgrade - \$500k

Estimated cost: \$30,700 for events and a \$500,000 upgrade need

Silverwing Recreation Center

FY27 needs at Silverwing Park include funding upgrades and tools necessary to assist park activities:

- Canopies (6-8)- \$2k
- 22 Rectangular Tables w/cart - \$2k
- 15 Round Tables- \$2k
- Knack job site boxes- \$2k
- Inflatable jumper w/ generator- \$3.5k
- Inflatable movie screen and projector- \$9k
- Outdoor Exercise Stations- \$10k
- Concrete replacement for all concrete in front of the rec center- \$30k

Estimated cost: \$48k

Robert Egger Sr. Park

The FY27 budget should fund the following upgrades at Robert Egger Sr. Park:

- Recreation Rooms upgrade (2)

Estimated cost: TBD

Equity in Parks Programming

The City Auditor made a number of recommendations to the Parks and Recreation Department to achieve equity in parks programming between Community Parks I and Community Parks II areas. Previous budgets have included some increased staffing and resources to begin implementation of those recommendations. To continue implementation of the City Auditor's recommendations, additional resources must be included in the FY27 budget, which include the following:

- 1.00 Program Coordinator, 1.00 Supervising Management Analyst, 1.00 Associate Management Analyst, 1.00 Recreation Specialist, 1.00 Administrative Aide II, 1.00 ISA II.

Estimated cost: \$1.5M

Interim Park Programming Equity: In order to increase park programming equity while the Park and Recreation Department develops and conducts a Needs Assessment, there is a need to begin funding additional programming at Recreation Centers in communities of concern that have not received the same level of programming as other recreation centers in wealthier areas of the city. Funding should be transferred to the Opportunity Fund and distributed equally to fund needed programming at all the following recreation centers in communities of concern.

Estimated cost: TBD

Planning Department

Otay Mesa-Nestor Community Plan Update

The first Otay Mesa-Nestor was adopted in 1979 and it was last updated in 1997. In FY26, the city was awarded \$1M in grant funding to conduct an Otay Mesa-Nestor Community Plan Update. The FY27 budget should provide any resources required to support the work to be done utilizing the grant funding.

Estimated cost: TBD

Public Safety

Public safety is a high budget priority. The following items should be considered for inclusion in the FY27 budget.

Fire-Rescue Department

Fire Station Landscaping

The Fire-Rescue Department has 42 fire stations throughout the city. Many require some level of landscaping. However, landscaping has been neglected at some locations. This neglect causes a local fire station, which should be a source of community pride, to become an eyesore.

Approximately \$210k per year would be required to provide landscaping services at the 42 fire stations that have landscaping. The FY27 budget should include this funding.

Estimated cost: \$210k

Lifeguard Division

Lifeguard Staffing: The FY27 Budget should include funding for the following Lifeguard positions:

- Addition of one Marine Safety Captain (1 FTE):** Adding a Marine Safety Captain to oversee and coordinate business operations and logistics is a much-needed position within the Lifeguard Division. Currently, there is only one Marine Safety Captain who must manage both emergency operations and the business operations that take place within the Lifeguard Division. Logistical needs include managing supplies and emergency equipment, replacing and maintaining vehicles and vessels, coordinating facility maintenance and repairs, and managing emergency dispatch and communications equipment. An additional Marine Safety Captain position would streamline these processes and make the Lifeguard division more effective at performing their primary mission.
Estimated cost: \$141,545-\$170,832.
- Lifeguard Access to Wellness Program:** Currently, Lifeguards do not have the same access to the physical wellness program that firefighters utilize. This program provides annual medical and fitness evaluations, ongoing education, lifestyle and behavioral programs, injury prevention, and data collection. Full-time lifeguards should be granted access to this program.
Estimated cost: \$300k

Lifeguard Capital Improvements

- Funding to upgrade and/or Build Lifeguard Towers:** The FY27 budget should include funding for upgrades to existing and/or construction of new lifeguard towers to ensure San Diego lifeguards have the facilities and resources needed to provide water related safety services residents and visitors at all San Diego beaches.
Estimated cost: TBD

Police Department

Community Service Officer Assignment for Sweetwater School District

The Sweetwater School District serves thousands of District 8 families. It is critical that the city work closely with the school district to ensure that each student has a safe learning environment within their school. With many active shooter incidents in recent months across the United States it is imperative that law enforcement is actively engaged with each school district in the city. The FY26 budget should include a Police Service Officer position assigned to Montgomery, San Ysidro and Southwest High Schools in the Sweetwater School District.
Estimated cost: \$100k

Dairy Mart Road and Camino de la Plaza Traffic Enforcement

Funding for increased traffic enforcement along city streets (Dairy Mart Road and Camino de la Plaza) adjacent to the Las Americas Premium Outlets from November 26th to December 24th should be included in the FY27 budget.
Estimated cost: TBD

Enforcement of the Barrio Logan Truck Route

In some cases, large trucks are still utilizing residential streets in the community of Barrio Logan. This is an extreme danger for the residents of Barrio Logan. The Police Department should increase enforcement activity in Barrio Logan to ensure truck drivers do not deviate from

the identified truck route by using residential streets. The FY27 Budget should ensure there is sufficient funding for enforcement of the truck route.
Estimated cost: TBD

Increased Policing to Prevent Prostitution Activity

Increased enforcement and deterrent measures are needed from the San Diego Police Department along Dalbergia Street, specifically between Wooden Street and Una Street, due to the persistent and blatant prostitution occurring in the area. The issue is especially severe during Friday and Saturday nights, but the activity continues at all hours of the day and night. Reports of drug use, alcohol consumption, exposure of women and physical altercations have become commonplace, creating an unsafe environment for both residents and business owners who have been heavily impacted by this ongoing issue.

The presence of prostitution in this area affects not only the local families but also the women who are often forced into this dangerous line of work and are likely victims of human trafficking. This situation requires urgent attention, as it brings numerous safety risks and disrupts the quality of life in the neighborhood. With the passage of state legislation (AB 375) that will provide police officers with better tools to enforce prostitution related crimes, the FY27 budget should include sufficient funding that will allow the Police Department to maintain funding for Vice Detective positions, increase patrols, enforce existing laws, and implement deterrents to reduce these activities and restore safety to our community.

Estimated cost: TBD

No Shots Fired

The No Shots Fired program is a restorative justice program to engage justice involved community members. It aims to stop violence before it starts and to enhance public safety, decrease recidivism, and provide needed social services. The FY27 budget should include funding for this program.

Estimated cost: TBD

Storm Water Department

Increased Street Sweeping in San Diego Bay-Chollas Creek Watershed and Tijuana River Valley

In a Performance Audit of the city's street sweeping program, the Auditor found that enhanced sweeping is recommended in the Tijuana River Valley, and San Diego Bay-Chollas Creek watershed areas. The FY27 budget should include funding to support increased street sweeping frequencies in these areas, which have high pollutant loadings. The cost of increased sweeping in these areas can be partially mitigated by decreasing street sweeping in areas that do not require high frequency sweeping, but currently receives it.

Estimated Cost: \$585k

Increased Street Sweeping in Nestor and Palm City

Street sweeping route 801 in Nestor and street sweeping route 803 in Palm City are both currently swept every other month (6 times per year). The frequency with which the city sweeps these routes should be increased to once per month (12 times per year), which will result in

cleaner streets and a higher rate of removal of pollutants from the street. The FY27 budget should include funding to support increased street sweeping frequencies in these areas.

Estimated Cost: \$585k

Storm Water Department Grant Writer

To take advantage of regional, state and federal funding opportunities for storm water projects, the city should hire a grant writer solely focused on securing funding for these activities and projects.

Estimated cost: \$100k

Storm Water Department and Public Utilities Department Joint Storm Water Capture and Reuse Analysis

A report by the City Auditor highlighted significant deficiencies in funding for storm water infrastructure. As the city moves forward to address those deficiencies, it is critical that the amount budgeted for Operations and Management of our storm water system be increased, including the possibility of an integrated water management solution. This should include a storm water harvesting system funded jointly by the Public Utilities Department (PUD) and the Storm Water Department. Construction of a storm water capture facility in Otay Mesa could serve as a pilot program. Half the cost of this study would be paid for by the General Fund and the other half by Non-General Fund (PUD). The FY27 budget should include funding for this purpose.

Estimated Cost: \$400k

Storm Water Department Infrastructure Solutions

In the past few fiscal years, the Storm Water Department has made major strides in locating funding for critical storm water projects, including resources to begin preparing to ramp-up storm water CIPs in anticipation of \$733M in financing for projects (\$359M in a low-interest WIFIA federal loan and \$374M in city funds). The FY27 budget should allocate additional funding for the Storm Water Department to ensure it can meet the goals contained in the 2018 “Performance Audit of the Storm Water Division” to explore and secure additional short and long-term adequate funding for stormwater-related operations and capital projects. Storm water channel locations in communities of concerns that require maintenance, repair and upgrades should be prioritized in the FY27 budget.

Estimated cost: TBD

Stormwater Reinspection Team: The FY27 Budget should include 2.00 FTEs and \$300k for individuals that would develop a re-inspection fee, as was suggested in a City Audit of the Stormwater Department and as were requested by the Stormwater Department in previous budgets. Once the Department develops a cost recoverable fee for re-inspections, it could potentially generate approximately \$700k in annual revenue. The positions needed to develop the fee program will not be covered by revenue until the program is developed and implemented over the next 1-2 years. However, once in place, these positions would result in additional revenue for stormwater activities over and above the cost of funding the positions. The FY27 budget should include these positions, with the goal of having the program in place by FY28.

Estimated cost: \$300k

Stormwater Compliance, CIP and Operations

The FY27 Budget should restore the following reductions made to the Stormwater Department in FY26:

- \$2.1M for Medium Priority Compliance, which impacts future channel clearing, planning to clear overgrown channels, water quality monitoring related to emerging regulations, watershed planning activities (trash cleanups, consulting services on new regs), consultant work on investigative orders, technical support and comments on new regs, supplies/materials for street sweeping (including parking enforcement) and code compliance teams.
- \$850k for CIP Planning, which supports planning on new CIPs and the Master Plan.
- \$757k for Medium Priority Operations, which impacts channel maintenance levels, supplies for Stormwater operations teams, and software that supports asset management.

Estimated cost: \$3.7M

Transportation Department

Graffiti Abatement

Past budgets have proposed reducing graffiti abatement services, which severely reduces or eliminates the city's ability to respond to all graffiti abatement on private property, and it increases the average number of days it takes to respond to a graffiti complaint. The FY23 budget expanded graffiti services in Council Districts 4, 8, and 9 due to longer than average response times in those districts. The FY27 budget should fully fund graffiti abatement services, including code enforcement staffing for graffiti abatement response on private property, and further expand services if the city is not meeting response time metrics. There should be no decrease in graffiti abatement services.

Estimated cost: TBD

Harbor Drive 2.0 Project

The Harbor Drive 2.0 Project redesigns the industrial area of Harbor Drive and smartly manages the truck traffic passing through Barrio Logan and integrates multiple modes of transportation – bicycle lanes, mass transit, and separation of cargo and regular vehicle traffic – using intelligent transportation systems instead of widening the footprint of the existing roadway. There is an MOU for this project between the San Diego Unified Port District, the San Diego Association of Governments, and the California Department of Transportation. The improvements will greatly benefit the city and the FY27 budget should allocate resources to assist the Port in implementing the identified improvements and applying for all available grant funding.

Estimated cost: TBD

Sidewalk Installations

Communities of Concern throughout the city have stretches of missing sidewalks located in areas where pedestrian usage is high. This is due to years of neglect by the city of simply not building the needed infrastructure that would promote safe pedestrian access to schools, businesses and residential areas. The FY27 budget should prioritize the construction of new sidewalks in Communities of Concern with a commitment to build 2 miles of new sidewalks in areas identified in the Climate Equity Index. Please see the item titled "Sidewalk Installations" in the

CIP priorities section earlier in this memorandum for a list of District 8 locations that are in need of sidewalk installations.

Estimated cost: \$13M

Sidewalk Maintenance and Repair

The city must act to develop a funding plan to address the findings in the sidewalk condition assessment and mitigate tripping hazards to effectively reduce the city's liability and improve the conditions of our sidewalks. This risk factor was highlighted in the 2020 "Performance Audit of the city's Public Liability Management." The Auditor made a number of recommendations including prioritizing sidewalk repairs in high pedestrian usage areas. The FY27 budget should include funding to implement all of the City Auditor's recommendations and allow for the Transportation Department to meet or exceed its sidewalk repair KPI. This would include both increased contract capacity for sidewalk slicing and the construction of new sidewalks. Investments should be prioritized in communities of concern first to account for the historical lack of sidewalk infrastructure investment by the city.

Estimated cost: \$2M

Streetlight Installation and Repair

The city must act to develop a funding plan to address the enormous backlog of streetlights installations and repairs requested by communities throughout the city. Many communities in District 8 have large amounts of broken streetlights or areas where streetlights were never installed. The FY27 budget should include increased funding to the annual allocation dedicated to streetlight installations. Installation and repair of streetlights should be prioritized in communities of concern first to account for the historical lack of investment by the city.

Estimated cost: \$1M

Tijuana River Valley Upgrades and Maintenance

The following items should be funded in the FY27 budget to ensure the Tijuana River Valley is sufficiently protected from flooding events and receives general transportation related upgrades:

- **Saturn Boulevard Bridge upgrades between Leon Avenue and Sunset Avenue: The FY27 budget should fund** City coordination with County, State, Federal Government and any partnering agencies to solve the issue of hydrogen sulfide near the bridge. The solution could be to elevate the bridge to allow the water to flow naturally because the current bridge causes foaming by pressurizing the water. Any resources needed for coordination with other governmental agencies should be included in the FY27 budget.

Estimated Cost: TBD

- **Smugglers Gluch Maintenance:** FY27 budget should provide funding to work with County, State, Federal Government and any partnering agencies to maintain the city owned part of Smugglers Gluch which would prevent the flooding of the Tijuana River Valley Community.

Estimated Cost: TBD

- **Feasibility Study Regarding Flooding on Hollister Street:** Currently the lower part of Hollister Street floods when it rains in the region. The FY27 budget should include funding for staff to conduct a feasibility study to solve to this long standing problem.

Estimated Cost: TBD

- **Equestrian path on Hollister Street:** The Tijuana River Valley is one of the few spots in South San Diego with equestrian activity and needs. Hollister Street in the Tijuana River Valley is filled with ranches which use Hollister Street to ride their horses. This street should have an equestrian path to provide safety to the riders and horses.

Estimated Cost: TBD

- **Electronic Speed Detector Signs (SN 40300935434):** Hollister Street between Saturn Boulevard and Monument Road qualified for electronic speed detector signs which has been added to the unfunded needs list where it will compete with similar projects for funding as funding becomes available. Currently Hollister Street does not have a safe equestrian path that allow the vehicles to be separated from riders and horses which deteriorates the safety of the community, making speed limit enforcement critical.

Estimated Cost: TBD

- **Unimproved Streets:**

- Sunset Avenue located on the west side of Hollister Street.
- Sunset Avenue located past Saturn Boulevard and heading west.

Estimated Cost: TBD

- **Grading of Unimproved Street:** Both Sunset Avenue located on the west side of Hollister Street and Sunset Avenue located past Saturn Boulevard need constant grading, so residents are able to reach their destination without harming their cars with the unevenness of dirt roads that is created after it rains. The FY27 budget should provide funding for this activity.

Estimated Cost: TBD

Tijuana River Valley Crisis: City should work with County, State, Federal Government and any partnering agencies to help stop this decades long crisis and the FY27 budget should provide any needed funding to support city-related upgrades.

Estimated cost: TBD

Transportation Department Grant Writers

To take advantage of regional, state and federal funding opportunities for transportation projects, the city should hire a grant writer solely focused on securing funding for these activities and projects. This position should be funded in the FY27 budget.

Estimated cost: \$100k

Tree Trimming

Past budgets have proposed cutting back on tree trimming services for our communities. This negates the city's ability to do all routine maintenance of shade trees and increases the cycle of

palm tree maintenance from every 2 years to every 8 years, limiting services to reactive and emergency trimming. The FY27 budget should maintain tree trimming services. An increased frequency for services will allow for faster response to constituent requests for tree trimming services and help to reduce potential future liability to the city.

Weed Abatement

Past budgets have proposed cutting back on weed abatement services for our communities, leaving no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. Weed abatement and vegetation removal services in the public right of way have been taking too long to be addressed. Additionally, weed abatement on private properties through code compliance enforcement has also experienced long periods of time to be addressed. The FY27 budget should expand funding for weed abatement services to ensure the public does not experience long wait times for the city to respond to requests for vegetation removal or weed abatement.

Estimated cost: TBD

Youth Services

Reinstate the Office of Child and Youth Success

The FY27 budget should reinstate the Office of Child and Youth Success with an Executive Director.

Estimated cost: TBD

Independent City Departments

ACCF / CPPS Funding

Maintain funding allocation to City Council offices for the Arts, Culture & Community Festivals (ACCF) Funding Program and Community Projects, Programs & Services (CPPS) Funding Program. Many organizations benefit from this funding which allows for events and services to be brought to their communities.

Office of the City Auditor

The Office of the City Auditor provides a critical function in city government. The Auditor produces performance audits each year that not only shed light on problems and inefficiencies that the city should address, but also result in cost saving strategies that save taxpayer dollars. Any ongoing reduction in funding within the City Auditor's Office would result in a less efficient and less transparent city government. The following items should be funded in FY27:

- **Independent Legal Counsel:** In March 2024 voters overwhelmingly supported a ballot measure that provides the City Auditor with access to independent legal counsel. It is important that the funding be allocated in the FY27 budget to retain independent legal counsel. The City Auditor estimates the full cost to be approximately \$180k. The FY26 budget reduced funding allocation for this purpose by \$60k. Restoration of this funding will help ensure that the city fully funds the voter-approved independent legal counsel. This funding should be provided in the FY27 budget.
 - Estimated cost: \$60k

- **Restoration of FY26 Office of the City Auditor Reductions:** The FY26 budget reduced the City Auditor’s personnel budget by \$69,889 and non-personnel budget by \$54,910. These cuts were made on a one-time basis. Restoration of this funding will help ensure that OCA can attract and retain highly-qualified staff and provide high-quality training for staff as required by Government Auditing Standards.
 - Estimated cost: \$125k

Office of the City Clerk

The Office of the City Clerk is the gateway to the public for accessing its city government. In the past two years, the City Clerk’s Office has played a pivotal role in ensuring the City Council has been able to continue holding public meetings and that the public has had meaningful ways to access Council meetings and provide their comments, perspectives and opinions. That level of public access must be maintained, or if necessary, enhanced in the next fiscal year. In the FY27 budget the City Clerk’s Office will require funding for the following:

- City Clerk II (DCC2) position with an annual salary of \$66,275 plus fringe. This position is critical to the Office of the City Clerk can meet the growing demands of legally mandated functions in the Elections and City Connections Division. The need for this position is largely in part due to a significant increase in the number of filers, a higher volume of summons and subpoena processing, additional tasks assigned under the governing authority for elections and campaign filing oversight, and an increase of staff (over 30%) on protected leave. The addition of a DCC2 will provide the necessary support to maintain compliance with legal mandates and ensure the continued delivery of timely and accurate services to the public and other stakeholders.

Total Estimated cost: \$66k

REVENUE OPTIONS

The following revenue opportunities should be explored to fund budget priority items outlined in this memorandum:

Performance Audit of the City's Trash, Recycling, and Organics Collection and Handling

On May 2, 2025, the City Auditor released a Performance Audit of the City's Trash, Recycling, and Organics Collection and Handling. The Audit states that the city has been under charging franchise haulers for many years- losing out on \$25 million dollars since 2010. Additionally, the Auditor specifically recommended that the Environmental Services Department, in consultation with other relevant departments, should conduct or contract for a fee study to assess appropriate franchise fee and AB939 fee rates. Any fee adjustments should be included in the FY27 budget. Available resource: TBD

Reduction of Communications Department Spending

The Communications Department is staffed with 40.50 FTE and is budgeted in FY26 for \$9.3M, of which \$7.6M is related to personnel costs. The Communications Department should be reduced in order to provide funding for critical services in FY27. Employees within the

department specializing in a specific skillset (public safety, engineering, etc.) could be placed in existing vacant positions in departments that match their expertise.

Available resource: TBD

Cancellation of Kearny Mesa Repair Facility Lease

The lease's initial term is 15 years with three 5-year options. The rent increases by 3% annually and if other operating expenses also increase by 3% annually, the total cost through October 2032 is \$8.9M. Cancelling the lease for the Kearny Mesa Repair facility would save approximately \$1.5M in FY27.

Available resource: \$1.5M in FY27, \$7.4M (FY27-FY32)

Excess Equity

Any projected excess equity at year end could be utilized in the FY27 budget.

Available resource: TBD

Infrastructure Investment and Jobs Act Funding

The Infrastructure Investment and Jobs Act allocates \$1.2 trillion nationwide over ten years. The city should be able to utilize this funding for a variety of capital projects. As the city's share of this funding becomes clearer, the FY27 budget should utilize the funding to build critical infrastructure, such as storm water and transportation related projects.

Available resource: TBD

Inflation Reduction Act of 2022 Funding

The Inflation Reduction Act of 2022 allocates \$739 billion reconciliation package includes tax, healthcare, and climate provisions. Any grant funding within this legislation that can be used to support city programs, such as the \$60B available for environmental justice priorities to drive investments into disadvantaged communities and the \$1B grant program to make affordable housing more energy efficient. The FY27 budget should include all funding opportunities available through the Inflation Reduction Act of 2022.

Available resource: TBD

Lifeguard related staffing, equipment and CIP projects Revenue: The city could realize ongoing revenues to support FTE and NPE through non-resident fees at beach and bay parking lots and non-resident fees for uses of boating facilities and infrastructure on Mission Bay.

Available resource: TBD

Outside Contracts

The city utilizes outside contractors for a variety of services. According to the Five-Year Outlook, the projected cost of all outside contracts in FY27 is projected to be \$409M. The city should utilize the appropriate termination clause language within each contract to renegotiate the cost of each contract for outside services. The Five-Year Outlook reflects a \$52M increase in costs for contracts from FY26-FY30. As the city continues to search for resources to fund city services, a further reduction in outside contract spending should be considered. The city spends millions on outside contracts for consultant related contracts not associated with critical city services like CIPs, city elections, or homelessness. A reduction in consultant and miscellaneous contracts for external services not falling into the above categories in the FY27 budget would

result in budgetary savings. Alternatively, not applying a 2.1% assumed growth rate in the contracts category in FY27 would also provide savings for other priorities. The funding realized from this ongoing reduction could be used for ongoing general fund costs. The yet to be released FY27-FY31 Five-Year Outlook will provide updated estimates on contract costs and the savings from taking these actions can better be determined at that time.

Available resource: TBD

Redevelopment Property Tax Trust Fund (RPTTF) to Ensure Economic Revitalization and Job Creation

The Five-Year Outlook noted that the adjusted residual RPTTF revenue over the next five years increases from \$41.5M to \$52.6M, for a total of \$237M. Using this revenue going forward to invest in San Diego's economically disadvantaged communities, as originally intended, allows areas in the greatest need of economic investment an opportunity to attract new commercial activity, which in turn creates new jobs and greater tax revenue for the city's general fund. The prioritized investment of these residual RPTTF funds could fund many capital projects across the city that currently do not have identified funding sources. Revitalization of economically disadvantaged areas will likely result in increased economic activity and city revenue.

Available resource: \$44.9M for projects and services in communities of concern.

Reduction of Staffing Dedicated to Street Vendor Ordinance Enforcement

The FY26 budget includes \$2.9M to fund 32 positions and other non-personal costs dedicated to enforcing the street vendor ordinance. This is far too much allocated to this activity when the city has reduced access to basic city services. The FY27 budget should eliminate spending on this program.

Available resource: \$2.9M

Reimbursement of Costs Related to Emergency Water Rescue Activities

In the past few years, the city has expended 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. In March 2023, San Diego experienced one of the deadliest maritime migrant smuggling disasters in U.S. history, when eight people died at Blacks Beach in the middle of the night. City Lifeguards were the first on scene, but first responders were overwhelmed and understaffed during this emergency. The costs related to activity by city employees 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: TBD

Thank you for your consideration of these priorities. This memo reflects my top priorities and will serve as the basis for my support for the FY27 budget.



**COUNCILMEMBER SEAN ELO-RIVERA
NINTH COUNCIL DISTRICT
M E M O R A N D U M**

DATE: September 24, 2025

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Sean Elo-Rivera, District Nine

SUBJECT: Fiscal Year 2027 Budget Priorities

Last year we fought strongly against budget proposals that reduced access to core City services, especially in underserved communities. We worked with community to preserve access to libraries and Park and Recreation programming to keep our residents safe and help our youth thrive. We recognize the difficult budget forecast and the longstanding need to implement changes that will solve our structural budget deficit. While doing so, we continue to prioritize safety and opportunity for all, clean and healthy neighborhoods, and world-class services in our budget priorities for District 9 and the City as a whole. We look forward to working with you, Mayor Gloria, and my City Council colleagues to develop a balanced and equitable FY27 budget.

Our region is facing significant financial uncertainty driven by unpredictable federal funding and service support. This year's budget must clearly reflect our values as a City, uplifting and protecting our communities, prioritizing essential services, and investing in the people and neighborhoods that are what make San Diego so special. Our office surveyed District 9 constituents and, with 670 responses, their top priorities are: maintaining streets and roads, addressing homelessness, and clean neighborhoods. Those priorities are reflected in our priorities below.

Right Size Non-Resident Revenue – Make San Diego Work for San Diegans

For decades, the City has struggled with a structural budget issue stemming from insufficient revenue to support maintenance, improvement, and critical services and programs. Previous Councils and Mayoral administrations kicked the can down the road rather than reckon with reality. We must increase revenue or accept the consequences of austerity - deteriorating infrastructure and City facilities, reduced safety, and slashes to beloved programming. Meanwhile, tourists and visitors from nearby cities have continued to come in droves without paying their fair share.

In November, 2022, your office issued Report 22-31 in response to a request from our office seeking revenue opportunities from non-residents. Unfortunately, despite our advocacy, the Mayor's ensuing budget proposals have failed to incorporate any of the potential non-resident revenue streams your office identified. Meanwhile our budget deficit has worsened, and San Diego residents have been left feeling the impact of budget cuts and increased costs. This year's budget must shift the burden away from residents and toward non-residents. To be clear, we will not support a budget that continues to allow tourists to treat our City as a free playground while San Diegans suffer the consequences.

Mission Bay Park Vehicle Non-Resident Entrance Fees

Mission Bay Park is the fourth-most visited municipal park in the United States and a wildly popular destination for visitors to San Diego from neighboring cities and tourists from across the country. It is time to ask those visitors to pay their fair share for the safety, maintenance, and enhancement of the park.

A vehicle entrance fee for non-residents could generate the revenue projected from a non-resident parking fee with additional, more appropriate fees for large vehicles, such as RVs. Additionally, boat launch fees could be collected upon entry, securing a fair payment from visitors while addressing some of the implementation complications identified in Report 22-31.

Non-Resident Parking Fees at Beach Lots

Tourists from around the world and non-residents from across the region visit our beaches, enjoying the beauty and safety that the City provides. And, as in too many cases, San Diego residents foot the bill for almost all of it. San Diego must begin to charge **non-residents** for parking at a rate like other cities throughout the region and state.

Rental Car Business Tax

Report 22-31 also mentions a Rental Car Business Tax "could be a significant revenue generating option" **borne by tourists**. We request your office work with the Department of Finance and Treasurer to update projections for what such a tax could generate to support infrastructure costs associated with tourism. Tourists who choose to drive while visiting San Diego should pay their fair share for their wear-and-tear of city roads and public safety impacts.

Housing Preservation Tax on Vacation Homes

A tax on Short-Term Vacation Rentals and luxury vacation homes not being used as long-term housing can raise significant revenue from **non-residents**. The revenue would address our budget shortfall, preserve housing for San Diego residents, and provide a regular source of funding for housing priorities.

Non-Resident Advance Booking Fees

Torrey Pines Golf Course is one of the most attractive municipal golf courses in the country and attracts visitors from around the world. Currently, the City imposes a \$50 **non-resident**

advance booking fee for tee times at Torrey. This fee is separate from greens fees and applies to non-residents who book tee times within a designated advance window. The City should consider increasing this fee, varying it by course and booking window, and redirecting the new revenue from this surcharge to support the Parks and Recreation Department.

Cost of Living Consideration

By many metrics, San Diego is one the most expensive cities in the United States. This injustice cannot persist if we want San Diegans and the local economy to thrive. Our budget priorities are focused on the key drivers of cost of living, especially housing costs. Housing costs are often a household's greatest monthly expense, and research shows that homelessness is driven by housing costs. Our office is committed to address the cost of living through the City Budget.

EXPENDITURE PRIORITIES

Safety and opportunity for all: Housing and homelessness

Budget priority	Amount
Eviction Prevention Program	\$3,000,000
Housing Instability Prevention Program	\$5,800,000
Affordable Housing Preservation Fund	SDHC-identified funds
Expansion of Diversion and Prevention Resources	\$2,106,614
Homelessness Prevention for Foster Youth <i>1 in 4 foster youth becomes homeless within 4 years of aging out of foster care. This is unacceptable. Lucky Duck is currently partially funding the Fosters Future Program, aimed at providing the financial and wraparound support necessary to prevent foster youth from the added trauma of experiencing homelessness. The City should provide supplemental support to provide housing support for foster youth.</i>	\$400, 000
Tenant termination notice registry	\$500,000
Continued funding for safe parking sites with one meal per day	IBA-identified amount

<p>Funding to maintain non-congregate and City-funded shelters, including SafeSTAY Wellness Center Shelter</p> <p><i>While it is vital to maintain funding to help our homeless community move towards permanent housing, the IBA, SDHC, and HSSD should conduct a thorough analysis of impact of transferring some shelter funds towards other solutions, such as prevention, diversion, or a flexible financial assistance program instead of maintaining funding at current levels of service for shelters.</i></p>	IBA-identified amount
<p>Additional Veterans Village of San Diego (VVSD) Shelter Beds</p> <p><i>Fund expansion of existing program, which benefits from economies of scale at existing veteran shelter with 72 unoccupied beds</i></p>	\$2,347,738
<p>Ensure shelter contracts honor workers</p> <p><i>The City should adjust its contracted bed rates to match other existing City shelter programs to ensure that our homeless service providers are well-equipped to effectively address homelessness while reducing turn over and increasing continuity of care.</i></p>	As determined by contract administrators

Safety and opportunity for all: Public safety

Budget priority	Amount
Fund City Attorney's Office's Housing Protection Unit	As determined by CAO
Maintain funding for No Shots Fired	\$250,000
Maintain funding for parks and recreation programming - Parks After Dark and Come Play Outside	\$500,000
Gun buyback program	\$100,000
<p>Weed abatement and fire prevention</p> <p><i>This is particularly important in the District 9 neighborhoods whose canyons and hillsides present unique fire risks to homes.</i></p>	In accordance with agreed upon audit recommendations

Safety and opportunity for all: Economic and community development

Budget priority	Amount
Small business enhancement program	Fully fund in accordance with CP 900-15
SD Access for All	\$1,000,000
Arts and culture funding - Penny for the Arts	9.52% of TOT revenue
Establish the City's Cannabis Social Equity and Economic Development (SEED) Program	IBA-identified amount
City Heights and El Cajon Activation Transit Plazas <i>Maintain and activate the City Heights and El Cajon Boulevard Transit Plazas through continued leases with Caltrans.</i>	As determined by staff

Clean and Healthy Neighborhoods

Budget priority	Amount
Restoring Energy Independence Fund allocation, including funds for continuing the public power feasibility study	20% of gas and electric franchise bid payments
Fully fund the Climate Action Plan (CAP) <i>Prioritization should adhere to Council Policy 900-22</i>	IBA-identified amount
Climate Equity Fund	As determined by designated formula
Increase funding for stormwater needs <i>Prioritize funding in communities vulnerable to flooding</i>	As determined by departmental staff
Street sweeping <i>Recent operational changes to street sweeping affected services in many District 9 communities. Our office requests that service is increased and appropriate signage is posted in the Castle and Teralta neighborhoods.</i>	As determined by departmental staff

Sidewalk installations <ul style="list-style-type: none"> • Broadway from 40th St to 41st St • Toyne St from F St to Hilltop Dr • Delta St from 43rd St to Delta Park Ln 	As determined by departmental staff
Crosswalk at 41st Street and Market Street <i>An evaluation determined that this location meets the criteria established in Council Policy 20007 for a marked crosswalk. We request high visibility continental crosswalk markings with pedestrian activated flashing beacons and a horizontal deflection treatment.</i>	As determined by departmental staff
Tree planting and urban greening for District 9	As determined by departmental staff
Left turn signals on El Cajon Boulevard at Rolando Boulevard	As determined by departmental staff
Mt. Hope community sign	TBD
Security for Restrooms at Clay Park	Consistent with contracting standards

World Class Services

Budget priority	Amount
Maintain current departmental funding, particularly in Parks and Recreation, Library, and the Office of Child and Youth Success	No less than FY26 funding levels
Lifeguard FTEs – One marine safety captain	\$141,545-\$170,832
North Pacific Beach, Ocean Beach, and Mission Beach Lifeguard Stations	As determined by departmental staff
Wellness Program for all full-time Lifeguards	\$200,000-\$300,000
Fund the Office of Race and Equity within the Independent Budget Analyst Office	As determined by IBA staff

<p>Procedural equity</p> <p><i>This City should continue compensating organizations and residents who assist in outreach efforts and seek additional opportunity to compensate the community for their engagement with the City.</i></p>	As determined by departmental staff
<p>Job-related benefits and policies for working parents</p> <p><i>The City should make permanent its childcare assistance pilot program and pursue other opportunities to better support our workers.</i></p>	As determined by departmental staff
<p>Code Compliance Officers</p> <p><i>Development Services Department should be provided full code enforcement staffing to meet the needs of our city, including addressing illegal dumping, brush management, and graffiti abatement.</i></p>	As determined by departmental staff
<p>Expand and fully staff the Office of Labor Standards and Enforcement (OLSE)</p>	As determined by departmental staff
<p>Continue contracting with organizations who provide restorative employment opportunities</p> <p><i>The City should increase investment in partnerships with organizations such as Center for Employment Opportunities and Urban Corps that provide employment opportunities for Opportunity Youth and our justice-Impacted community. Funding should support partnership with AFSCME Local 127 to make it easier for program participants to transition to unionized City careers.</i></p>	N/A
<p>Invest in the Chollas yard maintenance and repairs</p>	As determined by departmental staff
<p>Right size the Transportation Department fleet through vehicle purchases and rental budgets to address emergency infrastructure repairs</p>	As determined by departmental staff
<p>Deputy City Clerk II (DCC2) position within the Office of the City Clerk</p>	As determined by departmental staff

Existing Capital Improvements Program (CIP) project priorities

Parks and Recreation

- P20005 / Chollas Triangle Park

- P23003 / Mt. Hope Rec Ctr @ Dennis V. Allen Park

Transportation

- AIH00001 / Installation of City Owned Street Lights
 - 800 block of 42nd Street in Mt. Hope
 - Central Avenue in Castle
- AID00005 / Street resurfacing and reconstruction
 - 33rd Street from K to Market Streets
 - 33rd Street from Lincoln Avenue to University Avenue
 - 34th Street at Spring Garden Place
 - 36th Street from El Cajon Boulevard to Orange Avenue
 - Edgeware Road from E. Canterbury Street to Adams Avenue
 - Home Avenue from Spillman Drive to I-805
 - J Street from 30th and 31st Streets
 - Mansfield Street between Copley Avenue and Adams Avenue
 - Menlo Avenue between University Avenue and Wightman Street
 - Orange Avenue from Winona Avenue to 52nd Street
 - Raven Street from Hilltop and Market Streets
 - Redwood Street from Chamoune and Menlo Avenues
- AIA00001 / Bicycle Facilities
- AID00007 / Bus stop improvements

Stormwater

- B16174 / Kensington North Storm Drain Replacement
- S22008 / Upper Auburn Creek Revitalization

Public Utilities Department

- B19152 / College West Improv 1 (S)
- B19148 / College West Improv 1 (W)
- B19153 / College West Improv 2 (S)
- B19149 / College West Improv 2 (W)
- B20085 / College West Improv 3 (S)
- B20084 / College West Improv 3 (W)
- S15019 / Alvarado Trunk Sewer Phase IV

New Capital Improvements Program (CIP) project requests

Parks and Recreation

Colina Park Pool

Parks and Recreation Department is addressing the material condition of the Colina Park Pool through its operational budget, but should the repairs warrant capital investments a CIP should be created to support this crucial community asset.

Mt. Hope to City Heights Trail

The SR-94 reduces multi-modal community mobility by acting as a physical barrier. Caltrans has longer term plans for a bike path from Federal/Home to Market St. In the near term, we support a trail along an existing canyon, connecting 39th St (Mt. Hope) and Home Ave (City Heights).

Mt. Hope Recreation Center

This project would allocate funds to a new CIP Project, that would transform Dennis V Allen Park's open space to a Rec Center. Currently, the GDP is about to be finalized in the next few months. This vibrant space will be home to a long overdue Rec Center for Mt Hope neighbors.

Transportation

El Cajon Permanent & Extended Rapid Transit Lanes

The El Cajon Boulevard Rapid Bus Lane has been successful in decreasing commute times for MTS riders, slowing vehicles on a historically deadly corridor, and has not significantly impacted traffic flow. This project should be made permanent with red paint and extended to San Diego State University.

Extend Market Street Complete Street project west to I-5

The Market St, 47th St to Euclid Complete Street Project (CIP #S16061) is currently under construction, and will provide widened sidewalks, a concrete median, and separated bikeways when complete. To provide continuity through this corridor, we request a new CIP to continue this design through the full length of Market Street to provide a safe active transportation route connecting Chollas View, Mt. Hope, Stockton, Grant Hill, Sherman Heights, and Downtown San Diego.

Poplar/Pepper/Tulip/Midvale/Gateway Traffic Calming

The roads connecting Home Avenue to Fairmount Avenue through Fairmount Park and Azalea Park are heavily trafficked and often experience unsafe driving. We ask that traffic circles and Class II bike lanes or Class IV protected bikeways be installed along this corridor.

Rosa Parks Elementary Pedestrian Beacon Lights

This improvement was identified by Rosa Parks parents, who addressed unsafe pedestrian access for students and partners during pick up and drop-off hours. A traffic study was conducted and identified the need for Rectangular Rapid Flashing Beacons (Transportation Unfunded Needs List #12512) at 45th Street & Landis Street.

Cherokee Street and University Ave Improvements

Invest in upgrades to enhance pedestrian walkability and address safety concerns along Cherokee Street and University Avenue. Improvements such upgraded crosswalks and traffic-calming measure to create a safer, more accessible corridor for residents, students, and local businesses.

Teralta Park Capital Improvements

Engineering documents from 2005 show the designs for Teralta Park included a clock tower. We request that a CIP is created to improve Teralta Park and implement its original vision, including the construction of a clock tower.

Adams Avenue Complete Streets

Adams Avenue from I-805 to I-15 is a perfect location to implement a Complete Streets project. Constituents regularly request pedestrian enhancements, and cyclists must share the roadway with high-speed traffic. This project would also better connect the communities of North Park, Normal Heights, and Kensington.

Alley repaving

Paving unimproved alleys is among the most requested infrastructure investments from our constituents. We understand the City's resources are limited and priority should be given to regular streets, but the City should develop funding and maintenance plans to begin addressing the many unimproved alleys in our communities.

Stormwater

Drainage improvements at 47th Street and Dwight Street

This project would address drainage issues that often affect private property in an area badly needing improve stormwater infrastructure.

Green Infrastructure Project next to Harriet Tubman Joint Use Park

This new green infrastructure project would serve as both traffic calming and water recapture for the areas next to the Joint Use Park at Harriet Tubman Village Charter School. This should include bulb-outs at the corner of 68th and Saranac.

ADDITIONAL SAVINGS AND REVENUE OPPORTUNITIES

Stop Digging an Expenditure Hole

Address overtime spending

We must develop a more fiscally responsible system for the utilization of overtime and ensure that best practices are utilized consistently throughout the City.

In-housing services, especially in the Transportation Department

In recent reports, the IBA and City Auditor recently considered “in-housing” certain public services and no longer relying on contractors. The City should pursue in-housing opportunities when the benefits outweigh the costs.

Address inefficiencies in department personnel management

Department staff perform an invaluable service to the public. The City should reexamine and consider consolidating managerial positions in order to invest in the City’s workforce. This will allow the City of San Diego to maximize the services that can be provided.

Vacant Commercial Property Charge

Vacant and abandoned property burdens neighborhoods with blight and the City with significant costs to mitigate harm. Last year, the City of Escondido established a fee to be paid by the owners of abandoned buildings and vacant lots. The City of San Diego should develop a similar fee for vacant commercial storefronts that can help maintain clean and healthy neighborhoods and incentivize putting unutilized storefronts into use.

Redevelopment of surplus land

The City is soliciting proposals for several surplus properties, and the revenues from such redevelopment should support public services and programs.

Reallocating Surplus Golf Revenue to Support Park and Recreation Facilities

Currently, revenue from the City’s public golf courses, which are a part of the Parks and Recreation department’s portfolio, are solely utilized to maintain those golf courses. The City

should analyze how to expand eligible uses of the Golf Course Funds, including revenue from the aforementioned Advanced Booking Fee, to fund maintenance of other Parks and Recreation facilities.

Payments relating to gas and electric franchises

City staff should ensure the City receive all payments required by SDG&E under the gas and electric franchises.

Budget Resilience

The City should explore additional revenue streams for ongoing grant funded expenditures to ensure Capital and Programmatic resiliency in the face of uncertain federal support.

ZERO-BASED BUDGETING (ZBB)

In response to the call for budget priorities' request for potential departments to analyze for inclusion in a ZBB pilot program in the City's budget process, we preliminarily suggest the following for analysis and consideration:

Homelessness Strategies and Solutions Department (HSSD)

HSSD's vital work is filtered through a complex array of grant requirements and maintaining legacy and new shelter programs. ZBB could allow for the opportunity to re-examine the purpose and goals of HSSD and ensure that the department's budget is funding the most effective solutions to homelessness within a constrained budget.

Transportation

The Transportation department also performs vital work, and we want to maximize their impact within their capacity. Given the continued concerns resulting from outsourcing work incurring a greater expense than City staff, ZBB could help continue the work that Transportation has already begun to prioritize fixing streets based on need and capacity.