



**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

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 turf 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

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.

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

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