




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 Street, 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.