



## THE CITY OF SAN DIEGO

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### OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

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**Date Issued:** February 4, 2026

**IBA Report Number:** 26-03 REV

**City Council Meeting Date:** February 9, 2026

**Item Number:** TBD

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# FY 2027 Updated City Council Budget Priorities

## OVERVIEW

Per the City Charter, the first step for the City Council in the City's annual budget process is the development of the annual Budget Priorities Resolution. This annual resolution has been approved by the City Council each year since 2006, and its development is included in the [FY 2027 Budget Development and FY 2026 Budget Monitoring Key Dates \("Key Dates"\)](#) calendar.

This report reflects Councilmembers' *updated* priorities for the FY 2027 Budget, and serves as an update to [IBA Report 25-32 REV: FY 2027 City Council Budget Priorities](#), released November 20, 2025.

## FY 2027 BUDGET PRIORITIES RESOLUTION PROCESS

The City Council's FY 2027 *initial* budget priorities were compiled from individual Councilmember memoranda that outlined their priorities for the upcoming fiscal year. These memoranda were received by the Office of the Independent Budget Analyst (IBA) on September 24, 2025. All Councilmember priorities were reviewed, and those receiving majority support were summarized in IBA Report 25-32. Additionally, IBA Report 25-32 highlighted priorities that were supported by four Councilmembers. As these priorities were not majority-supported in Councilmembers' memoranda, they were not initially contemplated in IBA Report 25-32 as being part of the FY 2027 Budget Priorities Resolution.

However, the Budget and Government Efficiency (B&GE) Committee recommended, and Council approved, inclusion of the identified *expenditure* priorities supported by four Councilmembers in its initial FY 2027 Budget Priorities Resolution, which was formally adopted on November 18, 2025. Accordingly, the IBA's Office revised IBA Report 25-32; *IBA Report 25-32 REV* contains the Council's budget priorities that constitute the initial FY 2027 Budget Priorities Resolution, including the 1¢ Transient Occupancy Tax (TOT) recommendation. The *initial* Budget Priorities

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Resolution was submitted to the Mayor for consideration in the development of the FY 2027 Proposed Budget.

The Council now has the opportunity to update its initial FY 2027 Budget Priorities Resolution. To begin the update process, on December 10, 2025, B&GE Committee Chair Henry Foster III issued a call memorandum requesting that all Councilmembers submit their FY 2027 budget priorities updates to the IBA's Office by January 9, 2026.

The call memorandum also reiterated that the Office of the IBA and the Department of Finance would provide a presentation on Zero-Based Budgeting (ZBB)<sup>1</sup> and again requested that each Councilmember identify departments they would like included in related discussions. Based on the updated priorities memoranda, two Councilmembers maintained their recommendations of Homelessness Strategies and Solutions Department and Transportation Department for ZBB consideration. In his updated memo, Council President Pro Tem Lee expressed anticipation for the B&GE presentation and gaining a better understanding of how ZBB could help departments such as HSSD and Transportation. Additionally, Council President LaCava's updated memo expressed his openness to utilizing ZBB as a tool to assess operational efficiency and effectiveness.

The B&GE Committee reviewed the budget priorities contained in the original version of this report – IBA Report 26-03 – on February 4, 2024. The Committee recommended Council accept the report with one modification: to include all expenditure priorities supported by four Councilmembers in the updated Budget Priorities Resolution.

## **NEXT STEPS**

This report includes updates to the Council budget priorities based on Councilmembers' January 9<sup>th</sup> memoranda, which are attached to this report; it has been adjusted to reflect the BG&E Committee's recommendation to include all expenditure priorities supported by four Councilmembers in the updated Budget Priorities Resolution. There is also one correction to the original version of this report, which is to note the Lifeguard Wellness Program was included in four Councilmembers' memoranda.

The Council may make further changes and will formally adopt an updated FY 2027 Budget Priorities Resolution at the February 9, 2026 City Council meeting. Following City Council adoption, the Resolution will be submitted to the Mayor for consideration in the development of the FY 2027 Proposed Budget.

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

## FISCAL AND POLICY DISCUSSION

Our Office assessed the Councilmembers' priorities memoranda updates received on January 9<sup>th</sup>. The remainder of this report discusses Councilmembers' collective support for expenditure priorities as of the January 9<sup>th</sup> memos; the potential to update Council's recommendation for use of the 1¢ Council Discretionary portion of TOT; and how resources were addressed by Councilmembers in their memos.

In light of the currently projected \$105.2 million baseline revenue shortfall<sup>2</sup>, we anticipate City services for FY 2027 will need to be reduced, as there are not enough near-term increased revenue opportunities to address this structural deficit. Additionally, we stress that the City needs to address its structural deficit, rather than rely on one-time resources to fund ongoing services and related expenditures. If the City does not resolve the structural deficit, it will remain unable to use increases in ongoing resources to *enhance* services. This puts the City in a position of having to continually explain to the public why increased revenues do not produce enhanced services.

Given that expenditure cuts will be necessary to resolve the structural deficit, the priorities included in the next section could provide decision-makers with insight into which priorities are currently ranked highest. There may be additional factors to consider, and rankings of priorities included in the Budget Priorities Resolution could change as the budget process unfolds.

### CITY COUNCIL BUDGET EXPENDITURE PRIORITIES

While Councilmembers generally still support the priorities in their original memos – which can be found as an attachment to [IBA Report 25-32 REV](#) – most Councilmembers' memos highlight concerns with the structural budget deficit and related funding constraints. The priorities update memos provided to the IBA on January 9<sup>th</sup> provide additional insight into the priorities of the Council as a whole.

This section reviews Council's expenditure priorities. We first discuss the status of priorities included in the initial Budget Priorities Resolution. We then identify newly supported priorities based on the January 9<sup>th</sup> memos.

#### **Status of Priorities in the Initial Budget Priorities Resolution**

The following lists show priorities included in the initial Budget Priorities Resolution that *retained* majority support or support of four Councilmembers, based on the updated priorities memoranda. Note that descriptions and the initial number of mentions for each priority can be found in [IBA Report 25-32 REV](#).

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<sup>2</sup> The \$88.8 million projected baseline shortfall in the [FY 2027-2031 Five-Year Financial Outlook](#) has been adjusted to \$105.2 million based on the recently updated pension payment estimate.

Operating priorities in the initial Resolution *retaining* support include:

- Homelessness and Housing
  - Housing Instability Prevention Program (Eight Councilmembers)
  - Affordable Housing Preservation and Creation (Seven Councilmembers)
  - Prevention and Diversion Resources (Seven Councilmembers)
  - Eviction Prevention Program (Seven Councilmembers)
  - Veteran's Village Shelter (Seven Councilmembers)
  - LGBTQ+ Affirming Shelter and Related Services (Six Councilmembers)
- Other Operating Budget Priorities
  - Penny for the Arts (Eight Councilmembers)
  - Office of the City Clerk (Seven Councilmembers)
  - Lifeguard Staffing (Seven Councilmembers)
  - Weed Abatement (Six Councilmembers)
  - Maintaining Library and Parks & Recreation Funding (Six Councilmembers)
  - Climate Action Plan (Six Councilmembers)
  - No Shots Fired (Six Councilmembers)
  - SD Access4All (Five Councilmembers)
  - Library Materials and Maintenance (Five Councilmembers)
  - Climate Equity Fund (Four Councilmembers)
  - Police Recruitment and Retention (Four Councilmembers)
  - Equity in Parks Programming (Four Councilmembers)
  - Lifeguard Wellness Program (Four Councilmembers)

Infrastructure priorities in the initial Resolution *retaining* support include:

- Transportation & Mobility Safety
  - Pedestrian & Bicycle Safety (Eight Councilmembers)
  - Traffic Calming (Seven Councilmembers)
  - Streetlights (Six Councilmembers)
  - Traffic Signals (Four Councilmembers)
- Streets (Eight Councilmembers)
- Stormwater (Eight Councilmembers)
- Sidewalks (Seven Councilmembers)
- Facilities
  - Parks & Recreation (Seven Councilmembers)
  - Lifeguard Facilities (Six Councilmembers)
  - Fire-Rescue Facilities (Five Councilmembers)



- Library Facilities (Four Councilmembers)
- American with Disabilities Act (ADA) Projects (Five Councilmembers)

Additionally, our Office reviewed the January 9<sup>th</sup> memos for priorities that fell below majority-support status, or in the case of four-Councilmember-supported items included in the initial Budget Priorities Resolution, priorities that no longer have the support of four Councilmembers' memos. We identified no such priorities.

### **Newly Supported Priorities**

Based on our review of the January 9<sup>th</sup> priorities update memos, we identified two new priorities that obtained majority support, as well as three priorities that now have support from four Councilmembers.

### ***New Majority-Supported Priorities***

These priorities *will be* included in the updated Budget Priorities Resolution unless Council chooses not to include them.

- Office of the City Auditor (OCA)  
Six Councilmembers prioritized OCA's budget, noting recommendations from audits and investigations often result in efficiencies, savings, and/or revenues, which are needed to help address the current budget deficit. Specifically, a majority support restoring \$55,000 in ongoing NPE (that was reduced in FY 2026) and then budgeting this amount as a one-time reduction for FY 2027.<sup>3</sup> Four Councilmembers also noted independent offices like OCA, that are charged with mandated requirements in the City Charter or Municipal Code, should be reasonably funded to implement those requirements.
- Brush Management  
Five Councilmembers prioritized additional funding for brush management and abatement that is conducted in the City's canyons and open space areas as preventative measures to reduce the risk of wildfires.

### ***New Priorities Supported by Four Councilmembers***

As these priorities were not majority-supported in Councilmembers' memoranda, they were not initially contemplated in IBA Report 26-03 as being part of the FY 2027 Updated Budget Priorities Resolution. However, the B&GE Committee recommended inclusion of all expenditure priorities supported by four Councilmembers in the updated Resolution, and consequently they will be included *unless* Council chooses not to include them.

- Recruitment, Retention, and Compensation

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<sup>3</sup> On January 21, 2026, the Audit Committee recommended approval of OCA's FY 2027 Proposed Budget which included the \$55,000 restoration and one-time cut for FY 2027. No further reductions were included, although the administration is generally seeking a 7% reduction from most departments, which would be about \$412,000 for OCA.

Four Councilmembers mentioned recruitment, retention, and related employee compensation considerations.

- **Avoidance of Across-the-Board Cuts**

Four Councilmembers addressed how across-the-board cuts negatively and disproportionately impact underserved and vulnerable communities. A related suggestion from Council President Pro Tem Lee states “PandA should be consulted to analyze data relating to programmatic utilization across different communities so that cuts to neighborhood services are as narrow as possible to mitigate negative community impacts.”

- **Unimproved Streets and Alleys (Infrastructure Item)**

Four Councilmembers prioritized funding to address various unimproved streets or alleys within their districts.

## **1¢ TRANSIENT OCCUPANCY TAX (TOT) EXPENDITURE RECOMMENDATION**

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

While the City Council ultimately has budgeting control over all TOT revenue through its authority to adopt an annual budget, the City Council determined it will provide additional recommendations during budget development on its expenditure priorities for the 1¢ share of TOT revenue considered “Council Discretionary TOT”<sup>4</sup>. Council Policy 100-03 states that the City Council will:

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

Note that the 1¢ of TOT revenue at Council’s discretion is distinct from the Penny for the Arts Blueprint funding goal which also happens to be 1¢ of TOT revenue. For FY 2027, this amount is currently projected to be \$30.2 million.

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<sup>4</sup> The 1¢ share of TOT revenue considered Council Discretionary TOT is equivalent to 1¢ of the 10.5¢ TOT outlined in the San Diego Municipal Code: 5.5¢ (52.4%) is allocated to the General Fund, 4.0¢ (38.1%) to Special Promotional Programs, and 1.0¢ (9.5%) to Council discretionary uses. Note that based on the Measure C initiative that passed in March 2020 and went into effect in 2025, the TOT rate increased from 10.5¢ per dollar of rent to a range of 11.75¢ to 13.75¢, with the additional revenue to be allocated to support the convention center, homelessness services, and street repairs. Additionally, Per SDMC §35.0132, all revenue from recreational vehicles and campgrounds is allocated directly to the General Fund.

The 1¢ TOT is equal to 9.5% of total TOT revenue (excluding Measure C revenue). Of the 9.5%, the City Council recommendation to the Mayor, per the initial Budget Priorities Resolution, is to allocate 4.28% (an estimated \$13.5 million) for Arts, Culture, and Community Festivals (ACCF) and the remaining funds (an estimated \$16.6 million) to balance General Fund needs. The 4.28% recommendation for ACCF is the same funding percentage included in the FY 2026 Budget; however, because of recent declines in TOT revenue, the corresponding \$13.5 million estimated amount is \$400,000 lower than the \$13.9 million budgeted in FY 2026.

As mentioned, the Council, as part of its updated Budget Priorities Resolution<sup>5</sup>, may update its 1¢ TOT recommendation to the Mayor. For reference, Councilmembers' support for ACCF (or Penny for the Arts) in their initial priorities memos or priorities updates, as applicable, is divided into the following levels:

Support in Priorities Memos – Penny for the Arts		
Level of Support	Councilmembers	Notes
Unspecified	1	One Councilmember did not note funding for Penny for the Arts in their updated priorities memo.
Partial Funding	6	Six Councilmembers expressed support for partially funding Penny for the Arts at 4.28% of TOT, the same percentage as in FY 2026.
Full Funding	2	Two Councilmembers expressed support for fully funding Penny for the Arts at 9.52% of TOT.

## CITY COUNCIL BUDGET RESOURCE AND MITIGATION PRIORITIES

Although no specific resources were identified in a majority of Councilmembers' memos, a majority of Councilmembers discussed exploration of new revenues and resources, including grants and State or federal funding opportunities. Various types of resources were mentioned, such as a sales tax increase, general obligation bonds, non-resident revenues, renegotiation of City-owned property leases, and renegotiation of leases where the City is a lessee, among others. Further, a majority of Councilmembers referenced exploring potential operational efficiencies, including several mentions related to evaluation of managerial or unclassified positions, as well as several references to implementing various audit recommendations that are expected to result in efficiencies, savings, or added revenue.

An additional item of note with respect to resources: in IBA Report 25-32 REV we noted that four Councilmembers' initial priorities memos mentioned exploring a potential non-resident beach and

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<sup>5</sup> In accordance with [Resolution 315257](#), the Budget Priorities Resolution includes the Council's request that the Mayor and Department of Finance, as part of the Mayor's Proposed Budget and presentation to the Budget Review Committee, provide the Council with a report on the 1¢ TOT allocation within the Mayor's Proposed Budget as it relates to meeting the Council's 1¢ TOT recommendation included in the Budget Priorities Resolution.

bay parking revenue stream. This potential revenue received the highest level of support of any specific resource in the initial memos, but it did not reach majority-support and was not included in the initial Budget Priorities Resolution. As of the January 9<sup>th</sup> priorities update memos, the number of Councilmembers supporting this revenue has dropped to one.

## CONCLUSION

This report contains our Office's summary of Councilmembers' updated priorities memoranda that were submitted to our Office on January 9<sup>th</sup>; it is the basis from which Council can update its initial FY 2027 Budget Priorities Resolution, which was adopted on November 18, 2025, as reflected in [IBA Report 25-32 REV](#).


This report includes a section on Councilmembers' collective support for expenditure priorities based on their memos. It discusses the updated status of priorities that were part of the initial Budget Priorities Resolution, and identifies several newly supported priorities. This report also includes a discussion on the potential to update Council's recommendation for use of the 1¢ Council Discretionary portion of TOT, as well as a review of how resources were addressed by Councilmembers in their memos.

In light of the currently projected \$105.2 million baseline revenue shortfall, we anticipate City services for FY 2027 will need to be reduced, as there are not enough near-term increased revenue opportunities to address this structural deficit. Additionally, we stress that the City needs to address its structural deficit, rather than rely on one-time resources to fund ongoing services and related expenditures. If the City does not resolve the structural deficit, it will remain unable to use increases in ongoing resources to *enhance* services, putting the City in a position of having to continually explain to the public why increased revenues do not produce enhanced services.

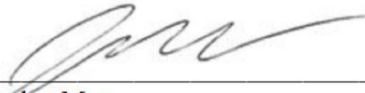
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The B&GE Committee reviewed the budget priorities contained in the original version of this report – IBA Report 26-03 – on February 4, 2024. The Committee recommended Council accept the report with one modification: to include all expenditure priorities supported by four Councilmembers in the updated Budget Priorities Resolution.

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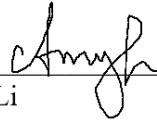
Lisa Byrne  
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Jordan More  
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Noah Fleishman  
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Amy Li  
Senior Fiscal and Policy Analyst



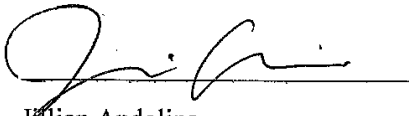
Erin Noel  
Senior Fiscal and Policy Analyst



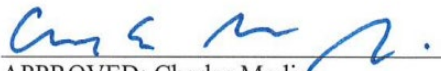
Baku Patel  
Senior Fiscal and Policy Analyst



Sergio Alcalde  
Associate Fiscal and Policy Analyst



Jillian Andolina  
Deputy Director



APPROVED: Charles Modica  
Independent Budget Analyst

Attachment 1: Councilmembers' FY 2027 Updated Budget Priorities Memoranda



## COUNCIL PRESIDENT JOE LACAVA

### FIRST COUNCIL DISTRICT

#### MEMORANDUM

DATE: January 9, 2026

TO: Charles Modica, Independent Budget Analyst

FROM: Council President Joe LaCava *Joe LaCava*

SUBJECT: FY2027 Budget Priorities – Limited Resources, Maximized Services

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In Fiscal Year 2026 (FY2026), we made significant progress to close the structural budget deficit; however, challenges continue to impact the General Fund — economic headwinds driven by federal tariffs and risk of recession, lower than projected revenue from key sources, annual pension obligations, and lack of support to fully implement the adopted budget.

As Council President, I renew my commitment to docketing budgetary adjustments as quickly as they can be identified, including the upcoming Mid-Year Monitoring Report. We cannot wait for uncertainties and shortfalls to manifest to unmanageable scale. We must give ourselves and the public as much runway as possible to react and to adjust. The conversations will not be easy, the public will be frustrated, yet we must work together to make the tough choices that we were elected to do.

I have long been aware that, with our current resources, the City is unable to provide services at the level our residents need and want. Along with a handful of my Council colleagues, I have cast unpopular but critical votes to address the structural deficit while providing revenue to match increasing costs and protect infrastructure. My votes have been driven by prioritizing the safety and the best interest of residents, keeping recreation centers and libraries open, Police and Fire-Rescue staffed, and ensure clean water flows from our taps.

While past decisions and new projections have been harsh, I appreciate the city has moved to greater transparency with the public in our fiscal condition and a growing awareness that we don't have the tools to truly understand the totality of the budget as to operational efficiency and efficacy of programs. Key Performance Indicators (KPIs), our traditional budget tool, don't tell the story, as documented by the City Auditor and as being revised by Performance and Analytics. Despite talented and hard-working city



employees, we must close a \$100+ million projected deficit and eliminate the structural deficit. We can only hope to achieve that goal by drilling down on all fronts.

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

## **Expenditures**

### Critical Services

Funding **Police, Fire, and Lifeguards** remains my top priority, including retaining the SDPD's Northwestern Division.

As we saw in the FY2026 budget conversations including the Mayor's Proposed budget, the Council's deliberations, and the public's input, **Stormwater** continues to take a back seat to more prominent, public-facing infrastructure. The Stormwater Department's work over the past 2 years is laudable, especially preparation for the recent winter storms, and represents a sea-change in maintenance, repairs, and replacements. But it is not enough. Through every funding source at our disposal, we must increase the budget for **Stormwater**.

### Preserve Core Services

As I have in the past, I call on the Department of Finance, perhaps with the assistance of the City Auditor and Independent Budget Analyst, to develop new tools to assess operational efficiency and effectiveness. I remain open to "zero-based budgeting" as one of those tools. While improving business processes is always important, we must focus on those that can reduce expenditures at scale while preserving core city services.

The Mayor and Operations took important steps, including surgical cuts, to close a projected deficit in developing the Proposed FY2026 budget. That work must continue this year and with a sharper scalpel. Our collective conversations must focus not on employees or positions but on programs to ensure they are meeting the expectations that inspired their formation. Budget decisions must flow from the efficacy of programs.

### Climate Action Plan

The city must continue moving towards achieving its CAP goals. I do not recommend elements that would require new allocations; nevertheless, the city's pivot 3 years ago to embed climate action in every department's work plan must continue.

### Parks, Recreation, and Libraries

Considering the Council's action for FY2026, we should not look to expenditure reductions in recreation center hours, library hours, or park maintenance. The positive impact these facilities have, especially in our under-resourced communities, makes these essential core services.

### Cut the Rhetoric

The lesson I learned from the FY2026 budget discussions was self-serving rhetoric distracted us and the public from substantive budgetary conversations. In difficult times with unhappy constituents, we must resist the temptation of empty proposals that sound good but do nothing to resolve our fiscal challenges. **I ask the Office of the IBA and the Office of the City Auditor to assist in culling fact from rhetoric.**

### Where to Cut

The simple math of this year's budget tells the story. If I prioritize public safety, recreation centers, park maintenance, libraries, that leaves only half of the General Fund **to resolve the \$100+ million projected deficit: in other words, 10% across the board.** And that doesn't consider increasing funding for Stormwater. 10% is almost unfathomable given last year's cuts. Unless we find new revenue that is palatable to the public and truly achievable, that is where we are.

### Constituent and Organization Requests

My office has received funding requests from my constituents, community-based organizations, agency partners, and our recognized employee organizations. These asks are rooted in carrying out the City's mission as well as addressing our infrastructure deficit; however, consideration of new allocations can only be taken once we have a clearer understanding of our FY2026 and projected FY2027 fiscal health.

## **Revenue**

### New Revenue, Projecting Revenue

When we introduce revenue previously untested or project revenue streams, we must be cautious recognizing that small increases or seemingly minor new charges can and will change the public's behavior. Further, lack of political support for implementation or operational challenges can undermine projections. Let us learn from the lessons of the past two years and not balance the budget on unsubstantiated projections.

### Paid Parking Revenue

We raised meter rates, added surge pricing, and a week ago instituted paid parking in Balboa Park. We know the FY2026 budgeted paid parking revenue projection will fall dramatically short. We have a few months to collect hard data to inform the FY2027 budget. We must be very conservative in budgeting for FY2027.

### Capturing Parking Meter Revenue

The early signs of capturing all revenue from community parking districts demonstrate that we can and will deliver on the promises of addressing neighborhood infrastructure repairs. We should sustain this for FY2027.

### Measure C

With recent court decisions, we must move swiftly to adopt enabling legislation and set-up required oversight. Legally-secure funding that addresses budget shortfalls in convention center maintenance, road repair, and homeless services must not be



left sitting in lockboxes.

Revenue Measures that Require Voter Approval

New revenue opportunities must be on the table. Whether they can withstand the scrutiny of voters, deliver on projected revenue, and gain necessary implementation, will be the test of their viability.

Bring Leaseholds Current

As highlighted by the City Auditor, if we can expand staffing at Economic Development Department, we can generate additional revenue by bringing holdover leases to market-rate. We should continue to encourage lessee improvements on public lands and maximize revenue through lease renegotiations and secure first-time leases on surplus lands.

Private Investment in City Services, Facilities, and Infrastructure

We must build on our successful track record and expand public-private partnerships, increasing corporate and philanthropic investment in city services, facilities, and infrastructure. I am finalizing a new Council Policy in collaboration with City departments to streamline and facilitate nonprofits investing in our public infrastructure and facilities, recognizing the capacity for private philanthropy to achieve projects for which the City does not currently have the resources.

It is clear the revenue ideas we have explored this past year are unpopular with the public; still, San Diegans have made it clear that they expect us to deliver city services. It is our responsibility to strike the right balance.

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

Thank you, Mr. Modica and your team, for your time and attention to this budget framework.

CC: Mayor Todd Gloria  
Chief Financial Officer Rolando Charvel



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

**DATE:** Jan 9, 2026

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

**FROM:** Councilmember Jennifer Campbell

**SUBJECT:** Council District 2 Budget Priorities Updates – Fiscal Year 2027 Budget

We must have a balanced budget by July 1st, with no deficit spending included. It will be a difficult task, but it must be accomplished. Public Safety is the top priority, and its budgets should not be compromised. The resolution of homelessness is the next priority, as this issue touches our city morally, economically, and in all other aspects of city life. Other priorities are neighborhood services, libraries, parks, senior centers, rec centers, streetlights, and safe sidewalks.

## **Public Safety**

- Addition of 4 FTE Lifeguard III Oceanfront Relief (\$584,529) – With a younger, less experienced lifeguard workforce and growing demands on city beaches and waterways, expanding supervisory leadership is critical. The proposal includes three Marine Safety Lieutenants and one Marine Safety Captain to provide operational oversight, administrative support, and mentorship. These roles will improve safety, consistency, and operational standards while fostering a culture of training, leadership, and professional development within the division.
- Diversifying Emergency Response & Behavioral Health – Continue investing in Fire-Rescue behavioral health programs such as Resource Access Program (RAP) and the Life-Saving Intervention for Treatment (LIFT) while expanding diversified emergency response models in coordination with County partners. Integrating healthcare professionals into the response system will ensure

mental health and non-emergency medical calls are routed to appropriate care, reducing strain on emergency medical and ambulance services.

- *Fire Station Renovations and Reconstruction* – Fire Stations 25 (Bay Park), 27 (North Clairemont), and 36 (Clairemont) are still in their original condition and are approaching the end of their functional lifespans. These facilities require significant renovation or full reconstruction to meet modern operational standards. Additionally, at least one fire station in Clairemont should be equipped with a ladder truck, along with the necessary structural modifications to support it.
- *SDPD Recruitment* – To address ongoing sworn staffing shortages within SDPD, the City should continue pursuing targeted local and national recruitment efforts focused on candidates with bachelor's degrees and reflective of San Diego's diversity. As public safety demands continue to grow, prioritizing both recruitment and the budgeting of additional sworn positions is critical to maintaining timely response, improving service levels, and continuing neighborhood policing.
- *SDPD Beach Teams and Foot Patrols* – Continue to fund dedicated beach and foot patrol teams to maintain safety and security during peak seasons. These teams enforce regulations, provide on-the-ground assistance, and ensure rapid response to incidents, enhancing the visitor and resident experience while protecting public spaces.

## Homelessness Services and Housing

- *Expansion of Diversion and Prevention Resources* – Demand for homelessness prevention far exceeds current capacity. SDHC's FY 2026 budget of \$3.18 million serving 365 households (this doesn't count how many individuals housed) comes out to about \$8,493 per year. This is many thousands less expensive than caring for one unhoused person for one year. Additional funding would allow SDHC to serve 225 more households with prevention services and 40 additional households with diversion support through housing stability case management and short-term financial assistance, at an average cost of \$6,531–\$7,782 per household.
- *Housing Instability Prevention Program (HIPP)* – Adding \$1.5 million would allow the program to assist 75 additional low-income households at risk of homelessness. HIPP provides up to 24 months of rent and housing-related support, serving an average of 370 households annually. The FY 2026 budget of

\$5.8 million covers rent arrears, utilities, anticipated rent increases, and staffing, including 7 Housing Specialists, 1 Supervisor, and 0.5 Special Programs Manager, with funding allocated across four subsidy tiers (\$250, \$500, \$750, \$1,000).

- *Expansion of Shelter Beds, Including Veterans Village of San Diego (VVSD)* – Increase shelter capacity citywide to better serve vulnerable populations, including seniors, LGBTQ+ individuals, foster children, and families. At Veterans Village of San Diego (VVSD), 72 currently unoccupied beds can be programmed for veterans, with an additional annual cost of \$1,315,346. Expanding to 112 beds brings the total program cost to \$2,347,738, achieving a bed-night rate of \$57.43—significantly lower than other City-funded shelters.
- *Eviction Prevention Program (EPP)* – Provides education and legal services to low-income renters facing eviction. Operated by the Legal Aid Society of San Diego through SDHC, EPP offers full legal representation throughout the eviction process, including pre-eviction negotiations, trials if necessary, and limited legal support via clinics, hotlines, or appointments. Initially funded in FY 2022 at \$5 million, the program is budgeted at \$3 million for FY 2026, and funding should be maintained at this level going forward to ensure continuity of services.
- *Funding for Coordinated Street Outreach Teams* – Needs to be evaluated as to cost versus benefit. Is a street-based approach with consistent engagement from service providers effectively supporting unhoused people in securing stable housing.

## Neighborhood Services

- *Parks* –
  - ***Cadman Community Park*** – Replace noncompliant curb ramp, paths of travel, and playground. Repave the parking lot and adjust ADA parking spaces to include accessible paths. Renovate the comfort station to ensure ADA compliance. Additionally, renovate and repaint the facility.
  - ***Cathy Hopper Clairemont Friendship Center*** – The property requires renovations, including updates to both interior and exterior paint.
  - ***Lindbergh Park*** – This community playground is in urgent need of an upgrade. Serving a culturally and economically diverse neighborhood, it often experiences overcrowding. Our top priority should be to install a new

play structure and provide ample shade. Additionally, if feasible, we should consider adding a sound-blocking wall along the 805 freeway to enhance the environment for families.

- ***Mount Etna Park*** – Replace noncompliant curb ramp, playground, and path of travel from the parking lot to the playground. Repave and restripe the parking lot to add more ADA parking spaces and address pavement deterioration. Build a retaining wall at the park's eastern edge to control erosion. Renovate the comfort station to meet ADA standards and resolve sump tank issues.
- ***North Clairemont Park*** – Replace noncompliant travel paths, curb ramps, and the comfort station. Address deferred maintenance by updating the gym flooring identified by the recreation center manager. Renovate and repaint the recreation center's interior and exterior.
- ***NTC Park at Liberty Station*** – Include funding for ongoing maintenance and improvements, such as landscaping, irrigation, vegetation control, restroom maintenance, and other general needs.
- ***Sunset Cliffs Natural Park*** – Continue funding to maintain the park and its shoreline, addressing sinkholes, drainage issues, and eroding guardrails. Enhance visitor safety through updated signage, increased ranger patrols, and ongoing upkeep to preserve both safety and the park's natural beauty.
- ***Library Resources & Maintenance*** – Increased investment is needed to expand library books and materials while keeping pace with inflation and rising costs, alongside continued funding for maintenance and facility upgrades to ensure libraries remain safe, functional, and accessible hubs for community learning and engagement.
- ***Arts & Culture*** – Council Discretionary Portion of Transient Occupancy Tax – Maintain the FY26 funding level for the Commission for Arts and Culture.

## Street Infrastructure and Mobility

- ***Street Resurfacing, Repairs, and Light Improvements*** – Prioritize street repaving and repairs to enhance safety, accessibility, and ADA compliance on



streets. In District 2 this includes Sports Arena Blvd., Strandway, Bayside Ln., Congress St., Old Town Ave., San Diego Ave., Conde St., Arista St., Whitman St., Valeta St., Nimitz Blvd., Poinsettia Dr., Shafter St., and Martinez St.; upgrade street lighting on Ute Dr., Voltaire St., Eber St., Saratoga Ave., and Newport Ave.

- *Pedestrian Access* –

- ***Infrastructure Improvements*** – Invest in new and upgraded sidewalks along Milton St. (west of Garfield Rd.), Napier St., N. Morena Blvd. (connecting to the Blue Line Trolley Station), Morena Blvd. (from Avati Dr. to Costco Dr.), and Lomaland Dr. (between John St. and Catalina Blvd.), including a continuous sidewalk connection from Point Loma Nazarene University to Catalina Blvd. to improve access to transit and nearby amenities. Additionally, repair deteriorated curbs along the west side of San Diego Ave. between Twiggs St. and Noell St. to address flooding concerns, and install enhanced crosswalks at key intersections in Point Loma, including W. Point Loma Blvd. & Nimitz Blvd. and Catalina Blvd. & Varona St., to improve pedestrian safety.

- ***Traffic Calming Measures*** – Implement targeted traffic calming measures to improve safety in high-priority areas, such as speed bumps. This would include enhanced protections such as flashing lights on stop signs (corner of Moraga and Ecochee), and crosswalks around elementary schools in Clairemont (Morena Blvd. & Baker St. near Toler Elementary and Longfellow Elementary), speed management improvements near Point Loma High School along Chatsworth Blvd., and pedestrian safety upgrades such as a flashing crosswalk in South Mission Beach. In Point Loma add turn-lane improvements at key intersections, including Point Loma Ave. & Santa Barbara St., Rosecrans St. & Bessemer St., Voltaire St. & Poinsettia Dr., Shelter Island Dr. & Rosecrans St., Hancock St. & Camino del Rio W, and Evergreen St. & Nimitz Blvd. Additionally, advance traffic-calming improvements in Old Town at the Ampudia St./Congress St. fork at San Diego Ave., consistent with the Community Plan Update.

- *Street Sweeping* – As a city, we are committed to keeping our streets clean, safe, and well-maintained, but we are only signing 30 percent of our streets. We need to increase the number of high-traffic streets that receive regular street sweeping.
- *Environment & Climate Resilience* – Continued investment in brush management and weed abatement within public rights-of-way is critical for neighborhood quality and wildfire prevention, particularly in Fire Marshal–

identified priority areas such as Balboa Ave., Genesee Ave., and Cannington Dr. near I-805. Funding is also needed to maintain stormwater drains and channels, reduce localized flooding in coastal and boardwalk areas, and prevent erosion and trash runoff. Improved coordination among Stormwater, PUD, and Pure Water teams will help ensure stormwater infrastructure is fully integrated into long-term water and climate resilience planning.

- *Bicycle Safety* – The Transportation Department should be presenting the cost of their plans to build bikeways on Morena Blvd. Safe bikeways should be in low-vehicle-traffic areas and should be completely separated from vehicle traffic.

## Capital Improvement Projects

- *Maintenance and Replacement of Street Lighting in Mission Beach* – Ongoing maintenance and eventual replacement of the existing underground streetlight circuit in Mission Beach are essential to ensure reliable lighting and public safety. The aging infrastructure requires consistent attention to prevent outages and maintain well-lit pathways for residents and visitors alike.
- *Mission Beach Sea Wall* – In anticipation of ongoing sea-level rise, maintenance of the Mission Beach Sea Wall, from South Mission Beach Jetty along Ocean Front Walk to Pacific Beach Dr., is long overdue.
- *Ocean Beach Lifeguard Station* – Plan and fund a new facility for SDPD and lifeguards to replace the aging lifeguard tower, which has serious health and safety issues and inadequate amenities. A new facility would improve working conditions, provide proper locker and shower space, and secure storage for critical equipment currently housed in temporary units.
- *Old Adobe Chapel* – This capital improvement project (CIP) focuses on restoring and preserving the Old Adobe Chapel to maintain its historical value. The project will address necessary repairs and improvements while respecting the chapel's architecture and cultural significance. We believe that preserving this landmark will enhance our community's historical narrative and provide a space for gatherings and events.
- *Cabrillo Recreation Center Improvements* – As the sole recreation center in the community, dedicated funding is needed for these improvements. Being adjacent to Cabrillo Elementary, it can provide the school's diverse student body with after-school programs and additional pickleball courts. What is needed is a feasibility study to find out how to improve recreational opportunities for the community.

## City Workforce

- Deputy City Clerk II (DCC2) position – Requesting this position within the Office of the City Clerk at an annual salary of \$66,275 plus fringe. This position is crucial to ensuring we can meet the increasing demands of our legally mandated functions within the Elections and City Connections Division.








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

DATE: January 9, 2026

TO: Charles Modica, Independent Budget Analyst

FROM: Councilmember Stephen Whitburn, District 3 

SUBJECT: Updated Fiscal Year 2027 Budget Priorities

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As we begin the Fiscal Year (FY) 2027 budget process, my top priorities are increasing affordability, reducing homelessness, ensuring neighborhoods are clean and safe, and improving streets, sidewalks, and other critical infrastructure.

I want to thank the District 3 residents and organizations who have engaged with my office to share their input and perspectives. Based on these conversations, prioritizing affordability, homelessness reduction, housing, safety, and basic services consistently emerge as the most effective ways to improve quality of life and strengthen public services citywide.

FY 2027 is likely to mirror FY 2026, with continued structural budget challenges. Economic conditions remain uncertain as consumer spending slows, and inflation and unemployment remain elevated. If revenues come in higher than anticipated or new revenue sources are identified, repealing paid parking at Balboa Park should be a priority.

As the Councilmember for District 3, my constituents are my highest priority. They have been clear about the pressures of rising costs, unsafe conditions, and aging infrastructure, while also expressing strong support for continued progress in reducing homelessness, expanding affordable housing, enhancing public safety, and investing in neighborhood infrastructure.

I respectfully request the following priorities to be included in the Fiscal Year 2027 budget:

**I. FY 2027 BUDGET PRIORITIES:**

**1. Homelessness Solutions and Affordable Housing**

San Diego is grappling with an urgent housing affordability crisis, which is driving an increasing number of residents into homelessness, especially seniors on a fixed income. In November 2025 alone, 1,051 people in San Diego became newly homeless. I am committed to ensuring that the Fiscal Year 2027 Proposed Budget reflects the critical need to address the situation on our streets.

**Safe Sleeping**

Fully fund and expand the Safe Sleeping Program. Safe sleeping sites provide a safe place for people to stay in new tents with cots. The sites give people access to restrooms, showers, laundry, meals, healthcare, and connections to supportive services and housing options.

**Shelter Options**

Funding for additional shelter beds in the City to address the current crisis.

**Expand Veteran's Village San Diego (VVSD)**

Use \$2,100,000 from opioid settlement funds to expand VVSD by 77 new shelter beds.

**Harm Reduction and Shelters with Behavioral Health Services**

Add shelter and treatment for people experiencing homelessness with mental health and substance use disorder. We should build on programs like Community HARM Reduction shelter and the collaboration with NAMI at the Old Downtown San Diego Library Site.

**Family Reunification Program**

Increase funding for the Family Reunification program, which connects people experiencing homelessness in San Diego with family. One of the fastest growing groups of people facing homelessness is seniors. In many cases this program helps people move closer to family in locations where they not only get better care and support, but their social security check can go a lot further. This offers the opportunity for a higher quality of life for many seniors.

### **LGBTQ+ Stay Safe Housing Program**

The LGBTQ+ Safe Stay program creates an affirming space for LGBTQ+ unhoused folks at two locations. The program provides housing and services for 45 people at a time. Services, such as mental and behavioral health services, job placement, and substance abuse recovery services, provide these youth with access to vital resources.

## **2. Clean and Safe Neighborhoods**

### **San Diego Police Department**

Continue to fill vacant sworn positions in SDPD. SDPD remains understaffed with over one hundred officers set to retire before the end of FY 2027. Currently SDPD is down over a hundred sworn positions. The staffing crisis has led to high response times.

### **Enhanced Policing in High Crime Corridors Downtown**

Increase dedicated walking SDPD patrols in high call-volume corridors, including but not limited to 5th Avenue, C Street, Imperial Avenue, and J Street and increase resources to expand the narcotics division.

### **Brush and Weed Abatement**

Increase funding to address the City canyon brush management backlog. San Diego has a history of wildfires and the presence of homeless encampments in some areas heighten the risk of fires. It is important that we provide adequate resources needed to take preventative approaches in the following areas throughout the year: regional parks, open space parks and canyon lands.

### **Arts and Culture**

Creativity and the arts play an important role in creating jobs, educational opportunities and help enhance San Diego's neighborhoods. Our region's ability to attract and retain our workforce and tourists to our beautiful city will be increased through our vital arts and culture funding.

### **Parks and Recreation**

The City of San Diego Park system provides healthy, sustainable, and enriching environments for all its residents and tourists. Funding for facility improvements at Balboa Park, neighborhood parks, and recreation centers are critical to improving the quality of life of our communities. With the increased focus on outdoor activities, it is more important than ever that we maintain adequate funding

### **3. Streets, Sidewalks, and Other Infrastructure**

#### **Fix San Diego's Most Dangerous Fatal 15 Intersections**

The City should continue its work fixing the most dangerous intersections according to the Systemic Safety Analysis Report Program. These improvements should include effective, low- cost measures like lead pedestrian interval blank-out signs, audible pedestrian signals, countdown timers, and high visibility crosswalks. The City should increase funding and prioritize the most dangerous intersections, including:

- G St and 14<sup>th</sup> St
- Texas St and El Cajon Blvd
- University Ave and Alabama St

#### **Add funding for Red Curb Markings for AB 413 Compliance**

Assembly Bill 413 updated California law to prohibit vehicle parking within 20 feet of the approach side of a crosswalk. While this change improves visibility and safety for vulnerable road users and motorists, unclear curb markings have caused confusion about where parking is prohibited, leading to frustration among residents. Painting red curbs would clearly indicate no-parking zones and help prevent unintentional violations and citations.

#### **Slow Speeds in School Zones**

With the completion of the Speed Management Plan later this year, Assembly Bill 43, allows the City to set speed limits of 15 mph within 500 ft of a school and speed limits of 25 mph when between 500 and 1,000 feet from a school.

#### **Streetlights**

Repair or install streetlights, including upgrading to LED when appropriate.

#### **Sidewalks**

Sidewalk infrastructure, maintenance and repair projects must be funded in a wide variety of locations. A safe network of sidewalks is essential to walkable neighborhoods and the City should set a goal of a minimum of two miles per year. The current backlog of sidewalks and ADA projects need to be addressed and a proactive program to inspect, evaluate, and notify property owners about needed repairs should be implemented.

#### **Street Improvements**

The City must maintain its focus on resurfacing, slurry sealing, and paving our City streets.

### **Traffic Calming and Safe Streets**

Fund traffic calming infrastructure improvements where traffic fatalities, speeding, and crashes have taken place. Utilize AB 43 to lower speed limits across the city's business and residential corridors, prioritizing those that have experienced high levels of traffic fatalities, speeding, crashes, and areas with highly concentrated vulnerable pedestrian groups such as bicyclists, children, seniors, persons with disabilities, users of personal assistive mobility devices, and the unhoused.

## **II. COMMUNITY PARKING DISTRICT PRIORITY PROJECTS**

At the October 27, 2026 City Council meeting, the Council voted to temporarily waive Council Policy 100-18 (Community Parking Districts) for Fiscal Years 2026 and 2027, through June 30, 2027. This action allows the City to allocate all street parking meter revenues for eligible expenditures through the annual budget process, rather than through Community Parking Districts. The City currently has four parking meter zones: Downtown, Uptown, Mid-City, and Pacific Beach. Under state law, street parking meter revenues must be spent within the zone in which they are collected and must support parking- and transportation-related purposes. As a result, the priorities outlined below are made possible only because parking meters are installed in these areas and generate dedicated revenue for enhanced services. These requests reflect eligible uses of parking meter funds.

### **Downtown (City Center, Little Italy, East Village, Ballpark District, and Gaslamp):**

- Enhancing Downtown Mobility Through Micro-Mobility Restoration
- Crosswalk locations:
  - Ash Street & Eighth Avenue/Ninth Avenue
  - Columbia Street & B Street

#### **City Center:**

- B Steet Sidewalk Project

#### **Little Italy:**

- W. Date St between Kettner Cul de Sac & Front St: Install New Removable Bollards – Spaces as Places Pedestrian Promenade
- W. Grape St: Freeway Underpass Light Repair
- W. Hawthorn St: Freeway Underpass Light Repair
- W. State St: Freeway Underpass Light Repair
- 1445 India St: Missing Light Pole
- 1469 India St: Missing Light Pole
- 1565 India St: Missing Parts on Light Pole

- 1747 India St: Missing Parts on Light Pole
- 606 W. Date St: Restriping to Head-In Parking
- W. First St between India and Columbia St: Restriping to Head-In Parking
- India St: Replace Gravel with Porous Pave, not Steel Tree Grate
- 1608 India St: Sidewalk and access repair
- 1629 Columbia St: Sidewalk and Curb Repair
- 1601 India St, #106: Sidewalk Repair
- 1747 India St: Sidewalk Repair
- 1827 India St: Sidewalk Repair
- 1845 India St: Sidewalk Repair
- 1953 India St: Sidewalk Repair
- W. First St between India and Columbia St: Sidewalk Repair
- Under Little Italy Sign: Roadway & Curb Repair
- 1655 India St: Remove Vacated Driveway
- 1741 Columbia St: Sidewalk and Driveway Repair
- W. Date between India St and Kettner Blvd: Add Pedestrian Single Acorn Lights
- NE and SE Corners on W. Grape St: Add New Bulb Outs – Traffic calming measure
- NE and SE Corners on Columbia St Sides: Add New Bulb Outs – Traffic calming measure

#### East Village:

- 100 Park Plaza (Corner of Park Blvd. & Imperial Ave.): Utilize Box Remounting
- 605 8th St: Sidewalk/Curb Repair
- 554 Park Blvd: Exposed Utility Wiring
- 877 Market St: Streetlight Replacement
- 701 7th Ave: Curb Repair
- 660 G St: Curb Repair
- 695 6th Ave: Streetlight Replacement
- 744 8th Ave: Sidewalk/Curb
- 765 10th Ave: Curb Repair
- 710 13th St: Curb Repair
- 1466 F St: Sidewalk Repair
- 1411 E St: Streetlight Replacement
- 1401 Broadway: Curb Repair
- 1633 Market St: Curb Repair
- 1566 G St: Curb/Gutter Repair
- 465 7th St: Sidewalk Replacement
- 405 17th St: Curb/Gutter
- 31 17th St: Utility Box Remounting
- 33 16th St: Curb Repair
- 9 17th St: Sidewalk/Curb Repair
- 1323 J St: Curb Repair

- 403 13th St: Curb Repair
- 1245 J St: Curb Repair
- 1050 11th Ave: Curb Repair

**Ballpark District:**

- 101 16th St: Sidewalk/Curb Replacement
- 200 – 270 17th St: Sidewalk Repair/Replacement
- 1402 K St: Drainage/Flooding Issue
- Tailgate Park: Backup, Flooding, & Drainage Issues
- Bay to Park Link: Repair of Pedestrian Bridge Elevator & Regular Cleaning/Maintenance
- 350 10th Ave: Streetlight Replacement

**Gaslamp:**

- Streetlight operations and pedestrian safety
- Sidewalk and brick infrastructure improvements

**Uptown:**

- \$250,000 dedicated to feasibility study on multi modal mobility system for Uptown, Downtown, North Park, and Golden Hill to determine the feasibility of additional high quality frequent transit options.

**Hillcrest:**

- Streetlight repairs: along University Ave between Park Blvd and First Ave, and Fifth and Fourth Aves between Upas St and Washington St.
- Curb and sidewalk repairs along University Ave between First and Eighth Ave.
- Curb repainting, especially in compliance with AB 413.
- Balboa Park Streetcar long term planning.
- Park Blvd and Washington St intersection.
- New parking meters at:
  - 1500 and 1600 Harvey Milk Street on both sides.
  - 1800 and 3900 Cleveland Ave. both sides of the street.
  - 3900 Richmond St. (between University Ave. and Washington) both sides of the street.
  - 1400 Lincoln Ave (between Washington and Normal) both sides of the street.
  - 3900 Park Blvd. both sides of the street.
  - 3900 Eighth Ave. both sides of the street.
  - 3900 Ninth Ave. both sides of the street.
  - 3700 Sixth Ave. on the east side of the street.



**Mid-City:**

**North Park**

- Fund Mid City Go Program with Via San Diego
- Street lighting repair and enhancements near 30th St and University Ave
- Sidewalk repair
- Bus stop improvements

**III. ADDITIONAL PRIORITIES SUBJECT TO FUNDING AVAILABILITY**

**Repeal Paid Parking at Balboa Park**

The City should prioritize ending paid parking at Balboa Park.

**Restore Sunday Library Hours**

Restore Sunday library hours within the City.

**Lifeguard**

Addition of one Marine Safety Captain FTE.

**Accessibility Advisory Board**

Allocate funding for backlog of ADA Facility Transition Plan projects and Complaint projects.

**Expand Housing Instability Prevention Program (HIPP)**

Maintain the current funding of \$5,800,000 and add \$1,500,000 to assist an additional 75 to 100 households for total HIPP funding of \$7,300,000. HIPP helps pay rent for up to 24 months and other housing-related expenses for households in the City of San Diego with low-income who are experiencing a housing crisis and at risk of homelessness.

**Expand Diversion and Prevention Resources**

The program is currently budgeted in FY26 at \$3,180,000 through the City's Affordable Housing Fund. The program expects 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 will allow SDHC to serve an additional 225 households with prevention resources.

**Eviction Prevention Program (EPP)**

EPP provides education and legal services for low-income renters facing eviction for nonpayment of rent.

### **Continued Funding Allocation to Preservation**

SDHC and the City have identified funding sources that are required to be spent within defined regions within the City. Each fund, by itself, is insufficient to fully fund the construction of new affordable units.

### **Maintain Affordable Housing Fund**

The Affordable Housing Fund is a permanent and annually renewable source of revenue to meet, in part, the housing needs of the City's very low, low, and median income households. This fund provides the essential gap financing that makes the production of new affordable housing possible and should be preserved.

### **Wage Theft Ordinance**

The City should consider implementing a Wage Theft Ordinance, and including funding for enforcement.

### **Deputized Senior Engineer in Parks & Rec**

Fund a Deputized Senior Engineer role within the Parks and Recreation Department to accelerate small capital improvements.

### **Class IV**

Fund Class IV bicycle lane for a portion of Camino Del Rio South from Texas to Mission Center Rd.

### **City Employee: Recruitment and Retention Progress**

After decades, the City is finally making progress with the recruitment and retention of highly qualified employees. Services must be protected, and a balanced approach should be the guiding philosophy.

### **Office of the City Auditor**

Restore FY26 one-time cuts and \$54,910 in other non-personnel reductions be made only on a one-time basis.

## **IV. POTENTIAL REVENUE/COST RECOVERY OPPORTUNITIES**

### **TOT Increase (Measure C) Implementation**

Measure C was a 2020 citizens' initiative that would raise the Transient Occupancy Tax. Implementing Measure C will fund homeless service funding gaps.

### **Suspend Reserve Contributions**

In the budget crisis, we should consider suspending reserve contributions.

**Pursue Grant Opportunities**

Explore federal and state grant opportunities.

Thank you for the opportunity to voice my budget priorities for this upcoming fiscal year.

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



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

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

DATE: January 9, 2026  
TO: Charles Modica, Independent Budget Analyst  
FROM: Henry L. Foster III, Councilmember, City of San Diego, Fourth District  
SUBJECT: Fiscal Year 2027 UPDATED Budget Priorities

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I am pleased to present an update to the Fiscal Year (FY) 2027 Budget Priorities for District Four. Similar to FY 2026, the City faces a highly challenging budget outlook for FY 2027, necessitating tough decisions to balance the budget, maintain public safety, and uphold services mandated by the San Diego City Charter. As with the last budget cycle, even in the face of a structural deficit, equity must remain central to the budget process. Resources must continue to be directed toward emergency response, housing and homelessness prevention, small business and community development, infrastructure, libraries, parks and recreation, 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 (S.D.P.D.) 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 designed to engage justice-involved community members, the program aims to prevent violence before it occurs, enhance community public safety, and reduce recidivism. The S.D.P.D.'s 2025 Crime Report shows crimes committed by gang members dropped by 11% in 2024, and the number of documented gang members decreased by 31%. The City should continue to fund this program and increase its funding to support it.

### **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 (DSD) 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. 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 nationwide. 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 provides 24/7 support to SDPD officers, civilians, retired employees, and their families on various 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 for overtime usage. Efforts must remain focused on staffing positions and improving systems 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 how to take life-saving action to help families, neighbors, businesses, and communities navigate 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 experienced a rise in call volumes due to high-density residential growth, major events, and an increasing 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 it has the necessary resources, including equipment and facilities, to carry out its 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

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Charles Modica, Independent Budget Analyst  
January 9, 2026

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

The California Department of Housing and Community Development (HCD) received Community Development Block Grant 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 support 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 the recommendations in the RTFH report that address 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 rather than to 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 quickly rehouse and stabilize individuals and families. 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 vital program that assists low-income households in the City of San Diego experiencing a housing crisis and at risk of homelessness by covering rent and other housing-related expenses for up to 24 months. The City should continue to fund this important program, including an additional \$1,500,000 to assist an additional 75 to 100 households.

### Eviction Prevention Program (EPP)

The City of San Diego Eviction Prevention Program (EPP) assists low-income renters in the City of San Diego who are facing eviction due to non-payment of 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 fully fund this program.

### Diversion and Prevention Program

In 2024, 211 San Diego residents received 10,207 calls from City of San Diego residents seeking support regarding their housing instability, with 86% reporting an income below 30% of the Area Median Income (AMI) and the need for immediate assistance. The Diversion and Prevention program serves 170 households annually with diversion resources and 195 households with prevention resources,



including housing stability case management services and short-term financial assistance to prevent an episode of homelessness. The need for prevention resources far exceeds the number of available resources. The City should continue to fund and if possible, increase funding to sustain and expand 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 between 80% and 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 the 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 property's availability, 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.

#### Veterans Village of San Diego (VVSD)

The VVSD campus currently has 72 unoccupied beds that can be programmed for shelter. The City should utilize available funding, including from the opioid settlement funds, to establish a recovery-focused program aimed at addressing the shortage of beds for individuals undergoing recovery.

## **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 additional efforts to make dangerous intersections safer, including the installation of high-visibility crosswalks, repaving streets, filling potholes, widening sidewalks, and implementing 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
29. Imperial Ave and Lisbon 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 undergoing revitalization through the efforts of new businesses, the SDBACD Advisory Council, and grants from state and federal sources. Although some funding has been identified, more is needed 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 Ave. & Reynolds St.)
7. S Euclid Ave. (Between – Trinidad Wy. & Manzanares Wy.)
8. Euclid Ave. (Between Solola Ave. & Olvera Ave.)
9. 68th St. (Between – Brooklyn Ave. & Wunderlin Ave.)
10. 68th St. (Between – Akins Ave. & Brooklyn Ave.)
11. 63<sup>rd</sup> St. (Between Broadway & Akins Ave.)
12. Akins Ave. (Between – 69th St. & City Boundary)
13. Akins Ave. (Between – 68th St. & 69th St.)
14. Akins Ave. (Between – 67th St. & 68th St.)
15. Brooklyn Ave. (Between – 68th St. & 69th St.)
16. Madera St. (Between – Hilger St. & 69th St.)
17. Plover St. (Between – Gibson St. & Klauber Ave.)
18. Tarbox St. (Between – Hilger St. & 69th St.)
19. Gribble St. (Between – Meadowbrook Dr. & Deerock Pl.)
20. Bloomfield Rd. (Between – Meadowbrook Dr. & Deerock Pl.)
21. Luber St. and 57th St.
22. Roswell St. (Kelton Rd. to Beverly St.)
23. Simi Pl. (Ramfos Pl. to end of cul-de-sac)
24. Weaver St. (Between – Upland St. & Burian St.)
25. Tooley (Between – Weaver St. & Winnet St.)
26. Republic St. (Between – 60<sup>th</sup> St & Tooley St.)
27. Parkside Ave. (Between – Reo Dr. & Garber St.)
28. Patten St. (Between – Edmonds St. & Skyline Dr.)

#### District 4 Unimproved Streets

Council District 4 and 8 have the highest number of miles that fall under the Unimproved Streets/Alleys. Unimproved streets are currently not included in the annual prioritization of pavement maintenance and rehabilitation activities. The City should commit to funding unimproved streets in District 4 and 8 as this directly impacts quality of life.

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, particularly 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
  - Lisbon St between Woodrow Ave and 71<sup>st</sup> St
5. Crosswalk Improvements
  - MLK Jr Way and Charlene Ave

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- MLK Jr Way and Tiffin Ave
  - Broadway and 63<sup>rd</sup> St
  - Federal Blvd and Winnett St
6. Traffic Circle
    - 49<sup>th</sup> St and Elm St.
  7. 1504 Republic St (The curve in the street going uphill)
    - Install a guard rail with a curve warning sign

#### 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 Edgewater to Roanoke (Both Sides)- Install New Sidewalk
34. Sedgewick St from Calle Cumbre to Morningside St - Install new sidewalk
35. Shaw St from Rachel Ave to Deauville St (North Side)- Install New Sidewalk
36. Shaw St from Rachel Ave to Deauville St (South Side)- Install New Sidewalk
37. Winchester St - Reo Dr to Rachael Ave (both sides)
38. Winchester St - Reo Dr to Seabreeze Dr (South side)
39. Beacon Dr from Jamacha Rd to Borrego St (East Side)-Install New Sidewalk
40. Bus Stops - San Vicente St - Meadowbrook Dr to Cardiff St
41. Calle Casas Bonitas from Morningside to End of Segment (Both Sides)- Install New Sidewalk
42. Calle Sal Si Puedes from Calle Cumbre to approx. 200' south of the intersection with Calle Felicidad - Install New sidewalk
43. Calle Tortuosa - Potomac St to Calle Pavana (both sides)
44. Cardiff St from Jamacha Rd to Wade St (Both Sides)- Install New Sidewalk
45. Cielo Dr - Woodman St to Skyline Dr (North Side)
46. Cumberland St from Calle Gaviota to Calle Tres Lomas (Both Sides)- Install New Sidewalk
47. Edgewater St from Rancho Dr to Sea Breeze Dr(South Sides)- Install New Sidewalk
48. Flicker St from Lisbon St to Imperial Ave(West Side)-Install New Sidewalk
49. Flicker St from Lisbon St to Jamacha Rd(West Side)- Install New Sidewalk
50. Jamacha Rd from 68th St to Lisbon St - Improve road for sidewalk installation
51. Jamacha Rd from Skyline Dr to Osage Dr - (South Side)
52. Rachael Ave from Albermarle to Gables St (East Side)- Install New Sidewalk
53. Ritchey St - Mezin Way to Benson Ave (both sides)
54. 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 that the safety and design issues presented in Phase I of this project are adequately addressed and funded, and that 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 & Piroette (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, Personnel and Materials

All communities, particularly communities of concern, should have access to the amenities and services provided by libraries, so that every San Diegan can benefit from these critical and cherished public assets. No revenue conservation decision should adversely impact the libraries in Communities of Concern, specifically in Council Districts 4, 8, and 9. It is essential to ensure that all buildings are in good condition, safe, well-maintained, adequately stocked with materials, and accessible to the communities they serve. It is also important that no core services provided to these communities be reduced or eliminated.

### 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 enable consistent programs year after year and relatively equal opportunities across all branch libraries.

### 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, including a process for implementing the plan, which was completed in May 2025. This framework features an Existing Conditions Analysis Summary and Recommendations. The next step is the creation of the Chollas Creek Master Plan, which is developed with a vision of establishing a new regional park within the Chollas Creek Watershed.

City Planning staff are 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 secured. 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.

### Citywide Trails Master Plan

The Citywide Trails Master Plan was identified in the Parks Master Plan as a critical implementation item. The Trails Master Plan will guide the equitable and environmentally responsible development, enhancement and construction of existing and new trails throughout the city. In addition to trails within the City's open space, the Trails Master Plan will also include urban pathways and other community connections. The Planning Department should continue to partner with the community to survey residents and draft the Trails Masterplan Framework. City staff should ensure this project is fully funded and addresses open trail networks connecting the Chollas Valley and Paradise Hills neighborhoods to recreational opportunities across the District.

### 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 lineal feet of new trail, trail kiosks, interpretive signage, native landscaping, benches, picnic tables, and the closure of 11,400 lineal feet of trails.

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

Current work to expand the trail system is underway through the Jamacha Drainage Channel Project. A new project should be created to survey, plan and design new trail systems.

### 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 Paradise Canyon and Jamacha Canyon sites is desired. Signage, native landscaping, and benches are also requested. The City should allocate funds to design and construct these open-space trail projects.

### Webster Green Alley

Situated near the Chollas Creek Canyon, Webster Alley is a green space project located in the heart of the Webster neighborhood that is going to have accessible paths, trash cans, community gardens, lighting, shade, benches and native plants. The City should continue to support this project and close any funding gaps that may hinder its completion.

### 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 offers live entertainment, activities for both kids and adults, food trucks, and games to promote social cohesion and reduce crime. The City should continue to allocate funding to this program and provide any additional staff necessary for the program's success.

### 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 repairs, enhanced night illumination, the addition of an outdoor gym, renovations to the sports courts, the renovation of the old recreation center, improvements to the restrooms, and the addition of a gazebo. Although the park can use an additional full court, work has been completed to redo the futsal court and resurface the basketball courts. The City should finish the construction of the ADA Sports Courts path of travel and fund the additional improvements to this park, as requested by the community coalition.

#### Martin Luther King Memorial Community Park Improvements

Martin Luther King Memorial Community Park (MLK Park) is home to many recreational activities, including pee-wee football, baseball, tennis, basketball, and soccer. It is also home to two playgrounds and one of the few pools in District 4, where countless residents across generations have learned to swim and enjoyed water activities. Current improvements in construction include the completion of the moisture intrusion project and the finalization of the grant-funded pool improvements. Remaining work includes: pool decking repair, tile maintenance, depth markers, removal and replacement of fencing, replacement of windows in the pool office building, replacement of FF&E, including lifeguard chairs, lane lines, deck furniture, an ADA lift, and other miscellaneous repairs. The General Development Plan for MLK Park requires an update that should include, but not be limited to, the installation of ballfield lighting and security lighting for turfed areas. Modification of existing security lights throughout the front parking lot and exterior of the building, as well as refinishing of the gym floor. The southern tot lots should be upgraded to meet State and Federal accessibility and safety guidelines. This design should include at least 3 new gazebos. Lastly, funding is also needed for a new Park Entry sign, as the park name is changing from 'Martin Luther King Jr. Park' to 'Dr. Martin Luther King Jr.'

#### Mountain View Sports & Racquet Club Modular Building

The privately funded Mountain View Tennis Courts project will feature a state-of-the-art building that includes two classrooms, two offices, restrooms, a pro shop, a kitchen, and a snack bar. The city should ensure that the Regional Park Improvement Funds are allocated and appropriated to support any additional needs that may arise, such as ADA-accessible paths, to fully complete this project.

#### 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.

#### 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 Community Park General Development Plan

The Encanto Neighborhoods Community Plan (revised in 2015) provides several proposed actions on recreation components and amenities. Unlike the Encanto Neighborhoods Community Plan, the Encanto General Development Plan has not been updated since 1986. With a growing population, the park needs additional amenities to best serve its residents; thus, 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.

## **CIP PRIORITIES (LIBRARIES AND PARKS & RECREATION)**

*(Please consider CIPs listed in the appendix)*

### **Oak Park Library (CIP#: S22011)**

This project will involve the design and construction of a new library of approximately 20,000 square feet in the Oak Park neighborhood. The library building will comprise an entry/community services area, a computer lab, a reader service area, an informal reading/special feature area, a reference area, a multipurpose room, an adult/young adult area, a 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 secure funding for the proposed observatory.

### **Paradise Hills Public Library Improvements**

The Paradise Hills Public Library has not undergone any substantial improvements in over 40 years. Improvements are needed to this aging library to maintain equity in the library system.

### **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. 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 for the design and implementation of these improvements and support any initiatives to further enhance the Black Arts & Culture District.

### **Emerald Hills Public Park Improvements (CIP#: P25002)**

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 undergone no significant upgrades since then. 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 parking lot improvements, playground upgrades, gender-neutral restrooms, a picnic shelter, and a basketball court. The GDP includes a recreation center. The design commenced in June 2025 and is scheduled to extend to April 2027, with construction anticipated to occur in FY 2028. Funding should be identified and allocated to fully fund improvements in accordance with the GDP.

### **Emerald Hills Park Hard Courts**

The Emerald Hills Park Tennis Courts are currently under construction. The basketball courts, however, are in poor shape, causing a safety hazard. As a result, the courts are inaccessible to the community, preventing participation in exercise and recreation. Basketball Court improvements include converting the courts from asphalt to concrete and redoing the fencing to a vinyl and epoxy chain-link fence. The City should appropriate the identified funding sources for the repair of the basketball courts and complete the construction of the tennis courts.

#### Willie Henderson Lighting Upgrades (CIP#: B23011)

This project will provide for the design and installation of upgrades and the replacement of new security lighting 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.

#### Paradise Hills Community Park Trail (CIP S24013)

The proposed upland trail will connect from the new Paradise Hills Native Plant Garden to the public right of way at Inyo Street. Preliminary alignment of the trail has been identified and will likely include: a four-foot-wide primitive trail approximately 0.5 miles, A small footbridge and trailhead signage. The final trail alignment and design will be determined based on the recently completed biological and cultural survey findings, which will help avoid or minimize potential impacts. The next step is to conduct an archaeological and paleontological survey through a small business enterprise consultant. Both these surveys will provide the essential information for the future trail alignment that will avoid and/or minimize environmental sensitive land (ESL) to minimize mitigation requirements. The City should ensure that the full funding allocated to this project is utilized for the completion of the design and eventual construction of this project.

#### Chollas Triangle Park (Design - CIP#: P20005)

This project, listed as Project P-26 in the Mid-City Public Facilities Financing Plan, 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
  - 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
  - Completely install all hardcourts, including drainage measures.
  - Until Hardcourts are redone, resurface the basketball courts as new acrylic courts are cracking
  - 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. Martin Ave Mini Park
- Prepare a General Development Plan for the park
8. 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
9. Ocean View Mini Park
- Prepare a General Development Plan for the park
10. 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
11. Santa Isabel Mini Park

- Prepare a General Development Plan for park site

12. 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



## **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 funds the Community Equity Fund and allocates necessary staffing resources.

### Cannabis Social Equity and Economic Development (SEED) Program Implementation

With the completion of the Cannabis Equity Study, 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 allocated to support 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, the Economic Development Department should identify a more permanent source of funding 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, using funds 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. Additionally, the properties were flagged as unsafe and 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.

### Neighborhood Entry Signage

District 4 comprises 18 neighborhoods. The inclusion of Neighborhood Entry signs helps residents delineate which community they are in and gives residents a sense of pride. The City should allocate funding to remediate the vandalism and degradation of Neighborhood Entry signs in Skyline, Lomita and Jamacha.

### 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 a clear public right-of-way. This service should be funded to ensure proper tree maintenance in District Four and throughout the City, thereby preventing additional 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, including the proactive purchase, planting, education of residents, and maintenance of 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 that Wi-Fi access is available 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 the 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 for OCA's personnel and independent legal counsel budget expenses, and that \$54,910 in other non-personnel reductions be made only on a one-time basis. 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, rather than 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, the Transportation and Homelessness Strategies and Solutions Department.

## **MITIGATION MEASURES**

### General Fund Excess Equity

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

### Grants/State or Federal Funding

The City has opportunities to receive revenues or grant funding for various programs and projects. Due to the numerous crises constituents have endured this past year, the City should proactively identify and secure grant funding from state and federal levels to address homelessness, the 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 approximately \$1.2 trillion nationwide over the next 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 pursue available competitive and formula grants to allocate funds and 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, which are expected to cut nationwide carbon emissions by an estimated 40% by 2030. The City should be diligent in securing both available competitive and formula grants to allocate funds that 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 request that the Council 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, such as the 2022 reduction in the cultivation tax, demonstrate how tax adjustments can directly impact revenue. The City should prioritize reducing the retail tax rate back to 8% to support market growth.

### Operational Efficiencies

It is critical for each City department to be proactive and maximize operational efficiencies and identify any restructuring to mitigate expenditures. This analysis must include a focus on unclassified positions.

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#### Staffing Level Adjustments

While the City assesses budget adjustments, staffing levels must align with the scope of services delivered, and the City must clearly and timely communicate adjustments to service levels to residents. Staffing changes should be proportional across frontline, supervisory, and management levels. Service or staffing reductions should preserve core functions and allow for efficient restoration as the City's fiscal condition improves.

#### No "Across the Board" Cuts

As previously discussed, "across-the-board" cuts are inequitable and do not accurately represent who is willing to invest in the City. These cuts are particularly devastating in the Library and Parks and Recreation Departments. Closed libraries and a lack of services can significantly impact opportunities 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 strategy has 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.

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	Construction
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

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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	Post 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	Sewer Group 776A	B16034	Post Construction
Sewer	Emerald Hills Improv 1(S)	B23048	Planning
Storm Water Drainage	SD East of Rachael Ave SWD	S24,008	Design
Storm Water Drainage	Jamacha Drainage Channel Upgrade	B14,078	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



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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	Construction
Transportation	Streetlight Installations in CD4	B23127	Design
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	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	Post 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	Post 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	Bid/Award
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	Design
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	Emerald Hills Improv 1 (W)	B24050	Planning
Water	Jamacha Drainage Water Main Repl (W)	B25095	Design
Water	Madrone Ave Pipe Replacement	B25074	Design



**Councilmember Marni von Wilpert**

*City of San Diego • District 5*

**MEMORANDUM**

**DATE:** January 9, 2026

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

**FROM:** Councilmember Marni von Wilpert

**SUBJECT:** Addendum to Budget Priorities for Fiscal Year 2027

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My priorities for the upcoming FY 2027 budget cycle remain focused on maintaining public safety service levels and funding, as well as maintaining core city services to the greatest extent possible. Given the current projections, additional operational efficiencies leading to reductions in expenditures will be needed to maintain service levels. In my prior memo, I highlighted the need to suspend non-essential spending, evaluate outside contracts for reduction or cancellation, prioritizing grant opportunities to offset General Fund expenditures, and reviewing City real estate leases for operational need and ensuring leases in holdover status are renewed to current market levels.

I am committed to working with the Mayor, my Council colleagues, the Independent Budget Analyst, City Departments, and the public to identify efficiencies and strategic reductions that maintain core General Fund Department service levels, while ensuring a balanced budget. The City must increase our efforts to obtain federal and state grants, with particular focus on grants that support Public Safety Department Facilities and Operations, infrastructure, and the Climate Action and Resilience Plans.

Moreover, the City must continue implementing budget mitigation actions now. This includes the need for City management to implement various audit recommendations that are expected to lead to operational efficiencies and additional revenue. Some of these pending recommendations were included in the City Auditor's December 22, 2025 memorandum to the City Council.<sup>1</sup>

I continue to support the priorities listed in my September budget priority memo (attached) as well as the additional priorities listed below. The City must continue immediate implementation of significant budget mitigations including those listed above and seek other sources of revenue in order to achieve a balanced budget with the fewest impacts to our hardworking personnel and the residents of San Diego.

<sup>1</sup> <https://www.sandiego.gov/sites/default/files/2025-12/oca-fy2027-proposed-budget.pdf>

- **Additional Deputy City Clerk II position for Office of the City Clerk – 1.00 FTE**
  - The addition of this position is necessary to manage the increasing number of filers, higher volume of summons and subpoenas to process, additional responsibilities for elections and campaign filing oversight, maintain compliance with legal mandates, and ensure the continued delivery of timely and accurate services to the public and other stakeholders. (Approximate cost: \$66,275 plus fringe)
- **Restore Funding for Office of the City Auditor**
  - In Fiscal Year 2027, I request sufficient funding for the Office of the City Auditor (OCA) personnel. This restoration can be partial offset through a one-time \$55,000 reduction in the OCA non-personnel budget in FY 2027. This office provides critical oversight and operational recommendations that have resulted in additional revenues, cost avoidance, and process efficiencies that can continue to help improve the City's fiscal condition.
- **Full-time Lifeguard access to Fire-Rescue Department's Wellness Program**
  - Wellness programs for our first responders are critical to prevent injury and provide early detection of serious illness. Previously, all full-time lifeguards were eligible to participate in SDFD's wellness program, but this access is now limited to specific specialty teams within the Lifeguard Division. I request that the Fire-Rescue Department's Wellness Program be expanded to include coverage of all Lifeguards in FY 2027. (Approximate cost: \$200,000-\$300,000)
- **Additional Marine Safety Captain Position within the Lifeguard Division – 1.00 FTE**
  - The Lifeguard Division currently has only one Marine Safety Captain, who oversees both emergency operations and business operations. Adding a Marine Safety Captain to oversee and coordinate business operations and logistics will help the Lifeguard Division streamline processes and make the Lifeguard division more effective at performing their primary mission. (Approximate cost: \$140,000 plus fringe)

**DATE:** September 24, 2025

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

**FROM:** Councilmember Marni von Wilpert



**SUBJECT:** Budget Priorities for Fiscal Year 2027

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

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

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

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

Continued funding for homelessness response initiatives is imperative—including shelters, prevention programs, and the Fire-Rescue Resource Access Program—while enhancing coordination with the County Health and Human Services Agency to maximize the use of state and federal resources. In parallel, it is critical to advance policies that expand affordable housing production and ensure the development of missing middle housing to address the full spectrum of regional housing needs.

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

opportunities to ensure we are focused only on essential services our residents and businesses rely on. Areas for potential continued budget mitigation include:

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

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

### **Public Safety:**

- **Fire-Rescue and Police Recruitment and Retention**
  - Ensuring our Police, Firefighters, and Lifeguards have adequate staffing and resources to answer 911 calls is essential. The FY 2027 budget must ensure those who protect and serve us are properly staffed and have the resources they need to keep us safe, including investments to recruit and retain high-quality first responders.
  - I request funding for the Fire/Rescue and Police Department to develop a local college/university recruitment strategy to improve local recruitment, to create a pipeline of new Officers, Firefighter/Paramedics, and Lifeguards with Postsecondary degrees and certifications who represent San Diego's diverse communities.
  - I also request funding to continue our Fire/Rescue Department's successful "Women's Fire Prep Academy" which has enhanced equity and diversity and successfully increased the number of women in our fire department ranks.
- **Gun Violence Prevention Initiatives**
  - While San Diego remains one of the safest large metro areas in the United States, we must budget adequate resources for implementing effective means of proactively intervening to prevent tragic gun-related violence. These efforts include, but are not limited to:
    - Continued funding for enforcement of the Eliminate Non-serialized, Untraceable Firearms ("ENUF") ordinance. The San Diego Police Department's Ghost Gun task force must be allocated the funding it needs to continue this essential work.
    - Continued funding to maintain the City Attorney's and SDPD's effective gun violence restraining order program.
    - Continued funding for the Police Department's "No Shots Fired" program.

- **Continued Funding for SDPD Narcotics Team**
  - The opioid and fentanyl crisis continues to wreak havoc on members of our community, the SDPD Narcotics Team must be given the resources it needs to prevent illicit drugs, including fentanyl, from flooding into our communities.
- **Funding for additional Fire-Rescue and Police Department Civilian Support Staff**
  - I request additional civilian administrative support staff and Police Investigative Service Officers (PISO) to help increase operational efficiency and reduce the administrative workload on our first responders.
- **Full funding for Fire-Rescue Air Operations**
  - Given the current state of worsening wildfires driven by climate change in California, the City must remain vigilant in our efforts to reduce the fire dangers that our communities face. I request that the necessary funding is provided in FY 2027 budget to ensure the entire Fire-Rescue Air Operations fleet are fully maintained and operational.
- **Increased funding for Brush Management and Right-of-Way Weed Abatement Programs**
  - Regular brush management is one of the most effective ways of protecting and hardening both private and public structures from wildfire risk. The FY 2027 budget must increase funding and personnel to fully implement the City Auditor's Performance Audit of the City's Brush Management on City Owned Land recommendations. This request also includes the Transportation Department's weed abatement program along our rights-of-way.
- **Fire-Rescue and Police Department funding for Employee Mental Health Services**
  - The pandemic, staffing shortages, and mandatory overtime have all taken an enormous toll on our emergency responders and their families. We must continue to provide adequate resources to support the wellness of our first responders, including mental health support.
- **Increased Police Patrols in Northeastern Division**
  - The limited number of SDPD Officers in Northeast Division have done an exceptional job with the tools and the staffing available. However, SDPD's Northeastern Division has been consistently understaffed, under resourced, and their facilities are in need of significant repair.
  - I request funding in the FY 2027 budget for increased patrol staff and facilities maintenance at SDPD Northeastern Division.

### **Infrastructure:**

- **Fixing our Streets (Increased Overlay)**
  - Street repair remains the top concern of residents in Council District 5. With the recent development of the City's first Pavement Management Plan, which will ensure current and accurate data is used to guide the City's street maintenance and paving program, I request that the budget prioritize increased investment in street maintenance and overlay in FY 2027.

- **Permanent Fire-Rescue Training Facility**
  - San Diego City lacks a permanent fire training facility. Training is currently conducted at the former Naval Training Facility in and around old buildings, many of which have been condemned or will be demolished to make way for the Pure Water project construction. The FY 2027 budget must include the necessary funding to site, plan, and design a permanent fire training facility to replace our outgoing facility. Additionally, staff should explore construction funding/financing opportunities to ensure the project can quickly move through the design and construction process.
- **Full Allocation to the City's Infrastructure Fund**
  - When the citizens of San Diego voted overwhelmingly in support of Proposition H in 2016, establishing the Infrastructure Fund, there was clear direction from our residents that the Council must prioritize infrastructure investments in our annual budget process. The FY 2027 budget must appropriate the full allocation to the Infrastructure Fund and show our residents that we take their direction, and our infrastructure needs seriously.
- **Vision Zero/Complete Streets Infrastructure Improvements and Funding**
  - With tragic bike accidents on the rise, the safety of residents on our roads, bike paths, and sidewalks is paramount. The City must continue to allocate the funding necessary to implement traffic improvements on our most dangerous corridors to reach our Vision Zero goals and ensure the City is delivering complete street improvements through our street repair program for a multimodal transportation system.
- **Increase Funding for Safe and Sustainable Transportation for All Ages and Abilities Team (STAT)**
  - The City's STAT team has done impressive work over the past few years delivering "quick build" transportation safety improvements across our City. These improvements such as road restriping and flex-post installations to create safer corridors for cyclists, have allowed the City to be more responsive to transportation safety concerns citywide. The FY 2027 budget should include additional funding for the City's STAT Team, to continue the City's effort to make bicycle safety improvements along our most dangerous rights-of-way.
- **Funding for Police Facilities**
  - Deferred maintenance at City facilities often leads to more significant and costly emergency repairs. Like many City facilities, Police Department Facilities, need significant Operation and Maintenance (O&M) and Capital investment. I request the FY 2027 budget include additional funding for Police Department O&M and Capital facility improvements.
  - I request specific funding to address the facility deficiencies at the Traffic Division.
- **Funding for Lifeguard Facilities**
  - The City's oceanfront lifeguard stations are critical public safety facilities that allow our lifeguards to perform their essential services for the public. The Mission Beach, Ocean Beach, and North Pacific Beach Lifeguard Stations have been in need of replacement for many years. I request funding be allocated to these important projects to allow the City to move forward with their replacement.



- **Support for Americans with Disabilities Act (ADA) Compliance and Accessibility**
  - Ensuring our City is accessible for all residents and visitors is essential. I request the creation of a dedicated Capital Improvement Project (CIP) and funding focused on implementing City's ADA Transition Plan and responding to ADA complaints submitted to the City.
- **Sidewalk Program Funding**
  - The City's sidewalk program has struggled to keep pace with service requests due to inconsistent funding year over year. It is critical that we make consistent investments in the maintenance of sidewalks citywide. I request that the FY 2027 budget include additional funding to support our sidewalk program and request staff analyze the annual level of funding necessary to reduce the City's sidewalk maintenance backlog. This investment is essential to reduce injuries to pedestrians, accompanying liability pay-outs, and address the considerable backlog our sidewalk program faces.

### **Climate Change and the Environment:**

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

### **Homelessness Services and Affordable Housing:**

- **Homelessness Housing and Services:**
  - Senior citizens are the fastest growing segment of our homeless population, we must expand homeless shelters and housing solutions that include services specifically to support senior citizens. I request funding for senior specific housing solutions and services to be expanded to meet the unique support needs of our homeless seniors.
  - I request funding to maintain and create additional LGBTQ+ affirming shelter beds with wrap-around services through the San Diego Housing Commission. Of the youth currently experiencing homelessness, 40% identify as part of the LGBTQ+ community, yet in the entire City there are not enough shelters specifically serving this community. I

request continued funding to support the LGBTQ+ affirming shelter and outreach program in the FY 2027 budget.

- **Expand Partnership with County for Substance Use and Mental Health Treatment**
  - In recent years, the City and County partnered to establish a new Community Harm Reduction Team (C-HRT) facility for unsheltered residents who struggle with substance abuse and often co-occurring mental illness. With the ongoing opioid and fentanyl epidemics, the need for more substance abuse treatment options is growing and continues to be a large gap in services for individuals experiencing homelessness. The City and County must continue to prioritize substance abuse and behavioral health treatment opportunities if we are going to effectively assist our unsheltered community.
  - Increased funding for the Fire-Rescue Resource Access Program and the Conservatorship and Treatment Unit within the City Attorney's Office. These programs utilize nurse practitioners, clinical outreach specialists, medical assistant/outreach workers, peer support specialists, and substance abuse counselors to assist gravely ill unsheltered individuals by providing connections to mental and behavioral health care, outpatient treatment, group housing, the serial inebriate program, or medicated-assisted treatment program to overcome an addiction.
- **Affordable Housing**
  - The lack of affordable housing continues to be a significant challenge for the City. Among other things, we must continue to ensure that San Diego is competitive in leveraging all available state and federal funding to support the development of more affordable housing opportunities throughout the City.
- **Housing Instability Prevention Program (HIPP) for low-income families and senior citizens**
  - The COVID-19 pandemic illustrated the value of providing short-term rental assistance to keep families and senior citizens in their homes and out of the cycle of homelessness. This relatively new program has shown success in assisting vulnerable residents and preventing homelessness and should be prioritized in the FY 2027 budget.

#### **Additional Priorities:**

- **Continued investment in Employee Recruitment and Retention**
  - The past few years have demonstrated how much we rely on our City workforce to provide core public safety, environmental, and other services to our residents. With the passage of the City's Compensation Philosophy, the FY 2027 budget should include continued investment in competitive employee compensation to avoid detrimental turnover and costly vacancies.
- **Prioritize Arts and Culture Funding**
  - I continue to support the goal of fully funding the "Penny for the Arts." The pandemic has had a devastating impact on San Diego's Arts and Culture community and this funding is essential to ensure world class Arts and Cultural opportunities throughout our City. I request additional funding in the FY 2027 budget to ensure that we continue to make progress towards reaching the goal of a "Penny for the Arts."

- **Funding for the Office of Labor Standards Enforcement**
  - Too often, hard-working San Diegans cannot make ends meet because of wage theft or other labor law violations and law-abiding businesses are disadvantaged when forced to compete with businesses that break the law and cut corners. To combat these problems, the creation of an Office of Labor Standards Enforcement was called for in the FY 2023 budget.
  - I request additional funding and staff support for this Office to allow it to grow into a self-sustaining program going forward. The fines and civil penalties obtained from businesses that break the law should be used to self-fund the Office of Labor Standards and Enforcement future work and investigations.
- **Library Department Funding**
  - Due to inflation and general cost escalations in recent years, the Library Department has seen a significant decline in their purchasing power for library materials. I request an increase in the Library Department's materials budget to ensure the Department can invest in and improve access to materials at every city library facility.
  - Growing maintenance needs at our Library facilities must be addressed to avoid higher deferred maintenance costs in the future. I request an increase in the Library Departments O&M budget to address the deferred maintenance needs in our libraries.
- **Funding to Maintain Tier 1 Activities at City Reservoirs**
  - While the City Lakes Program is 92% cost recoverable for Tier II and Tier III activities, Tier I activities come directly from the General Fund. I request that additional funding be allocated to ensure current open days and service levels remain the same at reservoirs with Tier I activities. Alternatively, options should be explored to recover some, if not all, costs of Tier I activities.

#### **District 5 Infrastructure Priorities for Fiscal Year 2026**

- **Outdoor Lighting Upgrade and Gazebo Shade Structure at the Scripps Ranch Community Center**
  - I request funding for the replacement of broken lighting and installation of a new gazebo shade structure at the Scripps Ranch Community Center.
- **Penasquitos Creek Park Restrooms**
  - Penasquitos Creek Neighborhood Park serves the residents of Park Village, as well as a major access point for the Los Penasquitos Canyon Preserve Open Space Park. Currently, the Penasquitos Creek Park is without any restroom facilities, which has an additional impact on residents visiting the Los Penasquitos Canyon Preserve, where restrooms cannot be located. Adding a restroom facility at this location would serve a significant number of residents and visitors to these recreational assets.
- **Storm Drains Installation – Intersections: Pomerado Road and Mirasol Drive and Pomerado Road and Pomerado Place.**
  - Requesting the installation of storm drains where significant ponding occurs during rain events, creating a road hazard for residents.

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




## THE CITY OF SAN DIEGO

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

DATE: January 9, 2026

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

FROM: Council President Pro Tem Kent Lee, District 6 

SUBJECT: Fiscal Year 2027 Updated Budget Priorities

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I am grateful for the opportunity to provide recommendations for consideration as the Fiscal Year 2027 (FY27) Proposed Budget is developed. The current and upcoming fiscal year presents significant and ongoing financial and policy challenges that will require the Office of the Mayor and City Council to work collaboratively to identify short and long-term solutions to repair the City's structural budget.

As mentioned in my September 25, 2024 FY27 Budget Priority memorandum, receiving updates on the implementation of the Fiscal Year 2026 (FY26) budget is imperative and a necessary first step to shape our budget priorities, mitigation strategies, and funding sources accordingly. Upon receiving the Department of Finance's Fiscal Year 2027-2031 Five-Year Financial Outlook, the City projects a revenue shortfall of \$88.8 million, totaling to \$110.6 million with additional priorities for FY27. This existing Outlook presents significant challenges. The concerns outlined in my previous memorandum remain and the Mid-Year Budget Monitoring Report's more robust projections will further guide my decision-making as the FY27 Budget process continues.

Funding to prioritize systemic underinvestment in citywide infrastructure, protect neighborhood services, and address the needs of public safety and health, sustainability, transportation, and affordable housing remain top priorities for all San Diegans, including District 6 constituents. **At a minimum, the City must make every effort to maintain FY26 service levels for all operations and avoid across-the-board service reductions by considering impacts to aging and vulnerable communities. Central to this effort is to protect frontline city employees who deliver city services.** The strategies and priorities outlined below focus on achieving these outcomes.

**Mitigation**

The following issues should be expedited and resolved as quickly as possible to ensure inclusion in FY27 Proposed Budget:

- Implementing Measure C is crucial this year as the Transient Occupancy Taxes (TOT) increase for Measure C became effective on May 1, 2025. The resolution of Measure C litigation will ensure \$33.9 million in new TOT can be utilized for core city services

such as streets and homelessness services.

- As part of the City's effort to protect impactful community programs, the City should prioritize reducing unclassified positions that are currently vacant and not being actively recruited. **City's personnel growth in management has outpaced growth in the organization and should be evaluated further by the Independent Budget Analyst (IBA) to determine a cost/benefit analysis.** Further, any service changes that occur should encompass the full scope of providing that service and be commensurate - cuts to classified positions should include cuts to managerial positions.
- The City must continue pursuing state and federal grant funding opportunities for infrastructure, affordable housing, park projects and more.
- The Department of Finance and the Office of the Mayor must fully consider the disproportionate impact across-the-board service reductions may have on aging and vulnerable communities. Panda should be consulted to analyze data relating to programmatic utilization across different communities so that cuts to neighborhood services are as narrow as possible to mitigate negative community impacts. **Communities that rely more heavily on City facilities and programs because of significant social, economic, or health disparities should be prioritized where possible.**
- The City's independent departments such as the City Attorney, Auditor, City Clerk, IBA, and Ethics Commission must have sufficient resources to perform their legal obligations outlined in the City's Charter. **A focus should be made to protect operations that are legally mandated by the City's Charter.**

### Revenue

I welcome new revenue-generating ideas to improve the City's financial position, as long as they are not focused solely on the backs of San Diegans, and are accompanied with external outreach, transparent, data-driven planning, and a clear understanding of the level of support needed to improve city services.

Options for consideration for new revenue could include:

- Continuing to analyze revenue opportunities identified in IBA Report 22-31<sup>1</sup>, focusing on options that are aimed at non-residents.
- Reviewing and updating city-owned property leases to ensure that the city is maximizing revenue opportunities during lease renegotiations and advising on lessee improvements. Review of leases should consider different guidelines between non-profit organizations as referenced in Council Policy 700-12.
- The Economic Development Department along with the cooperation of related departments should consider revenue opportunities that would be considered public-private partnership opportunities on city-owned assets that are currently not being

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<sup>1</sup> November 25, 2022, Office of the Independent Budget Analyst Report 22-31 *Response to Request for Revenue Opportunities*

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leased.

- Conducting a feasibility analysis of increasing concessions at municipal facilities such as parks and libraries through strategic hospitality partnerships. This could not only increase revenue to the City but will also improve the visitor experience. A successful example of a thriving concession is Superbloom, a café and restaurant located in Mission Bay Park at the former Mission Bay Visitor's Center. This model should be expanded where feasible.
- Conducting an analysis of creating Special Assessment Districts such as Community Facilities Financing Districts to support the development of critical infrastructure. Funding can be used to debt finance capital projects and support maintenance and operations that provide a special benefit to district participants.<sup>2</sup>

### **Additional Considerations**

- The implementation of Balboa Park paid parking has resulted in a greater impact on residents than Council intended. Given the significant feedback we have received from residents as well as the haphazard rollout of the resident discount program, I believe that free resident parking should be expanded. At a minimum, residents should be provided free all-day parking at Inspiration Point, eliminating the 3-hour cap.
- I support the re-establishment of the Office of Labor Standards and Enforcement and the exploration of self-sustaining revenue options to support the work of the office, such as increasing penalties for violations to the City of San Diego's Minimum Wage Program.
- Per City Council Policy 100-03, the Council must "provide the Mayor with a recommendation, via the City Council's annual budget priorities resolution, regarding the use of the 1¢ TOT." As discussed during the October 8, 2025 ED&IR meeting, I expressed the intent that funding for arts, culture, and community festivals should remain at 4.28% of total TOT revenue. Funding should be principally allocated from the special promotional programs portion of TOT revenue and any gaps in meeting the goal should be backfilled by the 1¢ council discretionary portion of TOT revenue.

### **FY27 Budget Priorities**

On November 18, 2025, I voted to support the FY 2027 Budget Priorities Resolution at the City Council meeting. Further, I express my support for the following priorities that were referenced by most of my colleagues and listed in IBA Report 25-32:

- Affordable Housing Preservation and Creation
- Housing Instability Prevention Program
- Eviction Prevention Program
- Expansion of Diversion and Prevention Resources
- LGBTQ+ Affirming Shelter and Related Services
- Climate Action Plan Implementation
- Weed Abatement

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<sup>2</sup> David Bort, Orrick and Harrington, [An Introduction to California Mello-Roos Community Facility Financing Districts](#)

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- Stormwater Operations and Infrastructure
- Additional Deputy City Clerk for Office of the City Clerk
- Veteran's Village Shelter
- No Shots Fired Program
- Library Materials and Maintenance
- SD Access4All

### **District 6 Projects Priorities**

District 6 and communities throughout San Diego continue to have significant and ongoing needs for various project upgrades. This list is not exhaustive as it reflects the reality of limited financial resources currently, and the desire to partner with my colleagues to ensure that all communities throughout San Diego have access to quality parks, libraries, and infrastructure. I consider these priorities as ongoing new CIP project requests or requests to allocate state or federal matching funds when feasible:

- **Expansion of South University City Library**  
 The University City library is heavily used by the South University Community and by students attending several schools within in walking distance including a high school, middle school, and two elementary schools. The City should continue to prioritize the expansion of this library consistent with the community's vision and the Library Master Plan.
- **Standley Recreation Center Renovation**  
 Standley Recreation is a heavily utilized facility in the University City community that requires significant modernization and repair to better serve the community. The aging building requires a new lobby, a new façade, more community rooms and spaces, additional office space for staff, upgraded restrooms, and functioning air conditioning.
- **Carroll Canyon Road Extension**  
 With the development of 3Roots and the proposed Stonecreek project, Carroll Canyon Road will be extended from Camino Santa Fe to Black Mountain Road. The City is responsible for the extension of Carroll Canyon Road west from Camino Santa Fe to Interstate 805.
- **Camino Ruiz Neighborhood Park**  
 Funding is needed to repair and enhance the existing shade structure, and to provide an additional shade structure over the tot lot.
- **New Pedestrian Safety Measures across Mira Mesa Boulevard**  
 Funding is needed for an installation of new pedestrian safety measures which could include a walkway or crossing across Mira Mesa Boulevard, specifically between Mira Mesa High School (MMHS) and Mira Mesa Community Park. Currently, students who wish to access the park from the high school must navigate a busy and dangerous crossing at Mira Mesa Boulevard. This major thoroughfare experiences high traffic volume and speeds, posing a significant safety risk to pedestrians, especially young students.
- **Road Repairs**  
 Based on constituent feedback, funding should be prioritized towards addressing



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unimproved streets if additional funding comes available – including, but not limited to:

- Activity Rd. from Camino Ruiz to Black Mtn Rd.
- Antrim Way from Gold Coast Dr. to Port Royale Dr.
- Aquarius Dr. from Westonhill Dr. to Bootes St.
- Arriba St. from Palmilla Dr. to Regents Rd.
- Black Mountain Rd. from Gold Coast Dr. to Mira Mesa Bl.
- Capricorn Way from Camino Ruiz Rd. to Bootes St.
- Carroll Rd. from Carroll Way to Miramar Rd
- Dalby Pl. cul de sac from Polaris Dr.
- Distribution Rd. from Camino Ruiz Dr. to End
- Flanders Dr. to Mira Mesa Blvd.
- Lapiz Dr. from Avenida Del Gato to Camino Ruiz Rd.
- Mira Mesa Blvd. from Black Mtn Rd. to Scripps Ranch Blvd.
- Mira Mesa Blvd. from Montongo St. to Reagan Rd.
- Miramar Rd. from Distribution Ave. to Carroll Rd.
- Montongo St. from Mira Mesa Blvd. to Montongo Cir.
- Olson Dr.
- Peach Point Ave. from Valdosta Ave to Reagan Rd.
- Reagan Rd. from Camino Ruiz Rd. to Mira Mesa Blvd.
- Royal Ann Ave. from Port Royale Dr. to Jade Coast Rd.

### **Zero-Based Budgeting**

I look forward to hearing a presentation on Zero-Based Budgeting (ZBB) at a future Committee meeting to get a better understanding of how this could be helpful for city departments such as Homelessness Strategies and Solutions and Transportation.

Thank you for the opportunity to provide my FY27 budget priorities. Considering the significant fiscal challenges that face the city in the years ahead, it is critical that we consider our multi-year strategy for the city to achieve financial stability. I stand ready to work collaboratively with your office, my colleagues, and the Office of the Mayor to identify strategic and necessary solutions to the City of San Diego's ongoing fiscal challenges.

Council President Pro Tem Kent Lee

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

**MEMORANDUM**

DATE: January 9, 2026

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

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

**SUBJECT: Updated Budget Priorities for Fiscal Year 2027**

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Thank you for the opportunity to submit my updated budget priorities for Fiscal Year 2027 (FY 27). This memorandum serves as an addendum to my [initial budget priorities memorandum](#) submitted in September 2025. A summary table of all priorities are included in the appendix for reference.

In this continued period of fiscal uncertainty, we must lead with transparency: openly discussing bold ideas, clearly explaining trade-offs, and ensuring that the efficiencies we have identified are implemented in ways the public can see and understand. Just as importantly, we must honestly evaluate how each City program and service advances public safety, expands opportunity, and improves access for residents, while respecting the City workforce that delivers those services.

Our commitment to equity must be measured by tangible outcomes that residents experience every day. That means safe, accessible, and affordable public spaces; eliminating preventable traffic deaths and injuries; delivering high-quality, responsive public safety services; and maintaining streets, trees, and sidewalks so that every San Diegan, regardless of neighborhood, age, or ability, can move between home, work, and school safely, with dignity, and with confidence in their City government.

As the Council considers alternative revenue-generating strategies and budget mitigation options, I respectfully request that all analyses clearly describe how proposed actions would affect service delivery, neighborhood conditions, and residents' ability to safely and reliably access City services, in order to support a clear, informed, and productive budget review process.

**Budget Resources and Mitigations:**

At the time of this memorandum, the Five-Year Outlook provides an early preview of anticipated needs for the FY27 budget; however, it does not yet reflect the full impacts of recently adopted FY26 budget reductions, including the suspension of discretionary spending, non-essential overtime, and zero-based review of external contracts. The Mid-Year Budget Monitoring Report will be critical to determine the effectiveness of these measures and inform how to address the FY27 deficit in a way that is thoughtful and equitable.

Before pursuing new revenue proposals, the City should focus on full implementation of existing policies, efficiencies, and recommendations already identified, particularly those issued by the City Auditor. In addition, I request a review of all managerial roles to ensure they align with service delivery; to address the full breadth of the looming deficit and the scope of the structural deficit, reductions to these roles should be prioritized. Council has not yet had the opportunity to review the long-term mitigation strategies submitted by City departments to the Department of Finance as part of the FY27 budget development process, and I am eager to compare the Departments' suggestions relative to the Mayor's proposed budget.

Lastly, my office does not support mitigations that rely on cuts to the budgets of Office of the City Auditor nor to the Ethics Commission. These charter-mandated offices perform core governmental responsibilities that improve service delivery and protect independent oversight, and they should maintain their levels from FY 2026 in FY 2027.

**SAFE ROUTES TO SCHOOL**

Ensuring that residents can safely access schools, jobs, and neighborhood services is a core City responsibility and a foundational public safety function. As the City evaluates budget priorities, funding should be aligned with safety needs that have *already been identified* through data-driven analysis, particularly in areas where people walk, bike, and cross streets daily.

The Transportation Department's Systemic Safety Analysis reviewed ten years of fatal crash data and identified 488 intersections with characteristics associated with elevated risk, including locations adjacent to schools and along major neighborhood corridors. Several of these locations, including Jackson Drive, have already experienced fatal incidents, underscoring the urgency of moving from simple analysis to swift implementation.

Immediate quick build traffic safety improvements should be implemented, prioritizing segments within a quarter mile of schools, parks, and neighborhood commercial areas where children and families frequently walk and bike. Additionally, funding should be allocated for pedestrian beacons near Rosa Parks Elementary School to improve safe access to campus, as well as safety enhancements along Jackson Drive and other District 7 priority locations included in the appendix attached.

Investments should also advance along major corridors including Waring Road, Navajo Road, Jackson Drive, College Avenue, and Lake Murray Boulevard, where traffic volumes and pedestrian activity intersect. Proactively addressing known risks in these locations will help prevent future tragedies, improve daily access for residents, and demonstrate a transparent and responsible use of data to guide safety investments. *Approximate cost: Unknown*

## **INFRASTRUCTURE**

**AB 413 Implementation:** In addition to the requests submitted as part of my September budget priorities memo, I support additional funding for red curbs for AB 413 implementation, which prohibits parking a vehicle within 20 feet of a crosswalk. *Approximate cost: Unknown*

**Tree Maintenance:** Managing our urban canopy is a public safety responsibility and an important part of meeting the City's climate goals. The FY27 budget should maintain funding to provide timely responses to tree maintenance requests, evaluate existing service contracts to determine whether expanded capacity or in-house services are needed, and prioritize investments in areas where grant opportunities are not available and where public safety is potentially at risk from both fire hazard and physical danger. *Approximate cost: Unknown*

## **PUBLIC SAFETY**

**No Shots Fired:** The No Shots Fired program budget has remained unchanged for seven years despite being the only comprehensive, community-based violence intervention program of its kind in the City of San Diego and consistently meeting annual performance metrics within the first three to four months of the fiscal year. This program directly assists SDPD by preventing crime, intervening in conflicts, and supporting investigations, reducing the time and resources officers spend solving shootings and other violent crimes. By providing mentorship, street outreach, and trauma-informed interventions, No Shots Fired not only prevents new incidents of gun violence but also helps close cases more efficiently, freeing up officers and reducing overtime costs. Additional funding would expand these services and strengthen collaboration with SDPD by enabling program team members to meet with the SDPD gang unit, new recruits, and patrol captains, increasing awareness of the program and expanding its reach across the department. Investing in No Shots Fired is a cost-effective strategy that reduces general fund expenditures while keeping our communities safe. *Approximate cost: \$1,000,000 (\$750,000 increase from FY26)*

## **HOMELESSNESS PROGRAMMING AND PREVENTION**

**Program unutilized shelter beds at Veterans Village of San Diego (VVSD):** Veterans Village of San Diego has 72 unoccupied beds that can be immediately programmed for shelter use. The City should use a portion of unallocated opioid settlement funds to support recovery-focused shelter beds at the VVSD campus. These beds can address an urgent need in the recovery system by bridging the gap between behavioral health treatment beds and other shelter options. *Approximate cost: \$2,392,377*

**GOVERNMENT EFFICIENCY**

**Office of the City Auditor:** OCA's audits and investigations provide valuable recommendations that help improve program and departmental efficiency, identify revenue generating opportunities, and save City resources. Reducing OCA's budget beyond its ability to perform core functions would be counterproductive, as it would reduce the City's capacity to implement the very savings and efficiencies needed to address our current deficit. Long-term, I agree with OCA's recommendation to increase our annual spending for this office to \$1.50 per \$1000 spent in our budget (the average spent by 15 peer cities) to ensure as city services expand, our OCA has increasing capability to monitor and suggest efficiencies and best practices.

Any budgetary reductions for FY26 should not exceed:

- Leased office space reduction: *\$282,000*
- Extension of FY2025 salary budget reductions: *\$70,000*
- Targeted NPE Reductions: *\$15,000*

In addition, I support at this time the inclusion of \$100,000 in one time funding to replace the OCA's core audit management software to ensure compatibility with the City's planned upgrade to the Windows 11 operating system. *Approximate cost: \$100,000*

**Personnel Department:** The City currently relies on paper forms and manual data entry for recruitment and onboarding. I support the investment in two NEOGOV modules to make the City's hiring and onboarding process more efficient. *Approximate cost: Unknown*

**Parks and Recreation Department:** Currently, all Capital Improvement Projects (CIPs) are required to go through the Engineering and Capital Projects department for design and construction. Funding one Deputized Senior Engineer role within the Parks and Recreation department can help streamline smaller park-related CIPs, delivering projects faster and at a lower cost. *Approximate cost: \$300,000*

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

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**APPENDIX***\*January update addition*

<b><i>Safe Routes to School *</i></b>	
Safety improvements identified in Transportation Department's Systemic Safety Analysis *	<i>Unknown</i>
Pedestrian beacon near Rosa Parks Elementary *	<i>\$40,000</i>
<b><i>Infrastructure</i></b>	
Stormwater Capital Upgrades and Maintenance	<i>\$140,000,000</i>
Street Repaving	<i>\$50,000,000</i>
Sidewalk Repair and Installation	<i>\$7,020,000</i>
Streetlight Repair and Replacement	<i>\$1,000,000</i>
Vision Zero: AB 43 Implementation/Street slowing 6 Most Dangerous School Corridors <ul style="list-style-type: none"> <li><i>Garnet Ave (Mission Blvd to Balboa Ave)</i></li> <li><i>Broadway (North Harbor to 21st Street)</i></li> <li><i>Market St (2nd St to 26<sup>th</sup> St)</i></li> <li><i>Palm Ave (Georgia St to Manning Way)</i></li> <li><i>El Cajon Blvd (48<sup>th</sup> St to Dawson Ave)</i></li> <li><i>University Ave (35th St to 48<sup>th</sup> St)</i></li> </ul>	<i>\$150,000</i> <i>\$1,750,000</i>
Safety Improvements at Fatal 15 Intersections <ul style="list-style-type: none"> <li><i>Clairemont Mesa Blvd &amp; Doliva Dr</i></li> <li><i>West Pt Loma Blvd &amp; Nimitz Blvd</i></li> <li><i>G St &amp; 14th St</i></li> <li><i>Logan Ave &amp; 45th St</i></li> <li><i>Federal Blvd &amp; Euclid Ave</i></li> <li><i>Logan Ave &amp; 49th St</i></li> <li><i>Solola Ave &amp; 47th St</i></li> <li><i>Mira Mesa Blvd &amp; Black Mountain Rd</i></li> <li><i>Mira Mesa Blvd &amp; Westview Ave</i></li> <li><i>Aero Dr &amp; Murphy Canyon Rd</i></li> <li><i>National Ave &amp; 31st St</i></li> <li><i>Beyer Way &amp; Del Sol Blvd</i></li> <li><i>Imperial Av &amp; 26th St</i></li> <li><i>Market St &amp; 19th St</i></li> <li><i>University Ave &amp; Cherokee Ave</i></li> </ul>	<i>Unknown</i>
AB 413 Implementation *	<i>Unknown</i>
<b><i>Neighborhood Services</i></b>	
Maintain funding for Library programming	<i>Maintain FY26 library budget</i>
Maintain funding for recreation centers and parks programming	<i>Maintain FY26 rec center budgets</i>
SD Access for All	<i>\$1,250,000</i>
<b><i>Public Safety</i></b>	
San Diego Police Department	<i>Maintain FY26 staffing levels</i>

Lifeguard Staffing and Infrastructure <ul style="list-style-type: none"> <li>Marine Safety Captain</li> <li>Wellness Program</li> <li>Upgrades at lifeguard stations in Mission Beach, North Pacific Beach, and Ocean Beach</li> </ul>	<i>\$141,545-\$170,832 for 1 FTE</i> <i>\$200,000-\$300,000</i> <i>Unknown</i>
Peak-hour Unit at Fire Station 4	<i>\$700,000-\$1,200,000</i>
Staffing of Hazardous Materials Apparatus at Fire Station 45	<i>\$750,000 for remaining 3.00 FTEs requested by SDFD in FY26</i>
ADU Fire Safety	<i>Unknown amount for an Assistant Fire Marshal or Code Compliance Officer</i>
No Shots Fired *	<i>\$1,000,000</i>
Tree Maintenance *	<i>Unknown</i>
<b><i>Homelessness Programming and Prevention</i></b>	
Prevention/Diversion	<i>Increase FY26 budget by \$2,106,614 to assist an additional 255 households with prevention, and additional 40 households with diversion resources</i>
Housing Instability Prevention Program (HIPP)	<i>\$10,000,000 for 600-700 households</i>
72 shelter beds at VVSD *	<i>\$2,392,377 in unallocated opioid settlement funds</i>
Emergency Housing Voucher backfill	<i>To be determined</i>
Establish an Affordable Housing Preservation Fund	<i>\$5,000,000 in NEF funds</i>
Implementation of Comprehensive Shelter Strategy	<i>Unknown</i>
Maintain budget for Affordable Housing Fund	<i>\$6,300,000</i>
Eviction Prevention Program	<i>\$3,000,000</i>
Safe Parking	<i>\$4,350,000</i>
<b><i>Workforce Protections</i></b>	
Arts and Culture	<i>4.26% of Transient Occupancy Tax, est. \$14,000,000</i>
Small Business Enhancement Program	<i>\$1,800,000</i>
Convention Center	<i>To be determined</i>
<b><i>Government Efficiency</i></b>	
OCA management software *	<i>\$100,000</i>
City Clerk	<i>\$66,275 plus fringe for 1.00 FTE</i>
Parks and Recreation Senior Engineering Position *	<i>\$300,000 for 1.00 FTE/Deputized Senior Engineer</i>
Personnel Department NEOGOV modules *	<i>Unknown</i>

### District 7 Priority Capital Improvement Projects

- Serra Mesa Recreation Center: \$500,000
- Linda Vista Dog Park: \$200,000

### District 7 Priority Intersection Safety Improvements

Cross Street 1	Cross Street 2	Cross Street 3
Clairemont Mesa Bl	La Cuenta Dr	
Esplendente Bl	Tierrasanta Bl	
La Cuenta Dr	Tierrasanta Bl	
Ridgehaven Ct	Ruffin Rd	
Aero Dr	Corporate Ct	
Aero Dr	John J Montgomery Dr	Sandro Rock Rd
Aero Ct	Aero Dr	
Lake Murray Bl	Lynnhaven Ln	
Birchwood St	Waring Rd	
Elridge St	Waring Rd	
Greenbrier Av	Waring Rd	
Jackson Dr	Lake Badin Av	
Waring Rd	Zion Av	
Cam Rico	College Av	Lance St
Glacier Av	Misson Gorge Rd	
Mission Gorge Rd	Vandever Av	
College Av	St Therese Wy	
College Av	Rockhurst Dr	
College Av	Lambda Dr	
Mission Gorge Pl	Mission Gorge Rd	
Fairmount Av	Mission Gorge Rd	
Jackson Dr	Lake Murray Bl	
Ruffin Rd	Success Av	
Ruffin Rd	Village Glen Dr	
Murphy Canyon Rd	Stonecrest Bl	
Grammercy Dr	Towser St	
Grammercy Dr	Mobley St	
Grammercy Dr	Pasternack Pl	
Annarae St	Health Center Dr	Mesa College Dr
Ashford St	Mesa College Dr	
Murray Ridge Rd	Pinecrest Av	
Cardinal Rd	Genesee Av	SR-163 NB ON RA
Fulton St	Linda Vista Rd	
Linda Vista Rd	Ulric St	



Councilmember Raul A. Campillo  
FY27 Budget Priorities Memo

Comstock St	Linda Vista Rd	
Linda Vista Rd	Tait St	
Glidden St	Linda Vista Rd	
Alcala Knolls Dr	Linda Vista Rd	
Goshen St	Linda Vista Rd	
Brunner St	Linda Vista Rd	
Colusa St	Linda Vista Rd	
Linda Vista Rd	Marian Wy	Mildred St
Linda Vista Rd	Metro St	

**CIP priorities should additional revenue sources become available:**

CIP Number	Project	Status	Cost
P22004	Kelly Street Park	Design	<i>\$1,000,000</i>
S00800	San Carlos Library	Bid/Award	<i>\$6,500,000</i>
N/A	Linda Vista Community Park Upgrades	Project not established	<ul style="list-style-type: none"> <li>• <i>Installation of 5 outdoor security cameras: \$6,800</i></li> <li>• <i>Upgrading field and safety lighting: \$225,000</i></li> <li>• <i>Exterior signs on buildings and new garden entrance: unknown</i></li> <li>• <i>New playground equipment: Unknown</i></li> <li>• <i>Walking path around park: Unknown</i></li> <li>• <i>Parking space for Linda Vista Skate Park: Unknown</i></li> </ul>
N/A	Tierrasanta Station 39	Project not established	<i>Unknown</i>
N/A	Allied Gardens Community Park	Project not established	<i>\$500,000</i>
N/A	Linda Vista Community Center	Project not established	<i>\$500,000</i>
N/A	Allied Gardens/Benjamin Library Replacement	Project not established	<i>\$500,000</i>
N/A	Fletcher Elementary Joint Use Park Improvements	Project not established	<i>Unknown</i>
N/A	San Diego River Crossing Bridge at Mission Trails Regional Park	Project not established	<i>\$6,000,000</i>

**For consideration as part of annual allocations:**

<b>Road Resurfacing</b> <i>Failed (PCI &lt;10)</i>	<ul style="list-style-type: none"> <li>• Fontaine St, from Margerum Ave to Princess View Dr</li> <li>• Keighley Street from Fontaine St to end and Keighley Court</li> <li>• Mayita Way</li> <li>• Royal Gorge Drive, from Mission Gorge Rd to Shady Sands Rd</li> <li>• Tinasa Way</li> <li>• San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave</li> </ul>
<i>Serious (PCI 10-24)</i>	<ul style="list-style-type: none"> <li>• Acheson Street from Burton Street to Elmore Street</li> <li>• Avenida Manana</li> <li>• Barclay Ave</li> <li>• Boulder Lake Ave from Lake Adlon Dr to Jackson Dr and Boulder Place</li> <li>• Cafanzara Ct</li> <li>• Carthage St and Orcutt Ave to Waring Rd and Orcutt Ave (Serious)</li> <li>• Conestoga Way from Fontaine St to Mission Gorge Rd Ct and Pl (loop) and Dr (cul-de-sac)</li> <li>• Easton Court</li> <li>• Galewood St</li> <li>• Mulvaney Dr and Hudson Dr to Mewall Dr and Mulvaney Dr</li> <li>• Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd</li> <li>• Ruane Street to Melotte St</li> <li>• San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave</li> <li>• Tommy Dr, from Turnbridge Way to Bisby Lake Ave</li> </ul>
<i>Very Poor (PCI 25-39)</i>	<ul style="list-style-type: none"> <li>• Califa Ct</li> <li>• Lake Adlon Dr and Boulder Lake Ave to Lake Murray Blvd and Lake Adlon Dr</li> <li>• Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr</li> <li>• Melbourne Dr, from Fullerton Ave to Shawn Ave</li> <li>• Melotte Street from Birchcreek Road to the end of cul-de-sac</li> <li>• Tuxedo Road from Jackson Dr to Bedlow Ct and Tuxedo Road</li> <li>• Estrella Ave and Orcutt Ave to Zion Ave and Estrella Ave</li> <li>• Park Ridge Blvd, from Wandermere Dr to Navajo Rd</li> <li>• Princess View Dr, from Mission Gorge Rd to Waring Rd</li> <li>• Rowena Street from Monte Verde Drive to Tuxedo Rd</li> <li>• Turnford Dr, from Bobhird Dr to Acuff Dr</li> <li>• Twain Ave, from Decena Dr to Crawford St</li> <li>• Wenrich Place, from Lance St &amp; Wenrich Dr</li> <li>• Birchcreek Rd, from Jackson Dr to Mellote St</li> <li>• Genesee Ave, between SR 163 off ramps (under freeway overpass)</li> <li>• Margerum Ave, from Crow Ct to Fontaine St</li> </ul>
<i>Poor (PCI 40-54)</i>	<ul style="list-style-type: none"> <li>• Celestine Ave</li> <li>• Golfcrest Dr and Tuxedo Rd to Navajo Road and Golfcrest Dr</li> <li>• Golfcrest Dr, from Mission Gorge Rd to Ruane St</li> <li>• Waring Rd 8 freeway to Orcutt Ave</li> </ul>

	<ul style="list-style-type: none"> <li>Marathon Dr, from Success Ave to Ronda Ave</li> </ul>
<b>Traffic Signals</b>	<ul style="list-style-type: none"> <li>Left turn signal at Riverdale/Friars Rd, currently on unfunded needs list</li> <li>Upgrades to traffic signals at intersection of Friars Rd and Frazee Rd, currently on the Department's unfunded needs list. Detection loops are damaged and need to be replaced, per staff. The section between this location and the I-15 should also be considered for adaptive traffic signals.</li> <li>Pedestrian countdown timers at Mission Gorge Rd and Twain Ave, currently on unfunded needs list</li> </ul>
<b>Crosswalks</b>	<ul style="list-style-type: none"> <li>Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park</li> <li>Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School</li> <li>Installation of crosswalk at the intersection of Margerum Avenue and Larchwood Avenue near Rancho Mission Park</li> <li>Crosswalk installation at Murray Park Drive connecting to Lake Murray Community Park</li> <li>Complete continental crosswalks: <ul style="list-style-type: none"> <li>4-way stop of Del Cerro Blvd and Madra Ave</li> <li>On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians</li> </ul> </li> </ul>
<b>Traffic Calming</b>	<p><u>V-calm signs, currently on unfunded needs list</u></p> <ul style="list-style-type: none"> <li>Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato</li> <li>One sign for the westbound direction of traffic on Kelly St</li> <li>One sign for the southbound direction of traffic on Golfcrest Dr, between Mission Gorge Rd and Tuxedo Rd</li> <li>Two signs on Del Cerro Blvd between Vinley Place and Rockhurst Drive, one for each direction of traffic.</li> <li>One sign on Boulder Lake Ave, between Jackson Dr and Navajo Rd</li> <li>One sign on Boulder Lake Ave, between Navajo Rd and Cowles Mtn Blvd</li> <li>Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic</li> </ul> <p><u>Solar-powered flashing beacons</u></p> <ul style="list-style-type: none"> <li>At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list</li> </ul> <p><u>HAWK – pedestrian hybrid beacon</u></p>

	<ul style="list-style-type: none"> <li>• At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list</li> <li>• At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, coinciding with the requested crosswalk</li> </ul> <p><u>Other high priority locations in need of pedestrian safety upgrades</u></p> <ul style="list-style-type: none"> <li>• Birchcreek Rd from Jackson Drive to Mellote St</li> <li>• Genesee Ave, between SR 163 off ramps (under freeway overpass)</li> <li>• Golfcrest Dr, from Mission Gorge Rd to Navajo Rd</li> <li>• Margerum Ave, from Crow Ct to Fontaine St</li> <li>• Marathon Drive from Success Ave to Ronda Ave</li> <li>• Park Ridge Blvd, from Jackson Dr to Murray Park Dr</li> <li>• Murray Park Dr, from Lochmoor Dr to Park Ridge Blvd</li> <li>• San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave</li> </ul>
<b>Sidewalk Repairs</b>	<ul style="list-style-type: none"> <li>• 7339 and 7411 Turnford Dr</li> <li>• 6121 Fenimore Way</li> <li>• 9400 Ronda Ave</li> </ul>
<b>New Streetlights</b>	<ul style="list-style-type: none"> <li>• 2600 block of Nye Street</li> <li>• 6300 block of Inman Street</li> <li>• 7000 block of Eastman Street</li> <li>• 7200 block of Fulton Street</li> <li>• 8163 Sevan Ct</li> <li>• Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)</li> <li>• Camino Copete, between Caminito Juanico and Caminito Salado (4 midblock lights)</li> <li>• Bisby Lake Ave</li> </ul>
<b>New Curb Ramps</b>	<ul style="list-style-type: none"> <li>• Lake Andrita Ave &amp; Lake Decatur Ave</li> <li>• Lake Adlon Dr &amp; Lake Decatur Ave</li> <li>• Lake Andrita Ave &amp; Lake Dora Ave</li> <li>• Lake Adlon Dr &amp; Lake Dora Ave</li> <li>• Lake Andrita Ave &amp; Lake Como Ave</li> <li>• Lake Adlon Dr &amp; Lake Como Ave</li> <li>• Lake Andrita Ave &amp; Lake Kathleen Ave</li> <li>• Lake Adlon Dr &amp; Lake Kathleen Ave</li> <li>• Lake Adlon Dr &amp; Cowles Mtn. Blvd</li> <li>• Jackson Dr &amp; Lake Badin Ave</li> <li>• Lake Badin Ave &amp; Lake Adlon Dr</li> <li>• Lake Badin Ave &amp; Topaz Lake Ave</li> <li>• Cowles Mtn Blvd &amp; Topaz Lake Ave</li> <li>• Lake Murray Blvd &amp; Robles Dr</li> </ul>

<b>Protected Bikeways (Class IV Bicycle Facilities)</b>	<ul style="list-style-type: none"> <li>• Genesee Avenue, between Richland Street and Marlesta Dr</li> <li>• Friars Rd, between I-805 and River Run Drive</li> <li>• Madra Avenue, between Elmhurst Drive and Dwane Avenue</li> <li>• Rancho Mission Road, between Camino del Rio N and Friars Rd</li> <li>• Cowles Mountain Boulevard, between Lake Adlon Drive and Navajo Road</li> <li>• Jackson Drive, between Cowles Mountain Boulevard and Golfcrest Drive</li> <li>• Navajo Road, between Park Ridge Boulevard and Camino Estrellado</li> </ul>
<b>Medians</b>	<ul style="list-style-type: none"> <li>• Provide structural upgrades and improvements to medians throughout the community of Serra Mesa and Linda Vista</li> </ul>
<b>Bridges</b>	<ul style="list-style-type: none"> <li>• New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR-15 Commuter Bikeway with the trolley network</li> </ul>
<b>Stormwater</b>	<ul style="list-style-type: none"> <li>• Decanture St storm drain repair - This seepage drain is clogged with mineral deposits that cannot be removed with traditional cleaning methods, and more comprehensive repairs are needed</li> <li>• Mission Gorge Rd and Twain Ave – storm drain repair</li> </ul>
<b>Parks</b>	<ul style="list-style-type: none"> <li>• Install lighting along pathways and fields at the Serra Mesa Community Park and Rec Center</li> <li>• Upgrade playground equipment at Tuxedo Park and at Allied Gardens Community Park</li> <li>• Grounds maintenance and park lighting at Cabrillo Heights Park</li> </ul>



**COUNCILMEMBER VIVIAN MORENO**


**City of San Diego**

**Eighth District**

**MEMORANDUM**

**DATE:** January 9, 2026

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

**FROM:** Councilmember Vivian Moreno 

**SUBJECT:** Fiscal Year 2027 Amended Budget Priorities

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On September 24, 2025, I submitted a memorandum to you reflecting a full accounting of my budget priorities for the Fiscal Year 2027 budget (attached). The following amends my September 24, 2025, budget priority memorandum.

**NEW LINE ITEMS**

**City Services**

**Continued Investment in Underserved Communities**

The FY27 budget should prioritize and protect the infrastructure and programming investment in underserved communities and not rely on across the board cuts to city departments because such reductions will have a negative impact on underserved communities, where the impact on reduced city services will be felt the hardest. The city has made great strides investing in equity by providing programs, projects and services in communities that have been neglected for generations and those investments must continue in FY27 and beyond.

**Ethics Commission Budget/Measure D:**

The FY27 budget should allocate \$65,000 to the Ethics Commission's contract budget. In 2024 Measure D amended the City Charter to add section 41.3, requiring the City Council to provide sufficient funding for the Ethics Commissions and its programs. The Fiscal Impact Statement stated that \$65,000 would decrease the possibility of the commission needing to request additional funding during any fiscal year.

Estimated Cost: \$65,000

**Ethics Commission Efficiency and Information Security:**

The FY27 budget should allocate a one-time budget adjustment of \$75,000, and an ongoing annual adjustment of \$25,000 to modernize the Ethics Commission's day-to-day operations including the processing and storage complaints, case information, audit documents, and other confidential information through a secure cloud-bases case management system. Currently, Ethics Commission uses legacy software that poses a security risk.

Estimated Cost: \$100,000

**City Employee Recruitment and Retention Efforts:**

FY27 budget should provide adequate resources to continue making progress with the recruitment and retention of highly qualifies employees, to ensure high quality services to the public, such as competitive compensation.

Estimated Cost: TBD

**Personnel Department:**

FY27 budget should restore 6 FTE within the Personnel Department. The reduction occurred in FY2025 which has impact the Personnel Department to both recruit new employees and to provide necessary services to hired employees

Estimated Cost: TBD

**Infrastructure:**

**Border to Bayshore Bikeway- Beyer Boulevard Landscaping:**

FY27 budget should allocate funding for the watering of the landscape on Beyer Boulevard that are part of the Border to Bayshore Bikeway.

Estimated Cost: TBD

**Sidewalk Installations**

Installation of sidewalk on the west side of 27<sup>th</sup> Street between Iris Avenue and Grove Avenue.

**REVISED LINE ITEMS:**

**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~~ increase funding for this program.

**Estimated cost: \$1M**

**Revenues:**

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

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. Phase I has been fully funded through a combination of State grant funding and city funding. Should any additional funding be required to complete phase I, the FY27 budget should allocate the needed resources. Any additional available State and Federal grants should be pursued for both phases of the project.


Estimated cost: TBD

~~Beta Street Storm Channel and Storm Drain Improvement~~ **Beta Stormwater Infrastructure 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



**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

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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 28<sup>th</sup> St. to 32<sup>nd</sup> 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 30<sup>th</sup> 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. 30<sup>th</sup> 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 25<sup>th</sup> Street, 27<sup>th</sup> Street, and Grove Avenue. The proposed neighborhood park will provide approximately 11.5 acres of population-based park land.

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 27<sup>th</sup> 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 27<sup>th</sup> 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 13<sup>th</sup> Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the city agreed that \$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 16<sup>th</sup> 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**

- 29<sup>th</sup> Street from Imperial Avenue to Commercial Street

### **Otay Mesa-Nestor**

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

- 21<sup>st</sup> 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 22<sup>nd</sup> Street to 24<sup>th</sup> 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 16<sup>th</sup> Street and Sigsbee Street
- National Ave, between South Evans Street and Sicard Street
- Newton Ave, between Dewey Street and South 26<sup>th</sup> 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 29<sup>th</sup> Street to 32<sup>nd</sup> 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 32<sup>nd</sup> and 33<sup>rd</sup> Streets alongside the 32<sup>nd</sup> Street trolley bridge.
- 1751 Lonja Way
- 2912 Main Street
- 2183 National Avenue
- 2290 National Avenue
- Ocean View Boulevard and 28<sup>th</sup> Street (located next to LMEC school)- all four are out.
- 1505 Rigel Street
- 923 South 26<sup>th</sup> Street and across from 923 South 26<sup>th</sup> 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:

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

- 27<sup>th</sup> Street between Coronado Blvd. and Grove Ave.
- 35<sup>th</sup> Street from National Avenue to Boston Avenue
- Beardsley Street and Logan Avenue to National Avenue
- Boston Avenue from 28<sup>th</sup> Street to 29<sup>th</sup> 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 15<sup>th</sup> Street and 17<sup>th</sup> Street
- Coronado Avenue between 15<sup>th</sup> Street and Gaywood Street
- Coronado Avenue between 17<sup>th</sup> Street and Saturn Boulevard
- Coronado Avenue between Atwater Street and 16<sup>th</sup> 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 27<sup>th</sup> 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 14<sup>th</sup> Street and 18<sup>th</sup> Street
- Donax Avenue between 16<sup>th</sup> Street and Saturn Boulevard
- E Street between 33<sup>rd</sup> Street and 34<sup>th</sup> Street
- Eboe Avenue between Granger Street and the end of Eboe Avenue
- Elm Avenue between 18<sup>th</sup> 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. 32<sup>nd</sup> 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 22<sup>nd</sup> Street and 24<sup>th</sup> Street
- Logan Avenue, between Cesar E. Chavez PY and South Evans Street
- Main Street, between South Evans Street and Sicard Street
- Martin Avenue and 31<sup>st</sup> Street intersection
- National Avenue between Cesar E. Chavez PY and South Evans Street
- National Avenue between Commercial Street and Sigsbee Street
- National Avenue & S. 26<sup>th</sup> Street intersection
- National Avenue, between Sicard Street and South 26<sup>th</sup> Street
- Newton Avenue, between S. 27<sup>th</sup> Street and end of cul-de-sac
- Otay Valley Road between Avenida de las Vistas and Datsun Street
- Palm Avenue between 16<sup>th</sup> 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. 42<sup>nd</sup> 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 28<sup>th</sup> 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 24<sup>th</sup> 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 14<sup>th</sup> 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. & 31<sup>st</sup> St.
  - Beyer Way & Del Sol Blvd.
  - Imperial Ave. & 26<sup>th</sup> St.
  - Market St. & 19<sup>th</sup> 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 16<sup>th</sup> Street to 28<sup>th</sup> Street and Commercial Street
  - 16<sup>th</sup> Street from Logan Avenue to Beardsley Street
  - 16<sup>th</sup> Street from National Avenue to Beardsley Street
  - 16<sup>th</sup> Street from Newton Avenue to Beardsley Street
  - Triangle between Commercial Street, 16<sup>th</sup> 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 26<sup>th</sup> to December 24<sup>th</sup> should be included in the FY27 budget.  
Estimated cost: TBD

#### **Enforcement of the Barrio Logan Truck Route**

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

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

### **Increased Policing to Prevent Prostitution Activity**

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

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

Estimated cost: TBD

### **No Shots Fired**

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

Estimated cost: TBD

## **Storm Water Department**

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

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

Estimated Cost: \$585k

### **Increased Street Sweeping in Nestor and Palm City**

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



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

Estimated Cost: \$585k

#### **Storm Water Department Grant Writer**

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

Estimated cost: \$100k

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

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

Estimated Cost: \$400k

#### **Storm Water Department Infrastructure Solutions**

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

Estimated cost: TBD

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

Estimated cost: \$300k

### **Stormwater Compliance, CIP and Operations**

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

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

Estimated cost: \$3.7M

### **Transportation Department**

#### **Graffiti Abatement**

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

Estimated cost: TBD

#### **Harbor Drive 2.0 Project**

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

Estimated cost: TBD

#### **Sidewalk Installations**

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

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

Estimated cost: \$13M

### **Sidewalk Maintenance and Repair**

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

Estimated cost: \$2M

### **Streetlight Installation and Repair**

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

Estimated cost: \$1M

### **Tijuana River Valley Upgrades and Maintenance**

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

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

Estimated Cost: TBD

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

Estimated Cost: TBD

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

Estimated Cost: TBD

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

Estimated Cost: TBD

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

Estimated Cost: TBD

- **Unimproved Streets:**

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

Estimated Cost: TBD

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

Estimated Cost: TBD

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

Estimated cost: TBD

### **Transportation Department Grant Writers**

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

Estimated cost: \$100k

### **Tree Trimming**

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

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

### **Weed Abatement**

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

Estimated cost: TBD

### **Youth Services**

#### **Reinstate the Office of Child and Youth Success**

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

Estimated cost: TBD

### **Independent City Departments**

#### **ACCF / CPPS Funding**

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

#### **Office of the City Auditor**

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

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

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

### **Office of the City Clerk**

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

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

Total Estimated cost: \$66k

### **REVENUE OPTIONS**

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

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

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

#### **Reduction of Communications Department Spending**

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

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

Available resource: TBD

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

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

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

### **Excess Equity**

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

Available resource: TBD

### **Infrastructure Investment and Jobs Act Funding**

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

Available resource: TBD

### **Inflation Reduction Act of 2022 Funding**

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

Available resource: TBD

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

Available resource: TBD

### **Outside Contracts**

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

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

Available resource: TBD

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

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

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

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

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

Available resource: \$2.9M

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

In the past few years, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. In March 2023, San Diego experienced one of the deadliest maritime migrant smuggling disasters in U.S. history, when eight people died at Blacks Beach in the middle of the night. City Lifeguards were the first on scene, but first responders were overwhelmed and understaffed during this emergency. The costs related to activity by city employees concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available resource: TBD

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





**COUNCILMEMBER SEAN ELO-RIVERA  
NINTH COUNCIL DISTRICT  
MEMORANDUM**

**DATE:** January 9, 2026  
**TO:** Charles Modica, Independent Budget Analyst  
**FROM:** Councilmember Sean Elo-Rivera, District Nine  
**SUBJECT:** Updated Fiscal Year 2027 Budget Priorities

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San Diego should be the best city in America to live, raise a family, and work. Unfortunately, we are facing a reckoning. After years of short-changing City employees and residents of the dignity and services that a world class city deserves, we are facing a structural budget deficit and we will not be saved by federal or state funds.

We can choose to slash the budget, resulting in disproportionate impacts to San Diego's working families who are struggling to remain in their communities. Or we can choose to find fiscal and policy solutions that help close the deficit, provide additional revenue for rental assistance and other needed programs, and address the housing speculation that keeps homes out of reach of San Diegans.

I have proposed the **Empty Second Home and Vacation Rental Tax** to protect and restore housing for San Diegans and increase revenue through an excise tax that 99% of San Diegans will not pay.

The Empty Second Home and Vacation Rental Tax could result in ongoing general fund revenue of up to \$90 million annually. In Fiscal Year 2027, it could generate up to \$45 million. This revenue should reduce the cuts necessary in the upcoming fiscal year as well as ensure that San Diegans can continue to live in the communities they call home.

To administer this tax, the Office of the City Treasurer has preliminarily determined a need for an additional 2-3 Administrative Aides and a supervisor. One-time NPE start-up costs are needed for a tax collection system.

**Additional Considerations: Put San Diegans First:**

The rollout of paid parking at Balboa Park has unnecessarily and unacceptably landed hardest on San Diego residents. We have heard clearly and consistently from our communities, and the

uneven implementation of the resident discount program has only compounded the frustration. Resident fees at Balboa Park should be suspended immediately.

In addition to the Empty Home and Vacation Rental Tax revenue and expenditures above, the proposed revenues and expenditures our office submitted in September remain priorities. As we approach a budget that currently proposes 7% cuts across the City's departments, I will continue to push for thoughtful cuts to minimize impacts to the communities that will be most impacted by reductions in service levels to libraries, parks and rec programming, and other meaningful city services.



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

**DATE:** September 24, 2025

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

**FROM:** Councilmember Sean Elo-Rivera, District Nine

**SUBJECT:** Fiscal Year 2027 Budget Priorities

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

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

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

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

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

#### Mission Bay Park Vehicle Non-Resident Entrance Fees

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

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

#### Non-Resident Parking Fees at Beach Lots

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

#### Rental Car Business Tax

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

#### Housing Preservation Tax on Vacation Homes

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

#### Non-Resident Advance Booking Fees

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

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

### Cost of Living Consideration

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

### EXPENDITURE PRIORITIES

#### Safety and opportunity for all: Housing and homelessness

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

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

#### Safety and opportunity for all: Public safety

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

### Safety and opportunity for all: Economic and community development

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

### Clean and Healthy Neighborhoods

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

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

### World Class Services

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



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

### Existing Capital Improvements Program (CIP) project priorities

#### Parks and Recreation

- P20005 / Chollas Triangle Park

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

*Transportation*

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

*Stormwater*

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

*Public Utilities Department*

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

## **New Capital Improvements Program (CIP) project requests**

### *Parks and Recreation*

#### Colina Park Pool

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

#### Mt. Hope to City Heights Trail

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

#### Mt. Hope Recreation Center

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

### *Transportation*

#### El Cajon Permanent & Extended Rapid Transit Lanes

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

### Extend Market Street Complete Street project west to I-5

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

### Poplar/Pepper/Tulip/Midvale/Gateway Traffic Calming

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

### Rosa Parks Elementary Pedestrian Beacon Lights

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

### Cherokee Street and University Ave Improvements

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

### Teralta Park Capital Improvements

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

### Adams Avenue Complete Streets

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

### Alley repaving

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

## *Stormwater*

### Drainage improvements at 47th Street and Dwight Street

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

### Green Infrastructure Project next to Harriet Tubman Joint Use Park

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

## ADDITIONAL SAVINGS AND REVENUE OPPORTUNITIES

### **Stop Digging an Expenditure Hole**

#### Address overtime spending

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

#### In-housing services, especially in the Transportation Department

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

#### Address inefficiencies in department personnel management

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

#### Vacant Commercial Property Charge

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

#### Redevelopment of surplus land

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

#### Reallocating Surplus Golf Revenue to Support Park and Recreation Facilities

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

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

#### Payments relating to gas and electric franchises

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

#### Budget Resilience

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

#### ZERO-BASED BUDGETING (ZBB)

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

#### Homelessness Strategies and Solutions Department (HSSD)

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

#### Transportation

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