



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

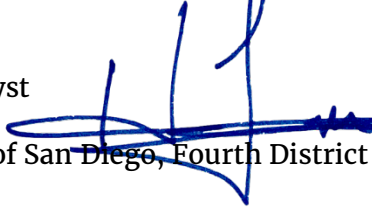
M E M O R A N D U M

DATE: January 10, 2025

TO: Charles Modica, Independent Budget Analyst

FROM: Henry L. Foster III, Councilmember, City of San Diego, Fourth District

SUBJECT: Fiscal Year 2026 Budget Priorities - UPDATE



I am pleased to present an update to the Fiscal Year (FY) 2026 Budget Priorities for District Four. The City is facing a highly challenging budget outlook for FY 2026, requiring tough decisions to balance the budget, uphold public safety, and maintain services mandated by the San Diego City Charter. I am deeply concerned about the potential impact of "across-the-board" cuts and the impact to Communities of Concern. Families are navigating unprecedented financial challenges, including inflation, rising housing costs, and systemic pressures. These struggles—amplified by disproportionate rates of Black homelessness, the January 22nd floods, deteriorating infrastructure, and a lack of adequate, balanced, sustainable housing—highlight the critical need for all levels of government to work collaboratively with the community to develop proactive, intentional solutions.

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

PUBLIC SAFETY

San Diego Police Department Recruitment & Retention

The San Diego Police Department remains critically understaffed, with over one hundred officers set to retire before the end of FY 2026. While sustaining recruitment and retention strategies are important, it is equally important that we ensure our methods of recruitment are cost-effective and productive. The City should develop a recruitment strategy that's more cost effective and creates a diverse pipeline of new Officers.

No Shots Fired Youth Intervention Program

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

Neighborhood Code Compliance

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

Resource Access Program and Emergency Medical Response

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

San Diego Police Department (SDPD) Wellness Program

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

Police Overtime

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

Community Emergency Response Team (CERT)

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

Fire-Rescue Department

The Fire-Rescue department plays a critical role in the City's public safety. The department's core services include fire, emergency medical, lifeguard, and emergency management services. The department is committed to providing the highest level of emergency/rescue services, hazard prevention, and safety education, ensuring the protection of life, property, and the environment. The City should fund the following to support the Fire-Rescue Department.

1. Addition of 3.00 FTE Battalion Chiefs and associated pay, overtime, and vehicle for the creation of a new Battalion 8

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, drownings, medical incidents, coastal cliff rescues, dive team response, Mission Bay Harbor Patrol, and flood/swift water response. Their rapid response can mean the difference between life and death, making them a critical public safety component. Therefore, the City should ensure they have the necessary resources, including equipment and facilities, to carry out their duties effectively. The City should fund the following in support of Lifeguards.

1. Addition of 3 FTE Marine Safety Lieutenants to provide consistent supervisory coverage in each Lifeguard district
2. Addition of 1 FTE one 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 fire station, approximately 10,700-square-foot building, along with offsite improvements. The fire station will accommodate 10 fire crew members. It will include 2 ½ 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.

Fairmount Avenue Fire Station (Construction – CIP#: S14018)

The project provides for land acquisition, design, construction, and all the associated discretionary and ministerial permits for a new permanent fire station of approximately 10,500 SF. 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 remaining design and construction phase is unfunded. 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 the design of this station.

Ocean Beach Lifeguard Station (CIP#: P25000)

The Ocean Beach Lifeguard Tower is among the oldest stations in use and has fallen into disrepair, with visible health and safety concerns throughout the deteriorating structure. The current station has only 1 bathroom, 1 shower, and 1 co-ed locker room for upwards of 16 Lifeguards during peak summer. The City should fund the design of this station.

HOUSING & HOMELESSNESS SOLUTIONS

Ongoing Support for Flood-Impacted Residents

The Community Equity Fund (CEF) was established in Fiscal Year (FY) 2021, with a \$3.0 million General Fund contribution to empower community-based organizations to deliver equitable outcomes throughout the city. For FY 2025, I requested that the available \$3.0 million from the CEF be allocated to the San Diego Housing Commission to assist with the Flood Recovery Program for Displaced Residents to directly aid flood-impacted City residents transitioning back to permanent housing. Continued funding for this program will ensure residents receive assistance with incurred expenses and help those affected by flooding return to their homes. The City should continue to fund the City of San Diego Flood Recovery Program for Displaced Residents.

Address Homelessness among Black San Diegans

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

People Assisting the Homeless (PATH)

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

Rapid Rehousing Assistance

Rapid Rehousing Assistance has been a major intervention for persons coming into the homeless system or who are at risk of homelessness. It provides short- or medium-term rental assistance (12-24 months) and services designed to rehouse and stabilize individuals and families quickly. Increasing the flexibility of this program is critical for those who may not need the level of services offered through permanent supportive housing. The City should fund this type of assistance.

Housing Instability Prevention Program (HIPP)

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

Eviction Prevention Program (EPP)

The City of San Diego Eviction Prevention Program (EPP) helps renters with low income in the City of San Diego who are facing eviction for not paying their rent due to the financial impacts of the COVID-19 pandemic. 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 legal services for low-income renters facing eviction. The City should continue to fund this program.

Middle-Income First-Time Homebuyers Program

Housing prices continue to rise in San Diego, making homeownership out of reach for low-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. In the final budget modification memos for the FY24 budget, eight Councilmembers supported funding this program. The City should fund 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+ Affirming Shelter

According to the San Diego Housing Commission, the LGBTQ+ Affirming Shelter and Outreach Program for Transition Age Youth (Program) interim site(s) will provide up to 21 safe, low-barrier, non-congregate, and congregate shelter beds for any TAY ages 18 to 24 experiencing unsheltered homelessness in the City of San Diego. In its full capacity, it is anticipated that the Program will provide shelter beds for up to 45 youth at any given time. The Program will operate 24 hours a day, seven days a week. Referrals into the Program will be facilitated through the Coordinated Shelter Intake Program, which the Housing Commission administers, as well as by dedicated program outreach staff. The City should fund this program.

LGBTQ SAFE STAY Wellness Center

The City should allocate funding for LGBTQ youth housing and wraparound services to support a program that provides non-congregate, safe, and affirming emergency housing and support services that improve the economic, physical, and emotional well-being of unhoused LGBTQ youth. Investing in an existing program with a proven track record is a model of good governance that ensures that taxpayer dollars are used responsibly and to serve our community directly and effectively.

The Multidisciplinary Outreach Program

This program would utilize 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 to be 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 explore additional external funding opportunities for this program.

Affordable Housing Preservation

Preserving more existing affordable rental housing units in the City of San Diego is essential for a balanced approach that combines preservation and new construction to address the affordable housing and homelessness challenges the City is experiencing. Preservation of both deed-restricted and unrestricted, naturally occurring affordable housing (NOAH) can be more cost-effective than producing new affordable rental housing. As the City of San Diego continues to face affordable housing and homelessness crises, the City must prevent the loss of its existing affordable housing and the displacement it causes for families with low income in our community. The San Diego Housing Commission recommends funding for a consultant and the Affordable Housing Preservation Fund. The consultant would structure the preservation fund and market the fund for preservation partnerships and fund management. The City should allocate funds dedicated to affordable housing preservation.

Affordable Housing Universal Application & Navigation System

Currently, residents seeking affordable rental housing must undergo a laborious and costly process to navigate affordable rental housing. As a result, SDHC is proposing the development and administration of 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 2020, 27% of San Diego's unsheltered residents were 55 years and older, equating to more than 2,000 seniors living on our streets. The SDHC's housing stability assistance program was pivotal in helping low-income residents during the pandemic. The City should fund a similar program dedicated to low-income seniors.

Old Central Library

While the library opened this year to provide shelter services, the permit that approved the use of the facility expired this summer and caused the shelter to close. The opportunity remains to repurpose the Old Central Library into an innovative, high-density housing development serving persons experiencing or previously experiencing homelessness. The City should fund predevelopment and project design and seek other resources for the redevelopment of the former Central Library site, including affordable housing, on-site system navigation, and shelter services and housing.

INFRASTRUCTURE & MOBILITY

Improve Safety in the City's Most Dangerous Intersections

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

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

Pedestrian Master Plan

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

As highlighted in the Pedestrian Master Plan, these amenities should include strategically located spaces for secure bike parking, street trees, shaded places to sit (specifically while using alternative transportation), and safe and cool areas to build community. After generations of disinvestment, it is critical to prioritize addressing street improvements in historically low-resourced communities in order 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. Therefore, placemaking grants should be restored to the budget.

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. Norm St. (Between – San Vicente St. & Leucadia Ave.)
4. Rytko St. (Between – Pala St. & San Vicente St.)
5. San Vicente Ct. (Between – San Vicente St. & End)
6. San Vicente St. (Between – Cardiff St. & Billow Dr.)
7. San Vicente St. (Between – Encinitas Ave. & Cardiff St.)
8. San Vicente St. (Between – Sunnyside Ave. & Encinitas Ave.)
9. San Vicente St. (Between – Sawtelle Ave. & Sunnyside Ave.)
10. San Vicente St. (Between – Norm St. & Sawtelle Ave.)
11. San Vicente St. (Between – Jacumba St. & Norm St.)
12. San Vicente St. (Between – Glencoe Dr. & Jacumba St.)
13. San Vicente St. (Between – Bonsall St. & Glencoe Dr.)
14. San Vicente St. (Between – Rytko St. & Bonsall St.)
15. San Vicente St. (Between – San Vicente Ct. & Rytko St.)
16. San Vicente St. (Between – San Vicente Wy. & San Vicente Ct.)
17. San Vicente St. (Between – Meadowbrook Dr. & San Vicente Wy.)
18. Sawtelle Ave. (Between – San Vicente St. & Sabre St.)
19. Chollas Py. (Between – 47th St. & End)
20. Coban St. (Between – S Euclid (E Ftg) Ave. & Reynolds St.)
21. S Euclid Ave. (Between – Trinidad Wy. & Manzanares Wy.)
22. 68th St. (Between – Brooklyn Ave. & Wunderlin Ave.)
23. 68th St. (Between – Akins Ave. & Brooklyn Ave.)
24. Akins Ave. (Between – 69th St. & City Boundary)
25. Akins Ave. (Between – 68th St. & 69th St.)
26. Akins Ave. (Between – 67th St. & 68th St.)
27. Brooklyn Ave. (Between – 68th St. & 69th St.)
28. Madera St. (Between – Hilger St. & 69th St.)
29. Plover St. (Between – Gibson St. & Klauber Ave.)
30. Tarbox St. (Between – Hilger St. & 69th St.)

District 4 Unimproved Streets

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

1. 49th St (Charles Lewis Way to End)
2. 69th St (Akins Ave to Broadway)
3. 69th St (Madera to north of Gibson St, Madera to S/O Gibson, & N/O Gibson Elevate)
4. Broadway (Between – Madera St & 69th St)
5. Evelyn St (Broadway to 69th)
6. Gibson St (Hilger St to 69th St)
7. Hilger St (Madera St to Klauber Ave)
8. Pitta St (South of Market St)
9. Tarbox St (Hilger to 69th St)
10. Zeller St (Gibson St to Klauber Ave)
11. Eleanor Dr. (South 65th to End of Eleanor)

Safe Intersection Improvements & Traffic Calming Measures

The City must improve intersections with high visibility crosswalks, Lead Pedestrian Intervals and No Right on Red signals throughout the City and dangerous intersections.

1. Encina Dr.
 - Curve Warning signs
 - Rebuild Retaining Wall
2. 47th St & Hartley
 - Install a High Intensity Activated Crosswalk (HAWK)
3. 62nd St & Imperial Avenue
 - Rebuild curb ramp
 - Directional arrowheads
 - Install opposite crosswalk east of the existing crosswalk
4. 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
5. 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
6. Crosswalk Improvements
 - MLK Jr Way and Charlene Ave
 - MLK Jr Way and Tiffin Ave

Council District 4 Sidewalks

Funding and grant opportunities for sidewalk construction in Council District 4 should be pursued. Future sidewalk projects must meet ADA standards while minimizing damage to homeowner 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. 60th Street - Gravity Way to Broadway - (Both Sides)- Install New Sidewalk
2. Geneva Avenue - Winston Dr. - to Beverly (South Side) - Install New Sidewalk
3. Albemarle St - Rachael Ave to Flintridge Dr (both sides)
4. Alta Vista Ave - Between Paradise Rd. And S. 58th Street - Install New Sidewalk
5. Bolivar Street from Rachael Ave to Reo Dr (south side)- install new sidewalk
6. Bolivar Street from Reo Dr to Rachael Ave(North Side)- Install New Sidewalk
7. Calle Aguadulce from Cumberland St to Roanoke (Both Sides)- Install New Sidewalk
8. Calle Cumbre from Sedgewick St to Morningside St (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 Street 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 Street from Calle Tres Lomas to Calle Aguadulce (north side) - Install new sidewalk
32. Schuyler St from Rancho Dr to Sea Breeze Dr (Both Sides)- Install New Sidewalk

33. Sea Breeze from Albermarle to Edgewater (Both Sides)- Install New Sidewalk
34. Sea Breeze from Edgewater to Roanoke (Both Sides)- Install New Sidewalk
35. Sedgewick Street from Calle Cumbre to Morningside St - Install new sidewalk
36. Shaw St from Rachel Ave to Deauville St(North Side)- Install New Sidewalk
37. Shaw St from Rachel Ave to Deauville St(South Side)- Install New Sidewalk
38. Winchester St - Reo Dr to Rachael Ave (both sides)
39. Winchester St - Reo Dr to Seabreeze Dr (South side)
40. Beacon Dr from Jamacha Rd to Borrego St (East Side)-Install New Sidewalk
41. Bus Stops - San Vicente St - Meadowbrook Dr to Cardiff St
42. Calle Casas Bonitas from Morningside to End of Segment (Both Sides)- Install New Sidewalk
43. Calle Sal Si Pudes from Calle Cumbre to aprox. 200' south of the intersection with Calle Felicidad - Install New sidewalk
44. Calle Tortuosa - Potomac St to Calle Pavana (both sides)
45. Calle Tres Lomas - Seascap Dr to Cumberland St (both sides)
46. Cardiff St from Jamacha Rd to Wade St (Both Sides)- Install New Sidewalk
47. Cielo Dr - Woodman St to Skyline Dr (North Side)
48. Cumberland St from Calle Gaviota to Calle Tres Lomas (Both Sides)- Install New Sidewalk
49. Edgewater St from Rancho Dr to Sea Breeze Dr(South Sides)- Install New Sidewalk
50. Flicker St from Lisbon St to Imperial Ave(West Side)-Install New Sidewalk
51. Flicker St from Lisbon St to Jamacha Rd(West Side)- Install New Sidewalk
52. Jamacha Rd from 68th St to Lisbon St - Improve road for sidewalk installation
53. Jamacha Rd from Skyline Dr to Osage Dr - (South Side)
54. Rachael Ave from Albermarle to Gables St (East Side)- Install New Sidewalk
55. Ritchey St - Mezin Way to Benson Ave (both sides)
56. San Vicente St - Encinitas Av to Cardiff Street (Southside)
57. 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.

Storm Water Channel and Storm Drain Maintenance

The City has improved stormwater channels and drains maintenance to protect life and property better. 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

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. NEW-ROY 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

Streamview Drive Improvements Phase 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.

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

This project proposes constructing 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 allocated for the construction phase of this project.

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 the six implementation phases for Utility Undergrounding Program projects.

1. Ridgeview-Webster / Oak Park (4J1)
2. Jamacha Lomita (4Y)
3. Encanto/Emerald Hills (4R1)
4. Jamacha Lomita (4Y1, joint project)
5. San Vicente Street Phase 1 and Phase 2
6. Hughes Street
7. Valencia Park, Las Alturas Terrace

San Vicente PH I-II Rd Imp UU505-UU506 (Utility Undergrounding - Construction - CIP #: B17098)

This project consists of curb ramp installations, street resurfacing (overlay and /or slurry seal), and other work as pertinent and necessary to the construction of the San Vicente PH I-II Rd Imp Underground Utility Road Improvements Project UU505-UU506. Funds should be allocated for the construction phase of this project.

LIBRARY AND PARKS & RECREATION

Library Maintenance and Materials

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

Accelerate Citywide Park and Recreation Condition Assessment

The City must complete this assessment to direct investment to under-resourced public parks and help address system-wide needs for park equity throughout our City's neighborhoods. Specifically, \$1.5 M should provide full funding to complete the condition assessment at an accelerated pace rather than the scheduled five years.

Create 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. The next step would involve the preparation of a Master Plan to be developed under the direction of the City of San Diego Planning Department. Given the January 22nd Flood, the need is critical, and lack of funding further exacerbates Chollas Creek challenges, currently in disrepair and unkempt.

Additional Grounds Maintenance for Encanto Area Parks

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

Parks After Dark Program

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

Library Ordinance

The Library Appropriation Ordinance requires the Library Department budget to equal six percent of the General Fund's budget each fiscal year. To strive to achieve compliance with the Ordinance, 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 and prevents the library from offering state-of-the-art software. Annual investments are recommended.
2. Materials: To keep up with the inflation of library materials, an increase in the San Diego Public Library's materials fund should be enacted.
3. Library Programs: Many library programs are funded via donations, which can vary from year to year. Expansion of the programming budget for the City's branch libraries would allow programs to be consistent year to year and relatively equal across all branch libraries.

CIP PRIORITIES (LIBRARY AND PARKS & RECREATION)

(Please consider CIPs listed in the appendix)

Oak Park Library (CIP#: S22011)

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

Marie Widman Memorial (CIP#: P20003)

With the Marie Widman Memorial Park General Development Plan coming to completion, the City must move forward in investing in the next phase of improvements at Marie Widman Memorial Park. The designation of the formal Black Arts and Culture District is not only a place to focus on the contributions, history, and culture of the Black community, but it is also a tremendous opportunity to revitalize and energize Imperial Avenue, a major corridor located in District 4. Enhancements will increase the usage of Marie Widman Park and activity along the corridor, spurring economic development and sustainability for a historically under-resourced community. Enhancement requests include but are not limited to upgrading the tot lot to meet state and federal requirements, 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 allocate funds and support any efforts to build the Black Arts & Culture District.

Emerald Hills Public Park Improvements (CIP#: P20003)

The Emerald Hills Community Park is one of the few outdoor public spaces in District 4. This park was built over 50 years ago and has had no significant upgrades. The FY 2020 adopted budget allocated funds for a General Development Plan. With that, the next step in the park's improvement process is to allocate funds for its design/construction, including a recreation center and comfort station.

Emerald Hills Park Tennis Courts

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

Willie Henderson Lighting Upgrades (CIP#: B23011)

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

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 funding to complete the construction of this project.

Mountain View Park Improvements

Mountain View Park has been culturally significant for the Black community. More recently, the Mountain View Community Center Advisory Group voted to adopt park improvements compiled by a coalition of community members dedicated to the park's beautification and activation. Improvements to the park include the installation of community-oriented murals, landscaping repair, improved night illumination, the addition of an outdoor gym, renovation of the basketball/tennis courts, renovation of the old recreation center, improvements to the restroom, and addition of a gazebo. The City should fund improvements to this park.

Paradise Hills Park and Recreation Center

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

Paradise Hills Public Library Improvements

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

Castana Street East of 47th Street Along Chollas Creek

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

Lomita Park General Improvement

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

Encanto Open Space Trails Improvements

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

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

Encanto Community Park General Development Plan

The Encanto Neighborhoods Community Plan (2015) provides several proposed actions on recreation components and amenities. The City should allocate funds for an updated General Development Plan for the park. Some of the suggestions for Encanto Park include:

1. Repairing the basketball court
2. Upgrading the park facilities to meet safety requirements
3. Increase the concession stand square footage to expand park usage
4. Invest in the improvement of Vera Quinn's field
5. Gopher abatement, storage, and field lighting
6. Upgrade the Teen Center

Paradise Canyon and Jamacha Canyon Open Space Improvements

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

Chollas Triangle Park (Design - CIP#: P20005)

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

Council District 4 Unfunded Park Improvements

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

1. Bay Terrace Community Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines
 - Install ball field lighting
 - Add sidewalk from Zamorano Elementary School to the front parking lot
 - Design and install artificial turf
2. Boone Neighborhood Park
 - Upgrade 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 generator at office
 - Provide security lights around lake
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines – northeast side of lake
 - Bridge connecting North Chollas fields to Chollas Station
 - Prepare a General Development Plan for Chollas Lake
 - Add a comfort station at North Chollas
 - Additional modules for 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
 - Replace basketball courts
 - Replace tennis courts to include drainage measure
 - Design and construct a new gazebo
 - Design and remodel main center office to include new cabinetry and desktop for registration purposes
 - Repaint the teen center and replace the roof
 5. Gompers Neighborhood Park
 - Design and install security lighting on the walkways throughout the park
 6. Keiller Neighborhood Park
 - Upgrade tot lot to meet State and Federal accessibility and safety guidelines
 - Improve security lighting in the park. Upgrade to LED lighting
 7. MLK Memorial Community Park
 - Update General Development Plan
 - Lights on softball field
 - Refinish gym floor
 - Modify existing security lights throughout front parking lot and exterior of the building
 - Upgrade southern tot lot to meet State and Federal accessibility and safety guidelines
 - Design and construct at least 3 new gazebos
 - Install ballfield lighting and security lighting for turfed areas
 - The pool needs fencing, a deck, floor renovations, landscaping, a pooling heater, and windows
 8. Martin Ave Mini Park
 - Prepare a General Development Plan for the park
 9. Oak Park Neighborhood Park
 - Provide new comfort station and tot lot
 - Provide a gazebo at Oak Park
 - Add security lighting to Oak Park, 4 additional poles
 10. Ocean View Mini Park
 - Prepare a General Development Plan for the park
 11. Paradise Hills Community Park
 - Upgrade 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 current skateboard wooden ramps to steel ramps
 - Extend current jogging path to Munda Road. Widen the existing jogging path
 - Repaint exterior and interior of the Recreation Center
 - Replace cabinets in the office, kitchen, and craft room

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

CITYWIDE SERVICES & OPERATIONAL NEEDS

Office of Race and Equity, Community Equity Fund

This year, the Office of Race and Equity Community Equity Fund was utilized to support flood-impacted residents of the Jan 22, 2024 storm. However, 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 City should fully fund the Community Equity Fund and allocate necessary staffing resources.

Cannabis Social Equity and Economic Development (SEED) Program Implementation

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

Small Business Enhancement Program

With the substantial growth in small business activity across San Diego, the City must allocate funding for the Small Business Enhancement Program (SBEP) in the proposed FY 2026 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. By funding SBEP, the City can support innovative programs, sustain existing initiatives, and empower small businesses to thrive, ensuring equitable economic development throughout San Diego.

6395-6397 Imperial Avenue Properties

The City previously purchased the properties at 6395-6397 Imperial Avenue from Civic San Diego with funds used from the sale of the Tubman Chavez Center. After further discussions with the Economic Development Department (EDD), it has been determined that the properties are insufficient for use in its current condition. In addition, the properties have been flagged as unsafe and are prone to vandalism. The City should work with community organizations such as the Black Arts & Cultural District as the City prepares for the Notice of Availability. Thus, the properties should be demolished in preparation for release of advertisement of the Notice of Availability.

Youth Enrichment Program

The Youth Enrichment Program component of the San Diego Strong Start Initiative reduces the cost of living for families while offering support to school-aged children and pre-high school teenagers by providing no-cost after-school programs that combine sports, recreation, academic tutoring, and creative arts. This program focuses on older children and ensures access to a safe, enriching environment that fosters physical, educational, and social development. This pilot program will partner with local elementary and middle schools to provide access to facilities in Districts 4, 6, 7, 8, and 9. Some activities include sports, recreation, academic support, music, and art integration.

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. Additionally, the City should increase funding for the Fire-Rescue Department to support community education programs on proper brush management and methods to prevent conditions that could lead to large-scale fires.

Tree Trimming

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

Penny for the Arts

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

Implement Results from the Disparity Study.

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

Urban Forestry Program

A key element of the Climate Action Plan (CAP) is expanding the City's urban forest, as trees are essential to creating sustainable, livable neighborhoods. By 2035, the goal is to ensure a 35% tree canopy in census tracts with very low or low access to opportunity, as identified in the San Diego Climate Equity Index. To meet this goal, the city must continue to support the Ready, Set, Grow program. Funding should continue to support necessary operations to proactively purchase, plant, and maintain trees in collaboration with the community. Funds should continue 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 Access 4 All – Youth and Digital Equity

In 2020, the City Council allocated \$500,000 to provide free Wi-Fi to address the digital divide. There is still a need to ensure Wi-Fi access is accessible in low to moderate-income communities. Continued funding is 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 Action Plan and the Climate Equity Fund.

Office of the City Clerk

The City Clerk's office is the primary repository of information for the City. Therefore, the City must provide adequate space to store records and funding for staff to manage records appropriately. The City should allocate funds for the City Clerk's office to request records storage solutions, an addition of 1.00 FTE program coordinator- records management, and repatriation of Native American artifacts.

Office of the City Auditor (OCA)

The Office of the City Auditor (OCA) is an independent City department that delivers Charter-mandated core City services. The OCA requests \$100,000 to replace its outdated core audit management software, MKInsight. This system is crucial for creating, tracking, and finalizing audit reports, securing documentation, and updating recommendations. The current software no longer meets the requirements of OCA or the City departments relying on it. Without this funding, inefficiencies and increased administrative burdens will hinder audit processes. The City should fund the purchase of this software.

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 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.

MITIGATION MEASURES

General Fund Excess Equity

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

Grants/State or Federal Funding

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

Infrastructure Investment and Jobs Act (IIJA)

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

Inflation Reduction Act (IRA)

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

Measure B Implementation

Approved by the voters in 1919, the People's Ordinance made it the responsibility of the City to collect and dispose of refuse. However, with the voter approved Measure B, the City can now charge a fee for city-provided waste. As the City implements the measure, all neighborhoods should have equitable service delivery per week. Additionally, cost recovery for City-provided waste management services should be implemented immediately following the required Proposition 218 process.

Measure C Implementation

In 2020, voters were presented with Measure C, which proposed increasing the Transient Occupancy Tax (TOT) to fund key initiatives, including expanding the convention center, homelessness solutions, and road repairs. Litigation around Measure C is expected to be resolved this calendar year, and the resulting increase in TOT revenue should be used, to the greatest extent possible, to support core City services.

Transient Occupancy Tax Reallocation per SDMC 35.0128

Municipal Code Section §35.0128 allows the City Manager (i.e., 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 City Manager may ask the Council to temporarily suspend this requirement for the upcoming fiscal year. The Administration should consider leveraging this provision in the FY26 proposed budget to address potential revenue challenges.

Increase City Rental Unit Tax

Per Municipal Code section §31.0305, the City charges a tax upon anyone who owns, operates, or manages the rental of any residential real estate. This tax rate should be increased to help balance the FY26 budget.

Raising Cannabis Business Tax

In 2022, the City Council reduced the cannabis cultivation tax, despite projections that this would decrease revenue. This decline has since been realized. To address this shortfall, the cultivation tax on growers should be restored to its original level, while leaving the retail component unchanged.

Revenue Opportunities Identified in IBA Report 22-31

In 2022, the IBA analyzed various revenue opportunities in IBA Report 22-31, including options aimed at non-residents. The following opportunities should be prioritized immediately, especially those that focus on generating revenue from non-residents:

- Increasing metered parking rates and parking citations.
- Charging non-residents for parking and services at our beaches, bays, and regional parks.
- Charging and increasing user fees for non-residents, particularly recreational programming and services at our beaches, bays, and reservoirs.

Our constituents bear a disproportionate burden in funding the maintenance of our world-renowned beaches, bays, and parks—an increasingly unsustainable situation given our fiscal constraints. Furthermore, our constituents face many transportation and economic disparities that limit their access to these invaluable resources. To ensure equity and sustainability, it is imperative that non-residents contribute their fair share toward the upkeep of these City assets, following the successful model established by the golf enterprise fund.

Operational Efficiencies

These should be maximized in the current fiscal year to improve the fiscal outlook of FY26.

No “Across the Board” Cuts

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

Impacts on Workers

Pay and benefit reductions, furloughs, and layoffs should be considered a last resort and only after every revenue opportunity and every other cost-saving opportunity have been explored or implemented. At the same time, the FY26 budget should eliminate open positions, particularly those that are unrepresented and at the managerial level.

Council District Priorities

Finally, the budget priorities that each of our offices submitted in September remain priorities and should be used to develop the FY26 budget.

City Boat Storage Program

The City's boat storage program generates approximately \$30,000 in annual revenue due to below-market fees and the failure to issue over 100 available permits. A November 2024 City Auditor investigation identified opportunities to significantly increase revenue by benchmarking fees with other jurisdictions and addressing clerical errors to ensure all permits are issued. Implementing these changes could increase annual revenue to approximately \$108,000 annually. The City should prioritize increasing boat fees and implementing the necessary adjustments and administrative improvements required to maximize the program's revenue potential.

City Owned Property Leases

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

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.

Other Revenue Opportunities

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

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

HLFIII: cyc

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

Appendix - Council District 4 Capital Improvement Project Priorities

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	Fairmount Avenue Fire Station	S14018	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	Chollas Crane Replacement	L14002.4	Post 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 Park GDP	P20003	Planning
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	Design
Parks	Oak Park Library	S22011	Bid / Award
Parks	John F Kennedy Neighborhood Park Improve	B18005	Construction
Parks	MLK Rec Center Moisture Intrusion	B19001	Construction
Parks	MLK CP MV Racquet Club W&S Connection	B23029	Construction
Parks	Mountain View Sports Courts	B18192	Construction
Parks	Chollas Lake Electrical Service	L18001.1	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	Valencia Park Improv 2 (S)	B20132	Design
Sewer	Chollas View Improv 1 (S)	B22008	Design
Sewer	Encanto Improv 3 (S)	B22007	Bid/Award
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	Design
Sewer	Chollas Creek Improv 1 (S)	B20038	Design
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	Bid/Award
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	Bay Terraces Improv 1 (S)	B20027	Construction
Sewer	Market Street Sewer Pipe Replacement	B17054	Construction
Sewer	AC Water & Sewer Group 1024 (S)	B16083	Construction
Sewer	AC Water and Sewer Group 1029 (S)	B15172	Post-Construction
Sewer	Skyline Improv 1 (S)	B22006	Construction
Sewer	AC Water & Sewer Group 1052A (S)	B19169	Construction
Sewer	Sewer and AC Water GJ 778 (S)	B00388	Construction
Sewer	PIPELINE REHABILITATION AX-1	B18203	Construction
Sewer	AC Water & Sewer Group 1052 (S)	B18096	Construction
Sewer	Accelerated Pipeline Rehab Ref Group 846	B18185	Post Construction
Sewer	Sewer and AC Water Group 765 (S)	B00369	Post Construction
Sewer	Sewer & AC Water Group Job 776 (S)	B00387	Post Construction
Sewer	Priority Sewer Main Replacement Group 16	B16018	Post Construction
Sewer	PIPELINE REHABILITATION AV-1	B18062	Post Construction
Sewer	Sewer Group 776A	B16034	Post Construction
Sewer	Sewer & AC Water Group 841(S)	B16037	Post Construction
Storm Water Drainage	SD East of Rachael Ave SWD	S24008	Design
Storm Water Drainage	Jamacha Drainage Channel Upgrade	B14078	Design
Storm Water Drainage	Chollas Creek Restn 54th St & Euclid Ave	S22009	Design
Storm Water Drainage	Oak Park (SD)	B16115	Design
Storm Water Drainage	Bay Terraces & Skyline South SD Repl	B17030	Design
Storm Water Drainage	Streamview Drive Green Infrastructure	B19095	Design
Storm Water Drainage	Green Infrastructure Group 1012	B16111	Design
Storm Water Drainage	Jamacha Lomita Storm Drain	B16094	Design
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	Construction
Storm Water Drainage	1391 Ava Street SD Emergency	B24068	Construction
Storm Water Drainage	Southcrest Green Infrastructure (GI)	B16112	Construction
Storm Water Drainage	Manzana Storm Drain Replacement	B17079	Post Construction
Storm Water Drainage	Prairie Mound Way CMP SD Emergency	B21063	Post Construction
Transportation	47th St & Hartley St HAWK	B23145	Planning
Transportation	College-Meridian to Judy McCarty Sidwalk	B22005	Design
Transportation	Gompers Prep 47th St Safety Enhancements	B23146	Design

Transportation	Installation of City Owned SL 2202 (NSG)	B22154	Design
Transportation	Installation of City Owned SL 2201 (NSG)	B22149	Design
Transportation	Streetlight Installations in CD4	B23127	Design
Transportation	Traffic Signal Mods Grp 20-01	B20075	Bid/Award
Transportation	AC Overlay Group 2404	B24148	Bid/Award
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	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	Construction
Transportation	Citywide Street Lights Group 1601	B16007	Post-Construction
Transportation	Reo Drive New Streetlights	B19079	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	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	Construction
Transportation	Citywide Street Lights 1901	B19052	Construction
Transportation	National Avenue Complete Street	B19137	Construction
Transportation	Otay 2nd Pipeline Phase 1 (P)	B21084	Construction
Transportation	Sewer and AC Water GJ 778 (BL)	B21123	Construction
Transportation	AC Water & Sewer Group 1024 (P)	B22108	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)	B23060	Construction
Transportation	AC Overlay 2202 Phase 2 (SS)	B24014	Construction
Transportation	ADA S/W Group 4E College	B16107	Post Construction
Transportation	Sewer and AC Water Group 765 (P)	B22110	Post Construction
Utility Undergrounding	San Vicente PH I-II Rd Imp UU505-UU506	B17098	Construction
Utility Undergrounding	Block 4Y UUP - CIP	B15087	Construction
Utility Undergrounding	Block 4-J1 UUD (Mid City)	B13152	Construction
Water	Cielo & Woodman Pump Station	S12012	Planning
Water	Oak Park Improv 3 (W)	B24038	Planning

Water	Pressure Reducing Stations Upgrades 3	B24105	Planning
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	Bid/Award
Water	Skyline Improv 2 (W)	B22114	Design
Water	Chollas Creek Improv 1 (W)	B20039	Design
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	Design
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	Bid/Award
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	69th & Mohawk Pump Station	S12011	Construction
Water	Bay Terraces Improv 1 (W)	B20029	Construction
Water	AC Water & Sewer Group 1053 (W)	B18093	Construction
Water	AC Water & Sewer Group 1052 (W)	B18092	Construction
Water	Paradise Hills Improv 1 (W)	B20025	Construction
Water	AC Water & Sewer Group 1024 (W)	B16082	Construction
Water	Sewer and AC Water GJ 778 (W)	B15069	Construction
Water	Water Group 968	B14099	Construction
Water	Otay 2nd Pipeline Phase 1	B14092	Construction
Water	AC Water and Sewer Group 1052A (W)	B19166	Construction
Water	Paradise Mesa Crosstie PL CP Improv	B21110	Construction
Water	Market Street Water Pipe Replacement	B17052	Construction
Water	Water Group Job 940 (W)	B11036	Post Construction
Water	Sewer and AC Water Group 765 (W)	B17167	Post Construction
Water	Sewer & AC Water Group 776 (W)	B13197	Post Construction
Water	Water Group 969	B14100	Post Construction
Water	Oak Park Improvements 1 (W)	B21024	Post Construction
Water	Remaining Small Diameter CI Water Ph 3	B17091	Post Construction