

RESOLUTION NUMBER R- 316816

DATE OF FINAL PASSAGE JUN 15 2026

A RESOLUTION OF THE COUNCIL OF THE CITY OF
SAN DIEGO AUTHORIZING YEAR-END AMENDMENTS TO
THE FISCAL YEAR 2026 CAPITAL IMPROVEMENTS
PROGRAM BUDGET OF THE CITY OF SAN DIEGO.

A. On June 23, 2025, the Council passed Resolution No. R-316263, approving the City's Fiscal Year 2026 Budget (2026 Budget).

B. On June 30, 2025, the San Diego City Council (Council) adopted Ordinance No. O-21981 entitled "An Ordinance Adopting the Annual Budget for Fiscal Year 2026 and Appropriating the Necessary Money to Operate the City of San Diego for Fiscal Year 2026" (Appropriation Ordinance).

C. The 2026 Budget includes the annual budget for the Capital Improvement Program (CIP Budget).

D. On December 12, 2025, R-316541 was approved by the Mayor making mid-year amendments to the CIP Budget.

E. On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance), which has been amended from time to time in accordance with applicable amendment requirements.

F. The TransNet Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (TransNet) funds.

G. The City of San Diego (City) was provided with an estimate of annual TransNet local street improvement revenues for fiscal years 2025 through 2029.

H. The City approved its 2025 TransNet Local Street Improvement Program Projects (2025 POP) on June 17, 2025, and now desires to make adjustments to the 2025 POP.

I. The City has held a noticed public hearing with an agenda item that clearly identified the proposed adjustments to the 2025 POP prior to the approval of the projects by its authorized legislative body in accordance with Section 5(A) of the TransNet Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

J. Section 17 of the Appropriation Ordinance authorizes the Chief Financial Officer to modify appropriations upon adopted Council resolution, provided funding is available for such action and in accordance with funding source guidelines and applicable grant agreements.

K. Section 73 of the Charter of the City (Charter) allows the Council, upon the recommendation of the Mayor, to transfer all or part of an unencumbered balance of an appropriation to a purpose or object for which the appropriation for the current year has proved insufficient.

L. The Council desires to approve the proposed budget amendments, appropriation changes, and other actions as described below and in accordance with the Report.

M. The Office of the City Attorney has drafted this resolution based on the information provided by City staff, with the understanding that this information is complete, true, and accurate.

ACTION ITEMS

Be it resolved by the Council of the City of San Diego:

1. The following revisions to the 2026 Budget, as detailed in the Report, are approved and the Chief Financial Officer is directed to adjust the Fiscal Year 2026 Capital Improvement Program (CIP) budget appropriations as follows:

- 1) Increase the CIP Program Budget in S22011 - Oak Park Library and appropriate and expend an amount not to exceed \$1,842,198 from Fund 600001 - Grant Fund - State; and
- 2) Increase the CIP Program Budget in S00856 - El Camino Real to ViaDeLaValle (1/2 mile) and appropriate and expend an amount not to exceed \$2,129,127 from Fund 400169 - Transnet Extension 70% Cap; and
- 3) Increase the CIP Program Budget in S00951 - Coastal Rail Trail and appropriate and expend an amount not to exceed \$5,310,991 from Fund 400849 - North University City DIF; and
- 4) Decrease the CIP Program Budget in S19003 - Torrey Pines Fire Station and deappropriate an amount not to exceed \$1,187,574 from Fund 400871 - UCSD Fire Station; and
- 5) Decrease the CIP Program Budget in S14023 - Pacific Highlands Ranch Branch Library and deappropriate an amount not to exceed \$90,979 from Fund 400089 - Del Mar Mesa FBA; and
- 6) Decrease the CIP Program Budget in S14023 - Pacific Highlands Ranch Branch Library and deappropriate an amount not to exceed \$178,362 from Fund 400090 - Pacific Highlands Ranch FBA; and

- 7) Decrease the CIP Program Budget in S14023 - Pacific Highlands Ranch Branch Library and deappropriate an amount not to exceed \$154,450 from Fund 400091 - Black Mountain Ranch FBA; and
- 8) Decrease the CIP Program Budget in ALA00001 - Pure Water Program and deappropriate an amount not to exceed \$8,897,478 from Fund 700104 - Metro SDGE&E Utility Relocation; and
- 9) Decrease the CIP Program Budget in ALA00001 - Pure Water Program and deappropriate an amount not to exceed \$4,299,591 from Fund 700104 - Metro SDGE&E Utility Relocation; and
- 10) Decrease the CIP Program Budget in ALA00001 - Pure Water Program and deappropriate an amount not to exceed \$231,855 from Fund 700105 - Water SDG&E Utility Relocation; and
- 11) Decrease the CIP Program Budget in ALA00001 - Pure Water Program and deappropriate an amount not to exceed \$1,805,225 from Fund 700105 - Water SDG&E Utility Relocation; and
- 12) Decrease the CIP Program Budget in ALA00001 - Pure Water Program and deappropriate an amount not to exceed \$7,496,631 from Fund 700105 - Water SDG&E Utility Relocation; and
- 13) Decrease the CIP Program Budget in S11026 - Montezuma/Mid-City Pipeline Phase II and deappropriate an amount not to exceed \$1,389,000 from Fund 700105 - Water SDG&E Utility Relocation; and

- 14) Decrease the CIP Program Budget in S16027 - Morena Pipeline and deappropriate an amount not to exceed \$11,558,742 from Fund 700105 - Water SDG&E Utility Relocation; and
- 15) Decrease the CIP Program Budget in AKB00008 - Backflow Preventer Replacement and deappropriate an amount not to exceed \$500,000 from Fund 700010 - Water Utility - CIP Funding Source; and
- 16) Decrease the CIP Program Budget in S23001 - Kearny Villa Rd Pipeline and deappropriate an amount not to exceed \$500,000 from Fund 700010 - Water Utility - CIP Funding Source; and
- 17) Decrease the CIP Program Budget in S22012 - Normal Street Promenade and deappropriate an amount not to exceed \$5,310,991 from Fund 400888 - Citywide Mobility DIF; and
- 18) Transfer appropriations not to exceed \$90,579 from CIP ACA00001 - Flood Resilience Infrastructure to S15034 - Junipero Serra Museum ADA Improvements within Fund 200391 - San Diego Regional Parks Improvements; and
- 19) Transfer appropriations not to exceed \$200,000 from CIP ACA00001 - Flood Resilience Infrastructure to AGF00007 - Park Improvements within Fund 200391 - San Diego Regional Parks Improvements; and
- 20) Transfer appropriations not to exceed \$48,594 from CIP AGF00006 - Coastal Erosion and Access to S14006 - El Cuervo Adobe Improvements within Fund 200391 - San Diego Regional Parks Improvements; and

- 21) Transfer appropriations not to exceed \$51,407 from CIP AGF00006 - Coastal Erosion and Access to S14006 - El Cuervo Adobe Improvements within Fund 200391 - San Diego Regional Parks Improvements; and
- 22) Transfer appropriations not to exceed \$198,598 from CIP S20005 - Balboa Park Botanical Bldg Improvements to S15034 - Junipero Serra Museum ADA Improvements within Fund 200391 - San Diego Regional Parks Improvements; and
- 23) Transfer appropriations not to exceed \$588,853 from CIP AFA00001 - Landfill Improvements to ACA00001 - Flood Resilience Infrastructure within Fund 400881 - Debt Funded General Fund CIP Projects; and
- 24) Transfer appropriations not to exceed \$578,983 from CIP P24001 - Mission Beach Seawall Repair to ACA00001 - Flood Resilience Infrastructure within Fund 400265 - CIP Contributions from the General Fund; and
- 25) Transfer appropriations not to exceed \$248,000 from CIP ABT00001 - City Facilities Improvements to S15034 - Junipero Serra Museum ADA Improvements within Fund 200391 - San Diego Regional Parks Improvements; and
- 26) Transfer appropriations not to exceed \$50,000 from CIP S10051 - Olive St Park Acquisition and Development to ACA00001 - Flood Resilience Infrastructure within Fund 400881 - Debt Funded General Fund CIP Projects; and

- 27) Transfer appropriations not to exceed \$5,310,991 from CIP S00951 - Coastal Rail Trail to S22012 - Normal Street Promenade within Fund 400174 - Transnet Extension RTCIP Fee; and
- 28) Transfer appropriations not to exceed \$468 from CIP S20005 - Balboa Park Botanical Bldg Improvments to ACA00001 - Flood Resilience Infrastructure within Fund 400881 - Debt Funded General Fund CIP Projects; and
- 29) Transfer appropriations not to exceed \$53,180 from CIP S20005 - Balboa Park Botanical Bldg Improvments to ACA00001 - Flood Resilience Infrastructure within Fund 400000 - Capital Outlay-Sales Tax.

2. The City requests that SANDAG make the following changes to its 2025 POP (Amendment) as programmed in the 2025 Regional Transportation Improvement Program (RTIP):

- 30) That the Mayor, or his designee, is authorized to approve adjustments to TransNet funded projects, according to Attachment I, in compliance with SANDAG Board Policy No. 31; and
- 31) That pursuant to Section 2(C)(1) of the TransNet Extension Ordinance, the City of San Diego certifies that no more than 30 percent of its cumulative revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment; and
- 32) That pursuant to Section 4(E)(3) of the TransNet Extension Ordinance, the City of San Diego certifies that all new projects, or major reconstruction projects, funded by TransNet revenues shall accommodate travel by

pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed, shall be clearly noticed as part of the City of San Diego's public hearing process for the Amendment; and

33) The City of San Diego does hereby certify that all other applicable provisions of the TransNet Extension Ordinance and SANDAG Board Policy No. 31 have been met; and

34) That the City of San Diego continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims to City of San Diego's TransNet funded projects.

3. In accordance with Charter section 55.2(d), "Priority for Capital Improvements hereunder shall be recommended by the San Diego Regional Parks Improvement Fund Oversight Committee, in accordance with the master plans for each of the San Diego Regional Parks and approved by the City Council."

35) The City Council approves the allocation of \$235,000.00 within fund 200391, San Diego Regional Parks Improvements Fund to B-22012 – Old Salt Pool; and


36) The City Council approves the allocation of \$10,000.00 within fund 200386, Mission Bay Park Improvements Fund to B-20107 – De Anza North East Parking Lot; and

- 37) The City Council approves the allocation of \$660,000.00 within fund 200386, Mission Bay Park Improvements Fund to B-19180 – Dusty Rhodes Comfort Station Improvement; and
 - 38) The City Council approves the allocation of \$179,138.00 within fund 200386, Mission Bay Park Improvements Fund to B-19158 – Dusty Rhodes Parking Lot Improvements; and
 - 39) The City Council approves the allocation of \$250,000.00 within fund 200386, Mission Bay Park Improvements Fund to B-19181 – Dusty Rhodes Playground; and
 - 40) The City Council approves the allocation of \$305,452.00 within fund 200386, Mission Bay Park Improvements Fund to B-19021 – Crown Point Playground Improvements.
4. The Chief Financial Officer is authorized to close:
- 41) S23001 – Kearny Villa Rd Pipeline.
5. The Chief Financial Officer is authorized to:
- 42) Decrease the Operating Budget in the Transportation Department’s Slurry Seal Program and deappropriate an amount not to exceed \$1,718,481 from Fund 200118 - Gas Tax Fund; and
 - 43) Appropriate and expend not to exceed \$1,718,481 from Fund 200731 - Road Maintenance & Rehabilitation Fund to support the Transportation Department’s Slurry Seal Program; and

- 44) Appropriate and expend not to exceed \$2,273,846 from fund 400170 - Transnet 30% Non-Cap Fund to support the Transportation Department's operations; and
- 45) Appropriate and expend not to exceed \$850,000 from Fund 400169 - Transnet Extension 70% Cap Fund to support congestion relief activities in the Transportation Department; and
- 46) Appropriate and expend not to exceed \$17,940 from Fund 400171 - Transnet Extension 1% Admin Fund to support administration activities in the Transportation Department and Department of Finance; and
- 47) Appropriate and expend not to exceed \$227,119 from Fund 200118 - Gas Tax Fund to support the Parks and Recreation Department's median maintenance; and
- 48) Appropriate and expend not to exceed \$500,000 from Fund 200118 - Gas Tax Fund to support the Transportation Department's operations ; and
- 49) Appropriate and expend not to exceed \$625,028 from Fund 100012 - Infrastructure Fund (Proposition H) to support lease revenue bond debt service; and
- 50) Rename S22002 from "Grove Neighborhood Park" to "Grove Neighborhood Park Phase I," and
- 51) Transfer B-22032 – PQPS VFD Replacement Project and all budget, encumbrances, and expenditures from CIP Annual Allocation ABP00002 – Metropolitan System Pump Stations to ABP00001 – Pump Station Restorations; and

52) Transfer B-22035 – PQPS Gas Sensor Replacement and all budget, encumbrances, and expenditures from CIP Annual Allocation ABP00002 – Metropolitan System Pump Stations to ABP00001 – Pump Station Restorations.

APPROVED: HEATHER FERBERT, City Attorney

By 
Bret A. Bartolotta
Chief Deputy City Attorney

BAB:jdf
05/26/2026
Or.Dept: DoF
Doc. No.: 4427984

I certify that the Council of the City of San Diego adopted this Resolution at a meeting held on JUN 09 2026.

DIANA J.S. FUENTES
City Clerk

By 
Deputy City Clerk

Approved: 6/15/26
(date)


TODD GLORIA, Mayor

Vetoed: _____
(date)

TODD GLORIA, Mayor

Passed by the Council of The City of San Diego on June 9, 2026, by the following vote:

Councilmembers	Yeas	Nays	Not Present	Recused
Joe LaCava	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jennifer Campbell	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Stephen Whitburn	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry L. Foster III	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marni von Wilpert	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kent Lee	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Raul A. Campillo	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vivian Moreno	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sean Elo-Rivera	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Date of final passage JUN 15 2026.

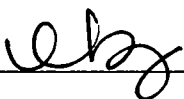
(Please note: When a resolution is approved by the Mayor, the date of final passage is the date the approved resolution was returned to the Office of the City Clerk.)

AUTHENTICATED BY:

TODD GLORIA
Mayor of The City of San Diego, California.

(Seal)

DIANA J.S. FUENTES
City Clerk of The City of San Diego, California.

By , Deputy

Office of the City Clerk, San Diego, California

Resolution Number **R-316816**