



COUNCIL WORK PLAN

**FISCAL YEAR
2025-2026**

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CITY MANAGER'S REPORT



As the City embarks on a new fiscal year, I am proud to bring forward the 2025–2026 City of Solana Beach Work Plan to provide a transparent and clear overview of our projects and programs that are of priority in the year ahead. This past year marked my first as your City Manager, and I am incredibly grateful for the opportunity to serve the residents and businesses of Solana Beach. I want to take this opportunity to recognize the community spirit that exists in our residents and families who continue to make the City

of Solana Beach the best place to work, live and flourish through our years.

Despite the many uncertainties that surround us—economic shifts, environmental extremes, and ever changing and evolving needs—Solana Beach remains fiscally healthy and well-positioned to meet the challenges of the future. Our stability allows us not only to maintain high-quality services, but also to plan boldly and responsibly for what's ahead.

Together with the City Council, City staff, and our many community partners, we made meaningful progress last year that directly impacted neighborhoods and people, while laying the groundwork for some important and exciting projects and programs to come. In FY 2024–2025, we saw important accomplishments: from record investments in our roads and sewer and stormwater systems, progress on sustainability and resilience goals and actions, to the development of community-centered programs and the planning of future City and community facilities. These successes were possible because of our hard work and the commitment across our organization to engaged and thoughtful planning and excellent performance.

In the year ahead, our Work Plan reflects a balance of today's needs and the future demands. We will continue advancing large-scale, long-term facilities planning efforts that are essential to the City's future, such as the Marine Safety Center and the expansion of La Colonia Park to include a Youth and Senior Community Center, while also delivering essential and life-changing smaller projects that bring immediate value to residents and visitors—such as the Lomas Santa Fe Corridor Project, Fletcher Cove Ramp and Shower improvements, and an extension to the Coastal Rail Trail to connect with a future crossing at Highway 101.

The City will continue to advocate for legislation and funding to maintain our neighborhoods and help our public funds stretch a little farther. Initiatives such as the Healthy and Livable Communities Program will target ways that the City and our residents can support each other through development of increased multi-generational recreational and transportation programs. The continued expansion of the City of Kindness with Solana Beach Cares – Seasonal Kindness Drives for those in need in our community will further the positive and collaborative attitudes that we wish to foster in our City that can create a ripple effect into our jobs, families and friendships, reaching far beyond our City limits.

The Staff at the City thank each of you for your continued trust and support as we work every day to plan, improve and maintain our community. I look forward to building on the momentum of this past year as we continue working together to ensure Solana Beach thrives today and for generations to come.

A handwritten signature in blue ink, appearing to read 'Alyssa Muto'.

Alyssa Muto
City Manager

MISSION STATEMENT

To have an efficient and effective City Government that works to balance fiscal sustainability while maintaining environmental sustainability, quality of life and community character.

LEGISLATIVE PRIORITIES

The City of Solana Beach is a vibrant coastal community committed to preserving its unique character while addressing the evolving needs of its residents. The City recently adopted a Legislative Policy that serves as a guiding framework for the City Council's advocacy efforts on key priorities that enhance the quality of life for all residents. Through this policy, the City will actively pursue legislation and funding opportunities that advance local priorities such as affordable housing and livable communities, transportation solutions, environmental sustainability, and the well-being of youth, seniors, and the broader community. By taking thoughtful and strategic legislative action, we will ensure that Solana Beach continues to be a great place to live—a community that is safe, welcoming, and full of opportunity for all its residents.

Following review of all submitted legislation for the 2024-2025 California Legislative Session, and with consideration of this Council 2025 Work Plan, there are five recommended areas for legislative policy. These areas are overarching to cover sub-topical priorities that align with the City's values and long-term goals. By establishing these key areas of focus, the City of Solana Beach seeks to enhance public safety, promote sustainable community growth, support the well-being of residents, and ensure efficient, accountable governance.

The five policy areas outlined in this platform reflect Solana Beach's commitment to being proactive in its legislative advocacy, addressing immediate concerns, and planning for the future. The City will continue to advocate for legislation that strengthens local governance, secures resources for essential services, and fosters collaborative solutions with regional and state partners. Additionally, the City remains dedicated to advancing policies that protect the health, safety, and quality of life of its residents, while promoting a fiscally responsible and effective municipal operation.

- I. Affordable Housing and Livable Communities
- II. Transportation and Mobility
- III. Environmental Sustainability and Energy
- IV. Youth, Senior, and Community Well-being
- V. General Governance and Fiscal Responsibility

I. AFFORDABLE HOUSING AND LIVABLE COMMUNITIES

1. General Plan Updates

Summary: The City's first General Plan was originally adopted in 1988. Individual elements of the General Plan, including Land Use, Circulation, Noise, and Housing have been reviewed and revised over time. The City's Housing Element was certified and adopted in 2023, which outlines policies and goals for the housing planning period from April 15, 2021, through April 14, 2029. Annual reporting is conducted to monitor progress in implementing the Housing Element. As the next step in the General Plan update process, the City is required to update its Safety Element to maintain consistency with the recently updated San Diego County Hazard Mitigation Plan, comply with new State legislative requirements, and align with SANDAG's Regional Plan.

FY 2025/26 Actions:

- A. Issue RFI for 1st City housing site (Pearl Project).
- B. Release 2nd RFP for City housing site.
- C. Develop permit ready ADU program.
- D. Update Zoning Ordinance related to first floor commercial uses.

Summary of Budgetary Projections for FY 2025/26: The implementation of the policies and programs contained in the City's Housing Element is a multi-year project. The costs are predominantly Staff time to draft and implement policies and programs. Where possible Staff will seek additional grant funding to assist with the implementation of this project. With respect to the ADU Permit Ready Program, the City projects an approximate cost of \$100,000 for the purchase of plan sets for use by residents for standard studio and one-bedroom ADU designs. No additional funding is expected to be needed for FY 2025/26.

2. Customer Assistance Program Improvements

Summary:

Customer assistance and responsiveness to complaints remain a top priority for the City. Building on the need for conversions during the Covid-19 pandemic, in recent years the City has implemented a series of technological and procedural enhancements to better serve residents, businesses, and visitors. These improvements include upgrades to the City's permit tracking software (TRAKiT), deployment of the My Community App for reporting issues, the creation of permit processing flowcharts to guide customers through the permitting process, and the launch of an online system for electronic plan submittal and review.

To further improve service delivery, the City has launched online payment capabilities for business certificate renewals and is currently testing a public-facing interface that will allow new business certificate applications to be submitted and processed entirely online.

Additional online services now available include credit card payments for Summer Day Camp and Junior Lifeguard registration, photovoltaic/solar permit issuance, and business certificate renewals. The City is also working on expanded online permitting options, including electronic filing and processing for reroofing, water heater replacements, and electrical panel upgrades. These initiatives aim to streamline the permitting process and enhance the overall customer experience.

FY 2025/26 Actions:

- A. Develop a fee calculator that applicants may use to estimate building permit fees for a project prior to submitting an application.
- B. Implement additional on-line application and payment process for business certificates and permits.
- C. Prepare an annual report to Council on the My Community app including such things as usage, response time and highest reported issues.
- D. Pursue hiring an in-house Building Inspector/Official.
- E. Develop Over-The -Counter plan review and permitting program.

Summary of Budgetary Projections for FY 2025/26: Most of the actions included in this item would be implemented using staff time as such resources are available. The new Building Department position would be tasked to further implement and update building processes to improve customer service response times. The new staff position would result in more office hours available to the public than currently contracted. The position would be paid for by reducing professional service expenditures to the City's 3rd party building services consultant.

3. Outdoor Dining Regulations

Summary: Due to the COVID-19 pandemic, certain restrictions were modified to assist the business community during the difficult economic times, and to allow residents and visitors to continue to safely utilize certain services such as restaurants, bars, beauty salons, and exercise/wellness businesses outdoors and with appropriate social distancing. These specific businesses were allowed to temporarily expand into outdoor areas including sidewalks and parking lots (public and private) to provide additional space, especially during the times when indoor operations were not allowed.

Due to the popularity of certain businesses, mainly restaurants, the City Council directed the City Manager to prepare draft requirements and regulations to permanently allow these outdoor operations, including ways to mitigate potential issues to parking, noise, safety, aesthetics and other foreseeable areas. In Spring 2024 staff worked with the City Council subcommittee to refine and update Temporary Use Permit (TUP) development standards and regulations related to Outdoor Dining and Sidewalk Cafés. The new provisions were implemented in July 2024 and staff has been working with each of the existing dining establishments to update the respective permits that would be in conformance with the new TUP regulations.

FY 2025/26 Actions:

- A. Bring forward draft regulations to City Council for consideration.
- B. Finalize strategy with respect to Coastal Commission permitting.

Summary of Budgetary Projections for FY 2025/26: Development of draft regulations can be completed with Staff time.

4. South Sierra Mixed Use Affordable Housing Project (Pearl Project)

Summary: This Pearl Affordable Housing project was initiated by the City in 2011, on a City-owned parcel, to provide needed affordable housing adjacent to neighborhood services, including transit and commercial uses. It would further implement the goals of the Solana Beach Housing Element and the General Plan and if built, the project would also satisfy obligations from a settlement agreement from the 1990s related to the provision of deed-restricted affordable housing units in the City.

In 2014, the City Council approved the Hitzke Development Corporation mixed use affordable housing project on South Sierra Avenue on a City-owned parking lot. The project as adopted includes commercial space and parking, ten (10) affordable housing units and associated parking, and 31 replacement public parking spaces. Following approval of the project, significant delays were encountered including a legal challenge against the City and Hitzke Development Corporation, where the City prevailed at both the lower court and the Court of Appeals. During this delay, construction costs increased and the inability of the Applicant to obtain required affordable housing funding, including State and County grants, resulted in Hitzke providing notice to the City in November 2020, that the project was no longer going forward for construction.

On February 24, 2021, pursuant to the terms of the Agreement, the Applicant provided to the City electronic copies of all plans prepared for the project. The City's objective is to pursue development of the project pursuant to the prepared plans and approvals. In December 2024, the City issued a Request for Proposals (RFP), with a 45 day period allowing for questions and inquiries. Following completion of this proposal period, while the City had a few inquiries from affordable housing developers, no proposals were received. As a result, and to better understand why the City received no responsive proposals to the RFP, the City Manager has proposed to initiate a Request for Information (RFI), a process that allows public agencies the chance to receive information on the constraints, challenges and opportunities of a project, in an effort to refine the scope for a competitive procurement that would yield responsive proposals.

FY 2025/26 Actions:

- A. Issue the follow up Request for Information (RFI) to obtain further information from affordable housing developers and experts to refine the scope for a future re-release of the RFP for the Pearl Affordable Housing Project.
- B. Update building permit plans as needed, for review/approval and construction.

Summary of Budgetary Projections for FY 2025/26: Development of RFI for affordable housing site can be completed with Staff time.

5. Local Coastal Program/Land Use Plan Adoption and Preparation of the Local Implementation Plan

Summary: The entirety of the City of Solana Beach lies within the boundaries of the Coastal Zone. In 2012, the California Coastal Commission certified the City's prepared a Local Coastal Program (LCP) Land Use Plan (LUP). The City Council formally adopted the LUP in February 2013. In alignment with the CCC's direction, the City Council adopted a fee schedule in 2018 to address public recreation impacts and sand mitigation associated with bluff retention devices along the coastline.

The City continues to work on this effort along with other updates to the LUP as staff availability and workload allow. As work continues on this update, the City continues to update the LUP with any new applicable regulations and coordinate with the CCC staff directly on all CDPs to ensure compliance with the Coastal Act.

FY 2025/26 Actions:

- A. Prepare documents necessary to update the City's public recreation impact fee and sand mitigation fee.
- B. Conduct public engagement and prepare a draft LIP and Land Use Plan Amendment (LUPA) to correct zoning information within the approved LUP.

Summary of Budgetary Projections for FY 2025/26: The estimated budget proposed for FY 2025/26 to continue the LCP Local Implementation Plan efforts is approximately \$90,000 for consultant services. Additionally, the City has budgeted \$100,000 for the necessary work to update the City's public recreation impact fee and sand mitigation fee.

6. Short-Term Vacation Rental Permit Ordinance Update

Summary: The City's current Short-Term Vacation Rental (STVR) Permit regulations allow for the rental of any residentially zoned dwelling unit, other than Accessory Dwelling Units (ADUs), including detached single-family residences, condominiums, duplexes, twinplexes, townhomes and multi-family dwellings. Since adoption of the City's STVR regulations, the soaring popularity of vacation rental hosting websites has resulted in a proliferation of STVRs throughout the San Diego region. The increase in short-term vacation rentals at residential properties has also had an effect on the available housing stock for permanent

residential ownership and rental, compounding the housing availability issues that continue to challenge cities across California and driving State legislation that is focused on the local land use regulations.

On an annual basis, Staff handles a variety of complaints regarding STVRs and their impacts to local neighborhoods including noise, parking and unruly guests. In order to maintain an appropriate balance of housing stock dedicated to residents and also to visitor accommodations, the City will evaluate the City's Short Term Vacation Rental Permit regulations for potential amendments.

FY 2025/26 Actions:

A. Evaluate existing STVR Permit regulations for modifications.

Summary of Budgetary Projections for FY 2025/26: Development of draft regulations can be completed with Staff time.

II. TRANSPORTATION AND MOBILITY

1. Lomas Santa Fe Corridor Project

Summary: The Lomas Santa Fe Corridor project is a top priority due to the multiple benefits it could provide to the community. The project study area for the Lomas Santa Fe (LSF) Drive Corridor Project extends from Cedros Avenue on the East side of Highway 101 to Highland Drive at the City's eastern boundary. The City's goal for the Lomas Santa Fe Corridor Project is to construct physical improvements to improve the community character, safety, walkability, bikeability and circulation along this key east-west arterial through the City of Solana Beach.

The final design for the project was approved by the City Council on May 26, 2021. Partial funding for construction of the easterly segment of the project (from Santa Helena to Highland Drive) was secured from Congressman Levin's office. Staff is working with Caltrans to obligate the \$7,000,000 in federal funding, and is currently working through the federal procurement process that is required before the east side corridor improvements can be advertised for construction bids. The construction package was submitted to Caltrans for final review and approval in April 2025, as they are the delegated authority from the Federal Highway Administration (FHWA) to approve projects using federal funds in California. Based on the current project schedule, it is anticipated that a construction contract can be awarded in late Summer/early Fall of 2025 and, construction can begin at the end of calendar year 2025.

Under the present design, construction of the west side corridor improvements, from the west side of Interstate 5 to Cedros Avenue, are projected at approximately \$8 Million. The City has received approximately \$850,000 for the west side construction project, and the City Staff is working to secure additional funding through budgetary earmarks and grant funding. Staff has applied for construction grants through SANDAG and Congressman Levin's office. Since the roadway conditions require paving maintenance, in the interim, Lomas Santa Fe west of Interstate 5 has been included in the annual roadway repair project to overlay and restripe Lomas Santa Fe. This work would include narrowing – yet maintaining - the two travel lanes in both directions, and the installation of painted bike lanes with buffers in each direction. The west side paving project will be constructed as part of the annual maintenance and repair project is expected to start construction before the end of the 2025 calendar year.

FY 2025/26 Actions:

- A. Complete federal funding process with Caltrans for project east of Interstate 5, advertise for construction bids, award construction contract/approve PSA for construction management services and start construction.
- B. Continue to apply for construction grant funding for the west section of the project.
- C. Execute amendment to the PSA with City's consultant to Prepare Construction Plans, Specifications, Estimate for the west side for competitive bidding purposes.

Summary of Budgetary Projections for FY 2025/26: Construction of the entire length of the corridor is estimated to cost approximately \$15 million. The project has been separated into two segments for construction purposes. The first phase consisting of the easterly segment of the project (from Santa Helena to Highland Drive) was estimated at \$7 Million, which has been secured from Congressman Levin's office. The City Council authorized a transfer of \$1,000,000 of surplus Measure S funds at the end of FY 2023/24 to the CIP fund to cover any increase in costs that may have occurred since original scope and design. The City is expecting to expend the funding received for the east side in FY 2025/26 and FY 2026/27.

The second phase is the west side (from I-5 to Cedros Avenue) is projected to cost approximately \$8 Million. To date, the City has received \$850,000 from Congressman Levin's office that can be used for the development of final design and construction plans that can be used to apply for additional funding and grant opportunities.

2. Traffic Calming Projects

Summary: Several locations for traffic calming improvements, including signage and speed reduction installations (humps, pillows, tables, etc.), have been identified throughout the City. These projects include the monitoring and analysis of publicly initiated traffic calming requests and proposal of measures and installations that can be implemented within the public rights-of-way to enhance the user's experience for all modes of transportation.

FY FY2025/26 Actions:

- A. Monitor and assess traffic calming requests on Highland Drive south of Lomas Santa Fe, on San Mario Drive, and on Palmitas Street.
- B. Review City's Neighborhood Traffic Management Program (Traffic calming).
- C. Present options pursuant to AB 43 (Friedman, Citywide speed reduction) for Council consideration (prioritize Highway 101, Lomas Santa Fe and Cedros).
- D. Present framework options for implementation of AB 413 "Daylighting".
- E. Prior to final occupancy of the Solana Highlands project, implement the traffic calming measures included in the conditions of approval.

Summary of Budgetary Projections for FY 2025/26: Staff will bring forward project-specific requests as needed. \$75,000 for miscellaneous traffic calming projects are expected to be appropriated in the FY 2025/26 & FY 2026/27 Adopted Budgets.

3. Implementation of the Comprehensive Active Transportation Strategy (CATS) Study Projects

Summary: The Comprehensive Active Transportation Strategy (CATS), approved by the City Council in 2015, identifies approximately 20 bicycle and pedestrian projects throughout Solana Beach. These projects are designed to enhance bikeability and walkability across neighborhoods and major corridors, and they align with the City's Climate Action Plan (CAP) and Vision Zero goals.

The City advances Vision Zero through safe roadway design, prioritization of active transportation, Safe Routes to School programs, and traffic calming initiatives. In support of these efforts, SANDAG recently completed a regional Vision Zero Action Plan, offering cities strategies focused on the five E's: Engineering, Education, Encouragement, Evaluation, and Enforcement.

Currently Active CATS Projects:

- Lomas Santa Fe (East of I-5) – Federal funding process underway; construction bids expected Summer 2025
- Lomas Santa Fe (West of I-5) – Out to Bid for Paving and Striping; construction anticipated to begin by end of 2025
- Glencrest Sidewalks – Design and Bid Phase
- Santa Helena Improvements – Design Phase
- Cliff Street (Cedros to Glenmont) – Preliminary Engineering

FY 2025/26 Actions:

- A. The City Engineer will prepare a memo to the City Manager outlining the plan for implementation over the next 5 years, including the number of projects in planning, design and implementation annually.
- B. Review SANDAG's Vision Zero Action Plan and implement any pertinent policies or strategies.
- C. Install audio alerts on Lomas Santa Fe on-ramp and off-ramp crossings, or other identified locations, where visibility is limited. If feasible, implement lighting improvements for pedestrian crossings and bicycles inside the underpass.

Summary of Budgetary Projections for FY 2025/26: Budget allocations for the various CATS projects are included in the budget.

4. Traffic Signal Upgrades

Summary: The City has 16 signalized intersections, that are maintained by Yune. The City's traffic engineering consultant, STC Traffic, performed a citywide traffic signal assessment and made recommendations to maintain and improve the efficient and effective operation of the traffic signal systems. The first phase of improvements was to replace obsolete, damaged, and worn equipment, with a future phase to comprehensively upgrade and modernize the City's system and equipment. The final component in the Phase I improvements was to install Battery Backup Systems for two intersections (1) Stevens/San Rodolfo (2) Stevens/Valley Ave. All work in Phase I is complete. The Phase II comprehensive system improvement will require significant costs, and a master plan based on priority components and upgrades.

FY 2025/26 Actions:

- A. Prepare a master plan for comprehensive system improvements as recommended in the Citywide assessment.
- B. Analyze the feasibility of installing flashing left turn lights (permissive yellow) in

- appropriate locations.
- C. As part of the Lomas Santa Fe – West pavement repair project, some of the items in Phase 2 of the signal upgrades will be completed. This includes installation of video detection systems (instead of loop detectors) at five intersections, replacement of controller hardware at five intersections, replacement of cabinets and battery backup systems at three intersections and other miscellaneous upgrades.
 - D. Review the pedestrian and/or bike signal visibility along Lomas Santa Fe, west of I-5, during evening (sunset to dusk) to determine if any adjustments to light locations can be implemented.
 - E. Work with Caltrans to identify lighting maintenance or improvements that can be implemented at the undercrossing of I-5 on Lomas Santa Fe.

Summary of Budgetary Projections for FY2025/26 Phase II will consist of an evaluation and prioritization of projects and corresponding cost estimates consistent with the City's traffic signal master plan. The City is expecting an appropriation of \$230,000 for FY 2026/27 Adopted Budget from Gas Tax Funds for Phase II.

5. Highway 101 Tree Grate Replacement

Summary: Decorative tree grates were installed as part of the Highway 101 Westside Improvement Project back in 2011. Because of normal wear and tear, the tree grates are starting to deteriorate. This project will replace the existing, deteriorating tree grates along the west side of Highway 101. During FY 2024/25, a total of eight tree grates were purchased at a cost of approximately \$25,000.

FY 2025/26 Actions:

- A. Replace tree grates along Highway 101 with Cast Iron Grey anti-skid tree grates.
- B. The number of tree grates to be replaced in future years will be determined based on an as-needed basis.

Summary of Budgetary Projections for FY 2025/26: The estimated cost to replace an additional eight (8) tree grates is \$25,000. The City is expecting an appropriation of \$25,000 annually for FY 2025/26 and FY 2026/27 Adopted Budgets from Coastal Business/Visitors Fund.

6. Glencrest Sidewalk Improvements

Summary: The Glencrest Sidewalk Improvement Project is identified as a high priority project in both the Safe Routes to School and CATS programs. The intent of this project is to provide safe pedestrian facilities while respecting private improvements and residential parking to the extent feasible without acquiring additional right of way. In 2024, the Council advanced a design for this project to include the construction of concrete curbs, gutters and sidewalks along both sides of Glencrest Drive from Lomas Santa Fe to Dell Street. The City is preparing construction drawings and bid documents that minimize impacts to the private improvements that are encroaching into the public right of way. Design should be completed by the end of December 2025. Construction could begin in the Spring of 2026. As mentioned below, Staff has submitted grant funding requests to three separate agencies. If this project

receives grant funding, the grant funding requirements may impact the construction schedule.

FY 2025/26 Actions:

- A. Prepare plans, specifications and estimate (PS&E) package
- B. Advertise for construction once funding has been identified.
- C. Complete construction of the project, including coordination with adjacent property owners.

Summary of Budgetary Projections for FY 2025/26: Construction drawings and bid documents are being performed by in-house Staff and will include an estimate of construction costs. There is \$75,000 available which was included in the FY 2023/24 TransNet Budget that was rolled over to FY 2024/25. These funds will be rolled over to FY 2025/26. The City is expecting an appropriation of \$600,000 for FY 2025/26 Adopted Budget from Transportation Impact Fee (TIF) Fund. Staff has applied for construction grants through SANDAG, Congressman Levin's office and State Assemblymember Boerner's office.

7. Cliff Street Comprehensive Improvements

Summary: Cliff Street runs generally east to west, ascending steeply from its starting point at N. Cedros Avenue. Presently, Cliff Street is paved with asphalt/concrete (a/c), and has no sidewalk, intermittent a/c berms, and a variety of materials along the shoulder used primarily for parking. Currently, there is no underground drainage system in place, and precipitation and other runoff flow occurs from east to west, carrying sedimentation during storm events. City Council has requested that the City Engineer investigate possible designs for improved pedestrian access along Cliff Street. As part of this review, it is considered good Engineering practice to evaluate potential drainage improvements to mitigate runoff and erosion along this street. City Staff will evaluate the limitations and challenges with respect to existing private improvements encroaching into the right of way, co-alignment for drainage improvement, and possible design solutions for consideration by the City Council. A continuous walkway would also be implemented along one side of the road to accommodate pedestrians.

FY 2025/26 Actions:

- A. Develop opportunities and constraints analysis for Cliff Street for pedestrian access, such as a walkway, and drainage.
- B. Conduct engagement with residents and nearby businesses and schools on use and possible design ideas.
- C. Develop design-level plans for the proposed drainage system.
- D. Develop a construction-level cost estimate for the proposed drainage and walkway improvement.

Summary of Budgetary Projections for FY 2025/26: Preliminary tasks will be performed by in-house Staff. Staff will continue to develop construction level plans, specifications and cost estimates with support from the City's on-call civil engineering consultants. Additionally,

Staff will work on designing appropriate right of way improvements along both sides to Cliff Street.

8. CRT Extension at North City Limits

Summary: This project is a continuation of the City's existing Coastal Rail Trail (CRT) from its current terminus near Ocean Street, northerly to the City's jurisdictional boundary with the City of Encinitas. The project would end at a proposed pedestrian crosswalk that would link the Harbaugh Seaside Trails to the Seaside State Beach in Encinitas. The project would include an extension of the concrete path, decomposed granite (DG) shoulders, landscaping, irrigation and minor concrete repairs to the existing concrete path. This work will also include a refresh and repairs to the existing northern segment of the CRT, including removal of the crescent deck platform, and replacement with similar drought-tolerant, native plantings.

FY 2025/26 Actions:

- A. Coordinate with City of Encinitas to connect the CRT extension to the proposed pedestrian crosswalk between Harbaugh Seaside Trails to the Seaside State Beach.
- B. Include removal of the crescent deck platform and replace with landscaping consistent with existing landscaping.
- C. Prepare plans, specifications and estimate (PS&E) package.
- D. Advertise for construction once funding has been identified.

Summary of Budgetary Projections for FY 2025/26: Estimated total cost for this project is \$375,000. The City is expecting to appropriate \$375,000 in Public Recreation Impact Fees for FY 2025/26 & FY 2026/27 Adopted Budgets for design (\$75,000) and construction (\$300,000). Staff has applied for construction grants through Congressman Levin's office and State Assemblymember Boerner's office.

9. Santa Helena Neighborhood Trail

Summary: City Staff is working on a plan that would implement the recommendations contained in the CATS and Safe Routes to School studies. The paved area on Santa Helena, north of Sun Valley Road, is approximately 64 feet wide, with a painted median. The area within the painted median was not constructed to carry vehicle traffic, and as a result, the traffic that crosses over the median area degrades the condition.

The citywide condition assessment identified Santa Helena as being in need of paving and repair work. In preparation for this paving work, Staff developed a comprehensive plan for a multi-use trail along Santa Helena; however, based on neighborhood feedback, that design is no longer being pursued. Pothole repair work within and adjacent to the painted medians was conducted in early 2025. City staff is now working on modified designs that include consideration of the median area, such as raised, planted medians or full reconstruction for long-term wear from crossing vehicle traffic. During the next year, City staff will be conducting additional community engagement on median options and plan for a paving project that can be implemented for the norther segments of Santa Helena.

FY 2025/26 Actions:

- A. Conduct additional community outreach on median options, paving and striping.
- B. Prepare design and bid documents for the pavement repair and stripping project.
- C. Advertise for construction bids, award construction contract and construct project.

Summary of Budgetary Projections for FY 2025/26: The FY 2024/25 Budget Update allocated a \$450,000 transfer from the Measure S Fund to the CIP Fund for construction of this project. Depending on the community feedback on the median options, additional funding may be necessary for this project.

10. Electric Bicycle (E-Bike) Safety and Education Program

Summary: The proliferation of E-Bikes in the city has resulted in both positive and negative impacts on the community. E-Bikes can help riders of all ages, skills and physical abilities live more active lives, reduce daily miles traveled in vehicles, and provide a convenient and clean mode of transportation around the community. However, there are significant safety concerns that have arisen as the popularity of E-Bikes has exploded. The City would like to continue to promote the use of E-Bikes in the community but also create a safe environment for pedestrian and vehicular traffic. The continued education of both E-Bike riders and drivers is paramount for a shared space that maintains a harmonious community to both foster clean alternative modes of transportation while protecting the health and safety of the residents.

FY 2025/26 Actions:

- A. Continue the partnership with the San Diego County Bike Coalition and BikeWalkSolana to provide E-Bike safety educational workshops and practical exercises throughout the community. These trainings should incorporate driver education related to bikes and E-Bikes safety as laws are constantly changing.
- B. Continue to collaborate with the local schools to provide educational opportunities and on the permit program for E-Bike riders.
- C. Partner with the local bicycle shops on educational opportunities when E-Bikes are purchased. Coordinate/communicate ongoing educational workshops/seminars to bike shops to distribute when e-bikes are sold.
- D. Coordinate with Sheriff's Office on enforcement actions of illegal (not street legal) e-bikes.

Summary of Budgetary Projections for FY 2025/26: Anticipated costs associated with partnering with the San Diego County Bike Coalition and BikeWalkSolana are approximately \$6000 for the education and training programs in FY 2025/26.

III. ENVIRONMENTAL SUSTAINABILITY AND ENERGY

1. Climate Action Plan Update

Summary: In October 2024, the City of Solana Beach adopted an updated Climate Action Plan (CAP), building upon the original 2017 plan. This update reflects advancements in technology, evolving market trends, and the latest scientific best practices to strengthen the City's response to climate change. According to the most recent greenhouse gas (GHG) inventory (2018), prepared by the San Diego Association of Governments (SANDAG) and the Energy Policy Initiatives Center (EPIC), Solana Beach has achieved a 40% reduction in emissions compared to 2010 levels.

To sustain and accelerate this progress, the City will prioritize implementation of CAP strategies and actions aimed at further reducing GHG emissions and enhancing community resilience. Key initiatives for the upcoming fiscal year include:

- Expansion of publicly accessible electric vehicle charging infrastructure
- Launch of a heat pump water heater incentive program
- Tree canopy expansion to increase urban greening and cooling, and review of landscaping coverage data for mitigation of urban heat island effect.
- Identification of Benchmarks for a Building Performance Standard (BPS)
- Completion of a new GHG inventory to track progress

The City continues to collaborate with regional partners and coalitions to ensure effective and coordinated CAP implementation. Additional details on policies and action items can be found in the Climate Action Plan Update ([Climate Action Plan | Solana Beach](#)).

FY 2025/26 Actions:

- A. Implement priority actions as outlined in the CAP Update Implementation Matrix.
- B. Research a public charging station program, focusing first on underserved areas, or areas with multifamily residential.
- C. Continue working on the feasibility of a microtransit pilot program; over the next year continue engaging focus groups to determine demand and researching potential funding options.

Summary of Budgetary Projections for FY 2025/26: Staff estimates \$100,000 annually to implement various actions, as identified in the CAP Update Implementation Matrix. As projects are identified and costs are finalized, projects will be brought to the City Council. In addition, \$230,000 is estimated for public EV parking infrastructure and \$100,000 for the planning and pilot framework for a senior, microtransit pilot program. Additional cost analysis will be conducted on the CAP actions for implementation, as needed.

2. Participation in Clean Energy Alliance (CEA)

Summary: The City of Solana Beach has been at the forefront of promoting and establishing a local Community Choice Aggregation (CCA) program. In February 2018, the City Council gave final approval to launch Solana Energy Alliance (SEA), and SEA officially began operations in June 2018, becoming the first CCA in San Diego County. SEA transitioned to the Clean Energy Alliance (CEA) in collaboration with the cities of Carlsbad and Del Mar. CEA currently includes the cities of Carlsbad, Del Mar, Solana Beach, Escondido, San Marcos, Oceanside, and Vista.

The City of Solana Beach remains proud of its leadership role in launching the first CCA in San Diego County and looks forward to continuing its efforts in promoting sustainable energy solutions through the Clean Energy Alliance.

FY 2025/26 Actions:

- A. Work with CEA to identify the steps necessary, including a rate study, to move toward a 100% RPS goal as soon as possible but no later than 2035. CEA has incorporated incremental (~2%) annual increases to the RPS in its Integrated Resource Plan (IRP), as well as the pro forma, to achieve 100% by 2035.
- B. Continue to work with the CEA Board and staff to expand programs for local generation and storage programs.
- C. Engage CEA to explore incentive programs for heat pumps/water heater installations.

Summary of Budgetary Projections for FY 2025/26: Participation in CEA meetings and events will be limited to Staff time.

3. City Facility Energy Efficiency and Decarbonization Upgrades

Summary: City facilities represent a significant opportunity to reduce municipal energy consumption, lower utility costs, and demonstrate leadership in sustainability. By investing in targeted energy efficiency upgrades, Solana Beach can make meaningful progress toward its Climate Action Plan (CAP) goals while also improving building performance and resilience. Potential upgrades include the installation of high-efficiency lighting systems, modern HVAC units, energy-efficient windows, and, where feasible, on-site renewable energy systems such as photovoltaic (solar) panels and battery energy storage systems. These improvements not only reduce greenhouse gas emissions but can also lead to long-term cost savings through lower energy bills and reduced maintenance needs.

To evaluate the feasibility and potential benefits of these upgrades, City staff will collaborate with energy efficiency consultants to assess the condition and energy performance of municipal buildings. This assessment will include identification of high-impact energy efficiency measures, projected energy and cost savings over time, and operational and maintenance considerations. In parallel, staff will research and pursue potential funding sources to support implementation, including federal and state grants, utility rebates, and low-interest financing programs. These financial mechanisms could make it possible to move forward with projects that offer strong environmental and economic returns. Findings

from this effort can inform and serve as a model for local businesses and residents and future updates to the Climate Action Plan.

FY 2025/26 Actions:

- A. Draft and issue an RFP for an Energy Efficiency Consultant to evaluate potential energy projects for City facilities.
- B. Research opportunities for the City to enter into Power Purchase Agreements (PPAs) and obtain funding for Microgrids at City facilities.
- C. Pursue the design and installation of operable windows at City Hall.

Summary of Budgetary Projections for FY 2025/26: Total costs unknown and would be determined after identifying the scope of the project.

4. Marine Safety Center

Summary: The City's Marine Safety Center is deficient and does not meet current and long-term needs of the community and beach visitors. The existing facility is dilapidated with design deficiencies that don't meet the current needs of our lifeguards with respect to storage, operations, and technology, as well as facilities for persons with disabilities or of different genders/identities. A needs assessment study was completed in June 2017, which determined that the best alternative was to demolish the existing building and construct a new building.

A Professional Services Agreement with an architectural consultant was approved in October 2018, to develop a preliminary site and building design for a new Marine Safety Center. Following a community meeting in February 2019, the City consultant prepared three design options that were presented to the Council during a public hearing in November 2019. Upon receiving direction from the Council and input from the community, a facility design was developed, and story poles were installed in April 2022. After receiving testimony from the public, the City Council provided further direction to the City Manager to modify the proposed design to minimize view impacts without jeopardizing the operational needs for the Lifeguard Station. Following numerous design iterations, a second set of story poles were installed in October 2024. As part of the December 2024 public meeting, the Council approved a modified design and adopted a Development Review Permit (DRP)/Site Development Permit (SDP) for the replacement of the Marine Safety Center.

The next step for the project is to submit a Coastal Development Permit application to the California Coastal Commission. Upon receipt of the necessary permits, the City will prepare final engineering and construction design documents to be released for bid for construction. While allocation of funding for construction of the Marine Safety Facility is still pending, throughout the next phases, the City will be exploring the availability of grant funding and/or alternative approaches for this significant public capital investment to ensure construction of this project can start at the earliest possible time given the remaining regulatory and financial requirements for this important City facility project.

FY 2025/26 Actions:

- A. Prepare additional technical studies and apply for a Coastal Development Permit.
- B. Engage Coastal Commissioners for a site visit to see existing conditions.
- C. Research and apply for grant funding opportunities.
- D. Upon approval of the CDP, prepare final engineering and construction design documents.

Summary of Budgetary Projections for FY 2025/26: As part of the update in January 2024, the City Council authorized an increase to the PSA with the Consultant (domusstudio) in the amount of \$500,000. This budget allocation will be carried forward into FY 2025/26 to allow the project to progress through the Coastal permitting process and receipt of an engineering cost estimate for a construction bid solicitation. It is anticipated that additional funding will be necessary in future fiscal years to complete the state permitting, prepare construction level plans and specifications, and advertise for competitive construction bids. Council authorized a transfer of \$1,000,000 in surplus Measure S funds at the end of FY2023/24 to the CIP fund towards future construction costs for the Marine Safety Building. An additional \$700,000 in design services and an additional \$1,000,000 in future construction costs are expected to be appropriated in the FY 2025/26 and FY 2026/27 Adopted Budget from Measure S funds.

5. Fletcher Cove Improvements

Summary: The proposed Fletcher Cove Improvements consist of the replacement of the beach access ramp, the dissipater grate at the bottom of the ramp, and improvements to the shower area, including the drainage and expansion of number of shower heads. The ramp replacement includes replacing the concrete ramp, the asphalt concrete walkway immediately south of the ramp, the concrete curb and the metal handrailing. The existing dissipator grate was installed in approximately 1998, as part of the NCTD train station project and associated drainage work. Due to the ocean weather and salt water, the dissipator grate is corroding and needs to be replaced. A Coastal Development Permit waiver from the California Coastal Commission was obtained in November 2023, for replacement of the dissipator grate and associated beach access ramp improvements. This project was advertised for construction bids in April 2025 and planned to be awarded in July 2025. It is anticipated that construction can start after Labor Day (September 1, 2025) to avoid the peak summer months.

In addition to the ramp, dissipator and shower project, improvements/repairs are needed for the decorative surfacing within the park. These repairs will occur near the Nautilus landing between the Lifeguard and restroom buildings, at the compass adjacent to the vehicle entrance along South Sierra Avenue and other small miscellaneous concrete repairs throughout the park.

FY 2025/26 Actions:

- A. Construct the comprehensive Fletcher Cove Improvement Project to include the replacement of the concrete access ramp and walkway, replacement of the dissipater

- grate and installation of a new shower tower, with foot showers, near the bottom of the access ramp.
- B. Remove and replace the existing community sign and bulletin board to the north of the ramp, incorporating the decorative metal features if possible.
 - C. Repair Lithocrete/decorative concrete in areas to be specified throughout the park.

Summary of Budgetary Projections for FY 2025/26: Construction bids were received for repairs to the access ramp, replacement of the dissipator and additional shower improvements. With the inclusion of materials testing and construction contingency, the construction contract is expected to cost approximately \$510,000. There is \$190,000 allocated in the Sand Retention Fund's FY 2024/25 Adopted Budget and \$60,000 in the Coastal/Visitors Fund's FY 2024/25 Adopted Budget, which will be rolled to FY 2025/26 for project completion. An additional \$260,000 will be added to the FY 2025/26 Proposed Budget from the Measure S Funds for the access ramp replacement project. Additional work for the Lithocrete/paving repairs are proposed at \$140,000 to be appropriated in FY 2025/26 Proposed Budget from the Measure S Funds.

6. Major Storm Drain System Improvement Projects

Summary: There are a number of storm drain systems throughout the City that are in need of improvements/upgrades. This project provides ongoing priority ranking, design and construction of city-wide storm drain system improvements based on available funding. A project was completed in FY 2023/24 to line and replace several Corrugated Metal Pipes that were in the worst condition. The FY 2024/25 project will consist of open trench replacement of deteriorated corrugated metal pipes (CMP) throughout the City. A construction contract was awarded at the March 12, 2025, City Council meeting and construction started on May 12, 2025. It is expected that this project will be completed before the end of the 2025 calendar year. There is also a separate pipelining project that was identified in the FY 2024/25 CIP budget. This project was advertised for construction bids in April 2025 and is expected to begin construction during the Fall of 2025.

FY 2025/26 Actions:

- A. Identify priority projects to continue to improve storm drain infrastructure throughout the City.
- B. Complete design, procurement and construction of identified projects.

Summary of Budgetary Projections for FY 2025/26: Estimated total cost of \$500,000 for storm drain improvements in Fiscal Year 2025/26, which is expected to be appropriated in the FY 2025/26 Adopted Budget, with \$300,000 from the Measure S Fund and \$200,000 from the Misc. CIP Fund.

7. The Mayors Monarch Pledge

Summary: The monarch butterfly, an iconic species, has seen a dramatic decline in its populations, with eastern populations decreasing by 90% and western populations by 99% in recent years. To combat this decline, the City of Solana Beach has joined the National Wildlife Federation's (NWF) Mayors' Monarch Pledge. This initiative encourages U.S. cities, municipalities, and communities to create habitats for the monarch butterfly and other pollinators, and to educate residents on how they can contribute to these efforts at home and within their communities.

By taking the Mayors' Monarch Pledge, mayors must commit to implementing at least three of the 30 action items listed on the NWF website (nwf.org/MayorsMonarchPledge) each year they participate. At least one of these actions must come from the "Program & Demonstration Gardens" section. Mayors who complete eight or more actions are recognized as part of the National Wildlife Federation's Mayors' Monarch Pledge Leadership Circle, and those who complete 24 or more actions are honored as Monarch Champions.

The City of Solana Beach first committed to the pledge for the 2021 program year and has renewed its pledge annually for each year thereafter. The City is actively involved in this initiative by implementing various action items, such as establishing demonstration gardens, hosting educational events, and planting milkweed and pollinator-friendly native nectar plants. Furthermore, the City reports its progress annually, detailing the engagement activities, the number of participants, and the specifics of the planted areas to track and promote the success of these conservation efforts.

FY 2025/26 Actions:

- A. Continue to engage with the SeaWeeders and other partners to support monarch butterfly conservation and plant native milkweeds and nectar-producing plants in locations like the Coastal Rail Trail, at the La Colonia Community Center, and other City-owned properties.
- B. Add or maintain native milkweed and nectar producing plants in community gardens and at the El Jardin de los Ninos at the La Colonia Community Center.
- C. Add native milkweed and nectar producing plans at new City projects, including the future Glenmont Park.
- D. Prepare annual report about progress on the above three actions including statistics on numbers of plants purchased or planted per the Mayors' Monarch Pledge guidelines.

Summary of Budgetary Projections for FY 2025/26: Maintenance costs for plants and any costs for new plants to replenish existing monarch gardens is approximately \$1,000 annually (included within Public Works budget). To expand to other City-owned properties, Staff anticipates another \$10,000 in plant, irrigation, and labor costs (to be included within the Climate Action Plan budget).

8. San Diego Regional Climate Collaborative

Summary: The San Diego Regional Climate Collaborative is a network of public agencies, nonprofits, businesses, and academia working together to advance climate change solutions and promote sustainability across the San Diego region. By fostering collaboration and information sharing, the Collaborative aims to enhance regional efforts in climate protection, resilience, and sustainability.

The City of Solana Beach has been an active participant in the San Diego Regional Climate Collaborative, engaging in various initiatives to advance sustainability and climate resilience. Over the years, the City has collaborated with other member jurisdictions to share best practices, develop and implement climate action plans, and participate in regional projects focused on reducing greenhouse gas emissions and enhancing climate resilience. Notable achievements include the successful implementation of waste minimization programs, efforts to protect and restore healthy ecosystems, and initiatives to improve water quality and efficiency. Through its ongoing participation, the City continues to demonstrate leadership in promoting sustainability and addressing climate change at the regional level.

FY 2025/26 Actions:

- A. Maintain the City membership and attend the San Diego Regional Climate Collaborative meetings and sponsored events.

Summary of Budgetary Projections for FY 2025/26: Participation in SDRCC meetings and events will be limited to Staff time. If sponsorship or other opportunities are presented, additional budget authorizations will be consistent with City policy.

IV. YOUTH, SENIOR, AND COMMUNITY WELL-BEING

1. La Colonia Park Improvements

Summary: In 2006, a community-based La Colonia Park Needs Assessment Advisory Committee developed recommendations for improvements throughout La Colonia Park, which included among other improvements, ADA-compliant ramps and pathways throughout the park and facilities. The City completed the conceptual design for the park improvements in December 2009, and preliminary design of the park in September 2010.

Since the original La Colonia Master Plan (LCMP) was completed, three components of the LCMP were built as separate projects. Construction of the Veteran's Honor Courtyard was completed in May 2016, construction of the La Colonia Skate Park was completed in April 2019, and the new tot lot playground was completed in May 2024.

With the City's purchase of the property immediately north of the skate park, there was a need to re-evaluate the property and existing park, and the needs and priorities. The Council approved a PSA for updating the La Colonia Master Plan in February 2022, and a public workshop was held in February 2023 to gather community input on priorities and needs for design, operations, and facilities onsite. Updates were provided to the City Council in March 2024 and February 2025. While work continues on the larger Master plan document, Staff has prepared a conceptual drawing of interim improvements that could be implemented before the full LCMP is completed and construction funding is identified. These interim improvements include passive uses of the vacant lot north of the La Colonia Skate Park and may include features such as minor grading to facilitate pedestrian access from the existing park, decomposed granite walkways, seating, grass area, irrigation improvements, and maintaining existing mature trees and landscape.

While ongoing maintenance and smaller facility and park improvements are programmed, the City continues to seek additional funding for expansion, park improvements, including ADA-compliant renovations in compliance with the City's ADA Transition Plan.

FY 2025/26 Actions:

- A. Conduct outreach and complete design for the new City building to include youth and senior center.
- B. Heritage Museum: Prepare a construction bid package (RFB) for roof repairs, fascia repairs, and various other building improvements at the museum. Conduct bid process and complete construction
- C. Determine feasibility of interim building solutions to open community center main entrance and install new windows. This would include the relocation of the "Tree of Life" that celebrates the founding families of the La Colonia neighborhood.

- D. Identify interim outdoor improvements around trellis and courtyard area.
- E. Develop concept for interim park improvements on vacant lots north of the Skate Park. Present interim park improvements to community and City Council.
- F. Install echo/noise control in the large Community Room.
- G. Initiate a planning process to explore a comprehensive guiding plan for the community that can provide further design and setback regulations to maintain the historic and cultural history of the neighborhood.

Summary of Budgetary Projections for FY 2025/26: The total Capital Improvement Plan costs for La Colonia Park Improvements is estimated to cost \$913,000, with \$500,000 from Measure S Funds, \$300,000 from Public Development Impact Fees Fund, \$66,000 from Facilities Replacement Fund; expected to be appropriated in the FY 2025/26 & FY 2026/27 Adopted and \$47,000 Facilities Replacement Fund available in FY 2024/25 Budget that will be rolled over as well. Funding is proposed to be allocated as follows:

- Interim improvements to vacant lot, community center entrance and outdoor courtyard - \$800,000
- Community Center – replacement of HVAC Unit – \$30,000
- Community Center – replacement of HVAC Control System – \$6,000
- Community Room inside Community Center – echo/noise control for the – \$30,000
- Heritage Museum – roof and fascia repairs – \$47,000

2. Age Friendly Communities Action Plan

Summary: The City acknowledges the importance of addressing the needs of its aging population, which is one of the oldest in San Diego County. In partnership with the San Diego Foundation, the American Association of Retired Persons (AARP), and San Diego State University, the City has embraced the Age-Friendly Communities Program. This initiative seeks to create more livable environments for residents of all ages and abilities by promoting programs and system-level changes.

The Age-Friendly Solana Beach Action Plan, adopted by the City Council on March 22, 2023, outlines strategies to address various needs of older adults, including transportation, housing, outdoor spaces and buildings, community support and health services, respect and social inclusion, communication and information, social participation, and civic participation and enjoyment.

Moving forward, City Staff will continue to implement programs and policies outlined in the adopted Age-Friendly Action Plan. Solana Beach remains committed to fostering an inclusive and supportive community where residents of all ages can thrive.

FY 2025/26 Actions:

- A. Implement circulator or shuttle services specifically tailored to meet the transportation needs of seniors, providing convenient access to essential services and amenities.

- B. Continue to coordinate with other local service providers, including Solana Beach Community Connections, Solana Beach Presbyterian Church, the County Library, etc. to maximize programs and services for the senior community.
- C. Work with youth organizations such as the Solana Beach School District, San Dieguito Unified High School District, and San Dieguito Boys & Girls Club, to develop a program that pairs youth with senior residents to provide companionship, friendship, and mentoring/tutoring opportunities that reflect both the City of Kindness initiative and the Age-Friendly Action Plan
- D. Increase community-based senior health and wellness programs and activities, including exercise classes, health screenings, and support groups tailored to the needs of older adults.
- E. Within capital projects or facility improvement, include designs that promote accessibility and walkability for persons of all abilities.
- F. Identify funding for fixed- and low-income senior homeowners to retrofit their properties with age-friendly features such as grab bars, wheelchair ramps, and non-slip flooring.

Summary of Budgetary Projections for FY 2025/26: Costs for implementing a circulator service continue to be developed through further engagement and funding opportunities. Staff has recommended \$100,000 be allocated in the next fiscal year budget for this purpose. City Staff will continue to explore partnerships to maximize senior programs and services including utilizing City facilities. Staff will continue to work with organizations such as the Boys and Girls Club, Solana Beach Presbyterian Church Senior Center and Solana Beach Community Connections to provide programming for the senior community. However, increased programs and services may require more investment from the City, which will be brought to Council for consideration before implementation.

3. Glenmont Neighborhood Park

Summary: The City has been working with Santa Fe Irrigation District (SFID) to explore the possibility of the development of a park along Glenmont Avenue adjacent to the SFID reservoir. The City has initiated discussions with SFID to create an agreement and a timeline for the development of a future neighborhood park at this location. The site is presently excess land around the tank, and planned to be used by SFID as a construction staging and laydown yard for a seismic retrofit and roof replacement project for the existing tank. The SFID is currently conducting a study of the scope and timeline for that reservoir repair work. The City is working with SFID to create a timeline for design, funding, bid, and construction following the completion of the tank project. In the meantime, the City has completed conceptual design work for a passive neighborhood park. Future fiscal year work will include city and CCC permitting, construction RFP and bid process, and construction.

FY 2025/26 Actions:

- A. Work with the community to receive project feedback on design and prepare a preliminary project timeline and conceptual design.
- B. Enter into an agreement with Santa Fe Irrigation District.

- C. Work with residents and SFID to minimize impacts related to any work in proximity to the tank or during tank improvement project construction to the greatest extent possible.

Summary of Budgetary Projections for FY 2025/26: It is estimated that the conceptual design and public outreach would cost approximately \$10,000, and the estimated cost for preparation of construction plans including landscaping and irrigation plans is \$65,000. Additional funding will be required for future fiscal years for construction; a construction cost estimate will be provided after the project is designed. There is \$350,000 available which was included in FY 2024/25 CIP budget. The City is expecting an additional \$75,000 to be appropriated in the FY 2026/27 Adopted Budget from Public Use Facilities Impact Fee Fund. Staff has also included a placeholder amount of \$1,000,000 in the FY 2027/28 CIP budget for construction of the project.

4. Fletcher Cove Community Park and El Viento Pocket Park Trail Upgrade

Summary: The existing trail system in both locations are subject to significant erosion during storm events. This project would convert the existing D.G trail pathways into a more stable semi-pervious surfacing that can withstand high-precipitation storm events and is ADA compliant. Staff is doing research on alternative products, and pursuing a pilot project for an acceptable product that can be used in lieu of bonded/stabilized DG.

FY 2025/26 Actions:

- A. Develop a set of design plans, specifications, and cost estimate (PS&E) for both sites.
- B. Conduct bid process and complete construction.

Summary of Budgetary Projections for FY 2025/26: The preliminary cost for both sites is estimated at \$200,000, which is currently appropriated in the FY 2024/25 CIP Fund and will be rolled over to FY 2025/26.

5. City of Kindness Coalition

Summary: The City of Kindness is a coalition of organizations dedicated to inspiring and promoting kindness worldwide. This initiative aims to effect meaningful change among schools, professionals, young people, elected officials, and companies. It is a project of the Social Impact Fund, a non-profit public charity that supports efforts to advance social good and make a positive difference globally.

Mayors across the country have united to encourage the nation to adopt a culture of kindness in our cities, businesses, and schools through acts of kindness. Solana Beach is officially a part of this coalition, and our Staff will continue to collaborate with the community group to promote the program and assist with events regularly. We will integrate these activities into City events and programming to foster a kinder and more inclusive community.

By working together, we can create an environment where kindness thrives, benefiting everyone in our city.

FY 2025/26 Actions:

- A. Install banners with themes to implement the City of Kindness programs.
- B. Encourage acts of kindness throughout the community and submittal of observed acts of kindness to the Kindness Counter link on the City's website.
- C. Host outreach efforts concurrently with existing City events for residents of all ages to come together on projects with positive messages of kindness and encouragement.
- D. Continue annual World Kindness Day celebration event in November to bring the community together with fun and interactive kindness activities at Fletcher Cove Park.
- E. Initiate quarterly "Solana Beach Cares – Seasonal Kindness Drives" to collect and distribute community donations of essential food and other necessities to those in need.
- F. Develop a working group of non-profits and other interested stakeholders to meet on a regular basis to promote the City of Kindness programs.

Summary of Budgetary Projections for FY 2025/26: These actions can be completed with City Staff time.

6. Replacement of Emergency Generator at Fire Station

Summary: The existing generator at the fire station is approximately 28 years old and was installed when the fire station was constructed in 1991. Due to the age of the existing generator, the permit with the Air Pollution Control Board only allows for the operation of the generator up to 20 hours per year in non-emergency situations during testing and maintenance. As part of the design study, the operational needs of the building were evaluated to determine the size of the generator required. The electrical switchgear was also evaluated to determine if upgrades were necessary. The project was advertised for construction bids during FY 2024/25 and the City Council awarded a construction contract in April 2025. It is anticipated that the construction and installation will occur in Fall of 2025.

FY 2025/26 Actions:

- A. Contractor to obtain permits from Air Pollution Control District (APCD).
- B. Contractor to order generator. Lead time to procure new generator is 16 to 20 weeks.
- C. Complete construction and installation of project.

Summary of Budgetary Projections for FY2025/26: Complete construction funding is estimated to cost \$243,000 plus \$30,000 in contingency was appropriated as part of the award of a construction contract on April 23, 2025, with \$209,000 current appropriated as part of the FY 2024/25 Adopted Budget in CIP fund. The shortfall of \$41,000 will be allocated from the CIP undesignated fund balance.

7. Synthetic Drug Substance Prohibition

Summary: Synthetic substances, commonly referred to as Bath Salts or Spice, are documented that when consumed to cause hallucinations, agitation, psychosis, aggression, suicidal tendencies, among other things. While newly created drugs often go unregulated in California due to testing and other regulatory requirements, many of these substances are given emergency scheduling under the U.S. Food and Drug Administration. The City Council has directed the City Manager to develop appropriate regulatory language to be considered by the Council to prohibit the manufacturing, sale, distribution and/or possession of Federal Schedule I drugs, including novel synthetic drugs.

FY 2025/26 Actions:

- A. Develop proposed regulatory language that incorporates updates under state law by reference to be considered for adoption by the Council.

Summary of Budgetary Projections for FY 2025/26: Development of draft regulations can be completed with Staff time.

8. Healthy and Livable Communities

Summary: The City of Solana Beach has always been a leader in initiating programs and policies to encourage a healthy, safe and thriving community. Throughout the years, the City has adopted progressive policies to ensure the health of all residents, especially focused on youth and seniors. While these policies are sprinkled throughout this Work Plan in various Priority Items, we felt it was important to add a dedicated item to include any programs or projects that were not specifically included in other sections of the Work Plan.

FY 2025/26 Actions:

- A. Continue to develop and implement programs that encourage active participation for the youth and seniors in the community.
- B. Research the potential for a multifamily smoking ban ordinance.
- C. Continue to work with our Public Safety Departments to ensure a safe and welcoming community. This includes fire safety, law enforcement participation and Marine Safety involvement to ensure residents and visitors feel safe, businesses have access to resources and feel secure, and residents have tools to ensure the protection of their property.
- D. Research possible restrictions on wood burning appliances and fireplaces.
- E. Review and update urban agricultural regulations related to backyard chickens, beekeeping, fruit trees.

Summary of Budgetary Projections for FY 2025/26: Staff time will be needed to develop and implement additional programs to promote community well-being. Any significant new programs will be brought to City Council for consideration, which may include dedication of new funding.

V. GENERAL GOVERNANCE AND FISCAL RESPONSIBILITY

1. Legislative Platform and Lobbying

Summary: Legislative priorities for the City are generally reflected throughout this Work Plan. The following is a list of actions that should be conducted on an annual basis and with regular review to ensure new and pending legislation is being responded to in a manner consistent with the City's priorities and regulations.

FY 2025/26 Actions:

- A. Update Legislative Priority List annually for Council Consideration and develop policy on priority topic areas to support/advocate.
- B. Continue to work with lobbyists to promote City agenda and priorities.
- C. Engage representatives and submit letters to further City and regional priorities.
- D. Adopt City ordinances and policies to respond to and remain compliant with changes in law.
- E. Explore opportunities or alternatives for City governance such as a Charter City.

Summary of Budgetary Projections for FY 2025/26: The City's lobbyists are engaged at a total estimated not to exceed amount of \$107,000 for Fiscal Year 2025/26, including federal public affairs.

2. Staff Engagement and Effectiveness

Summary: The Staff in the City of Solana Beach are the backbone of operations and essential for delivering vital services to our residents. Recognizing their expertise, individualism and role fosters a strong, Staff-focused workplace. The cornerstone to the success of our city lies in prioritizing their well-being, growth, and recognition as key drivers of community success. Creating a highly supportive municipal work environment should include Staff engagement aimed at empowering employees, supporting professional growth, and maximizing skills that contribute to organizational success. This can be realized through a consistent and fair approach to hiring that ensures inclusiveness, transparency and internal promotional opportunities.

FY 2025/26 Actions:

- A. Create programs that implement an "open-door policy" where employees can share their ideas, concerns, and suggestions for continuous improvement of the City as a workplace and a community.
- B. Identify opportunities as part of the annual review process for Staff to pursue certifications, attend workshops, and participate in ongoing training and development opportunities to enhance employees' skills and knowledge.

- C. Conduct mandatory training for all (100%) permanent City employees focused on promoting accountability, transparency, and ethical standards.
- D. Conduct annual performance reviews and regular feedback sessions to provide employees with opportunities for growth and improvement.

Summary of Budgetary Projections for FY 2025/26: These actions can be completed with City Staff time.

3. Promote a Diverse and Inclusive Work Environment

Summary: Recognizing the evolving social and political landscape, organizations are actively working towards fostering diversity, equity, and inclusion within their ranks. Research indicates that beyond legal and moral imperatives, diversity and inclusion offer substantial competitive advantages. The City is committed to nurturing an inclusive workplace culture, emphasizing employee engagement to bolster professional advancement, development, and retention. These objectives are communicated transparently to Staff and the Council, with progress assessed through key performance indicators that track trends within the City and across the broader region. By incorporating these actions, the City can actively promote and cultivate a more diverse, equitable, and inclusive workplace environment.

FY 2025/26 Actions:

- A. Implement regular diversity training sessions and workshops for all Staff members to raise awareness and promote understanding of diverse perspectives, cultures, and identities.
- B. Review and update City policies and procedures to ensure they are inclusive and supportive of all employees, regardless of their background or identity.
- C. Collaborate with local community organizations and advocacy groups to foster partnerships and initiatives that promote diversity and inclusion both within the City workforce and the broader community.

Summary of Budgetary Projections for FY 2025/26: These actions can be completed with City Staff time; additional funding may be necessary to bring in outside speakers or forms of DEI workshops for City Staff.

4. Implement Performance Measurement Program

Summary: Implementing a performance measurement program involves establishing a systematic approach to evaluate and track the effectiveness and efficiency of the City. By measuring the current activities areas for improvement can be identified. The City can work with the employees to make adjustments in programs, policies and practices that can result in a better workplace environment, with improved organizational productivity and with optimal customer service.

FY 2025/26 Actions:

- A. Complete analysis of FY 2024/2025 performance measures and report results and action plan to City Council in the FY 2025/2026 Budget.
- B. Identify relevant Key Performance Indicators (KPIs) that align with City Council goals and ensure both customer service and a positive workplace experience are maintained.
- C. Identify appropriate community survey tool(s) to evaluate customer satisfaction that match with the performance measurement goals.
- D. Recognize/Evaluate existing Committees/Commissions and un-official Committees/Commissions and develop performance measures and/or guidelines for these designees.

Summary of Budgetary Projections for FY 2025/26: These actions can be completed with City Staff time.

5. Digital Communications

Summary: The City continues to effectively utilize digital communications to keep the community engaged, informed, and connected. Regular updates to the City's website, email alerts, the weekly e-newsletter (Solana Beach Weekly Update), and active use of social media platforms (Facebook, Instagram, Threads & LinkedIn) allow the City to promptly share important information regarding City services, programs, news, and events. In the coming year, there will be a concentrated effort to expand the City's social media presence and maximize the use of digital platforms to better promote and grow community forward programs, events and initiatives, such as the City of Kindness Initiative. Social media accounts will focus on key news updates, special events, and specific programs like the Junior Lifeguard Program, Summer Day Camp Program, and various special events to ensure residents stay informed about important updates and opportunities. By incorporating the following actions, the City can effectively leverage its digital outreach as a tool for community engagement and promotion of City programs, events, and initiatives.

FY 2025/26 Actions:

- A. Continue to increase community engagement by growing the City's social media accounts and providing useful and community focused information and posts.
- B. Provide training for City Staff to ensure social media accounts are managed responsibly and content is appropriate and reflective of the City.
- C. Regularly monitor social media channels for comments, messages, and mentions to ensure information is consistent with City-driven information.
- D. Create partnerships with local businesses and organizations to amplify the reach of City messages and events on social media.
- E. If possible, track key metrics such as reach and engagement to measure the effectiveness of social media efforts and to inform future communication to residents and businesses.
- F. Evaluate the effectiveness of current social media strategies and make adjustments as necessary to better align with community interests and engagement goals.

Summary of Budgetary Projections for FY 2025/26: Most of the social media tasks are completed by City Staff. The City does pay approximately \$90 a month for the Constant Contact notification system.

6. Cyber Security Expansion- Awareness Training, Business Continuity & Disaster Recovery

Summary: The City made significant strides in strengthening cybersecurity infrastructure and operational readiness. A full deployment of a Cybersecurity Operations System was completed, providing enhanced visibility and threat detection across the network. Staff refined the Disaster Recovery and Business Continuity Plan by improving network redundancy through the installation of UPS battery backups and rewiring of the switch stack and patch panel infrastructure for greater efficiency and reliability.

In parallel, the City launched a comprehensive Cybersecurity Awareness Program, which included four quarterly phishing campaigns, remediation training for participants, one citywide cybersecurity awareness survey, and a third-party cybersecurity assessment to evaluate current practices and identify risks. Additionally, the city has partnered with local cybersecurity groups such as the Cybersecurity and Infrastructure Security Agency (CISA) for external penetration testing done bi-weekly to the network.

FY 2025/26 Actions:

- A. Implement cybersecurity incident response protocols based on NIST guidelines, including reporting and escalation procedures.
- B. Expand cybersecurity training offerings with role-specific modules for staff handling sensitive data.
- C. Conduct an annual tabletop exercise to test Business Continuity and Disaster Recovery readiness.
- D. Establish a recurring schedule for backup system audits and validation tests.
- E. Review and update the City's Information Security Policies to reflect evolving cybersecurity threats and best practices.
- F. Develop and adopt a Administrative Policy for AI Technology Use in the Workplace.

Summary of Budgetary Projections for FY 2025/26:

Core cybersecurity infrastructure is in place; current efforts will focus on training, policy development, and testing. All anticipated costs are included within the existing IT budget allocations.

7. Unified Communications

Summary: The City continued its initiative to modernize and unify its communication platforms during FY 2024/25. Staff completed an internal audit to remove unused phone lines, and public Wi-Fi was successfully expanded to La Colonia Park and Fletcher Cove. Council approved a new vendor for the City's phone system, and deployment is scheduled for the upcoming fiscal year. In addition, Council Chambers technology was upgraded to allow remote participation by Council, Staff or presenters, including the installation of voting PC monitors, kiosk displays, enhanced sound with hard-wired microphones, and streamlined AV switching infrastructure. Internally, the City launched a centralized knowledge base for staff, improving information access and support across departments.

FY 2025/26 Actions:

- A. Complete migration to the Council-approved cloud-based phone system.
- B. Integrate Microsoft Teams with the new phone system for unified communications across devices and locations.
- C. Monitor and evaluate public Wi-Fi performance; consider expansion to additional parks and facilities as needed.
- D. Continue refinement of Council Chambers broadcasting to enhance the hybrid meeting experience.
- E. Maintain and update the internal knowledge base to ensure timely access to support documentation and FAQs.

Summary of Budgetary Projections for FY 2025/26:

Budget will support phased implementation of the new phone system and Teams integration. All other tasks, including Wi-Fi monitoring and knowledge base maintenance, will be managed with existing IT resources and Staff time.

8. North County Transit District (NCTD) Property Planning & Coordination

Summary: The North County Transit District (NCTD) is the landowner for the property that includes the Solana Beach Train Station. This property has been explored for development over the last couple decades with a number of initiated solicitations for proposal. No development proposal is being pursued by NCTD at this time. The City continues to meet with NCTD as-needed on the planning and public agency use and/or development of the NCTD site and related public parking.

FY 2025/26 Actions:

- A. Continue to work with NCTD on any proposed future development of the property, prioritizing public agency use and/or development that ties into the existing commercial Corridor.
- B. Analyze the extension of the sidewalk on the west side of North Cedros to Cliff Street.

Summary of Budgetary Projections for FY 2025/26: These actions can be completed with City Staff time. If improvements along the property frontage are determined to be feasible, design and construction costs will be identified and presented to Council for consideration.

9. Business District Collaboration

Summary: The City understands the value of a strong business sector and what it can provide for the overall benefit of the community. A thriving business community provides economic value, job opportunities and entertainment options for those the live, work and play here. The City can assist the business community through many avenues, including special event collaborations, operations efficiencies and strengthening relationships with the various districts. The City is committed to working collaboratively with the businesses to enhance the vibrancy of the community, and all that live here.

FY 2025/26 Actions:

- A. Continue working with the business districts through the Business Liaison committee to strengthen the relationship between the City and business leaders.
- B. Continue to look at City operational efficiencies to assist the businesses with permits and inspections.
- C. Collaborate with the business districts on special events to serve the residents and bring in visitors and new business opportunities

Summary of Budgetary Projections for FY2025/26: At this time, only Staff time is anticipated to continue collaboration with the business districts. If there are joint opportunities that the City can assist with, there may be minimal costs associated.

10. Facilities/Asset Replacement Master Plan

Summary: The purpose of the facilities/asset replacement master plan was to identify costs and funding for the replacement and/or renovation of City facilities and existing assets, including buildings, parks, beach stairs, equipment, vehicles, computers, and furnishings. The City completed a condition assessment and associated costs for all City facilities. Starting in FY 2014/15 through FY 2024/25, Council had authorized a total of \$2,371,000 for this Master Plan. The FY 2025/26 objective is to keep funding this Master Plan and completing necessary maintenance projects at City facilities.

FY 2025/26 Actions:

- A. Update City facility/asset inventory list on an annual basis and prioritize maintenance and replacement costs.
- B. Continue funding Facilities Replacement Fund on an annual basis. Funding will be based on a formula applied equal to 50% of the annual depreciation value building & improvement assets for the prior fiscal year end.
 - FY 2025/26 formula-based transfer is approximately \$300k for General Fund.

- C. Continue funding the Asset Replacement Fund on an annual basis based on a formula applied equal to 50% of the annual depreciation value of vehicles & equipment assets for the prior fiscal year end.
 - FY 2025/26 formula-based transfer is approximately \$172k for General Fund.
- D. Create a position to oversee asset management and contracts.
- E. Purchase an asset management software program.

Summary of Budgetary Projections for FY 2025/26: The costs to fund facility and asset replacement are significant. Recommended transfers for FY 2025/26 Budget include, \$300,155 to Facilities Replacement from General Fund Reserve for Public Facilities, and \$172,390 to Asset Replacement Fund from General Fund, pending final budget adoption. The total expenditure budget for FY 2025/26 is \$556,782 for the Asset Replacement Fund and \$246,573 for the Facilities Replacement Fund, pending final budget adoption.

11. Proactively Pursue Measures to Reduce CalPERS Future Liabilities

Summary: Council established a PARS Pension Trust Fund in FY 2015/16 to fund Pension liabilities and has appropriated a total of \$5,629,488.20 for unfunded pension liabilities through FY 2024/25. Including contributions and investment earnings, the pension liabilities fund had an account balance of \$6,987,430.88 as of March 31, 2025. The purpose of the establishment of this Trust would be to pay down the CalPERS unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

FY 2025/26 Actions:

- A. Continue funding the PARS Trust Fund in FY 2025/26.
- B. Consider the development of a Council Pension Funding Policy to address the City's long-term pension obligations.

Summary of Budgetary Projections for FY 2025/26: Staff will request 35% of the fiscal year end surplus be deposited into the PARS Pension Trust Fund.

12. Proactively Pursue Measures to Reduce Other Post-Employment Benefits (OPEB) Future Liabilities

Summary: Council established and is funding a PARS Post-Employment Benefits Trust Fund in FY 2015/16 to fund Other Post-Employment (Health) Benefits (OPEB) liabilities and has appropriated a total of \$1,473,681 for unfunded OPEB liabilities through FY 2024/25. Including contributions and investment earnings, the OPEB liabilities funds had an account balance of \$1,993,200.02 as of March 31, 2025. The purpose of the establishment of this Trust would be to establish a long-term reserve to pay down the OPEB unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

Council approved as part of the FY's, 2018/19 through 2025/26 adopted budgets an amount for the City's OPEB obligation. These amounts were equal to the actuarially determined

contribution (ADC) for the fiscal years as determined by Foster & Foster, Inc. The ADC includes annual pay-as-you-go benefit payments for retirees and PEMCHA administrative costs with the balance of the ADC being sent to the PARS Trust Fund for OPEB.

Establishing this funding mechanism in the adopted budgets resulted in a reduction in the City's OPEB net liability by \$2,750,870 from \$4,454,874 in FY 2017/18, to \$1,704,004 on June 30th, 2024. Staff will continue to fund an on-going budget line item equal to the ADC as determined by the OPEB actuarial valuation to address the City's OPEB liability obligation.

FY 2025/26 Actions:

- A. Continue funding the PARS Trust Fund in future Fiscal Years pursuant to Council direction.

Summary of Budgetary Projections for FY 2025/26: \$139,300 is included in the FY 2025/26 budget.

13. City Hall Deferred Maintenance

Summary: During FY 2024/25, two HVAC units at City Hall were replaced, including resealing the roof ducts and replacing associated duct insulation. This project was completed in April 2025. Also in FY 2024/25, the elevator modernization project began and is expected to be completed by June 2025.

FY 2025/26 Actions:

- A. Asphalt repairs to parking lot. This work may include removal of trees in the small islands in the interior of the parking lot.
- B. Replace two HVAC units (with heat pumps) and perform corresponding duct work.

Summary of Budgetary Projections for FY2025/26: \$60,000 for City Hall AC and duct work are expected to be appropriated in FY 2025/26 and FY 2026/27 Adopted Budgets. There is \$30,000 available in FY 2024/25 Adopted Budget for the parking lot repairs, that can be rolled over to FY 2025/26.

ONGOING PRIORITIES

The City has completed several integral capital projects and programs over the last fiscal year that are of priority to the City and require monitoring and/or reporting on a regular basis. Additionally, there are a number of areas that as funding arises, or new programs, policies, or legislation are proposed, the City Council has identified a need to prioritize action and responsiveness. The following is a list of ongoing priorities for the City:

Housing and Homelessness:

- A. Identify/pursue outside funding opportunities for development of lower and moderate-income housing.
- B. Evaluate the potential to convert existing buildings to affordable housing.
- C. Explore partnerships with developers to fund units within City-initiated housing projects, when feasible.
- D. Support regional efforts and outreach to address opioid crisis, drug overdose (including prescription drugs) and homelessness problems.

Coastal and Environmental:

- A. Coordinate with the City of Encinitas, USACE, and State Parks on Sand Replenishment Post-Construction Monitoring and Reporting.
- B. Coordinate with SANDAG on regional shoreline monitoring, other coastal projects and Regional Beach Sand Project III.
- C. Continued coordination of efforts with key parties including local, regional, State and federal regulatory and governing agencies for beach sand replenishment and retention projects as a key local sea level rise/climate change adaptation strategy.
- D. Continue to identify and implement other SCoup compatible projects in the City.
- E. Monitor parking and access for Annie's Canyon trail and update social media and other information sources to direct users to the Manchester Avenue Park and Ride.
- F. Continue to reach out and educate all food generators who must comply with the requirements of SB 1383.
- G. Continue to reach out and educate all businesses who must comply with the City's Single-Use Plastics Ordinance.
- H. Continue to use the latest available organic and nonchemical pesticides and eliminate any use of rodenticides in City's Parks, rights of ways and public facilities.
- I. Budget for ongoing infrastructure costs after project completion for such things as the replacement of sprinkler heads and other assorted needs.
- J. Support and promote SEJPA and its efforts to develop a potable reuse program.

Circulation and Parking:

- A. Monitor traffic and parking issues in neighborhoods related to beach and trail usage, and fairgrounds activities, as needed.
- B. Explore the implementation of a circulator or alternative solution to expand mobility options for residents and visitors to move throughout the City, thereby reducing congestion and promoting sustainable solutions.
- C. Prepare an annual Pavement Repair program to address City roadways requiring maintenance and repair.
- D. Maintain the Coastal Rail Trail and continue to monitor the level of funding necessary.
- E. Evaluate the development of a sidewalk installation policy.
- F. Update the Arts Master Plan.

Land Use and Planning:

- A. Monitor the regional circulation and land use plans, and any specific rail projects that could impact the City residents and businesses either directly or indirectly.
- B. Monitor the development proposal for the North Bluff property on Border Avenue in Del Mar.
- C. Monitor Fairgrounds plans and projects.
- D. Research ADU and affordable ADU incentive programs.
- E. Conduct Short Term Vacation Rental (STVR) Monitoring and Compliance Review.
- F. Continue to work with SDGE to advance the remaining Utilities Undergrounding Projects (UUP) toward construction.
- G. Continue to seek out opportunities for a community dog park.
- H. Ensure compliance with organic waste management regulations in new developments.

City Organizational Effectiveness

- A. Conduct a Transient Occupancy Tax (TOT) local hotel audit.
- B. Sustain and improve the City's records management plan to ensure efficient and effective access and retention of City records for the purpose of identifying, protecting, and preserving the official history of City actions.
- C. Development of City Donation, Dedication and Memorial Policies.
- D. Identify and prioritize Cybersecurity training modules and implement phishing campaigns with Staff to test and correct, if needed, response to cyber threats.

Fiscal Year 2024/25 Accomplishments

- Installed Speed Cushions on North Granados and Highland Drive at Community's Requests
- Completed construction of La Colonia Tot Lot
- Completed FY 2024/25 ADA Ramp Project (using CDBG funding)
- Completed construction of the Street Repair Project FY 2023/24
- Completed Design FY 2024/25 and 2025/26 Street Repair Project
- Completed FY 2022-23 Sewer and Storm Drain Repair Project
- Awarded construction bids for the Fire Station Generator
- Completed City-Wide Traffic Signal Upgrade Project – Phase I
- Installed two new HVAC units at City Hall
- Installed new HVAC control system at City Hall
- Completed City Hall Elevator Modernization
- Replaced SCBA Fire Station Compressor
- Installed new air compressor at the Fire Station
- Renovated Fire Station Kitchenette
- Completed La Colonia Fire and Burglary Alarm Upgrades
- Installed Mini Split AC Unit at Public Works Yard
- Completed South Acacia and South Sierra Sidewalk Improvements and Tree Planting
- Completed maintenance improvements to CRT DG Walking Path
- Initiated Hwy 101 Bench Refurbishment Project
- Initiated Hwy 101 Tree Grate Replacement Project
- Launched CUPCCAA vendor form on City website in coordination with Public Works and started a Qualified Bidders List for Contractors (CUPCCA)
- Replaced carpet in several City Hall Offices
- Installed 23 Full Capture Storm Drain Devices
- Completed City Hall Fire Safety Magnetic Door Upgrades
- Refurbished Fletcher Cove Shower Wall
- Completed the Highland Median Planting Project
- Received DRP approval for the Marine Safety Center
- Completed PRISM Cyber Insurance and Allocation/Fee Study audits, including asset inventory and detailed questionnaires
- Installed Audio/Visual systems including: Fire EOC TV/cabling, City Manager conference area, Council Chambers cameras, microphones, recording devices, and dais presentation displays
- Deployed digital Council History display in City Hall gallery, replacing legacy framed photos with a centralized digital screen
- Migrated on-premises OCR server to Laserfiche cloud and launched public portal for records access
- Completed Network Cleanup Project with full patch panel replacement and cable reorganization in server rooms

ONGOING PRIORITIES & ANNUAL ACCOMPLISHMENTS

- Conducted quarterly phishing simulation campaigns, annual cybersecurity awareness training, and cybersecurity staff survey
- Deployed Security Operations Center with managed detection, endpoint response, and advanced-antivirus capabilities
- Issued five IT-related Requests for Proposals; completed Video Production Services RFP and initiated four others (Surf-Camera Monitoring, Website Hosting, Unified Telecommunications, Internet Service Provider)
- Migrated City's Zoom platform to Zoom for Government infrastructure
- Zero drownings or deaths on COSB public beaches
- Marine Safety were able to hire ten seasonal lifeguards during a very challenging job market. Much of this is due to department involvement regionally.
- Regional training involvement. Marine Safety hosted one of the three San Diego regional lifeguard academies. Marine Safety has staff that are lead instructors for this academy and involved in the other two as well. Department staff are also instructors for the San Diego regional Emergency Vehicle Operations and Rescue Watercraft courses held through Miramar College.
- Continued Community Outreach; teaching Sidewalk CPR during Kindness Week, several beach and ocean safety tours and discussions for groups at Marine Safety Headquarters, and attendance at numerous job fairs. Restructure of Marine Safety's organizational chart. This consisted of a reclassification of one of the three Sergeant positions to a Lieutenant, with the addition of two full-time Senior Lifeguards. This reclass allows Marine Safety to have a balanced structure on each side of the week ensuring adequate full-time coverage rather than seasonal coverage for permanent positions.
- Lifeguards responded to a mutual aid, CPR on the beach at our south border with Del Mar Lifeguards and Fire.
- Lifeguards responded to a Mass Casualty Incident (MCI) at North Torrey Pines for an overturned Panga with multiple ocean rescues and major medical aids to those on board. Responding agencies included multiple lifeguard and fire departments along with federal resources.
- Lifeguards responded in conjunction with SBFD multiple times for calls for service in Annie's Canyon/San Elijo Lagoon utilizing 4x4 lifeguard vehicles for increased efficiency
- Multiple other panga landings in Solana Beach, where SBLGs aided to prevent any injuries, environmental harm, and safe removal of vessels off the beach that had been abandoned from the event.
- Utilized a PWC (Unit 2491) to rescue and prevent an adrift 35' sailboat from coming ashore at Fletcher Cove on a high surf 4-6' day. Worked with Del Mar Lifeguards to anchor the vessel offshore for two days while arranging a vessel tow into San Diego Bay. These efforts prevented not only a costly clean-up, but also an environmental emergency as the vessel surely would have been compromised in the large surf spilling fuel, oil and items aboard into the ocean.
- Prevention of a 30' whale carcass from drifting ashore by utilizing PWC 2491 to tow the carcass off-shore far enough to then hand off to a larger tow vessel.
- Participated in SDR- ALERT Mass Rescue Operation (MRO) Training
- Hosted 2 SDR-ALERT meetings (bi-monthly) at Solana Beach Community Center
- Became members and began attending the California Marine Safety Chiefs Association meeting

ONGOING PRIORITIES & ANNUAL ACCOMPLISHMENTS

- One of the founding members of the San Diego Marine Safety Chiefs Association board
- Facilitated a Citywide Employee Satisfaction Survey
- Added CalPERS 457 Plan as an additional carrier.
- Opened 15 recruitments, which resulted in receiving 250 applications
- HR reviewed over 150 applications that were sent to Subject Matter Experts (SMEs) for further review
- HR administered 2 performance exams – Management Analyst and Marine Safety Lieutenant
- HR facilitated and interviewed 76 candidates, including seasonal staff
- Hired and onboarded 40+ new employees, including seasonal staff
- Participated and managed the interactive discussion process for employees with vaccine mandate exemption requests
- HR successfully completed Plan Year 2025 Open Enrollment and hosted a virtual open enrollment Health Fair.
- Managed employee leaves (FMLA/ CFRA/PDL/ADA)
- COBRA Benefit Management and Retirement Administration
- Processed 15 new Worker's Compensation claims
- Managed and handled various employee relation matters
- Conducted various salary and compensation surveys
- Performed policy review and updates
- Hosted annual Employee Appreciation Party
- Awarded Employee recognitions (Star Award)
- Conducted employee trainings as well as New Hire Orientations
- Issued RFP for City Housing Site (The Pearl Project)
- Created building permit flow chart
- Implemented SolarApp processing
- Implemented electronic submittal and review process and procedures for ministerial and discretionary permit processing
- Prepared Discretionary Project flowchart
- Added Business Resources webpage that includes information about how to open a business
- Implemented new Temporary Use Permit standards for outdoor dining.
- Updated City's Density Bonus regulations to be consistent with State Law
- Adopted an ordinance that updates various sections of the Solana Beach Municipal Code in conformance with the City's Housing Element Programs
- Approved and submitted City's Annual Progress Report to HCD
- Adopted regulations to limit sale and distribution of Kratom
- Updated City's Fee Schedule
- Prepared a response to SANDAG's LOSSAN Rail Realignment Notice of Preparation
- Participated in SANDAG's LOSSAN Rail Realignment Value Analysis
- Purchased two new hybrid vehicles for code compliance staff
- Issued RFP and awarded contracts for Planning and Environmental Services
- Completed FY 2024 Audit and Annual Comprehensive Financial Reporting (ACFR)
- Implemented eTrakit for some online permit applications and business certificate renewals

ONGOING PRIORITIES & ANNUAL ACCOMPLISHMENTS

- Implemented new module in Munis for monthly TOT/STVR tax collections
- Implemented TravelBank to streamline CalCard administration, reporting, and processing
- Installed a permanent beach litter clean-up station at Fletcher Cove
- Adopted the Climate Action Plan Update
- Adopted an internal Environmentally Preferable Products and Services Procurement Policy (Admin Policy No. 46)
- Provided technical assistance and inspected all SB1383 Tier 1 and Tier 2 Food Generators and Food Recovery Organizations for organics and edible food recovery, resulting in 100% compliance
- Through the City's Franchise Agreement with EDCO, 41.9 tons of bulky waste was collected, 40 cubic yards of mulch was given out, and 5,360 pounds of paper was shredded, all at no-cost to residents, through the Fall Recycling Day and Spring Curbside Bulky Pickup Day.
- Purchased new replacement fire aerial ladder truck
- Purchased first ever all electric vehicle for the City's fleet (Parks and Recreation truck)
- Completed Highland Drive median landscaping project which included a new temporary art location
- Marine Safety Center Council project approval
- Completed La Colonia Tot Lot
- Completed comprehensive User Fee Update
- Initiated La Colonia Master Plan Update to include vacant property to the north
- Completed Sewer Rate Study and adopted new sewer rates
- Adopted Legislative Policy
- Approved and installed new Pollinator Garden at City Hall
- Adopted new Cal Fire Hazard Severity Zone Maps
- Hosted the Sheriff's Spanish Academy at La Colonia Community Center in Collaboration with San Diego Sheriff's Office, 52 graduates.
- Collaborated with Solana Beach Community Connections to increase senior programming available to the community including game days, lecture series, and a book & writing club.
- Coordinated the first Move Night at La Colonia in collaboration with the Boys & Girls Club of Northwest San Diego, which helps expand outreach to the community with our events.
- Installed a new refillable water & drinking fountain station at La Colonia Community Center.
- Hosted a Fall Prevention Clinic for seniors at La Colonia Community center, which was run by Scripps.
- Hosted Solana Beach School District ELAC (English Learner Advisory Committee) meeting at La Colonia Community Center
- Summer Day Camp is sold out for campers, and LITS with After Care spots near capacity.
- Summer Day Camp participants will partake in a Bike Rodeo hosted by the San Diego Bike Coalition to help the youth better understand bike/e-bike safety and the rules of the road.