



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

**MEMORANDUM**

DATE: September 25, 2024  
TO: Charles Modica, Independent Budget Analyst  
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*  
SUBJECT: **Budget Priorities for Fiscal Year 2026**

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**INTRODUCTION**

Thank you for the opportunity to submit my initial budget priorities for the upcoming fiscal year. Faced with a \$197.8 million structural budget deficit, the City must prioritize meaningful investments to ensure the delivery of critical services that most impact residents' daily lives. These include street repaving, sidewalk repair, streetlight replacement, addressing stormwater infrastructure needs, and maintaining essential public safety services such as police, fire, EMS, and lifeguard operations.

Additionally, the budget must balance long-term investments with City-wide needs, including preventing and addressing homelessness, preparing for the next generation of seniors exiting the workforce, supporting Climate Action Plan investments, and fostering an economic environment where working families can thrive.

Acknowledging current fiscal constraints as we begin the FY 2026 budget development process, I have organized my priorities to first address the most critical service needs and community-specific capital improvement projects. Additional priorities are included below should there be consensus from Council and identification of additional revenue sources.

I look forward to working collaboratively with your office and my colleagues in navigating this challenging upcoming budget year.

## **TOP PRIORITIES**

### **1. Neighborhood Infrastructure**

**Street Repaving:** After decades of inconsistent funding for street maintenance, the City must proactively maintain our road network. The FY25 adopted budget allocates \$104.6 million for street resurfacing design and construction. In FY26, I ask for \$188 million to meet the Pavement Management Plan's (PMP) recommended annual funding target and goal of ~760 lane miles per year of street repair. Additionally, in accordance with the recommendations identified in [IBA Report 24-07](#), I ask for consideration of a recommended allocation and funding strategy, with consideration of equitable outcomes per Council district to plan for failed streets excluded from the current PMP.

*Approximate Cost: \$188 million for street repair; Cost analysis and allocation for failed streets, unknown.*

*\*Additional requests for priority segments in District 7 are included in the appendix attached to this memorandum.*

**Sidewalk Repair:** The City has more than 4,500 miles of sidewalks, many of which are nearing the end of their useful life. To improve neighborhood walkability and response times for sidewalk repair, the FY25 May Revision included funding for an additional sidewalk ramping crew. The City must continue work in FY26 to repair and install new sidewalks, in addition to ramping, to address the City's significant backlog of concrete repairs.

*Approximate Cost: \$4 million*

**Streetlights Replacement:** Currently, approximately 18 electricians serve the entire City, facing a backlog of more than 5,300 streetlight service requests. The Transportation Department's request for additional electrical engineering support in FY25 was not funded. Contracted assistance to address the City's backlog of streetlight reports have proved highly successful, and in FY26, an additional electrician team should be funded to support necessary maintenance and address outages as needed. Additionally, the Department should prepare a report evaluating streetlight needs in relation to Vision Zero and identifying priority locations for pedestrian-scale lighting.

*Approximate Cost: \$3,300,000 for 9.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new streetlights*

**Stormwater Infrastructure Modernization:** The FY25-FY29 Five-Year CIP Outlook identifies \$2.2 billion in unfunded stormwater infrastructure needs over the next five years. The CIP budget gap for FY26 is \$524M, with an additional operating budget gap of approximately \$136.2 million from FY25 that carries over into FY26. Without sufficient annual funding, the City is required to repair failed infrastructure through emergency contracts, which is an inefficient way of managing infrastructure needs. From FY21 through FY23 alone, emergency repairs cost

approximately \$52 million. Should the sales tax revenue measure pass in November 2024, Council should consider leveraging additional revenues towards modernizing the City's aging stormwater infrastructure.

*Approximate Cost: \$100 million*

**Traffic Calming:** To achieve Vision Zero goals and enhance street safety for all modes of travel, the City must continue implementing traffic calming measures. While a Complete Streets approach will be applied to new capital projects, additional traffic calming efforts are needed for existing traffic patterns. Proposed improvements include new or enhanced pedestrian crossings, lane narrowing, road medians, pedestrian refuge islands, and roundabouts. The annual budget for traffic calming and median installation should be increased to support these enhancements. This increase should also accommodate implementation of AB 43 and incorporate forthcoming recommendations to [prioritize traffic safety enhancements](#) recently adopted by City Council.

*Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts.*

## **2. Core Neighborhood Services**

**Libraries:** Neighborhood libraries are essential resources for San Diego residents, yet current funding levels do not meet the standards set by the City's Library Ordinance or the California average. Prioritizing stable operating funds is crucial to ensure that service hours, technology, and staffing levels in all branches can adequately support our communities' growing needs. Additionally, the Library should reinstate a maintenance budget to address urgent backlog needs and increase the materials budget to ensure residents have timely access to library resources.

*Approximate Cost: \$500,000 for a library maintenance budget, and \$250,000 towards ongoing materials budget, unknown for additional staffing needs.*

**Parks Programming:** The collaboration between the San Diego Parks Foundation, Price Philanthropies, the County of San Diego and the City of San Diego has been crucial in funding summer recreational programming through Come Play Outside and Parks After Dark. For the summer of 2026, the City should allocate sufficient funding to match external partners contributions to continue these initiatives at the Linda Vista Recreation Center and other sites.

*Approximate Cost: To be determined*

**Senior Programming:** In 2021, City Council adopted the [Age Friendly San Diego Action Plan](#), led by the Parks and Recreation Department. The City's AgeWell Services division provides recreational activities, education events, and outreach services for seniors throughout San Diego and across all City of San Diego departments. Although AgeWell Service staff and a large senior volunteer program currently support these services, additional staff and program funding are needed to ensure that these highly utilized services can continue and expand to meet the needs of the City's growing senior population, which is projected to double by 2035.

*Approximate Cost: Unknown*

**SD Access For All:** Funding should be included to maintain SD Access For All, the City’s vital digital equity initiative. This program ensures youth, seniors, and residents in low- and moderate-income communities have access to educational resources and digital connectivity throughout the City.

*Approximate Cost: \$750,000*

### **3. Public Safety Services**

**San Diego Police Department (SDPD):** To promote fair and effective law enforcement focused on community trust, equity, and behavioral health support, the City must prioritize meeting staffing and retention needs within SDPD. With more than 100 officers expected to retire by FY26, it is critical to recruit new talent, retain current officers and invest in technology to maximize department capacity. Additionally, strengthening partnerships with regional, state, and federal agencies is essential to ensure coordinated resources and the safety of residents.

Specific priorities for the FY26 SDPD budget include:

- Address overdue tenant and capital improvements for the Traffic Division, which currently operates out of a trailer. The space planning conducted for a project to refurbish Police Plaza should be reinstated into the Capital Improvements Program receive funding in FY26 for any necessary bridging documents as well as design.
  - *Approximate Cost: \$4,500,000*
- Allocate funding for police vehicles to retire old vehicles and ensure access to essential equipment.
- Expand the Smart Streetlight program by 500 cameras/ALPR machines to be located in residential locations to further deter property crimes.
- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Increase recruitment and retention incentives under the most recent police contract to ensure higher academy graduation rates and establish a sustainable, long-term career path for sworn personnel, with a focus on enhancing diversity through targeted recruitment, financial incentives, and professional development.
- Provide additional funding to support the Homeless Outreach Team (HOT) to continue to provide opportunities to connect individuals experiencing homelessness to available social services.

*Approximate Cost: Unknown*

**Staffing of Hazardous Materials Apparatus at Fire Station 45:** Fire Station 45 (FS45) in Mission Valley currently operates with two crews responsible for cross-staffing two hazmat units, Engine 45, and Truck 45. Increasing call volumes in Mission Valley and surrounding areas

have strained Fire and Emergency Medical Services coverage. Adding a third crew to FS45 would allow for dedicated staffing in one of the hazmat units, ensuring consistent coverage in Mission Valley, meeting contract obligations, and enhancing overall service delivery to Mission Valley and neighboring communities.

*Approximate Cost: \$2.5 million, offset by \$1.4 million through JPA Funds*

**Brush Management:** Effective brush management is a key priority, especially in District 7, which has many acres of open space at higher risk for brush fires. FY26 implementation of recommendations identified in the Performance Audit of the [City's Brush Management on City-Owned Land](#), can be targeted should the following be budgeted:

- A full inventory of City-owned land currently subject to brush management.
- Policies and procedures to proactively monitor and report out on brush management on City-owned land, including measures to promote fire safety education.
- Resource analyses both in the Fire Rescue Department as well as the Parks and Recreation Department.

*Approximate Cost: \$213,000 for 1.00 Program Manager, an unknown amount for 10.00 Wildland Mitigation Specialists (new job classification, job studies should be initiated immediately), \$150,000 for 1.00 Information Systems Analyst 3, and \$115,000 for 1.00 clerical staff support position.*

#### **4. Homelessness Programming and Prevention**

**Replacing Priority Shelter Beds:** With several shelter sites expected to close by the end of this year, the City must take action to ensure that the current shelter system remains responsive to the needs of unsheltered individuals and families. While the San Diego Housing Commission, Homeless Strategies and Solutions Department, and regional partners develop plans for shelter sites and diversion programming, the City must continue to prioritize the replacement of non-congregate shelter options to prevent further displacement of those relying on our shelter system.

*Approximate Cost: \$4.2 million*

**Housing Instability Prevention Program (HIPP):** On average, 10 people find housing for every 16 people entering homelessness for the first time in the San Diego region. In addition to prioritizing urgent shelter needs, prevention and diversion programming must be maintained to prevent first-time homelessness.

This program provides tiered subsidies for rent and housing related expenses for San Diego residents at high risk of homelessness. The FY25 adopted budget included \$5.2 million in one-time funding to continue program operations. In FY26, the budget should be increased to cover staffing expenses and increased rental and utility assistance payments to serve up to 300 households, including new enrollment for open slots.

*Approximate Cost: \$5.8 million*

**Eviction Prevention Program:** This program provides legal assistance, case management, education, and outreach services to low-income renters at risk of eviction. These services have been highly effective in keeping residents housed and are essential for providing accessible legal recourse under the Tenant Protection Ordinance. The adopted FY25 budget allocated \$3 million to maintain FY24 funding levels, and it is crucial for the City to continue funding through FY26.

*Approximate Cost: \$3 million*

**Multidisciplinary Outreach Team:** The Multidisciplinary Outreach Program offers personalized engagement to support individuals with significant behavioral or physical health needs throughout the City. Services include, but are not limited to, case management, care coordination for primary and behavioral health, connections to housing resources, and stabilization assistance to help individuals exiting the shelter system remain housed. This program is designed to divert individuals from the crisis response system and guide them toward permanent, long-term housing solutions.

*Approximate Cost: \$1.1 million*

## **5. Workforce Protections**

**Office of Labor Standards Enforcement (OLSE):** I strongly support the Compliance Department's efforts to optimize staff flexibility and meet our region's workforce needs. For FY26, this office should increase its capacity for educational outreach and investigations. To improve enforcement and worker engagement, I propose:

- Expanding proactive outreach with workers and partnering with Community-Based Organizations for worker engagement, education and assistance.
- Adding one FTE for a Program Coordinator/Investigator to strengthen enforcement capacity and support worker engagement and education.

*Approximate Cost: \$300,000*

## **CAPITAL IMPROVEMENT PROJECTS**

**San Carlos Library (S00800):** The Navajo community currently has only half the library space needed to serve residents, per the Library Master Plan, with the Eastern Library Zone ranked the lowest library square footage per capita in the entire City. The FY25 adopted budget allocated \$4.7 million towards the design of the San Carlos Library, with the lot purchased and Phase I fully funded. Potential state and federal funding are pending, and private funding is also being explored. It is essential that this project is not delayed any further, and the City provides the final funding needed in FY26.

*Approximate Cost: \$24 million is needed for Phase II to be awarded in FY26 for construction.*

**John Baca Park (S22004):** To provide the Linda Vista community with needed access to recreational facilities and green space, the City must ensure full funding for construction of John Baca Park. In the summer of 2023, the City Council voted to fully fund the design for this project, which is slated to begin at the end of 2025. \$2.9 million is needed to move this project to the construction phase, with no construction timeline identified due to lack of funding.

*Approximate Cost: \$2.9 million needed for Phase II to be awarded in FY26 for construction.*

**Should additional revenue sources become available, further priorities are outlined below. Please see the appendix for constituent requests for community Capital Improvement Projects (CIPs) and transportation-related improvements.**

## **PUBLIC SAFETY**

**Fire-Rescue:** The City must continue to support existing programs that effectively address our region's behavioral health crisis. The Resource Access Program (RAP) and Life-Saving Intervention for Treatment (LIFT) teams seek to reduce dependence on emergency medical services by connecting vulnerable residents with the social, medical, and mental health support they need. In 2023 alone, these programs saved an estimated \$916,000 in emergency response costs. Investing in RAP and LIFT improves efficiency within the City's Emergency Medical Services division, eases the burden on first responders, and enhances the well-being of our community. Continued support is crucial to addressing our behavioral health challenges and creating safer communities throughout San Diego.

*Approximate Cost: Unknown*

**No Shots Fired:** The "No Shots Fired" program is a comprehensive outreach and wraparound support initiative aimed at preventing and reducing gun violence. Launched in 2021, the program has demonstrated successful outcomes through targeted community engagement, conflict mediation, and education. In Linda Vista, the Seasons of Peace Initiative positively affects families and community members by decreasing gun violence and providing ongoing support to prevent recidivism. Additional funding will ensure the ongoing success of this vital program, enabling the City to enhance public safety and promote peace in our neighborhoods.

*Approximate Cost: \$250,000*

**Homebuyer Down-Payment Assistance Program Expansion:** To enhance retention and diverse recruitment across various first responder departments, I request expanding the existing down payment assistance program, currently available only to police officers, to include all City of San Diego first responders.

*Approximate Cost: \$1,000,000*

**Lifeguard Division:** San Diego Lifeguards play a key role in maintaining safe beaches and waterways, and their teams need to be adequately staffed and equipped in order to carry out their duties. To support the needs of this important facet of the City's public safety network, I request the addition of 7.00 FTEs, and a continued commitment from the City to fund the CIP projects dedicated to the North Pacific Beach, as well as Ocean Beach Lifeguard Stations.

- 4 FTEs for Lifeguard Division, including:
  - Addition of 3 FTEs for a Marine Safety Lieutenant for each district seven days a week, an additional FTE for a Marine Safety Captain to provide operational oversight and administrative support.
  - 2 lifeguard vehicles to support operations.
    - *Approximate Cost: \$804,529*
- New Battalion 8:
  - Addition of 3 FTEs for 3 Battalion Chiefs.



- One vehicle to support operations.
  - *Approximate Cost: \$795,352*
- North Pacific Beach Lifeguard Station
  - *Approximate Cost: \$10 million*
- Ocean Beach Lifeguard Station
  - *Approximate Cost: \$12 million*

## **ENVIRONMENT/INFRASTRUCTURE**

**Mobility Master Plan Implementation:** To create safer, walkable communities throughout the City, the Mobility Master Plan aligns with existing transportation, community planning, and climate action initiatives to help meet 2030 and 2035 mode shift goals. To make this plan actionable, annual funding must be allocated for implementation, prioritizing quick-build transportation safety improvements in each of the eleven focus areas identified in the plan, including Linda Vista in District 7.

*Approximate Cost: \$1.65 million, \$150,000 per MMP focus area*

**Climate Equity Fund:** The FY25 adopted budget suspended the minimum annual allocation from the Climate Equity Fund (CEF), although it included \$1.1 million from franchise fee revenue from FY24, along with \$1.5 million from the SDGE Electric Franchise Agreement. The City must maintain CEF contribution at the required level in FY26, 10% of ongoing franchise fee revenue. Additionally, the Climate Equity Index should be revised to reflect the needs of historically underserved communities, such as Linda Vista in District 7, to align with the Environmental Justice Element and fulfill the purpose of the Climate Equity Fund. Without these updates, the Climate Equity Index fails to deliver meaningful progress for communities most impacted by environmental burdens.

*Approximate Cost: \$8.9 million, subject to updates with actual revenues*

**Improving the City's Most Dangerous Intersections:** The City must continue enhancing pedestrian and cyclist safety. With \$43.6 million allocated towards intersection projects in FY25, it is crucial to continue this work in FY26. Potential improvements include lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks. Priority should be given to intersections with the highest rates of pedestrian and bicyclist fatalities for upgrades, including those identified in SANDAG's Regional Safety Focus Network:

- Garnet from Mission Blvd. To Balboa Ave.
- Broadway from North Harbor to 21<sup>st</sup> Street
- Market from 2<sup>nd</sup> to 26<sup>th</sup>
- Palm from Georgia Street to Manning Way
- El Cajon from 48<sup>th</sup> to Dawson
- University from 35<sup>th</sup> to 48<sup>th</sup>

*Approximate Cost: Unknown*

**ADA Backlog:** Funding must be dedicated in FY26 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Efforts should focus on budling these repairs with other capital projects where possible. The upcoming Five-Year CIP Outlook should incorporate funding plans for both ADA Transition Plan projects and ADA complaint projects.

*Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects*

**Bicycle Facilities in Slurry Contracts:** The inclusion of TransNet funding for Class IV bikeways, or separated bikeways, in FY24 slurry seal contracts was a significant step to efficiently fund traffic safety measures. Future contracts should increase the focus on Class IV infrastructure, as FY24 contracts planned for 48 miles of Class II/III bikeways, but only 15 miles of Class IV. The City’s Climate Action Plan emphasizes a Class IV First Approach, and expanding protected bike infrastructure in resurfacing contracts is crucial, as it effectively increases bike ridership.

*Approximate Cost: 50% increase of Class IV miles performed under slurry contracts, from \$4,300,000 to \$6,450,000*

**Bikeway Separation:** For capital improvements under a Complete Streets approach, projects should include robust bike infrastructure, including as part of overlay or water/sewer projects. With a longer timeline than slurry contracts, more robust separation is possible.

Projects should be prioritized to address existing gaps in the bike network, and the Transportation Department should determine the most appropriate method depending on the project, including physical barriers such as concrete curbs, jersey barriers, or inflexible bollards. The FY26 budget should increase the capacity of the Safe and Sustainable Transportation for All Ages and Abilities Team (STAT) and consider dedicating a staff member toward operating a curbing machine to provide this separation. Full-build projects should also be coordinated with SANDAG, and joint projects similar to those performed in collaboration with SDG&E in the undergrounding program should be evaluated.

*Approximate Cost: \$1,500,000 for a doubling of STAT capacity to provide bikeway separation and unknown for associated NPE*

**Transit Integration, Access, and Connectivity:** In FY26, the City should enhance transit use by improving bus travel times through dedicated bus lanes and traffic signal prioritization, where feasible, to further expand the bus lane network. Opportunities for these improvements should be evaluated in collaboration with SANDAG and MTS. The City should also support efforts to increase Rapid bus routes and improve transit service frequency. Additionally, it is essential to

address gaps in transit accessibility, particularly for wheelchair-accessible vehicles and paratransit options.

Neighborhood electric vehicle (NEV) shuttle services, such as FRED and Beach Bug flexible fleets should be replicated in other parts of the City to make transit a more attractive option for residents and visitors. Finally, the City should continue to advocate for a permanent Youth Opportunity Pass program to promote transit access for youth throughout the region.

*Approximate Cost: Unknown*

**Urban Forestry:** Trees play an important role in mitigating climate impacts, supporting existing infrastructure, and promoting age-friendly urban design by filtering air pollution, reducing stormwater runoff, and providing shade in public spaces. The City needs to plant 8,000 trees annually to meet the Climate Action Plan (CAP) goal of 40,000 trees in communities of concern by 2030. Although the City has received federal grant funding and funding for FY25 for the Trees for Communities program, a funding gap remains to meet annual CAP targets. Additional funding for FY26 should be included to fully support tree trimming contracts, ensuring the maintenance of the existing urban canopy in priority communities.

*Approximate Cost: \$500,000*

**Heat Action Plan:** Developing a Heat Action Plan is essential to provide cooling solutions for vulnerable communities experiencing extreme weather conditions. This plan should prioritize islands identified through census tracts and serve as a centralized resource for implementing cooling solutions where it is most needed. This constitutes a great candidate for external grant funding.

*Approximate Cost: \$250,000*

**Habitat Restoration:** According to IBA Report 23-26, the Sequestration strategy in the updated Climate Action Plan was underfunded in FY24 due to unfulfilled requests by the Parks and Recreation Department. These requests aimed to support CAP-relevant goals related to restoring open space areas.

I will continue to advocate for the Mayor's office to coordinate with staff to secure grant funding through the San Diego River Conservancy and partner with organizations to manage project execution. With the City only responsible for long-term maintenance, this would be a cost-effective approach to meet CAP goals related to Sequestration. The unfunded request from Parks and Recreation related to Natural Resource Management and Grants Program should also be prioritized for inclusion in FY26.

*Approximate Cost: \$5,500,000 for Sequestration-related actions, and \$1,700,000 for Natural Resource Management and Grants Program positions*

## **HOUSING AND HOMELESSNESS**

**Affordable Housing Preservation:** While the City is making meaningful progress toward creating much-needed homes for San Diego residents, it will still lose affordable housing as covenants expire and rents continue to rise. According to the San Diego Housing Commission's 2020 Preservation Study, the City is projected to lose close to 700 units of affordable housing annually between 2020 and 2040, the majority of which are naturally occurring affordable units. In FY26, I request funding for the development of a dedicated fund for affordable housing preservation, along with additional matching funds for a state request. Additionally, the City must maintain funding for the Affordable Housing Fund, an essential resource to meet the housing needs of lower-income households.

*Approximate cost: \$3,000,000 in local matching funds; \$300,000 for consultant to structure and manage preservation fund*

**Safe Parking Lots:** The Safe Parking Lot program serves as a flexible measure to address shelter needs, providing individuals and families the ability to maintain access to their vehicles while engaging with case management and supportive services. As service providers have shared increased demand for safe parking options, especially for families, funding should be allocated to support additional sites outlined in the City's [Update on the Comprehensive Shelter Strategy](#). Existing Safe Parking Lots in Mission Valley and Aero Drive in District 7 have proven to be a stable option for many as they navigate housing resources. Funding should include expanding operation expansion to 24 hours per day and resources including restroom and shower access, basic needs assistance, and resource referrals.

*Approximate Cost: Unknown*

**Safe Sleeping Program:** This interim shelter option provides unhoused individuals, couples, and groups with a secure place to stay while meeting their basic needs. On-site services include restrooms, showers, transportation, case management services, making it a vital resource for addressing immediate shelter needs. With the anticipated closure of several short-term shelter options in the near future, securing funding for additional sites is essential to continue meeting unhoused shelter needs.

*Approximate Cost: Unknown*

**Fostering Futures Program:** This program, administered by Promises2Kids, provides essential resources for former foster youth, including monthly financial subsidies and wraparound support services, to help participants build stable and independent lives. Services include career planning, financial education, case management, and housing navigation. Given that former foster youth are at high risk of experiencing homelessness, dedicated programming is critical to meeting the unique needs of this population.

*Approximate Cost: \$200,000*

## **ECONOMIC DEVELOPMENT**

**Small Business Enhancement Program (SBEP):** The storefront improvement program, BID support, and various grant and capacity-building programs for small businesses were restored in FY23 to required funding levels per [Council Policy 900-15](#). The FY25 adopted budget includes approximately \$1.2 million for the program, which does not meet minimum funding levels.

In FY26, I request an allocation of:

- \$5 million to establish a Small Business Loan Fund that offers forgivable loans to qualified small businesses in San Diego. The fund will provide flexible, low-barrier financing designed to foster economic recovery, support job creation, and ensure long-term business resilience.
- \$1.8 million to meet the funding requirements per CP 900-15.

*Approximate Cost: \$5 million for Small Business Loan Fund, \$1.8 million for SBEP*

**Cultural Affairs Department:** The City Council adopted the Penny for the Arts 5-year blueprint in 2012, to increase annual arts and culture funding to ultimately reach 9.52% of annual TOT revenue. After the failure to reach this goal in 2017, a majority of Councilmembers have annually expressed the need for increased arts and culture funding. With increased TOT revenue, the City's must affirm its commitment to the arts and culture community to support and retain our creative workforce in San Diego, and to see an increased return on investment in collected TOT and sales tax.

*Approximate Cost: 9.52% of total TOT revenue, based on the best available projections in the FY26 Proposed Budget, and the FY26 May Revision.*

**Office of Child and Youth Success:** The Office of Child and Youth Success plays a critical role in connecting children, youth, and families with supportive services and programming, coordinating with regional partners, and leading the City's childcare priorities. To effectively implement the goals outlined in the City's first [Child and Youth Plan](#), including Measure H implementation to develop childcare facilities on City parks, additional funding is essential.

Additionally, OCYS administers the City's Municipal Child Care Benefit Program, which supports City employees with childcare costs based on need. Since this program is set to end in July 2025 when federal grant funding is exhausted, I request additional funding to extend the program through FY26 and explore opportunities to make this program permanent.

*Approximate Cost: \$20,000 per Measure H identified site; \$1.5 million to fund Municipal Childcare Benefit Program; \$100,000 for Child and Youth Plan implementation*

**Global Sports Event Fund:** To best position San Diego as a competitive destination for major sporting events, generating additional Transient Occupancy Tax, sales tax revenue, and local

workforce opportunities, I propose establishing a dedicated fund in FY26 to support global sports events.

*Approximate Cost: \$2,000,000*

**GOVERNMENT EFFICIENCY:**

**City Clerk:** The City Clerk's office does excellent work in managing the City's legislative meetings, public access to City materials, and election- as well as records-related matters. This small team rarely asks for additional resources, but in FY26 the City needs to ensure that this office has what it needs to carry out its important duties. In FY26, I request the following additions:

- Funding for external storage facilities to maintain the City's paper records.
  - *Approximate Cost: \$50,000*
- Addition of 1 FTE Program Coordinator to support the Records Management Division to address record keeping backlogs, and properly digitize records.
  - *Approximate Cost: \$125,000 salary, \$71,670 fringe*
- Support for the Archives Program's compliance with the Native American Graves Protection and Repatriation Act (NAGPRA), a federal law which regulates processes for repatriation of certain Native American artifacts. While grant opportunities are currently being pursued, additional funding is required to hire a Records Management Analyst and anthropologist consultant to initiate the program and begin repatriating 800 boxes of artifacts currently under the Office of the City Clerk's stewardship.
  - *Approximate Cost: \$92,505 for Records Management Analyst salary, \$65,80 fringe; \$22,194 for anthropologist consultant*

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

RAC/syp

## **APPENDIX**

**The following CIPs and transportation improvement requests are priority projects in District 7 communities.**

*Projects that help fulfill the City's Climate Action Plan goals and grant applications should be maximized for CAP-related opportunities.*

*Capital projects that are identified in, or that would help the City meet the goals outlined in the Mobility Master Plan should be particularly prioritized, given the significant investments required to meet the City's Climate Action Plan mode-share goals by 2030.*

### **CAPITAL IMPROVEMENT PROJECTS**

**Linda Vista Library Expansion (Project number pending):** The environmental analysis for the project to expand the aged Linda Vista Library branch to include an Outdoor Learning Lab is currently underway, thanks to Congresswoman Sara Jacobs, who secured \$500,000 in the FY23 federal budget appropriations. Due to escalation of costs and inflation, this project needs additional funding to be completed. I request that CDBG funding be considered as gap funding to ensure this project proceeds without delay.

*Approximate Cost: \$500,000*

**Linda Vista Community Park Upgrades:** The Linda Vista Community Park and recreation center is extremely well-attended by local residents, and I am grateful that it continues to be one of the sites selected for summer programming through Parks After Dark. In order to improve conditions at the park and its facilities, and ensure the success of current and future programming, the following upgrades to the park and recreation center are needed to address safety and quality of life issues:

- Installation of five (5) outdoor security cameras
  - *Approximate Need: \$6,800*
- Upgrading field and safety lighting
  - *Approximate Need: \$225,000*
- Resurfacing of tennis courts and installation of windscreens
  - *Approximate Need: \$8,000 per court, \$32,000 for all four courts*
- Resurfacing, striping and installation of perimeter wall of the outdoor basketball/multipurpose court
  - *Approximate Need: \$34,000 for fence, and \$12,000 for surface treatment – total \$46,000*
- Striping handball court for pickleball
  - *Approximate Need: \$1,800*
- Exterior signs on building and new garden entrance
  - *Approximate Need: Unknown*

- New playground equipment
  - *Approximate Need: Unknown*
- Introduce walking path around park
  - *Approximate Need: Unknown*
- Addition of parking space for Linda Vista Skate Park

*Approximate Need: Unknown*

**Kelly Street Park (P22004):** The Kelly Street Park project has entered the design phase to implement necessary renovations and safety improvements for Linda Vista residents. Upgrades include increased lighting, walkways, play structures, a grassy field, and restrooms. Currently, the park is underutilized due to the lack of these basic safety and recreational amenities, and Linda Vista residents already face limited access to recreational facilities and green space. With the assistance of my office, Parks and Recreation staff have met with Linda Vista residents to gather input on the design. The project should receive adequate funding for construction as it transitions from the design phase to construction.

*Approximate Cost: To be determined.*

**Requests to establish a new CIP project:**

**Tierrasanta Station 39:** Tierrasanta Station 39, which also serves as a dedicated EMS station, is in need of extensive upgrades. The station serves a high fire-risk community, where many homes were destroyed in the 2003 Cedar Fire. A new station with brush rig capabilities should be built to serve the Tierrasanta and Serra Mesa communities. The Fire Nexus Study conducted as part of the Build Better SD adoption identifies the station as operating below standard.

*Approximate Cost: Unknown*

**Serra Mesa Recreation Center:** The top capital infrastructure priority for the Serra Mesa community is upgrading the Serra Mesa Recreation Center. In FY26, I request funding for preliminary engineering to plan the design and construction of a new 20,000 sq. ft. recreation center with aquatic facilities that can adequately serve this community, which is deficient in population-based park acres and facilities.

*Approximate Cost: \$500,000*

**Allied Gardens Community Park:** The facilities in this park space have reached the end of their useful life and require upgrades to meet the needs of the growing Allied Gardens community. In FY26, I request funding for preliminary engineering to evaluate the upgrade of the current recreation center and park space to provide a new 17,000 sq. ft. recreation center, along with enhancements to the play area and associated pathways. This project can be implemented in phases, with improvements to the playground prioritized during the first phase, utilizing DIF funding.

*Approximate Cost: \$400,000*



**Linda Vista Community Center:** Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would create a community center with office and meeting space for the community. A site on City-owned land has been identified at the corner of Comstock Street and Linda Vista Road, and preliminary engineering can be funded using DIF, CDBG, or Climate Equity Fund resources.

*Approximate Cost: \$500,000*

**Linda Vista Dog Park:** After working successfully to identify and develop an off-leash dog park in Allied Gardens, this process should be replicated in the community of Linda Vista. A site assessment should be performed by Parks & Recreation to determine the feasibility of introducing an off-leash dog park at Mission Heights Park. If necessary, the assessment can be expanded to include both existing and new facilities, in order to improve access to green space and to improve the quality of life for residents.

*Approximate Cost: Unknown*

**Allied Gardens/Benjamin Library Replacement:** The current Allied Gardens/Benjamin Library is the smallest of three neighborhood libraries in District 7, despite community growth and increased library needs in the Navajo area. The approved [Library Master Plan](#) recommends replacement of the Allied Gardens/Benjamin Library with a new building of at least 25,000 square feet, and consideration of a joint library-recreation facility to better integrate with the Allied Gardens Community Park and Pool. In FY26, funding should be allocated for preliminary engineering for the design and construction of a replacement facility.

*Approximate Cost: Unknown*

**Fletcher Elementary Joint Use Park Improvements:** The Fletcher Elementary Joint Use Park is more than 20 years old and in need of facility upgrades, including improved lighting, hardball courts, and a grass or turf field. Currently, the site is underutilized, and recreational and safety upgrades would significantly improve active and passive recreation access for the Serra Mesa community.

*Approximate Cost: Unknown*

## **Transportation**

### **Street Improvements - Pedestrian Safety Concerns**

- Birchcreek Rd from Jackson Drive to Mellote St
- Genessee Ave between SR 163 off ramps
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Margerum Ave, from Crow Ct to Fontaine St
- Marathon Drive from Success Ave to Ronda Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

### **Street Improvements – Significant Road Degradation**

- Acheson Street from Burton Street to Elmore Street
- Barclay Ave
- Boulder Lake Ave from Lake Adlon Dr to Jackson Dr and Boulder Place
- Cardinal Drive
- Celestine Ave
- Clairemont Mesa Blvd, from I-15 to Repecho Rd.
- Cafanzara Ct
- Califa Ct
- Conestoga Way from Fontaine St to Mission Gorge Rd Ct and Pl (loop) and Dr (cul-de-sac)
- Crawford St, from Glacier Ave to Orcutt Ave
- Easton Court
- Fontaine St, from Margerum Ave to Princess View Dr
- Forrestal Rd
- Golfcrest Dr, from Mission Gorge Rd to Navajo Rd
- Keighley Street from Fontaine St to end and Keighley Court
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Mayita Way
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Melotte Street from Birchcreek Road to the end of cul-de-sac
- Monte Verde Drive from Tuxedo Road to Golfcrest Drive
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Orcutt Ave, from Carthage St to Estrella Ave
- Park Ridge Blvd, from Jackson Dr to Murray Park Dr
- Portobelo Dr., from Corte Playa Pacifica to Camino Playa Baja
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Quito Court
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- Rowena Street from Melotte Street to Monte Verde Drive
- Royal Gorge Drive, from Mission Gorge Rd to Shady Sands Rd
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tinasa Way
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave
- Turnford Dr, from Bobhird Dr to Acuff Dr
- Twain Ave, from Fairmount Ave to Elsa Rd
- Waring Rd

- Wenrich Place, from Lance St & Wenrich Dr

### **Traffic Signals**

- Left turn signal at Riverdale/Friars Rd, currently on unfunded needs list
- Upgrades to traffic signals at intersection of Friars Rd and Frazee Rd, currently on the Department's unfunded needs list. Detection loops are damaged and need to be replaced, per staff. The section between this location and the I-15 should also be considered for adaptive traffic signals.
- Pedestrian countdown timers at Mission Gorge Rd and Twain Ave, currently on unfunded needs list

### **Crosswalks**

- Crosswalk with stop signs between 2835 Camino del Rio South and the parking lot of 2828 Camino del Rio South (formerly District 7)
- Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park
- Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School
- Installation of crosswalk at the intersection of Margerum Avenue and Larchwood Avenue near Rancho Mission Park
- Crosswalk installation at Murray Park Drive connecting to Lake Murray Community Park
- Complete continental crosswalks
  - Tierrasanta Blvd and Santo Road
  - Clairemont Mesa Blvd. and Santo Road
  - 4 way stop of Del Cerro Blvd and Madra Ave
  - On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians

### **Traffic Calming**

- V-calm signs, currently on unfunded needs list
  - Two signs for the northbound segment of Via Las Cumbres between Linda Vista Rd and Caminito del Cervato
  - One sign for the westbound direction of traffic on Kelly St
  - One sign for the southbound direction of traffic on Golfcrest Dr, between Mission Gorge Rd and Tuxedo Rd
  - Two signs on Del Cerro Blvd between Vinley Place and Rockhurst Drive, one for each direction of traffic.
  - One sign on Boulder Lake Ave, between Jackson Dr and Navajo Rd
  - One sign on Boulder Lake Ave, between Navajo Rd and Cowles Mtn Blvd

- Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
- Solar-powered flashing beacons
  - At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list
- HAWK – pedestrian hybrid beacon
  - At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list
  - At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, coinciding with the requested crosswalk

### **Sidewalk Repairs**

- 7339 and 7411 Turnford Dr
- 6121 Fenimore Way
- 9400 Ronda Ave

### **New Streetlights**

- 2600 block of Nye Street
- 6300 block of Inman Street
- 7000 block of Eastman Street
- 7200 block of Fulton Street
- 8163 Sevan Ct
- Camino Costanero, between Via Las Cumbres and Camino Copete (2 midblock lights)
- Camino Copete, between Caminito Juanico and Caminito Salado (4 midblock lights)
- Bisby Lake Ave

### **New Curb Ramps**

- Lake Andrita Ave & Lake Decatur Ave
- Lake Adlon Dr & Lake Decatur Ave
- Lake Andrita Ave & Lake Dora Ave
- Lake Adlon Dr & Lake Dora Ave
- Lake Andrita Ave & Lake Como Ave
- Lake Adlon Dr & Lake Como Ave
- Lake Andrita Ave & Lake Kathleen Ave
- Lake Adlon Dr & Lake Kathleen Ave
- Lake Adlon Dr & Cowles Mtn. Blvd
- Jackson Dr & Lake Badin Ave
- Lake Badin Ave & Lake Adlon Dr
- Lake Badin Ave & Topaz Lake Ave
- Cowles Mtn Blvd & Topaz Lake Ave

- Lake Murray Blvd & Robles Dr

#### **Class IV Bicycle Facilities (Protected Bikeways)**

- Genesee Avenue, between Richland Street and Marlesta Dr
- Friars Rd, between I-805 and River Run Drive
- Madra Avenue, between Elmhurst Drive and Dwane Avenue
- Rancho Mission Road, between Camino del Rio N and Friars Rd
- Aero Drive, between Kearny Villa Road and W Canyon Avenue
- Cowles Mountain Boulevard, between Lake Adlon Drive and Navajo Road
- Jackson Drive, between Cowles Mountain Boulevard and Golfcrest Drive
- Navajo Road, between Park Ridge Boulevard and Camino Estrellado
- College Avenue, between Del Cerro Boulevard and Alvarado Road

#### **Medians**

- Provide structural upgrades and improvements to medians throughout the community of Serra Mesa

#### **Bridges**

- New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR15 Commuter Bikeway with the trolley network

#### **Stormwater**

- Aero Dr & Sandrock Rd flood control - This improvement is identified on the unfunded needs list, and I request a drainage study and additional engineering analysis be provided for this location.
- Decanture St storm drain repair - This seepage drain is clogged with mineral deposits that cannot be removed with traditional cleaning methods, and more comprehensive repairs are needed.
- 6760 High Country Ct storm drain repair – heavily eroded, in need of significant repairs or replacement
- Mission Gorge Rd and Twain Ave – storm drain repair

#### **Parks**

- Install lighting along pathways and fields at the Serra Mesa Community Park and Rec Center
- Upgrade playground equipment at Tuxedo Park and at Allied Gardens Community Park
- Grounds maintenance and park lighting at Cabrillo Heights Park