



**CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL A. CAMPILLO
SEVENTH DISTRICT**

MEMORANDUM

DATE: September 27, 2023
TO: Charles Modica, Independent Budget Analyst
FROM: Councilmember Raul A. Campillo *Raul A. Campillo*
SUBJECT: Budget Priorities for Fiscal Year 2025

Thank you for the opportunity to submit my first round of budget priorities for the upcoming fiscal year. With multiple years of strong revenue trends, the City of San Diego has been able to make meaningful investments that have demonstrated the organization's commitment to addressing issues with the largest impacts on the daily lives of residents, while also responsibly planning for long-term needs.

With the end of federal funding disbursed on a multi-year basis during the pandemic, as well as inflationary forces and uncertain economic projections, adopting a balanced FY25 budget will be a challenging responsibility. Indeed, that same economic uncertainty extends to the lives of City residents, and reductions to City services they rely on could be detrimental. Due to the urgency of certain needed investments, it would also not be responsible to delay them while waiting for more favorable conditions, including competitive wages for City employees, Climate Action Plan investments, and capital projects that only get more expensive for every year that goes by, like the San Carlos Library or road repaving.

I also appreciate the opportunity to submit my CIP priorities in this format, as these projects are instrumental in improving the quality of life for District 7 residents, and in ensuring long-term infrastructure and climate action-related investments. Please see my priorities below, and I look forward to working collaboratively with your office in navigating this upcoming budget year.

CAPITAL IMPROVEMENTS PROGRAM

San Carlos Library (S00800): On June 20, 2023, the City of San Diego officially purchased the lot next to the current San Carlos Library, to be included as part of constructing a brand-new flagship branch. A Request for Qualifications was issued in August, 2023, and a Request for Proposals is planned for late 2023, with the intent to award a Design Build contract in 2024. Potential state and federal funding are pending, and private funding is also being explored. It is crucial that this project, which is 30 years in the making, is not delayed any further, and that the City provides the final gap funding needed in FY25. *Approximate Cost: \$4.7 million is needed for Phase 1 to be awarded in FY25, future phases to be determined during in fall of 2023*

Serra Mesa Recreation Center: The top capital infrastructure priority for the Serra Mesa community is to upgrade the Serra Mesa Recreation Center. I request that preliminary engineering be funded in the upcoming fiscal year, to plan for the design and construction of a new 20,000 sq.ft. recreation building that can adequately serve this community that is deficient in population-based park acres and facilities. Development Impact Fees (DIF) should be considered for this opportunity. *Approximate Cost: \$400,000*

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 Center: Over the last two decades, the establishment of a community center has been a priority for the Linda Vista community. This project would provide for the construction of a community center that would include meeting space and office 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 funding. *Approximate Cost: \$400,000*

Alvarado Canyon Road Realignment (S22005): This realignment project is a key priority for the Navajo community and would provide much needed congestion relief, multimodal improvements, pedestrian access to the Grantville Trolley Station, and would address the flooding issues along Alvarado Creek. This project is currently in the Project Approval & Environmental Document (PAED) phase, and design is scheduled to start in 2024. In order to not delay the work underway, funding should be allocated to fully fund the design phase, and staff should also consider this project for TransNet, SANDAG or federal/state grant funding opportunities. *Approximate Cost: \$1,000,000 to complete design*

Allied Gardens Community Park: The facilities in this park space have reached the end of their useful life, and are in need of upgrades. In FY25, I request that preliminary engineering be funded to evaluate an upgrade of the current recreation center and park space, to provide a new

17,000 sq.ft. recreation center and upgrades to the play area and associated paths of travel. This project can be implemented in phases, with improvements to the playground being prioritized during the first phase, using DIF funding. *Approximate Cost: \$400,000*

Kelly Street Neighborhood Park (P22004): An update of this park's General Development Plan is currently underway, and the City's Parks & Recreation Board is expected to vote on the final update at its November 2023 meeting. In order to ensure this project moves forward after the vote, funding should be allocated in FY25 for the project to continue into the design phase. The project is a great candidate for CDBG and DIF funding. *Approximate Cost: \$1,000,000*

John Baca Park (Project number pending): An updated General Development Plan for this park was adopted by the City in June 2021. In the summer of 2023, the City Council voted to fully fund the design for this project, which will be ongoing until the end of 2024. This project is eligible for funding through the City's Climate Equity Fund, as well as CDBG, and DIF, which will be needed mid-FY25 per staff. *Approximate Cost: \$3,300,000*

Mission Valley West Valley Crossing (S24004): This project would provide a bridge connection from Sefton Field to the Mission Valley YMCA, in accordance with the San Diego River Park Master Plan. In the FY24 budget, \$2 million was allocated to start the planning of this project, and adequate design funding should be provided in FY25 to ensure this long overdue project moves forward. This project is identified as a priority project by SANDAG as part of its Regional Bike Plan Early Action Program, and cost sharing is possible to implement this key improvement to the Mission Valley community that would increase walkability and recreational opportunities along the San Diego River. *Approximate Cost: Unknown*

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*

Linda Vista Community Park: 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*

Street resurfacing: Much of the street network of District 7 is in poor condition, and requires resurfacing treatment. I appreciate the multi-year planning and design efforts that have gone into the Mayor’s Sexy Streets initiative, and look forward to the majority of the District 7 segments being completed in 2023 and 2024. As the City plans ahead for a five-year comprehensive resurfacing plan, I ask that the following segments be prioritized for repaving in FY25:

Urgent needs

- Birchcreek Rd, from Jackson Dr to Rondel Ct
- Clairemont Mesa Blvd, from I-15 to Santo Rd
- Cowles Mountain Boulevard, from Navajo Rd to Blue Lake Dr
- Del Cerro Blvd, from College Ave to Madra Ave
- Larkdale Ave, from Murray Ridge Rd to Neva Ave
- Lance Place
- Ocana Place
- Oporto Court
- Oporto Place

Other priority segments

- Acheson St, from Burton St to Elmore St
- Boulder Place and Boulder Lake Ave, from Lake Adlon Dr to Jackson Dr
- 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 St, from Fontaine St to end
- Lake Adlon Dr, from Lake Murray Blvd to Cowles Mtn Blvd
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Marathon Drive, from Success Ave. to Fermi Ave
- Margerum Ave, from Crow Ct to Fontaine St
- Mayita Way
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- 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
- Princess View Dr, from Mission Gorge Rd to Waring Rd,
- Quito Court
- Regner Rd (from Barker Way to Mulvaney Dr) and Regner Ct
- Royal George Drive, from Mission Gorge Rd to Shady Sands Rd
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tierrasanta Blvd, from I-15 to Santo Rd
- 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
- Wenrich Place, from Lance St & Wenrich Dr

Southwest Neighborhood Park: This project will provide much needed park space in District 8, and is currently in the final stage of the design phase. The city should maximize opportunities to combine state, federal and City funding to develop this parcel and associated park amenities that will improve access to active green space. *Approximate Cost: Estimated full construction funding need is \$25,600,000*

Requests to establish a new CIP project:

- Tierrasanta Station 39 and San Carlos Station 34 are both in extreme disrepair, and in need of extensive upgrades to the buildings. They are both identified as operating below standard per the Fire Rescue nexus study performed as part of the adoption of Build Better SD. The Tierrasanta station is also a dedicated EMS station.
- Upgrade public comfort station in Lake Murray Community Park
- Install a comfort station at Murray Ridge Park
- Introduce a Joint Use Facility at Fletcher Elementary School

- Introduce a community identification sign in the community of Linda Vista, to be located at the northwest corner of Linda Vista Rd and Ulric St, or other identified site¹. This opportunity should be coordinated with the Commission for Arts and Culture to provide public art at this location and elsewhere throughout the community
- Install a public swimming pool at the Serra Mesa Community Park

CIPs to be considered during Mid-Year and Year-End actions:

- **B20005:** This project will provide ADA upgrades to the Cowles Mountain comfort station. Once a design alternative has been selected in consultation with the community during FY24, additional funds are needed for the next phase of the project. *Approximate Cost: To be determined in FY24*
- **B23030:** This project will upgrade traffic signals at the intersection of Linda Vista Rd and Comstock Rd. Per staff, construction is planned for early 2025, but still needs partial funding for the construction phase. *Approximate Cost: Unknown*
- **B23147:** This project will provide traffic calming on Osler Street, and is anticipated to start construction in February 2025. In order to complete design and move into construction, however, this project needs additional funding. *Approximate Cost: \$425,000*

Annual allocations:

Projects that help fulfill the City's Climate Action Plan goals, with an unfunded need of \$1.6 billion in FY24 per IBA Report 23-26, should receive priority, 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.

- **Transportation**
 - **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**
 - Install new crosswalk on Murray Park Dr, to provide a northern crossing into Lake Murray Park

¹ See alternative sites in Linda Vista Community Plan, page 105

- Install staff-recommended midblock crosswalk and associated curb ramps at Greyling Dr and Polland Dr, directly in front of Jones Elementary School
- Complete continental crosswalks
 - On Sandrock Rd, both at the intersection with Gramercy Dr, and the intersection with Murray Ridge Rd to increase visibility of pedestrians
 - At intersection of Gramercy Dr and Ruffin Rd, directly in front of Taft Middle School, to provide better visibility
 - At intersection of Qualcomm Way and Rio San Diego Dr
 - At intersection of Mission Center Rd and Hazard Center Dr
- **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 the corner of Gramercy Dr and Ruffin Rd corner, in front of Taft Middle School, currently on unfunded needs list
 - At intersection of Lake Adlon Dr and Budlong Lake Ave, currently on unfunded needs list
- **Sidewalk repairs**
 - 7339 and 7411 Turnford Dr
 - 6121 Fenimore Way
- **New streetlights**
 - Mission Gorge Road, 190' north of Greenbriar Avenue, east side
 - Mission Gorge Road, 485' north of Greenbriar Avenue, east side
 - Mission Gorge Road, 260' south of Old Cliffs Road, east side
 - Mission Gorge Road, 260' south of Old Cliffs Road, west side

- 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)
- **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**
 - 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

- **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

ECONOMIC DEVELOPMENT

Commission for Arts and Culture: 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 that they want to see increased arts and culture funding. Funding levels in FY24 only exceeded FY17 levels by \$200,000, despite total TOT revenue increasing \$112 million over that same time period. With increased TOT revenue, the City’s commitment to the arts and culture community must keep up, in order 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: 6.5% of total TOT revenue, based on the best available projections in the FY25 Proposed Budget, and the FY25 May Revision

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 funding levels that are in accordance with Council Policy 900-15. In FY24, the Program’s funding was reduced by 62 per cent in the proposed budget, until the Council provided an additional \$500,000 toward the program in its FY24 budget vote. This program is very important for the continued success and growth of local small business communities, and in FY25, the City should maintain the funding level adopted by the City Council in FY24.
Approximate Cost: \$1,200,000

Office of Labor Standards Enforcement (OLSE): I am very supportive of the Compliance Department’s efforts to optimize their staff’s abilities to be flexible in their responsibilities, to meet the needs of our region’s workers. Any reclassification of current positions, or the establishment of new positions, are therefore important to meet the objective of this office. In FY25, in order to enforce legislative updates to labor law, this office should increase its capacity

for education as well as investigations. This includes expanding proactive engagement with workers, and partnering with Community Based Organizations to provide worker education and assistance. *Approximate Cost: Unknown*

Global Sports Event Fund: With many national and international sporting events coming up in the next few years, San Diego should take the necessary steps to be a competitive destination to host major sporting events, and in turn generate Transient Occupancy Tax, sales tax and create high-quality jobs for the local workforce. I propose that an earmarked fund be established in FY25 to support global sports events. *Approximate Cost: \$2,000,000*

NEIGHBORHOOD SERVICES

Libraries: Neighborhood libraries are one of the most important resources that the City of San Diego provides to its residents, and funding is not being kept up in line with the City's Library Ordinance, nor the California average. In FY25, the City should ensure that each branch has a full-time Youth Service Librarian – three branches in my District (San Carlos, Allied Gardens/Benjamin, and Tierrasanta) only have part-time youth librarians. This is an important investment to ensure that youth can receive the support they need during after-school hours, regardless of where in the City of San Diego they reside. The Library should also reinstate a maintenance budget to address the most urgent needs in the system's large maintenance needs backlog. Finally, the materials budget should be increased in order to meet the growing needs of our communities. *Approximate Cost: \$495,000 for Youth Service Librarian conversions, \$500,000 for a library maintenance budget, and \$250,000 towards ongoing materials budget*

Parks Programming: The collaboration between the San Diego Parks Foundation, Price Philanthropies, the County of San Diego and the City of San Diego to fund summer programming through Come Play Outside and Parks After Dark has been a very important investment for the community of Linda Vista, as well as elsewhere in the City. These programs were a huge success in 2022, and were expanded in 2023. For the summer of 2024, adequate funding should be allocated from the City to match funding from external partners to continue these two programming initiatives at the Linda Vista Recreation Center and other sites. *Approximate Cost: Unknown*

Urban Forestry: In order to implement the Climate Action Plan goal to plant 40,000 trees in communities of concern by 2030, the annual goal should be 8,000 trees per year. Plantings should be coordinated with urban heat assessments, to maximize shading opportunities in vulnerable communities. Partnerships with organizations and communities should be maximized to ensure ongoing watering and tree care. The City should also focus on preserving current canopy as part of new development, and enforce illegal tree removal. *Approximate Cost: \$5,100,000 per the Climate Action Implementation Plan*

ENVIRONMENT/INFRASTRUCTURE

E-Bike Rebate Program: Similar to the program that was just approved by the Washington D.C. City Council², the City of San Diego should institute an electric bike rebate program, with a tiered subsidy design that earmarks a portion of the funding for low-income residents. In order to help residents complete local or commuter trips in areas that are not geographically flat, this subsidy in the form of vouchers would incentivize the purchase of e-bikes, and would get the City closer to its 2030 mode share goals. *Approximate Cost: \$500,000*

Climate Action Plan (CAP) Implementation: CAP implementation is ongoing and integrated into the daily work of City Departments. Reporting of proposed Department budgets, and in particular the proposed FY25 CIP budget, should communicate how the City is prioritizing implementation as part of programs and projects. Through the tools provided in Council Policy 900-22, the Climate Action Implementation Plan, the Sustainability & Mobility Department's staffing analysis, and the CIP Outlook, investments toward the CAP in FY25 should be intentional and should also account for the unfunded needs in FY24. CIP projects and Departmental needs that are CAP-relevant and high priorities for District 7 communities are elaborated on throughout this memorandum. State and federal funding opportunities should be maximized, and if staff are unable to absorb the pursuit of grant opportunities, including those available under IJA and IRA, additional staff must be budgeted. *Approximate Cost: \$92,900,000 for FY24 needs and unknown for FY25 needs*

Climate Equity Index: Prior to FY25 budget adoption, the Climate Equity Index should be updated to properly account for the local needs of historically underserved communities such as Linda Vista in District 7, to fulfill the purpose of the Climate Equity Fund.

Climate Equity Fund: I request that the Climate Equity Fund provide \$15 million in annual funding to underserved communities. I also propose that the following projects be considered for funding allocated in the FY25 Climate Equity Fund:

- Construction of John Baca Park. *Approximate Cost: \$3,300,000*
- Design for Kelly Street Park. *Approximate Cost: \$1,000,000*
- Preliminary engineering to establish a Linda Vista Community Center. *Approximate Cost: \$400,000*
- Establishing a dog park at existing or new park space in Linda Vista. *Approximate Cost: \$400,000*
- **B23030:** This project will upgrade traffic signals at the intersection of Linda Vista Rd and Comstock Rd. Per staff, construction is planned for early 2025, but still needs partial funding for the construction phase. *Approximate Cost: Unknown*
- **B23147:** This project will provide traffic calming on Osler Street, and is anticipated to start construction in February 2025. In order to complete design and move into

² <https://lims.dccouncil.gov/Legislation/B25-0115>

construction, however, this project needs additional funding. *Approximate Cost: \$425,000*

- V-Calm signs:
 - 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
 - Two signs on Genesee Avenue between Mesa College Drive and Linda Vista Road, one for each direction of traffic
- 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)
- Class IV bike lanes along Genesee Avenue, between Richland Street and Marlesta Dr
- Linda Vista Community Park upgrades to address safety and quality of life issues, including:
 - 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
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 - 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*

Improving the City’s Most Dangerous Intersections: With the \$1.5 million allocation provided as a final budget amendment by the City Council at the FY24 budget vote, this work needs to continue in FY25. Large intersections, with heavy car volumes, and often high speed limits, need to be made safer for pedestrians and bicyclists alike. Potential improvements include lead pedestrian interval blank out signs, audible pedestrian signs, countdown timers, and high visibility crosswalks. The following intersections have the highest pedestrian and bicyclist fatalities and should be prioritized for upgrades:

- Linda Vista Rd & Genesee Ave
- Linda Vista Rd & Comstock St
- Ingraham St & La Playa Ave
- Rosecrans St & Moore St
- Clairemont Mesa Blvd & Doliva Dr
- Palm Ave & 16th St
- Texas St & El Cajon Bl
- Imperial Ave & 26th St
- University Ave & Alabama St
- Market St & 19th St
- Federal Blvd & Euclid Av
- El Cajon Blvd & 60th St
- Mira Mesa Blvd & Black Mountain Rd
- Westview Pkwy & Mira Mesa Blvd
- University Av & 44th St
- Mira Mesa Blvd & Aderman Av
- University Av & College Av
- El Cajon Blvd & 46th St
- El Cajon Blvd & Altadena Ave
- El Cajon Blvd & 60th St
- *Approximate Cost: Unknown*

Sidewalk Repair: A sidewalk ramping crew was added in the FY24 May Revision, which was a much-needed investment that will help improve response times for ramping requests. In FY25, the work to address sidewalk repairs and install new sidewalks to improve the walkability of communities should continue, as the City’s extensive backlog of needed concrete repairs requires additional resources. *Approximate Cost: \$3,000,000 for 10.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new sidewalks*

Streetlights: In FY24, the Transportation requested additional electrical engineering support that went unfunded. The contracted assistance to address the City’s backlog of streetlight reports have proved highly successful, and in FY25, an additional electrician team should be funded to support necessary maintenance and upkeep of the City’s inventory, and address outages as needed. The Department should also prepare a report to discuss streetlight needs related to

Vision Zero, and what locations should be prioritized for pedestrian scale lighting. Per IBA report 23-26, there are also \$95.8 million of unfunded streetlight needs in FY24, and the annual allocation should be increased in FY25. *Approximate Cost: \$3,300,000 for 9.00 FTEs and associated NPE, and an increase to the CIP Annual Allocation for new streetlights*

Road Repair: Once the results of the street condition assessment are finalized later this year, a comprehensive five-year plan should be presented to the City Council. As part of this plan, cost assumptions should be put forward that allows for long-term planning of this crucial City asset, and capital repairs should maximize Complete Streets opportunities. I also request that resurfacing projects be upgraded with protected bike lanes where feasible, and coordinate improvements with SANDAG Early Action Plan (EAP) bike projects. *Approximate Cost: To be determined in Five-Year Plan*

ADA Backlog: Funding must be dedicated in FY25 to address the unfunded backlog of ADA Transition Plan projects, and ADA complaints received by the City. Opportunities should be maximized to bundle these repairs with other capital projects, and the upcoming Five-Year CIP Outlook should address how the City is planning on funding the backlog as well as Transition Plan projects. *Approximate Cost: \$6,000,000 for ADA Transition Plan projects, and \$5,200,000 for ADA complaint projects.*

Traffic Calming: The trajectory for reaching the City's Vision Zero goal in 2025 is going in the wrong direction. Engineering safe streets is possible and in order to prevent serious injuries and fatalities, the City needs to make the street network safer for all modes of travel. As a Complete Streets approach is applied to new capital projects, the City still needs to implement traffic calming to slow down existing traffic patterns. Improvements include constructing new or improved pedestrian crossings, lane narrowings, road medians, pedestrian refuge islands, speed tables or humps, bulb-outs, roundabouts etc. The funding in annual allocations for traffic calming and median installation should be increased to support these investments. The Transportation Department should also determine opportunities where restricting right turns on red lights is feasible, and under AB43, staff should maximize opportunities to reduce speed limits in accident-prone corridors. *Approximate Cost: \$3,000,000 for traffic calming, \$10,000,000 for median installation with an emphasis on roundabouts*

Bicycle facilities in slurry contracts: The inclusion of Transnet funding to account for Class IV bikeways in the FY24 slurry seal contracts was an important step in the right direction. However, installation of class IV bike infrastructure must be pursued to a greater extent than in the FY24 contracts, where about 48 miles of Class II/III infrastructure was planned, but only 15 miles of Class IV. The City's Climate Action Plan has a Class IV First Approach, and resurfacing contracts are important opportunities to create protected bike infrastructure, which has been proven to increase ridership.³ *Approximate Cost: Doubling Class IV miles performed under slurry contracts, from \$4,300,000 to \$8,600,000*

³ <https://data.eco-counter.com/public2/?id=300022074>

Bikeway separation: Under a Complete Streets approach, capital improvements should also account for protected bike infrastructure, including as part of overlay or water/sewer projects. With a longer timeline than slurry contracts, more robust separation is possible, 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 Department should also increase the capacity of the STAT team, and consider dedicating a staff member on the STAT team toward operating a curbing machine to provide this separation. Projects should be prioritized to address existing gaps in the bike network. 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: \$1,100,000 for a doubling of STAT capacity to provide bikeway separation and unknown for associated NPE*

Pedestrian Master Plan: Phase 4 of the Pedestrian Master Plan was completed in 2013, and the Plan should be updated to ensure the best possible planning of walkable communities in relation to new development and new City facilities. Projects such as the 5th Avenue Slow Street, as well as the upcoming Normal Street Promenade should be replicated in other parts of the City. Streetscaping elements should be considered as part of the updated Plan to help make walking a more enjoyable experience, including street trees, trash cans, park benches, bike parking, public restrooms etc. *Approximate Cost: Unknown*

Transit Integration and Connectivity: In FY25, the City should promote and support transit use by improving travel times for buses with bus-only lanes and incorporating traffic signal prioritization when possible, to continue the expansion of the bus lane network. Opportunities should be evaluated in collaboration with SANDAG and MTS, and the City should support efforts to increase Rapid bus routes Citywide, as well as increased service frequency of transit. The FRED and Beach Bug flexible fleets currently in operation should be replicated in other parts of the City to make transit a more attractive option for residents, and the City should continue to advocate for a permanent Youth Opportunity Pass program. *Approximate Cost: Unknown*

Heat Action Plan: Strategies that provide cooling solutions for vulnerable communities are crucial as the City of San Diego continues to experience more extreme weather conditions. An Action Plan that prioritizes census tracts that have been identified as heat islands should be developed, to offer a centralized resource that plans for the implementation of cooling solutions where it is most needed. This constitutes a great candidate for external grant funding. *Approximate Cost: \$250,000*

Habitat Restoration: Per IBA Report 23-26, the Sequestration strategy in the updated CAP was underfunded in FY24 due to multiple requests by the Parks and Recreation Department not being fulfilled. These requests were made to further CAP-relevant goals related to the restoration of open space areas, and I once again urge the Mayor's office to coordinate with staff to apply for grants through the San Diego River Conservancy, where the City could work with partner organizations to conduct the work, and the City would only be responsible for long-term

maintenance. This is a cost-effective way of implementing the work required to meet the CAP goals related to Sequestration. The unfunded FY24 request from Parks and Recreation related to Natural Resource Management and Grants Program should also be prioritized for inclusion in FY25. *Approximate Cost: \$5,500,000 for Sequestration-related actions, and \$1,700,000 for Natural Resource Management and Grants Program positions*

Stormwater: Per the *FY24-FY28 Five-Year CIP Outlook*, unfunded stormwater infrastructure needs over the next five years total \$2.12 billion. Often, the infrastructure ends up failing and the City is forced to repair it through emergency contracts, which is an inefficient way of managing infrastructure. In addition, the largest asset gap for CAP-related funding in FY24 is stormwater infrastructure at \$1.2 billion, or 80% of the total CAP funding gap, per IBA Report 23-26, so prioritizing this infrastructure is crucial for the City's work to reach adopted CAP goals. Emphasis in FY25 needs to be placed on maintaining our current system, and ensuring compliance with state and federal regulations, while continuing to determine stormwater harvesting opportunities and developing a long-term funding mechanism. *Approximate Cost: Unknown*

PUBLIC SAFETY

Brush Management: Per the Office of the City Auditor's Report 24-01, *Performance Audit of the City's Brush Management on City-Owned Land*, issued in July 2023, the City can improve the oversight and management of this Program. Per Management's response, which agrees to all recommendations, FY25 implementation 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; as well as resource analyses both in the Fire Rescue Department as well as the Parks and Recreation Department. This is a key priority of mine as District 7 has many acres of open space and the City should do everything it can to reduce fire risks in these areas. *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.*

Fire-Rescue: Multiple challenges to Fire-Rescue staffing levels, including vacancies, increased call volume and extreme weather events, are compromising the duties performed by current staff members. This, in turn, impacts their ability to effectively respond to the public's safety needs, and increases overtime and firefighter burnout. In FY25, I am requesting additional staff that would help offload crews, and balance community needs geographically. The City should also explore promotional incentives, and should prioritize the recruitment of more employees of different ethnic, racial and gender backgrounds. *Approximate Cost: \$1,083,363 for 3.00 Fire Battalion Chiefs, \$200,838 for 1.00 Fire Engineer, and \$108,533 for 1.00 Firefighter*

Homebuyer Down-Payment Assistance Program Expansion: To improve retention and diversity in recruitment for various first responder departments, I request that in FY24 the program that currently assists police officers in purchasing a home, be expanded 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 4.00 FTEs on-duty overnight who work out of the Boating Safety Unit, annual funding for a Vessel Replacement Fund, 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. *Approximate Cost: \$763,372 for 4.00 Lifeguard III, \$400,000 for a Vessel Replacement Fund, \$10,000,000 for the North Pacific Beach Lifeguard Station (S10119), and \$12,000,000-\$15,000,000 for the Ocean Beach Lifeguard Station (S10121).*

San Diego Police Department (SDPD): The City must provide resources to ensure adequate levels of staffing and training are provided for SDPD to meet State Guidelines, as well as ensuring equitable policing. My priorities for the FY25 SDPD budget include:

- Continue and update meaningful training programs for SDPD regarding unconscious bias and de-escalation techniques.
- Recruitment and retention incentives under the most recent contract should be increased to ensure higher academy graduation rates, and a sustainable, long-term career path for sworn personnel within the Police Department.
- Tenant and capital improvements are overdue for the Traffic Division that is currently operating out of a trailer. The space planning conducted for a project to refurbish Police Plaza should be reinstated into the Capital Improvements Program and should receive funding in FY25 for any necessary bridging documents as well as design. *Approximate Cost: \$4,500,000*
- One full-time position to supervise and coordinate the Police Cadet Program in the recruiting unit, and non-personnel expenditures for uniforms and equipment that currently needs to be purchased by the Cadets themselves, which creates an unnecessary financial burden. *Approximate Cost: \$309,000 for 1.00 Police Sergeant, and \$50,000 for associated NPE*
- Institute a take-home car program to help with recruitment and retention efforts. This currently exists in North San Diego County, and should be implemented in phases for SDPD, in particular for Detectives and SWAT officers. *Approximate Cost: \$2,000,000*

HOUSING AND HOMELESSNESS

Housing Instability Prevention Program: With the number of individuals becoming homeless surpassing the number of individuals being housed, this program remains one of the staples of

the City's necessary work to prevent homelessness. In order to account for staffing expenses, rental and utility assistance payments, and an efficient referral process, this program's budget should be increased in FY25. *Approximate Cost: \$10,000,000*

LGBTQ+ Shelter: Important work has been done to-date to ensure interim shelter for LGBTQ+ youth as a full program is being set up. In FY25, the City must continue its support for this vulnerable population to ensure the successful implementation of this LGBTQ+ affirming shelter and outreach program through the San Diego Housing Commission (SDHC). The City should also work with partnering agencies and organizations to determine opportunities for creating an LGBTQ Community Fund, specifically serving BIPOC, youth, and transgender and nonbinary communities. *Approximate Cost: \$2,035,000, and an unknown amount for LGBTQ Community Fund*

Tenant Termination Notice Registry: Per the Tenant Protection Ordinance, landlords must notify SDHC of any terminations within three business days, and in FY25, an online portal will be required to collect these termination notices. I request that this funding is allocated to ensure that the Ordinance is implemented as intended. *Approximate Cost: \$400,000*

Old Central Library: Redeveloping the Old Central Library to a site that will provide affordable housing as well as navigation and shelter services, will be necessary in order to serve unhoused individuals and families. In FY25, funding should be provided to allow for the planning and design of this instrumental project. *Approximate Cost: \$5,000,000*

Eviction Prevention Program: This program ensures that important education and resources are being extended to households that are facing eviction. Under the Tenant Protection Ordinance, these services are going to continue to be a crucial tool in providing legal assistance to vulnerable communities, and keeping people housed. Given the program's immense success, with tens of thousands of tenants being connected to resources, the funding should be increased in FY25 to meet the increasing need of San Diego residents. *Approximate Cost: \$4,500,000*

Middle-Income First-Time Homebuyer Program: Soaring interest rates have resulted in less-than-ideal conditions for the housing market, and many prospective homebuyers are continuing to have to rely on the already overburdened rental market in San Diego. Homebuyer assistance programs are in high demand, and an estimated 45,000 middle-income households in San Diego could benefit from the establishment of this kind of program. *Approximate Cost: \$3,000,000 to assist 15 homebuyers, that can be scaled up over the next few years*

Safe Parking Lots: The Safe Parking Lot program has proven successful and continues to serve hundreds of individuals every day. The expansion of the facility in Mission Valley to be operational 24 hours per day has provided a stable and secure alternative for many families and individuals as they navigate housing resources. In FY25, I request that the expansion of other safe parking lots to operate 24 hours per day be evaluated. In addition, I ask that funding be allocated for on-site amenities, including wi-fi, showers, laundry, and access to support services. *Approximate Cost: Unknown*

Safe Sleeping Program: The City's first Sleeping site has seen high occupancy levels, indicating that this concept fills a service gap for many unsheltered individuals. As an interim solution while navigating resources, vulnerable populations can be accommodated based on their unique needs and can be connected with resources. This option for individuals to access a safe place with restrooms, showers, laundry, meals and health care is a key solution in addressing a growing need in our communities. Funding the 20th/B St and the upcoming O Lot sites in FY25 will be crucial to address short-term needs while continuing to advance long-term goals.

Approximate Cost: \$11,000,000

GOVERNMENT EFFICIENCY

City Employee Compensation: Per the City of San Diego's Compensation Philosophy, the City should endeavor to pay its employees at least the market median for comparable positions in other jurisdictions. Using the results of the compensation study commissioned in 2022, the City should assess how special salary adjustments and recruitment incentives should best be implemented to target classifications currently under the market median. General wage increase assumptions should align with the San Diego region's Consumer Price Index, and job studies should be initiated for classifications where recruitment has stalled. *Approximate Cost: Minimum 3.05% general wage increase per the FY2024-FY2028 Five-Year Financial Outlook, final percentage subject to negotiations*

Office of ADA Compliance and Accessibility: In order for the City of San Diego to comply with state and federal mandates, the Office of ADA Compliance and Accessibility needs to be adequately staffed. Reductions in recent fiscal years have resulted in the inability of the office to fully assist individuals with their reports, and to provide monitoring and coordination of ADA improvements. In FY25, I request that 1.00 FTE be added to their personnel budget.

Approximate Cost: \$180,000 for 1.00 Associate Engineer

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 FY25 the City needs to ensure that this office has what it needs to carry out its important duties. In FY25, I request one additional FTE, as well as additional non-personnel expenditures in the Records Management Division, and for the front counter phone lines. *Approximate Cost: \$333,328 for 1.00 Deputy Director of Legislative Services, \$66,000 for the Records Management Division, and an unknown amount for Amazon Connect Solution for front counter phone lines.*

Security Services: Per IBA Report 23-20, current contracted City security services are largely meeting the needs of the Departments served, however, there is an opportunity to explore options for more specialized services to meet the growing needs of the Library Department. Other jurisdictions typically use a hybrid system of in-house Security Officers and contracted security, where in-house personnel plays an important role in maintaining consistent security practices,

offering training, and staffing facilities with higher security needs. This is an option that should be considered for the Library Department, that has very complex and substantive security needs. The City should therefore determine appropriate service levels by conducting a security risk assessment and consider the addition of a position responsible for system-wide security operations. In addition, due to escalating safety concerns surrounding the Civic Center Plaza, existing security services should be expanded on a short-term basis to ensure employees are able to use the Parkade and Concourse safely, while determining long-term needs. *Approximate Cost: \$200,000-\$250,000 for security risk assessment and \$168,000 for 1.00 Program Coordinator*

SUGGESTED REVENUES

Excess Equity: When the FY24 budget was adopted, an estimated \$48.9 million was carried over in excess equity to balance needs in FY25. Throughout the fiscal year, updated projections will be able to determine how much General Fund dollars are estimated be available upon closing FY24, to fund FY25 needs.

TOT Fund Balance: When the FY24 budget was adopted, an estimated \$8.1 million was carried over in TOT Fund Balance. If needed, this can be used as revenue in Special Promotional Programs, or as a transfer to the General Fund.

Infrastructure Investments and Jobs Act: This legislation was signed into law on November 15, 2021, and will provide an estimated \$1.2 trillion nationwide over the next ten years, or \$550 billion over the next five years. Per current estimates, the State of California is estimated to receive \$46.6 billion over the next ten years, and the City will be able to apply for competitive grants. This can serve as an important funding mechanism to help address both the large CIP backlog, as well as other transportation needs.

Inflation Reduction Act: The federal Inflation Reduction Act (IRA) was signed into law in August 2022 and will provide \$385 billion in new energy and climate-related programs over ten years. Under this legislation, multiple competitive opportunities exist for local funding related to mobility, climate resilience, environmental justice, and zero energy.

State Funding: In June 2023, the State of California adopted its \$310.8 billion budget, with significant opportunities for the City of San Diego to leverage funding. An additional \$1 billion from the previous year was budgeted for local flexible funding to address homelessness, and \$400 million in local encampment resolution grants will also be available on a one-time basis. The State also approved \$51.4 billion toward climate programs, with opportunities for local jurisdictions to apply for competitive funding.

TransNet Extension Cash Balance: Depending on the status of Transnet revenue streams in FY24, there may be uncommitted balances that could be considered for other eligible transportation uses, if needed.

Councilmember Raul A. Campillo
FY25 Budget Priorities Memo

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

RAC/sl