CITY OF SAN DIEGO
OFFICE OF COUNCILMEMBER RAUL CAMPILLO
DISTRICT SEVEN

MEMORANDUM

DATE: September 24, 2025

TO: Jillian Andolina, Deputy Director, Office of the Independent Budget Analyst

FROM: Councilmember Raul A. Campillo Raul A. Campillo

SUBJECT: Budget Priorities for Fiscal Year 2027

Thank you for the opportunity to submit my initial budget priorities for the upcoming fiscal year. Faced with a $55 million 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. In addition, the City needs to stand firm in its support for the creative economy, small business community, and work collaboratively with partners on facilitating access to affordable childcare for working residents.

While significant cuts and reorganizations were made in FY26, to put the City in a better position to solve for a structural deficit, the General Fund's main revenue sources are still trending flat or below projections in the current fiscal year, and the additional revenues that the restoration of library and rec center hours were predicated on, are highly uncertain. This deficit number also does not account for critical expenditures that inevitably will arise during the fiscal year, nor does it consider the $6 billion infrastructure funding gap over the next few years. With that in mind, I have drafted my priorities focusing on maintaining key City services, and providing targeted infrastructure investments. I look forward to working with your Office and my colleagues on navigating the upcoming fiscal year's budget challenges.

INFRASTRUCTURE

Street Repaving: The FY26 adopted budget includes $46.8 million for overlay, and $36.3 million for maintenance of the City's street network. While the maintenance work continues to rely on more stable annual RMRA funding from the State, the capital side saw a large decrease in FY26 compared to FY25. In FY27, at least $50 million of bond financing should be prioritized for overlay, with TransNet being freed up to support other infrastructure asset categories, and the City's in-house mill & pave team should continue targeting streets in "poor" or "failed" condition. *Approximate Cost: $50,000,000 for capital, $36,000,000 for maintenance*

**Additional requests for priority segments in District 7 are included in the CIP section of this memorandum.*

Sidewalk Repair and Installation: The City's current sidewalk need is estimated at $326 million over the next five fiscal years. Given limited revenue, the CIP Outlook targets allocating only a few million dollars annually, and as the FY26 budget allocates $7 million for repairs and reconstruction, this should be maintained in FY27. *Approximate Cost: $7,020,000*

Streetlight Repair and Replacement: The current streetlight repair backlog has exceeded 6,500 locations as of late August 2025. In addition to this, replacements of 10,000 streetlights and 43 obsolete circuits are needed per the CIP Outlook. This is a critical public safety asset, that has significant negative impacts to communities when left underfunded, so it is important that the City makes a dent in this backlog every year – and locations should be prioritized in accordance with Complete Streets and Vision Zero frameworks. *Approximate Cost: $1,000,000*

Stormwater Capital Upgrades and Maintenance: The CIP Outlook identifies $3.7 billion in unfunded stormwater infrastructure needs over the next five years. Without sufficient annual funding, the City is required to repair failed infrastructure through emergency contracts, which is both an inefficient way of managing infrastructure needs, and continues to divert funding away from important CIP projects every year. WIFIA funding has enabled significant investments into key capital projects that should continue to receive priority in FY27, as well as targeted channel maintenance activities to avoid adding to the already enormous backlog. *Approximate Cost: $140,000,000*

Vision Zero: This goal was set a decade ago, and while significant investments have been made, the number of traffic-related injuries and fatalities have only been increasing. It is encouraging that new capital projects will follow a Complete Streets approach, but existing unsafe infrastructure needs to be upgraded to save lives. The community and family members who have lost loved ones have graciously enough used City and SANDAG data to recommend upgrades to particularly dangerous locations, so in FY27, the following are my priorities for the City to move toward the goal of zero traffic deaths and injuries:

- Implement AB43 in school zones, at 15-25 mph. *Approximate Cost: $150,000*

- Upgrade the 6 most dangerous school corridors, that are essential walking routes to school. Improvements should include Rectangular Rapid Flashing Beacons (RRFB), curb extensions, crosswalk striping, and prohibiting right turns on red. *Approximate Cost: $1,750,000*
    - *Garnet Ave (Mission Blvd to Balboa Ave)*
    - *Broadway (North Harbor to 21st Street)*
    - *Market St (2nd St to 26th St)*
    - *Palm Ave (Georgia St to Manning Way)*
    - *El Cajon Blvd (48th St to Dawson Ave)*
    - *University Ave (35th St to 48th* St)
- Continue implementation of safety improvements at the "Fatal 15" Intersections. These locations should receive high visibility striping, countdown and audible signals, and other traffic calming upgrades. *Approximate Cost: Unknown*
    - *Clairemont Mesa Blvd & Doliva Dr*
    - *West Pt Loma Blvd & Nimitz Blvd*
    - *G St & 14th St*
    - *Logan Ave & 45th St*
    - *Federal Blvd & Euclid Ave*
    - *Logan Ave & 49th St*
    - *Solola Ave & 47th St*
    - *Mira Mesa Blvd & Black Mountain Rd*
    - *Mira Mesa Blvd & Westview Ave*
    - *Aero Dr & Murphy Canyon Rd*
    - *National Ave & 31st St*
    - *Beyer Way & Del Sol Blvd*
    - *Imperial Av & 26th St*
    - *Market St & 19th St*
    - *University Ave & Cherokee Ave*

CORE NEIGHBORHOOD SERVICES

Libraries: In the FY26 budget, the library system is already operating in a reduced capacity, with Monday hours only at 17 branches, and no Sunday hours. In FY27, as the City continues to navigate significant budget challenges, no reductions must be made to the existing hours, to ensure this essential resource to San Diego residents can provide the programming and community space that constitute the backbone of City services. *Approximate Cost: Maintain FY26 library budget*

Rec Center and other Parks Programming: In the FY26 budget, restoration of rec center hours was adopted by the City Council, and it is imperative that access to rec centers and parks programming such as Parks After Dark and AgeWell is maintained in FY27. These services are essential for community well-being, public safety, youth development, as well as senior engagement, and must not be compromised. *Approximate Cost: Maintain FY26 rec center budgets*

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. As this service is currently being phased back into the system after its discontinuation earlier this year, grant funding should be maximized preserve this service in our communities. *Approximate Cost: $1,250,000*

PUBLIC SAFETY

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. Specifically, it is critical that no reductions are made to patrol or sworn officer positions in FY27. Additionally, recruitment and retention incentives should be increased to ensure higher academy graduation rates and to establish a sustainable, long-term career path for sworn personnel, with a focus on enhancing diversity through targeted recruitment, financial incentives, and professional development. *Approximate Cost: Maintain FY26 staffing levels*

Lifeguard Staffing and Infrastructure:

- <u>Marine Safety Captain:</u> The Lifeguard Division currently only has one Marine Safety Captain, who oversees both emergency operations and business operations - which means maintenance of equipment, vessels, and facilities gets deferred when the Captain needs to prioritize emergency operations. Adding a second position to manage the Division's business needs would allow the existing position to focus on the Division's primary mission. *Approximate Cost: $141,545-$170,832 for 1.00 FTE*

- <u>Wellness Program:</u> Previously, all full-time lifeguards were eligible to participate in SDFD's wellness program, but this access has been discontinued. Wellness exams are essential for lifeguards, to prevent injury and detect illnesses at an early stage. Therefore, in FY27, this program should once again cover the full-time employees of the Lifeguard Division. *Approximate Cost: $200,000-$300,000*

- <u>Lifeguard Stations:</u> The lifeguard stations in Mission Beach, North Pacific Beach, and Ocean Beach, are all in dire need of upgrades. The failure to move these projects forward in the City's Capital Improvements Program results in unacceptable working conditions for our lifeguards, delays in patient care, and public safety hazards when deteriorated buildings fall apart in real time. Any opportunity to allocate local, regional, public safety infrastructure or other types of revenue to either of these stations should be prioritized in FY27. *Approximate Cost: To be determined*

Peak-hour Unit at Fire Station 4: Engine 80 – a peak hour unit previously housed at Fire Station 4 – was recently removed from operations as a budget mitigation. However, given the high level of call volumes in the Downtown area, as well as this unit's ability to fill emergency coverage gaps as needed Citywide, dedicated staffing for this unit should be reinstated in FY27. *Approximate Cost: $700,000-$1,200,000*

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. The FY26 budget added 2.00 FTEs identified in the 2023 Brush Management Audit, and continued implementation of audit findings should be prioritized in FY27. The acreage budgeted in FY26 should also be maintained in the new fiscal year. *Approximate Cost: $750,000 for the remaining 3.00 FTEs requested by SDFD in FY26*

Inspection of ADU defensible space: Earlier this year, the City Council approved significant updates to the City's Bonus ADU Program which, in some instances, will prevent ADUs from getting built in High and Very High Hazard Fire Severity Zones. In addition to this, a position should be added in FY27 to inspect private properties that develop ADUs within these Zones, to reduce the fire risk in densely populated communities. *Approximate Cost: Unknown amount for an Assistant Fire Marshal or Code Compliance Officer*

HOMELESSNESS PROGRAMMING AND PREVENTION

Implementation of Comprehensive Shelter Strategy: In FY27, the City must ensure that the current shelter system remains responsive to the needs of unsheltered individuals and families. This includes tailoring the programs based on the specific population being served, such as seniors or LGBTQ+ youth, and prioritizing non-congregate shelter options. The budget for shelters and outreach services should be set in alignment with the City's Comprehensive Shelter Strategy, and staff and the IBA should track the number and nature of referrals being made within the system, to determine utilization rates of various programs. The City should also determine if there are opportunities to leverage the 72 currently unoccupied beds at the Veterans Village of San Diego campus. *Approximate Cost: To be determined*

Affordable Housing:

- Maintain the budget of the City's Affordable Housing Fund, as adopted in FY26. *Approximate Cost: $6,300,000*
- Establish an Affordable Housing Preservation Fund, that supports the acquisition, rehabilitation, and preservation of Naturally Occurring Affordable Housing (NOAH) and properties with expiring affordability covenants. *Approximate Cost: $5,000,000*

Prevention and Diversion:

- <u>Emergency Housing Voucher backfill:</u> In the time leading up to FY27, the City must work with its state partners on a long-term solution for the households that are currently supported by the federal Emergency Housing Voucher funding that is set to expire. Given that a program of this magnitude cannot realistically be backfilled by any local jurisdiction alone, a coordinated statewide response needs to be developed to protect these households from falling into homelessness. *Approximate Cost: To be determined*

- <u>Housing Instability Prevention Program (HIPP):</u> This program has been hugely successful in preventing first-time homelessness by providing tiered subsidies to at-risk households. Given the continued need outpacing program resources, additional funding would be able to assist additional households experiencing a housing crisis. *Approximate Cost: $10,000,000 for 600-700 households*

- <u>Eviction Prevention Program:</u> Services provided under this program have been highly effective in keeping residents housed and are essential for providing accessible legal recourse under the Tenant Protection Ordinance. FY26 funding levels should be maintained in FY27 to ensure continued access to services for renters at risk of eviction. *Approximate Cost: $3,000,000*

- <u>Prevention/Diversion:</u> With the FY26 adopted funding, SDHC is currently able to serve 170 households with diversion resources, and 195 households with prevention resources. Per the City's Community Action Plan on Homelessness, one of the key strategies is to divert people from the system altogether, and given the continued challenges in newly homeless outpacing the number of housed individuals on a monthly basis, the City needs to make an intentional investment into prevention/diversion in order to prevent more individuals from falling into homelessness. *Approximate Cost: Increasing the FY26 budget by $2,106,614 to assist an additional 225 households with prevention, and an additional 40 households with diversion resources*

- Safe Parking**:** In FY27, the City's support for Safe Parking solutions must remain steadfast, as the needs continue to outpace existing resources. Funding must be, at the very least, maintained – or if possible - services should be expanded to include access to one meal per day, and access to a shower. This is critical in order to provide stability for families, allowing them to focus on maintaining employment, and transitioning into permanent supportive housing. *Approximate Cost: Maintain $4,350,000 and determine opportunities for daily meal and shower services*

WORKFORCE PROTECTIONS

Arts & Culture: The organizations and small businesses that operate within the creative economy contribute to the City of San Diego in a multitude of ways – through education and youth development; by preserving the region's cultural diversity; by creating spaces for communities to come together and build civic pride; and by generating billions in regional economic activity. In FY26, 4.26% of TOT was allocated to arts and culture. In FY27, it is imperative that this funding level is not reduced, to ensure our creative communities can survive in a highly volatile and uncertain funding environment. *Approximate Cost: 4.26% of Transient Occupancy Tax, est $14,000,000*

Small Business Enhancement Program (SBEP): In FY27, an appropriation equivalent to $20 per the approximately 91,000 small businesses registered with the City should be budgeted to ensure compliance with Council Policy 900-15. *Approximate Cost: $1,800,000*

Convention Center: Multiple capital failures at the Convention Center facility are currently risking the safety of attendees and staff. Delaying these repairs means higher costs in the future, it means lost revenue and ultimately the undermining of the City of San Diego's reputation as a world-class destination. As the City begins to collect Measure C additional TOT funding in FY26, funding in FY27 should be prioritized to support capital repairs at this facility. *Approximate cost: To be determined*

GOVERNMENT EFFICIENCY

City Clerk: In the past year, the Elections and City Connections Division has experienced a significantly higher workload due to a combination of factors, including an increase in the number of filers, a higher volume of summons and subpoena processing, and other tasks required as part of elections and campaign oversight. An additional Deputy City Clerk position would ensure compliance with these legally mandated services, which is critical in order to serve the public. *Approximate Cost: $66,275 plus fringe for 1.00 FTE*

DISTRICT 7 CAPITAL IMPROVEMENT PROJECTS

Given the extreme fiscal constraints forecasted for FY27, **the following CIPs are my top priority projects in District 7 communities:**

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*

Linda Vista Dog Park: After working successfully to identify and develop an off-leash dog park in Allied Gardens, this process has begun to be replicated in the community of Linda Vista. A site assessment has been completed by Parks & Recreation to determine the feasibility of introducing an off-leash dog park at Mission Heights Park, and was approved unanimously by the Linda Vista Recreation Group. Final CEQA assessments are pending, and the proposal will be brough to the Parks and Recreation Board later in 2025. If funded in FY27, Parks and Recreation staff can implement this project inhouse, which is more cost effective and delivers this benefit faster to the public than if it went through the engineering process. *Approximate Cost: $200,000*

Should additional revenue sources become available, further priorities are outlined below:

Kelly Street Park: The Kelly Street Park project completed the GDP process in 2024, and needs design funding to move the project forward. 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. *Approximate Cost: $1,000,000*

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 FY26 budget defunded this project by $6.5 million as a General Fund mitigation, and cancelled the bid for Phase 1. Given that this project filled a large hole in the General Fund in FY26, this funding must be returned to the project using available library-restricted, or other funding sources. *Approximate Cost: $6,500,000 to fully fund Phase 1*

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 Cost: $6,800*
- Upgrading field and safety lighting. *Approximate Cost: $225,000*
- Exterior signs on building and new garden entrance. *Approximate Cost: Unknown*
- New playground equipment. *Approximate Cost: Unknown*
- Introduce walking path around park. *Approximate Cost: Unknown*
- Addition of parking space for Linda Vista Skate Park. *Approximate Cost: Unknown*

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. The Fire Nexus Study conducted as part of the Build Better SD adoption also identifies the station as operating below standard. A new station with brush rig capabilities should be built to serve the Tierrasanta and Serra Mesa communities. *Approximate Cost: Unknown*

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 FY27, 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 Citywide Parks DIF funding. *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 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*

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 FY27, funding should be allocated for preliminary engineering for the design and construction of a replacement facility. *Approximate Cost: $500,000*

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*

<u>Projects for consideration as part of annual allocations</u>

Road Resurfacing:

<u>Failed (PCI <10)</u>

- Fontaine St, from Margerum Ave to Princess View Dr
- Keighley Street from Fontaine St to end and Keighley Court
- Mayita Way
- Royal Gorge Drive, from Mission Gorge Rd to Shady Sands Rd
- Tinasa Way
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

<u>Serious (PCI 10-24)</u>

- Acheson Street from Burton Street to Elmore Street
- Barclay Ave
- Boulder Lake Ave from Lake Adlon Dr to Jackson Dr and Boulder Place
- Cafanzara Ct
- Carthage St and Orcutt Ave to Waring Rd and Orcutt Ave (Serious)
- Conestoga Way from Fontaine St to Mission Gorge Rd Ct and Pl (loop) and Dr (culde-sac)
- Easton Court
- Galewood St
- Mulvaney Dr and Hudson Dr to Mewall Dr and Mulvaney Dr
- Murray Park Drive, from Lochmoor Dr to Park Ridge Blvd
- Ruane Street to Melotte St
- San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave
- Tommy Dr, from Turnbridge Way to Bisby Lake Ave

<u>Very Poor (PCI 25-39)</u>

- Califa Ct
- Lake Adlon Dr and Boulder Lake Ave to Lake Murray Blvd and Lake Adlon Dr
- Lake Badin Ave, from San Carlos Dr to Lake Adlon Dr
- Melbourne Dr, from Fullerton Ave to Shawn Ave
- Melotte Street from Birchcreek Road to the end of cul-de-sac

- Tuxedo Road from Jackson Dr to Bedlow Ct and Tuxedo Road
- Estrella Ave and Orcutt Ave to Zion Ave and Estrella Ave
- Park Ridge Blvd, from Wandermere Dr to Navajo Rd
- Princess View Dr, from Mission Gorge Rd to Waring Rd
- Rowena Street from Monte Verde Drive to Tuxedo Rd
- Turnford Dr, from Bobhird Dr to Acuff Dr
- Twain Ave, from Decena Dr to Crawford St
- Wenrich Place, from Lance St & Wenrich Dr
- Birchcreek Rd, from Jackson Dr to Mellote St
- Genesee Ave, between SR 163 off ramps (under freeway overpass)
- Margerum Ave, from Crow Ct to Fontaine St

Poor (PCI 40-54)

- Celestine Ave
- Golfcrest Dr and Tuxedo Rd to Navajo Road and Golfcrest Dr
- Golfcrest Dr, from Mission Gorge Rd to Ruane St
- Waring Rd 8 freeway to Orcutt Ave
- Marathon Dr, from Success Ave to Ronda Ave

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
- 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:
  - 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:

- <u>V-calm signs, currently on unfunded needs list</u>
  - 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
- <u>Solar-powered flashing beacons</u>
  - At intersection of Mission Gorge Rd and Margerum Ave, currently on Department's unfunded needs list
- <u>HAWK – pedestrian hybrid beacon</u>
  - 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
- <u>Other high priority locations in need of pedestrian safety upgrades</u>
  - Birchcreek Rd from Jackson Drive to Mellote St
  - Genesee Ave, between SR 163 off ramps (under freeway overpass)
  - 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
  - Murray Park Dr, from Lochmoor Dr to Park Ridge Blvd
  - San Carlos Dr, from Cowles Mtn Blvd to Boulder Lake Ave

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
- 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

Medians:

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

Bridges:

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

Stormwater:

- 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
- 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

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

RAC/sl