



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

MEMORANDUM

DATE: January 9, 2026

TO: Charles Modica, Director, Office of the Independent Budget Analyst

FROM: Councilmember Raul A. Campillo *Raul A. Campillo*

SUBJECT: Updated Budget Priorities for Fiscal Year 2027

Thank you for the opportunity to submit my updated budget priorities for Fiscal Year 2027 (FY 27). This memorandum serves as an addendum to my [initial budget priorities memorandum](#) submitted in September 2025. A summary table of all priorities are included in the appendix for reference.

In this continued period of fiscal uncertainty, we must lead with transparency: openly discussing bold ideas, clearly explaining trade-offs, and ensuring that the efficiencies we have identified are implemented in ways the public can see and understand. Just as importantly, we must honestly evaluate how each City program and service advances public safety, expands opportunity, and improves access for residents, while respecting the City workforce that delivers those services.

Our commitment to equity must be measured by tangible outcomes that residents experience every day. That means safe, accessible, and affordable public spaces; eliminating preventable traffic deaths and injuries; delivering high-quality, responsive public safety services; and maintaining streets, trees, and sidewalks so that every San Diegan, regardless of neighborhood, age, or ability, can move between home, work, and school safely, with dignity, and with confidence in their City government.

As the Council considers alternative revenue-generating strategies and budget mitigation options, I respectfully request that all analyses clearly describe how proposed actions would affect service delivery, neighborhood conditions, and residents' ability to safely and reliably access City services, in order to support a clear, informed, and productive budget review process.

Budget Resources and Mitigations:

At the time of this memorandum, the Five-Year Outlook provides an early preview of anticipated needs for the FY27 budget; however, it does not yet reflect the full impacts of recently adopted FY26 budget reductions, including the suspension of discretionary spending, non-essential overtime, and zero-based review of external contracts. The Mid-Year Budget Monitoring Report will be critical to determine the effectiveness of these measures and inform how to address the FY27 deficit in a way that is thoughtful and equitable.

Before pursuing new revenue proposals, the City should focus on full implementation of existing policies, efficiencies, and recommendations already identified, particularly those issued by the City Auditor. In addition, I request a review of all managerial roles to ensure they align with service delivery; to address the full breadth of the looming deficit and the scope of the structural deficit, reductions to these roles should be prioritized. Council has not yet had the opportunity to review the long-term mitigation strategies submitted by City departments to the Department of Finance as part of the FY27 budget development process, and I am eager to compare the Departments' suggestions relative to the Mayor's proposed budget.

Lastly, my office does not support mitigations that rely on cuts to the budgets of Office of the City Auditor nor to the Ethics Commission. These charter-mandated offices perform core governmental responsibilities that improve service delivery and protect independent oversight, and they should maintain their levels from FY 2026 in FY 2027.

SAFE ROUTES TO SCHOOL

Ensuring that residents can safely access schools, jobs, and neighborhood services is a core City responsibility and a foundational public safety function. As the City evaluates budget priorities, funding should be aligned with safety needs that have *already been identified* through data-driven analysis, particularly in areas where people walk, bike, and cross streets daily.

The Transportation Department's Systemic Safety Analysis reviewed ten years of fatal crash data and identified 488 intersections with characteristics associated with elevated risk, including locations adjacent to schools and along major neighborhood corridors. Several of these locations, including Jackson Drive, have already experienced fatal incidents, underscoring the urgency of moving from simple analysis to swift implementation.

Immediate quick build traffic safety improvements should be implemented, prioritizing segments within a quarter mile of schools, parks, and neighborhood commercial areas where children and families frequently walk and bike. Additionally, funding should be allocated for pedestrian beacons near Rosa Parks Elementary School to improve safe access to campus, as well as safety enhancements along Jackson Drive and other District 7 priority locations included in the appendix attached.

Investments should also advance along major corridors including Waring Road, Navajo Road, Jackson Drive, College Avenue, and Lake Murray Boulevard, where traffic volumes and pedestrian activity intersect. Proactively addressing known risks in these locations will help prevent future tragedies, improve daily access for residents, and demonstrate a transparent and responsible use of data to guide safety investments. *Approximate cost: Unknown*

INFRASTRUCTURE

AB 413 Implementation: In addition to the requests submitted as part of my September budget priorities memo, I support additional funding for red curbs for AB 413 implementation, which prohibits parking a vehicle within 20 feet of a crosswalk. *Approximate cost: Unknown*

Tree Maintenance: Managing our urban canopy is a public safety responsibility and an important part of meeting the City's climate goals. The FY27 budget should maintain funding to provide timely responses to tree maintenance requests, evaluate existing service contracts to determine whether expanded capacity or in-house services are needed, and prioritize investments in areas where grant opportunities are not available and where public safety is potentially at risk from both fire hazard and physical danger. *Approximate cost: Unknown*

PUBLIC SAFETY

No Shots Fired: The No Shots Fired program budget has remained unchanged for seven years despite being the only comprehensive, community-based violence intervention program of its kind in the City of San Diego and consistently meeting annual performance metrics within the first three to four months of the fiscal year. This program directly assists SDPD by preventing crime, intervening in conflicts, and supporting investigations, reducing the time and resources officers spend solving shootings and other violent crimes. By providing mentorship, street outreach, and trauma-informed interventions, No Shots Fired not only prevents new incidents of gun violence but also helps close cases more efficiently, freeing up officers and reducing overtime costs. Additional funding would expand these services and strengthen collaboration with SDPD by enabling program team members to meet with the SDPD gang unit, new recruits, and patrol captains, increasing awareness of the program and expanding its reach across the department. Investing in No Shots Fired is a cost-effective strategy that reduces general fund expenditures while keeping our communities safe. *Approximate cost: \$1,000,000 (\$750,000 increase from FY26)*

HOMELESSNESS PROGRAMMING AND PREVENTION

Program unutilized shelter beds at Veterans Village of San Diego (VVSD): Veterans Village of San Diego has 72 unoccupied beds that can be immediately programmed for shelter use. The City should use a portion of unallocated opioid settlement funds to support recovery-focused shelter beds at the VVSD campus. These beds can address an urgent need in the recovery system by bridging the gap between behavioral health treatment beds and other shelter options. *Approximate cost: \$2,392,377*

GOVERNMENT EFFICIENCY

Office of the City Auditor: OCA's audits and investigations provide valuable recommendations that help improve program and departmental efficiency, identify revenue generating opportunities, and save City resources. Reducing OCA's budget beyond its ability to perform core functions would be counterproductive, as it would reduce the City's capacity to implement the very savings and efficiencies needed to address our current deficit. Long-term, I agree with OCA's recommendation to increase our annual spending for this office to \$1.50 per \$1000 spent in our budget (the average spent by 15 peer cities) to ensure as city services expand, our OCA has increasing capability to monitor and suggest efficiencies and best practices.

Any budgetary reductions for FY26 should not exceed:

- Leased office space reduction: *\$282,000*
- Extension of FY2025 salary budget reductions: *\$70,000*
- Targeted NPE Reductions: *\$15,000*

In addition, I support at this time the inclusion of \$100,000 in one time funding to replace the OCA's core audit management software to ensure compatibility with the City's planned upgrade to the Windows 11 operating system. *Approximate cost: \$100,000*

Personnel Department: The City currently relies on paper forms and manual data entry for recruitment and onboarding. I support the investment in two NEOGOV modules to make the City's hiring and onboarding process more efficient. *Approximate cost: Unknown*

Parks and Recreation Department: Currently, all Capital Improvement Projects (CIPs) are required to go through the Engineering and Capital Projects department for design and construction. Funding one Deputized Senior Engineer role within the Parks and Recreation department can help streamline smaller park-related CIPs, delivering projects faster and at a lower cost. *Approximate cost: \$300,000*

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

RAC:syp

APPENDIX

**January update addition*

<i>Safe Routes to School *</i>	
Safety improvements identified in Transportation Department's Systemic Safety Analysis *	<i>Unknown</i>
Pedestrian beacon near Rosa Parks Elementary *	<i>\$40,000</i>
<i>Infrastructure</i>	
Stormwater Capital Upgrades and Maintenance	<i>\$140,000,000</i>
Street Repaving	<i>\$50,000,000</i>
Sidewalk Repair and Installation	<i>\$7,020,000</i>
Streetlight Repair and Replacement	<i>\$1,000,000</i>
Vision Zero: AB 43 Implementation/Street slowing 6 Most Dangerous School Corridors <ul style="list-style-type: none"> • <i>Garnet Ave (Mission Blvd to Balboa Ave)</i> • <i>Broadway (North Harbor to 21st Street)</i> • <i>Market St (2nd St to 26th St)</i> • <i>Palm Ave (Georgia St to Manning Way)</i> • <i>El Cajon Blvd (48th St to Dawson Ave)</i> • <i>University Ave (35th St to 48th St)</i> 	<i>\$150,000</i> <i>\$1,750,000</i>
Safety Improvements at Fatal 15 Intersections <ul style="list-style-type: none"> • <i>Clairemont Mesa Blvd & Doliva Dr</i> • <i>West Pt Loma Blvd & Nimitz Blvd</i> • <i>G St & 14th St</i> • <i>Logan Ave & 45th St</i> • <i>Federal Blvd & Euclid Ave</i> • <i>Logan Ave & 49th St</i> • <i>Solola Ave & 47th St</i> • <i>Mira Mesa Blvd & Black Mountain Rd</i> • <i>Mira Mesa Blvd & Westview Ave</i> • <i>Aero Dr & Murphy Canyon Rd</i> • <i>National Ave & 31st St</i> • <i>Beyer Way & Del Sol Blvd</i> • <i>Imperial Av & 26th St</i> • <i>Market St & 19th St</i> • <i>University Ave & Cherokee Ave</i> 	<i>Unknown</i>
AB 413 Implementation *	<i>Unknown</i>
<i>Neighborhood Services</i>	
Maintain funding for Library programming	<i>Maintain FY26 library budget</i>
Maintain funding for recreation centers and parks programming	<i>Maintain FY26 rec center budgets</i>
SD Access for All	<i>\$1,250,000</i>
<i>Public Safety</i>	
San Diego Police Department	<i>Maintain FY26 staffing levels</i>

Lifeguard Staffing and Infrastructure <ul style="list-style-type: none"> • Marine Safety Captain • Wellness Program • Upgrades at lifeguard stations in Mission Beach, North Pacific Beach, and Ocean Beach 	<i>\$141,545-\$170,832 for 1 FTE</i> <i>\$200,000-\$300,000</i> <i>Unknown</i>
Peak-hour Unit at Fire Station 4	<i>\$700,000-\$1,200,000</i>
Staffing of Hazardous Materials Apparatus at Fire Station 45	<i>\$750,000 for remaining 3.00 FTEs requested by SDFD in FY26</i>
ADU Fire Safety	<i>Unknown amount for an Assistant Fire Marshal or Code Compliance Officer</i>
No Shots Fired *	<i>\$1,000,000</i>
Tree Maintenance *	<i>Unknown</i>
<i>Homelessness Programming and Prevention</i>	
Prevention/Diversion	<i>Increase Fy26 budget by \$2,106,614 to assist an additional 255 households with prevention, and additional 40 households with diversion resources</i>
Housing Instability Prevention Program (HIPP)	<i>\$10,000,000 for 600-700 households</i>
72 shelter beds at VVSD *	<i>\$2,392,377 in unallocated opioid settlement funds</i>
Emergency Housing Voucher backfill	<i>To be determined</i>
Establish an Affordable Housing Preservation Fund	<i>\$5,000,000 in NEF funds</i>
Implementation of Comprehensive Shelter Strategy	<i>Unknown</i>
Maintain budget for Affordable Housing Fund	<i>\$6,300,000</i>
Eviction Prevention Program	<i>\$3,000,000</i>
Safe Parking	<i>\$4,350,000</i>
<i>Workforce Protections</i>	
Arts and Culture	<i>4.26% of Transient Occupancy Tax, est. \$14,000,000</i>
Small Business Enhancement Program	<i>\$1,800,000</i>
Convention Center	<i>To be determined</i>
<i>Government Efficiency</i>	
OCA management software *	<i>\$100,000</i>
City Clerk	<i>\$66,275 plus fringe for 1.00 FTE</i>
Parks and Recreation Senior Engineering Position *	<i>\$300,000 for 1.00 FTE/Deputized Senior Engineer</i>
Personnel Department NEOGOV modules *	<i>Unknown</i>

District 7 Priority Capital Improvement Projects

- Serra Mesa Recreation Center: \$500,000
- Linda Vista Dog Park: \$200,000

District 7 Priority Intersection Safety Improvements

Cross Street 1	Cross Street 2	Cross Street 3
Clairemont Mesa Bl	La Cuenta Dr	
Esplendente Bl	Tierrasanta Bl	
La Cuenta Dr	Tierrasanta Bl	
Ridgehaven Ct	Ruffin Rd	
Aero Dr	Corporate Ct	
Aero Dr	John J Montgomery Dr	Sandrock Rd
Aero Ct	Aero Dr	
Lake Murray Bl	Lynnhaven Ln	
Birchwood St	Waring Rd	
Elridge St	Waring Rd	
Greenbrier Av	Waring Rd	
Jackson Dr	Lake Badin Av	
Waring Rd	Zion Av	
Cam Rico	College Av	Lance St
Glacier Av	Misson Gorge Rd	
Mission Gorge Rd	Vandever Av	
College Av	St Therese Wy	
College Av	Rockhurst Dr	
College Av	Lambda Dr	
Mission Gorge Pl	Mission Gorge Rd	
Fairmount Av	Mission Gorge Rd	
Jackson Dr	Lake Murray Bl	
Ruffin Rd	Success Av	
Ruffin Rd	Village Glen Dr	
Murphy Canyon Rd	Stonecrest Bl	
Grammercy Dr	Towser St	
Grammercy Dr	Mobley St	
Gramercy Dr	Pasternack Pl	
Annarae St	Health Center Dr	Mesa College Dr
Ashford St	Mesa College Dr	
Murray Ridge Rd	Pinecrest Av	
Cardinal Rd	Genesee Av	SR-163 NB ON RA
Fulton St	Linda Vista Rd	
Linda Vista Rd	Ulric St	

Councilmember Raul A. Campillo
FY27 Budget Priorities Memo

Comstock St	Linda Vista Rd	
Linda Vista Rd	Tait St	
Glidden St	Linda Vista Rd	
Alcala Knolls Dr	Linda Vista Rd	
Goshen St	Linda Vista Rd	
Brunner St	Linda Vista Rd	
Colusa St	Linda Vista Rd	
Linda Vista Rd	Marian Wy	Mildred St
Linda Vista Rd	Metro St	

CIP priorities should additional revenue sources become available:

CIP Number	Project	Status	Cost
P22004	Kelly Street Park	Design	\$1,000,000
S00800	San Carlos Library	Bid/Award	\$6,500,000
N/A	Linda Vista Community Park Upgrades	Project not established	<ul style="list-style-type: none"> • Installation of 5 outdoor security cameras: \$6,800 • Upgrading field and safety lighting: \$225,000 • Exterior signs on buildings and new garden entrance: unknown • New playground equipment: Unknown • Walking path around park: Unknown • Parking space for Linda Vista Skate Park: Unknown
N/A	Tierrasanta Station 39	Project not established	Unknown
N/A	Allied Gardens Community Park	Project not established	\$500,000
N/A	Linda Vista Community Center	Project not established	\$500,000
N/A	Allied Gardens/Benjamin Library Replacement	Project not established	\$500,000
N/A	Fletcher Elementary Joint Use Park Improvements	Project not established	Unknown
N/A	San Diego River Crossing Bridge at Mission Trails Regional Park	Project not established	\$6,000,000

For consideration as part of annual allocations:

<p>Road Resurfacing <i>Failed (PCI <10)</i></p>	<ul style="list-style-type: none"> • 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
<p><i>Serious (PCI 10-24)</i></p>	<ul style="list-style-type: none"> • Acheson Street from Burton Street to Elmore Street • Avenida Manana • 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 (cul-de-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
<p><i>Very Poor (PCI 25-39)</i></p>	<ul style="list-style-type: none"> • 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
<p><i>Poor (PCI 40-54)</i></p>	<ul style="list-style-type: none"> • 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

	<ul style="list-style-type: none"> • Marathon Dr, from Success Ave to Ronda Ave
Traffic Signals	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ 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	<p><u>V-calm signs, currently on unfunded needs list</u></p> <ul style="list-style-type: none"> • 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 <p><u>Solar-powered flashing beacons</u></p> <ul style="list-style-type: none"> • At intersection of Mission Gorge Rd and Margerum Ave, currently on Department’s unfunded needs list <p><u>HAWK – pedestrian hybrid beacon</u></p>

	<ul style="list-style-type: none"> • 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 <p><u>Other high priority locations in need of pedestrian safety upgrades</u></p> <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 7339 and 7411 Turnford Dr • 6121 Fenimore Way • 9400 Ronda Ave
New Streetlights	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

<p>Protected Bikeways (Class IV Bicycle Facilities)</p>	<ul style="list-style-type: none"> • 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
<p>Medians</p>	<ul style="list-style-type: none"> • Provide structural upgrades and improvements to medians throughout the community of Serra Mesa and Linda Vista
<p>Bridges</p>	<ul style="list-style-type: none"> • New pedestrian/biking bridge across the I-8 near the I-15 to connect the SR-15 Commuter Bikeway with the trolley network
<p>Stormwater</p>	<ul style="list-style-type: none"> • 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
<p>Parks</p>	<ul style="list-style-type: none"> • 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