



COUNCILMEMBER VIVIAN MORENO
City of San Diego
Eighth District
MEMORANDUM

DATE: May 26, 2021

TO: Andrea Tevlin, Independent Budget Analyst

FROM: Councilmember Vivian Moreno

SUBJECT: Final Budget Priorities and Revisions to the Fiscal Year 2022 Budget

Over the last few weeks the Council has heard from many San Diegans regarding their priorities in the city's proposed budget. Public testimony and feedback about the city's FY22 budget is critical to ensuring the services and programs that the public is advocating for are included in the final adopted budget. I appreciate the Mayor's revisions to the proposed budget released on May 18, 2021, that included items I strongly advocated for during the City Council's Budget Review Committee hearings, such as restoring Library services and funding critical CIPs through the Climate Equity Fund. The creation and funding of the Climate Equity Fund is a major accomplishment by the Mayor and City Council to ensure that underserved communities will receive the infrastructure investment they need to adapt to and be resilient to the effects of climate change.

Taking public testimony and staff responses to Council questions into account, I submit this memorandum which contains my priorities for the Fiscal Year 2022 budget. I have proposed \$32.7 million in new or restored expenditures and suggested over \$43 million in budgetary resources.

EXPENDITURES

INDEPENDENT DEPARTMENTS

Office of the City Auditor

The proposed budget for the City Auditor's Office includes a \$91k increase to Budgeted Personnel Expenditures Savings, which decreases salaries and wages. This amount is roughly

equivalent to 1.00 Senior Performance Auditor position. Reducing the independent City Auditor's budget in any manner decreases transparency and good governance within the city. The Audit Committee unanimously recommended twice- once in January and again in April- that the City Auditor's budget not be reduced. The removal of the \$91k wages reduction should be included in the final FY22 Budget.

Approximate cost: \$91,000

Office of the City Clerk

The City Clerk's office is the gateway for San Diegans to access their city government. It is critical that the Clerk's Office be provided with sufficient funding for public meetings, archives preservation, and records retention. To ensure the Clerk can continue to maintain operations the office requires an additional \$5,137 in non-personnel expenditures.

Approximate cost: \$5,137

INFRASTRUCTURE

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

Project Description: The FY22 budget should include a Capital Improvement Project (CIP) that will install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route.

Estimated Cost: \$100,000

Marcy Park Improvements

Project Description: This project will replace and expand the playground at Marcy Neighborhood Park in University City and will also include curb ramps, drinking fountains, walkways/ramps, irrigation system adjustments, and landscaping.

Estimated cost: \$349,000

Oak Park Library

Project Description: The Oak Park library project requires funding for funding for design. The FY22 budget should allocate \$300,000 to ensure design costs are funded.

Estimated cost: \$300,000

Park Development in Underserved Communities

The following park development projects in underserved communities should be funded and have CIPs created for them in the FY22 budget.

1. Boston Avenue Linear Park: Funding for the creation of a General Development Plan.
Estimated cost: \$120,000
2. Berardini Field: Funding for the creation of a General Development Plan.
Estimated cost: \$50,00
3. Chollas Creek Watershed Regional Park Master Plan: Funding to update the plan
Estimated cost: \$350,000

4. Castana Street Natural Park: Funding to for an Engineering Design Study/General Development Plan.
Estimated cost: \$130,000
5. Emerald Hills Park: \$500,000 Funding for a community-led design process.
Estimated cost: \$500,000
6. Kelly Street Neighborhood Park: Funding for the creation of a General Development Plan.
Estimated cost: \$100,000

South University Library Expansion Design

Project Description: A CIP for the South University Library should be included in the FY22 budget and funded with \$100,000 to begin design of the project.

Estimated cost: \$100,000

Unimproved Streets Infrastructure

Project Description: Design for the following unimproved street locations to be built to city standards should be funded in the FY22 budget.

- South Bancroft Street at the intersection of Greely Avenue in the community of Stockton
 - Estimated cost: \$250,000
- Redwood Street at the intersection of 46th Street in the community of City Heights.
- Marilou Road between 48th Street and Euclid Avenue in the community of Webster.

University Heights Joint Use Facility Expansion

Project Description: Expands the University Heights joint use park facilities with San Diego Unified School District.

Estimated cost: \$200,000

Future Infrastructure/Commercial Paper/Bond Issuances and/or CDBG Reprogramming

The projects listed in Attachment A are high priority community needs for the FY22 budget. Consideration should be provided to those projects eligible for any additional FY22 funding opportunities.

NEIGHBORHOOD SERVICES

Arts and Culture

The FY22 proposed Arts and Culture funding is approximately \$7.1 million, a decrease of more than 8% from the FY21 Budget, and a decrease of 50% from the pre-pandemic funding level of \$14.2 million. The city needs to refocus and reaffirm its commitment to arts programming throughout the city. The final FY22 budget should include \$2M in additional funding towards arts and culture programming. In addition, over the course of FY22, the city must develop a plan to get back on schedule to implement the Penny for the Arts funding plan.

Approximate cost: \$2 million

Library Department

The FY22 budget includes a plan to re-open libraries in communities of concern in the second quarter of the fiscal year. The need for library services is critical in underserved areas where families do not have the resources to purchase reference materials or access private programming. Acceleration of the re-opening of 14 libraries in communities of concern is critical and additional resources should be allocated in FY22 to ensure that those libraries open in the first quarter.

Approximate cost: \$500,000

Parks and Recreation Department

To ensure the continued health and safety of trees throughout the city's parks, the FY22 budget should include an additional \$500k for pest treatments to target three pests: South American palm weevil, Gold Spotted, and Shot Hole Borers.

Approximate cost: \$500,000

Transportation Department- Graffiti Abatement

The proposed budget includes funding for graffiti abatement services, but the Department does not have all of the resources necessary to abate all residential graffiti requests, which average between 2,500-3,000 annually. To fund all of these requests, the Department requires an additional \$100k. This additional funding should be included in the final FY22 budget.

Approximate cost: \$100,000

Transportation Department- Overall Condition Index (OCI) Update

The Transportation Department requested \$500k to do a pavement condition assessment to update the Overall Condition Index (OCI) of city streets. This assessment is recommended for completion every four years, but the city has not completed one since 2016. Additional funding should be included in the final FY22 budget to ensure the city continues to properly maintain its streets.

Approximate cost: \$500,000

Transportation Department- Shade Tree Trimming

The proposed budget includes insufficient tree trimming services. Tree trimming standards recommend that all palm trees receive service once every two years, and shade trees once every seven. At the current level of funding, palm trees are being taken care of at the two-year rate, but shade trees currently average 24 years between service. Increasing the service level of shade tree trimming to once every ten years requires an additional \$900k.

Approximate cost: \$900,000

Transportation Department- Streetlights Funding

Installing new streetlights and repairing broken streetlights is critical to ensuring safe communities and to providing adequate lighting for bike lanes and pedestrian pathways. An additional \$2.5M should be included in the FY22 budget to allow a greater level of streetlight repair and installations.

Approximate cost: \$2.5 million

Transportation Department- Weed Abatement

The proposed budget includes a reduction of \$328k for weed abatement. This cut will only allow the Department to respond to the highest priority Fire Marshal requests and right-of-way spraying and leaves no resources for manual removal of weeds on the median or road shoulders. An increased frequency for services will allow for faster response to constituent requests for weed abatement, reduce fire hazards and keep our communities well maintained. This funding should be restored in the FY22 budget.

Approximate cost: \$328,000

Youth Empowerment

For decades the city has not invested in providing services or programs to underserved communities to help empower young people and improve their lives. The following items should be included in the FY22 budget:

- Funding for and creation of a community-led youth violence prevention program.
 - Estimated cost: \$1.5 million
- Teen Nite Program.
 - Estimated cost: \$100,000
- Creation of an Office of Child and Youth Success to invest in family and youth health, wellness, and safety.
 - Estimated cost: \$350,000

PLANNING

Planning Department- Otay Mesa/Nestor Community Plan Update

Include the Otay Mesa-Nestor Community Plan Update in the FY22 community plan update work plan. The first Otay Mesa-Nestor Community Plan was adopted in 1979 and it was last updated in 1997. Funding should be allocated to begin work on this plan update in FY22.

Planning Department- Barrio Logan Community Plan Update

Include adequate funding to continue work on the Barrio Logan Community Plan Update. This plan update should be completed in FY22.

PUBLIC SAFETY

Commission on Police Practices

The Commission on Police Practices requires additional funding to conduct a national search for an Executive Director.

Approximate cost: \$25,000

Lifeguards

Lifeguards have responded to an increased number of injured hikers on the coastal cliffs, enforcement activity on Mission Bay and critical rescues during normally slow times of the year on the oceanfront. In addition to an increase in daytime emergencies, their night crew has experienced a drastic increase in emergency response volume and intensity, which requires increased staffing resources. Currently, the city has a total of five Lifeguards working from

sunset to sunrise every night, tasked with responding to all water-related emergencies from Point Loma to Torrey Pines. All five of these Lifeguards typically are required to respond to water related emergencies. To ensure there is adequate lifeguard staffing to respond to these emergencies two additional 24-hour, 7 day a week lifeguard shifts should be added to the FY22 budget in addition to one Sergeant position and one Lieutenant position. This amounts to the following staffing resources:

- Addition of two 24-hour shift (Night crew) (10 Lifeguard II FTEs): \$634,610
- Addition of one 24-hour shift (Night crew) (5 Sergeant FTEs): \$382,825
- Addition of one 24-hour shift (Night crew) (2 Lieutenant FTEs): \$184,412

Approximate cost: \$1.2 million

Homelessness Outreach

The city should supplement the current resources provided to PATH to ensure the provision of proper outreach services to the city's homeless population.

Approximate cost: \$500,000

Police Department

- **Police Department Data Collection and Reporting:** Funding should be allocated for a pilot program that will allow the police department to conduct regular data reporting and collection. This data can be used to monitor patterns of inappropriate conduct by police officers and provide the city with a tool to prevent future instances of discriminatory policing and unneeded use of force.
- **Mobile Crisis Response Team/CAHOOTS:** The city must invest in a mobile crisis response team program, similar to the CAHOOTS model that has been successful in Eugene, Oregon. CAHOOTS is a program meant to handle non-criminal, non-emergency police and medical calls, (mental illness, substance abuse, homelessness) as well as other requests for service that are not clearly criminal or medical. Successful models operate with teams consisting of a crisis intervention worker who is skilled in counseling and de-escalation techniques, and a medic who is an EMT or a nurse. This structure allows CAHOOTS teams to respond to calls that would otherwise be handled by police officers, who are not specially trained to interact with people who are suffering from a mental illness. The city should seek reimbursement from the County of San Diego for the full cost of this program.

Approximate cost: \$10 million

RESERVES

General Fund Reserve

The city did not budget a General Fund Reserve contribution in FY21. The FY22 Proposed Budget also does not include a Reserve contribution. The FY21 and FY22 Reserve is projected to remain at the FY20 balance of \$205.7M. In the absence of a FY21 Reserve contribution, the FY21 Reserve is \$8.2M less than the Reserve Policy target and the FY22 Reserve is projected to be \$10.7M less than the Reserve Policy target. In order to at least make up for the absence of a contribution from FY21, the FY22 budget should include an \$8.2M contribution

Approximate cost: \$8.2 million

OTHER

Civil Litigator in the City Attorney's Office

The FY22 budget should include sufficient funding for 1 Deputy City Attorney FTE to serve as a civil litigator in the City Attorney's Office.

Approximate cost: \$172,000

Personnel Department

The FY22 budget should include funding for an Associate Personnel Analyst to assist with recruiting for the city's large amount of vacant positions and to implement the recommendations in the City Auditor's Performance Audit of the City's Strategic Human Capital Management issued in April 2020. The positions are existing FTEs but the Department does not have sufficient funding to fill these positions.

Approximate cost: \$93,000

Public Power Feasibility Study

The FY22 budget should include sufficient funding for a public power feasibility study to examine alternatives for the city's provision of energy to its residents. Funding from the franchise agreement minimum bid should be utilized for this study in FY22.

Approximate cost: \$500,000

Vacancy Fee Study

The FY22 budget should include sufficient funding for a vacancy fee study to determine the effect that vacant properties have on the city's housing crisis.

Approximate cost: \$75,000

SUGGESTED REVENUE SOURCES

The cost of the expenditures listed above is approximately \$32.7 million. In order to ensure the FY22 budget is balanced, I am offering up potential alternative revenue sources that total over \$43 million.

Outside Contracts Reduction

The FY22 proposed budget includes a 2.6% reduction to outside contracts. An additional 1.4% reduction in outside contracts spending in the FY22 budget results in a savings of \$3.2M. The funding realized from this additional ongoing reduction could be used for ongoing general fund costs.

Available resource: \$3.2 million

Cancellation of Kearny Mesa Repair Facility Lease

Cancelling the lease for the Kearny Mesa Repair facility could save up to \$13.8M.

Available resource: \$13.8 million

Convention Center

Reduction of \$2.5M in the city's proposed allocation to the Convention Center.

Available resource: \$2.5 million

Dissolution of the Communications Department

Dissolving Communications as a standalone department and returning Public Information Officers to individual departments would allow the city to realize at least \$481,000 in savings related to the elimination of two management positions.

Available resource: \$481,000

Elimination of New Communications Department Positions

Four new positions (3.00 Program Coordinators and 1.00 Multimedia Production Coordinator) are proposed to be added to the Communications Department in the FY22 Budget. Eliminating these positions would result in an additional \$494,000 to be used on other city services in the FY22 budget.

Available resource: \$494,000

Management/Unclassified/Unrepresented Reductions

Savings of \$1.4M can be realized from instituting a one-week furlough for all unrepresented management positions.

Available resource: \$1.4 million

American Rescue Plan Funds

The FY22 budget should include an additional \$5M from American Rescue Plan funding.

Available resource: \$5 million

Registrar of Voters Refund

On May 13, 2021, the City Clerk informed the Mayor and City Council that the Registrar of Voters (ROV) will provide the city with a \$3M refund of previously paid elections costs due to the ROV receiving reimbursement from CARES Act and HAVA for election activities. This funding should be utilized as a one-time resource in the FY22 budget.

Available resource: \$3 million

Additional Climate Equity Fund Contribution from SDG&E

The franchise agreement introduced by Council on May 25, 2021 included an additional \$2M contribution from SDG&E for the Climate Equity Fund. That funding should be allocated to eligible projects in the FY22 budget.

Available resource: \$2 million

Mobile Crisis Response Team/CAHOOTS

The city should seek reimbursement from the County of San Diego for the full cost of a mobile crisis response team program, similar to the CAHOOTS model that has been successful in other cities.

Available resource: \$10 million

Reimbursement of Costs Related to Emergency Water Rescue Activities

Recently, the city has expended staffing resources on rescuing people attempting to enter the United States via vessels along the San Diego coast. San Diego public safety personnel must respond when vessels experience failure and passengers lives are at risk. On May 2, 2021, a vessel capsized off of Point Loma with over 30 people on board attempting to enter the United

States. It was one of the largest rescue events city lifeguards have had in recent history. lifeguards rescued more than a dozen people from the water and performed CPR on multiple patients while on scene. Similar events have continued at a more frequent pace and just this past week, lifeguards have responded to two other vessels with people attempting to enter the US that were caught inside the surf during the middle of the night, resulting in dozens of rescues and a fatality. The costs related to activity by city employees concerning federal immigration enforcement and rescues should be reimbursed by the federal government. The Government Affairs Department should pursue reimbursement for these costs that have fallen to the city and explore the potential to request the federal government for pro-active funding to ensure the city has proper resources to respond to future events along the coast as well and to rescue those in need.

Available Resource: \$1.2 million

Thank you for your consideration of restorations and reductions outlined above. This memo reflects my top priorities and will serve as the basis for my support of the budget.

As previously submitted via my Capital Improvement Program (CIP) Priorities, below are the CIP projects in District 8 that should be funded in the FY22 budget.

Barrio Logan Truck Route Traffic Calming Infrastructure CIP

Project Description: The FY22 budget should include a CIP that will install street-calming infrastructure on Beardsley St. (from Logan Ave. to Harbor Dr.) and Boston Ave. (from 28th St. to 32nd St.) to divert toxic air from Barrio Logan and enforce the Barrio Logan Truck Route. Estimated cost: \$100,000

Beyer Park Development CIP# S00752

Project Description: The project, located at Beyer Boulevard and Enright Drive, consists of the design and construction of Beyer Park. The General Development Plan was approved by the Park and Rec Board on September 2020. The design phase was completed in Fall 2020. Construction could begin in 2022 if funding is allocated in FY22. Full construction of the project requires \$19.5 million which is split into 2 phases. Funding for Phase 1 is approximately \$10 million. This project requires \$5.5 million in FY22 to begin Phase 1 of construction. The city has applied for Prop 68 funding for this project. If awarded, the project should move forward in FY22 and unanticipated or additional costs related to phase I of the project should be provided through the Commercial Paper Program. Estimated cost: \$19.5 million

Boston Avenue Linear Park

Creation of a Capital Improvement Project for creation of Boston Linear Park and identification of funding for a General Development Plan. Estimated cost: \$120,000

Coral Gate Neighborhood Park Playground Improvements (B-20057)

Project Description: The project provides for the design and construction of playground improvements at Coral Gates Neighborhood Park. The total project cost is \$2.02M. Conceptual design is currently in process and expected to be completed by the end of FY21. The current funding need to proceed with full design and construction is \$1.37M. Estimated cost: \$1,370,000

Cypress Drive Cultural Corridor CIP

Project Description: Create a CIP for the creation of a cultural corridor on Cypress Drive from the Blue Line Trolley Tracks to San Ysidro Boulevard. This project is in accordance with the San Ysidro Community Plan Update as defined in section 3.2.8 and 4.9.16 - 4.9.20 to improve existing alleys and implement innovative walkability improvements within the San Ysidro Historic Village area in order to connect the commercial area along West San Ysidro Boulevard and the transit-oriented development around the Beyer Trolley Station. An \$800k allocation to this project has been proposed through the Climate Equity Fund in the May Revision. Any

additional or unanticipated funding that may be required to complete the design and preparation of construction documents should be provided in FY22.

Estimated cost: \$800,000

Chollas Creek Trail

Project Description: When SANDAG completes the Barrio Logan segment of the Bayshore Bikeway, it is planned to connect Chollas Creek Bike Bikeway to this facility at 32nd Street. Completing the Chollas Creek Trail project, and investing in the other planned projects along Chollas Creek will provide access to downtown and San Diego Bay for communities in Districts 4, 8 and 9. The FY22 budget should include funding to implement a Class 1 multi-use trail along Chollas Creek from Southcrest Trails to the Bayshore Bikeway. This project requires \$7 million.

Estimated cost: \$7 million

Dennery Ranch Neighborhood Park CIP# S00636

Project Description: The project, located at Dennery Road and Ballast Lane, consists of the design and construction of Dennery Ranch Neighborhood Park in the Otay Mesa Community. This project is estimated to cost \$20 million. The current funding gap is \$5 million. This project should be prioritized in the FY22 budget and available funding through Commercial Paper Program and FBA funds should be utilized to move forward with construction.

Estimated cost: \$5 million

Hidden Trails Neighborhood Park CIP# S00995

Project Description: This project, located east of Parson's Landing and north of Westport View Dr. in the Ocean View Hills Neighborhood, provides for the acquisition, design and construction of an approximately 3.7-acre Neighborhood Park. The project could include sport fields, children's play areas, walking paths and other amenities. The General Development Plan (GDP) was approved by the Park and Recreation Board in January 2021. The project will require an allocation of \$480k in FY22 for the design completion and preparation of construction documents.

Estimated cost: \$480,000

La Media Road CIP #S15018

Project Description: This project will widen La Media Road between SR-905 to Siempre Viva Road. La Media Road will be widened to a six-lane primary arterial from SR-905 to Airway Road, a five-lane major between Airway Road and Siempre Viva Road with three southbound lanes and two northbound lanes. Improvements from Siempre Viva Road to Otay Truck Route will be constructed under a different project. This project will also improve drainage at the intersection of La Media Road and Airway Road. This project is fully funded. The design phase is scheduled to be completed by November 2021. It should be prioritized to ensure it moves towards construction in FY22.

Nestor Fire Station No. 30 Upgrades

Project Description: A CIP Project needs to be created to address deferred maintenance issues at the Nestor Fire Station (Station No. 30). Deferred maintenance needs total \$2.05 million and include:

- Complete remodel similar to FS33 with new kitchen, office and dorm expansion, bathrooms, HVAC, exhaust extraction, flooring, paint interior and exterior, window and landscaping. Cost estimate: \$2M
- New flooring in kitchen, Ready Room, dorms. Cost estimate: \$10k
- Six ready chairs. Cost estimate: \$6k
- Programmable PPE washer. Cost estimate: \$2k
- Exhaust extraction system replacement. Cost estimate: \$25k

Estimated cost: \$2.05 million

Old Logan Heights Library

Project Description: Creation of a CIP Project to begin the rehabilitation of the Old Logan Heights Library for community use. Neglected by the city for years, the Old Logan Heights Library is dilapidated and in dire need of repair, including a caved in roof and shattered windows. The condition of this historic and culturally important building is unacceptable and needs to be addressed by the City. Funding should be used to bring the facility up to City code so that it may be leased to a non-profit organization which will allow this building to continue to serve the community. CDBG funding could be used for this project.

Estimated cost: \$500,000

Otay Mesa-Nestor Fire Station No. 6 Upgrades

Project Description: Fire Station No. 6 is one of the city's oldest stations and requires several deferred maintenance and living condition improvements. A remodel of current bathrooms, kitchen, individual dorm rooms and replacement of the HVAC system should be included in the FY22 budget.

Estimated cost is \$250,000.

Palm Avenue Revitalization Plan

Project Description: The Palm Avenue Revitalization Plan includes strategies to promote economic development and improve vehicle, transit, pedestrian, and bicycle mobility along Palm Avenue between 13th Street and Hollister Street. As part of the relinquishment of Palm Avenue, which was approved this May, Caltrans worked with the city's Transportation & Storm Water Department to assess the condition of infrastructure within the relinquishment limit. At the end of the evaluation, Caltrans and the City agreed that \$5,000,000 is sufficient to bring the roadway and related infrastructure into compliance with current City standards. Proposed improvements to be allocated with the \$5,000,000 include Traffic Signal Modifications, Sidewalk Repair and Reconstruction, Street Repair and Reconstruction, and maintenance needs. Staff should develop a strategy to begin construction on the proposed improvements and a strategy to fund other elements of the Palm Avenue Revitalization Plan. A CIP should be created in FY22 that is inclusive of all the identified improvements within the Palm Avenue Revitalization Plan.

Repurposing of Historic San Ysidro Library Building (101 West San Ysidro Boulevard) into a Teen Center

Project Description: The repurposing of this facility into a teen center would provide critical services such as youth programming and a meeting space for youth. The historic San Ysidro Library served the community from 1924 until September 2019 when the new San Ysidro branch library opened. This building is centrally located and easily accessible. Repurposing the building into a Teen Center would ensure the community would continue receiving valuable services. Funding in FY22 should be allocated to begin preliminary design of the repurposing of the current building.

Estimated cost: \$20,000

Riviera Del Sol Neighborhood Park CIP# S00999

Project Description: This project provides for the design and construction of a 4.9-acre neighborhood park, within the Otay Mesa Community (near Del Sol Blvd. and Dennery Road). A General Development Plan was completed and approved by the Park and Recreation Board in 2012. Design drawings began in 2014 but were updated and revised to include a comfort station as recommended by Park and Recreation Board. The total project cost is \$9,570,838. The project is on track to advertise for construction soon, however, a recent cost estimate shows a \$600k shortfall in funding based on current bid openings with similar projects. The project could be advertised in early FY22 and construction could start sometime in the Fall, pending funding is available.

Estimated cost: \$600,000

San Ysidro Activity Center Parking Lot & ADA Improvements CIP#B20097

Project Description: This project provides for the design and construction of parking lot and accessibility improvements, including the addition of accessible parking spots and curb ramps as well as improvements in security lighting. Total Project costs is estimated at \$2,935,000 and is currently in the design phase. Funding in the amount of \$500k should be allocated in FY22 to continue the design phase of this project.

Estimated cost: \$500,000

San Ysidro Traffic Signals

Project Description: The CIP budget should allocate sufficient funding for the installation of new traffic signals at the following locations, as identified within the San Ysidro Impact Fee Study:

- Dairy Mart Road and Vista Lane. Cost estimate: \$275,000
- Dairy Mart Road and Servando Avenue. Cost estimate: \$275,000
- Dairy Mart Road and Camino De La Plaza. Cost estimate: \$275,000
- West San Ysidro Boulevard and Alverson Road. Cost estimate: \$275,000
- Camino De La Plaza and Sipes Lane. Cost estimate: \$275,000
- East San Ysidro Boulevard and Center Street. Cost estimate: \$275,000

Sidewalk Installations

- Thermal Ave.-Donax Avenue to Palm Avenue Sidewalk CIP# B18157
 - **Project Description:** Installation of sidewalk on east side of Thermal Avenue between Palm Avenue and Donax Avenue and the west side of Thermal Avenue from Dahlia Avenue to Donax Avenue. The project is currently in design and will require \$1.1M in funding in FY22 to be constructed.
Estimated cost: \$1.1 million

- Create CIP for Saturn Boulevard Sidewalk Project
 - **Project Description:** Creation of a CIP Project for the construction of a sidewalk on the west side of Saturn Boulevard between Dahlia Avenue and Elm Avenue. In 2016, the Transportation and Storm Water Department determined that this location qualifies for sidewalks under City Council Policy No. 200-03. The project number is Saturn Boulevard (SN 15-770299) and has been added to the City's "Sidewalk Needs List" competing with other similar projects to receive funding for construction.

- Create CIP for the installation of new sidewalks in San Ysidro
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. West San Ysidro Boulevard, from 156 West San Ysidro Boulevard, to 198 West San Ysidro Boulevard (Fire Station 29).
 2. West Side of Otay Mesa Road between Beyer Boulevard and Otay Mesa Place (SYSD).
 3. North Side of East Calle Primera between Sycamore Road and Willow Road.

- Create CIP for the installation of new sidewalks in Nestor
 - **Project Description:** Creation of a CIP Project for the construction of sidewalks at the following locations:
 1. Elm Street, from west 16th Street to Harwood Street.
 2. Elm Street, from 15th Street to 14th Street.
 3. Donax Avenue, from 15th Street to 16th Street.
 4. Donax Avenue, from 16th Street to Thermal Avenue.
 5. Donax Avenue, from Thermal Avenue to Saturn Avenue.
 6. Thermal Avenue, from south Palm Avenue to Donax Avenue.
 7. Saturn Avenue, from Dahlia Avenue to Elm Street.
 8. 16th Street, from Elder Avenue to Elm Avenue.
 9. Elder Avenue, from 16th Street to Thermal Avenue.
 10. 951 Granger Street (no existing sidewalk at this address).
 11. Granger Street between Elm Street and Donax Avenue.
 12. Southwest corner of Elm Avenue and 14th Street.
 13. Atwater Street, from Fern Avenue to Coronado Avenue (Missing sections of sidewalk).

14. Grove Avenue, between Saturn Boulevard and Switzerland Drive
15. North side of Avenida Del Mexico, between Saturn Boulevard and Elm Avenue.
16. East side of Hollister Street between Flower Avenue and Starburst Lane (sidewalk is temporary and needs to be built to city standards)

- Create CIP for the installation of new sidewalks in Otay Mesa
 1. 27th Street, between Grove Avenue and Iris Avenue
 2. 24th Street, between Palm Avenue and Harris Avenue
 3. Conifer Avenue, between the cul-de-sac and Hollister Street
 4. Citrus Avenue, between the cul-de-sac and Hollister Street
 5. Harris Avenue, between Palm Avenue and Drucella Street

Southwest Neighborhood Park CIP# P18010

Project Description: The project scope is to prepare a General Development Plan (GDP) for an approximately 11.5-acre neighborhood park including a draft environmental document as required for submittal to the Parks and Recreation Board for review. A construction cost estimate based on the final GDP shall be prepared. Improvements may include a children’s play area, picnic areas, and comfort station. The Park and Recreation Board approved the GDP in February 2021. A construction cost estimate based on the GDP now needs to be prepared. This project received a \$1M allocation through the Climate Equity Fund in the May Revision for the preparation of construction documents. Any additional or unanticipated funding that may be required to complete the design and preparation of construction documents should be provided in FY22.

Estimated cost: \$1 million

Unimproved Streets in Stockton

Project Description: A CIP Project needs to be created for paving the following unpaved roads in the Stockton community.

1. South Bancroft Street at the intersection of Greely Avenue.
2. Durant Street at the intersection of Payne Street.
3. Alley between K and L Street, east of 33rd Street.
4. 34th Street between Spring Garden Place and Island Avenue.

Non-General Fund

Hollister and Monument Pipe Replacement - AC Water & Sewer Group 1040 (W) CIP#B18068

Project Description: This project replaces approximately 18,178 feet (3.44 mi) of 4-, 6-, 8-, 12-, 16- inch AC, DI and CI Water Mains with new PVC Water Mains on Hollister Street and Monument Road in the Tijuana River Valley. It also includes resurfacing of Hollister Street from Sunset Avenue to Intersection with Monument Road, and Monument Road from Dairy Mart

Bridge to County Park Entrance. The project requires \$6.8 million to complete design and construction. The FY22 budget should prioritize moving this project forward to its next phase.