



ADOPTED BUDGET

MAYOR TODD GLORIA

VOLUME 3 Capital Improvements Program



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
Award*

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**City of San Diego
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director

California Society of Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award Fiscal Year 2024-2025

Presented to the

City of San Diego

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 7, 2025



Ernie Reyna

**Ernie Reyna
2024 CSMFO President**

James Russell-Field

**James Russell-Field, Chair
Recognition Committee**

Dedicated to Excellence in Municipal Financial Reporting

California Society of Municipal Finance Officers

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Ernie Reyna

**Ernie Reyna
2024 CSMFO President**

James Russell-Field

**James Russell-Field, Chair
Recognition Committee**

Dedicated to Excellence in Municipal Financial Reporting

Disclaimer

Pursuant to the City Charter, the Mayor proposes, and the City Council is responsible for adopting, an annual budget.

The annual budget consists of appropriations based on estimated revenues and expenditures developed during the six to ten-month period preceding the start of each fiscal year. Those estimated revenues and expenditures rely on economic and financial assumptions that the City develops for budgetary purposes based on then-available information. The City updates its revenue and expenditure estimates over the course of the fiscal year based on actual economic and financial conditions, which often differ from those existing at the time the annual budget was adopted. These differences are sometimes material. As such, the annual budget may be modified by the Mayor and City Council throughout the fiscal year. For the purposes of this document, estimated revenues and expenditures are in line with what was originally adopted, and have not yet been updated.

The annual budget is not prepared, nor is it suitable, for the purpose of an investor understanding the forward-looking financial condition of the City or for making any investment decision in any bonds issued by the City or secured by any City revenues. Further, the economic and financial assumptions that the City presents in the annual budget have been prepared for budgetary purposes, which assumptions may differ materially from those that the City would use to communicate financial projections to investors. The City files official statements for bond offerings, audited financial statements, annual comprehensive financial reports, annual financial information, material event notices, and voluntary disclosures with the Municipal Securities Rulemaking Board (MSRB) and posts such information on the City's investor information webpage. The annual budget will not be filed with the MSRB.



A Message to San Diegans from Mayor Todd Gloria Fiscal Year 2026 Adopted Budget

My Fellow San Diegans,

In accordance with the City Charter, I am presenting the Adopted Budget for Fiscal Year 2026. This budget responsibly addresses the serious fiscal challenges before us — with transparency, discipline, and a focus on preserving the neighborhood services that matter most to you and your families.

Following the voters' November 2024 decision not to increase the local sales tax through Measure E, the City of San Diego adjusted its budget to reflect that outcome. We are committed to living within our means. This budget takes decisive, responsible steps to preserve essential services, operate more efficiently, and place San Diego on a sustainable financial path — making thoughtful, strategic decisions that protect our core responsibilities.

As part of this work, and in keeping with the City Charter, I have formally assumed the duties of City Manager. With this transition, I eliminated the Chief Operating Officer (COO) position and restructured the City's executive team to report directly to me. This action improves accountability, aligns with our voter-approved Strong Mayor form of government, and streamlines management.

In this budget, we have reorganized several departments to reduce overhead, consolidate programs, and improve efficiency:

- The Office of the Mayor, COO, Government Affairs, and Boards & Commissions have been combined.
- The Sustainability and Mobility Department has been integrated into Transportation, City Planning, General Services, and Engineering and Capital Projects.
- The Office of Child and Youth Success moves to the Library Department's Youth and Family Services Division.
- The Department of Cultural Affairs now operates within Economic Development, where its grant programs align with broader economic initiatives.
- The Department of Race and Equity is now part of the Office of the Independent Budget Analyst, per the City Council's budget actions, continuing its focus on training and policy analysis.

Together, these reorganizations reduce 31 positions and generate over \$6.6 million in annual savings — savings that allow us to continue providing core neighborhood services without compromising public safety.

Alongside these reforms, we are advancing a broader strategy to stabilize City finances and significantly reduce our structural budget deficit while continuing to invest in San Diego's future. The

Mayor's Message

City has seen its structural budget deficit decrease from \$203.7 million in Fiscal Year 2025 to \$38.0 million in Fiscal Year 2026, or an 81 percent decrease year over year.

Thanks to voter-approved Measure B (2022), we are beginning the long-overdue transition of residential trash collection costs out of the City's General Fund — for the first time in over a century. These services will now be funded by directly assessed fees, freeing up millions of dollars to support public safety, neighborhood services, and infrastructure.

Through Measure C (2020), starting May 1, the City began collecting a higher transient occupancy tax from hotel and lodging stays, with new revenue dedicated to expanding homelessness services — helping more people move off the streets and into housing and support programs.

We're also implementing revenue measures like an increase to the City's cannabis business tax, expansion of dispensary hours and generating additional income by managing City-owned assets more effectively — including improved parking revenues and updated user fees that better reflect the cost of services.

Even with these new revenues, difficult reductions were necessary to balance this budget. Every decision was made with the goal of minimizing impacts to residents and protecting essential services.

We are maintaining core staffing in Police and Fire-Rescue, with significant budget increases for both to keep officers on the beat and fire stations staffed. We've also invested in important public safety programs, including the Advanced Lifeguard Academy and the Firefighter Wellness Program.

To combat homelessness, this budget expands prevention and outreach programs, adding support for rental assistance and eviction prevention services aimed at keeping people housed and reducing the risk of homelessness.

At the same time, to close the budget gap, we've made targeted reductions:

- Library hours will be reduced by closing all branches on Sundays and select branches on Mondays.
- Certain lower-priority programs in stormwater management and sustainability — such as turf rebates and the Think Blue public education campaign — will be scaled back to prioritize maintenance and flood prevention.
- Park maintenance and downtown restroom services will be adjusted, with seasonal closures implemented where necessary.
- Code enforcement staffing will be reduced for lower-priority zoning cases.

Throughout, we've made sure to protect critical services, especially in communities that rely on them the most.

This budget also reflects our ongoing commitment to investing in San Diego's future through the Capital Improvement Program, with nearly \$843 million in citywide investments. This includes:

- \$650.5 million for water and sewer infrastructure
- \$50.8 million in stormwater and flood resilience projects

Mayor's Message

- \$46.8 million for street resurfacing and reconstruction, in addition to \$36.3 million for street maintenance, for a total of 388.8 miles of street repair
- Over \$11.2 million for Mission Bay improvements
- Nearly \$6.0 million for the new Oak Park Library
- \$2.0 million for the Mission Beach Lifeguard Station upgrade
- \$2.2 million for Landfill Improvements
- \$1.7 million for Marie Wildman Comfort Station
- \$2.5 million for Officer Jeremy Henwood Park Play Area
- Major investments in sidewalks, bikeways, traffic signals, and street lighting

We're also modernizing the City's technology infrastructure, with over \$17.7 million in IT improvements that will improve digital operations and resident services. Together, these investments support economic recovery, job creation, public safety, and quality of life for San Diegans in every neighborhood.

While this budget requires shared sacrifice, it also preserves our values. It protects public safety. It continues our work to address homelessness. It makes targeted, high-impact investments in parks, libraries, and city infrastructure — including maintaining free public Wi-Fi at 59 park sites and opening new parks and joint-use fields already under construction.

Public hearings on the budget took place in April and May, with a revised proposal released on May 14. The City Council voted on a final budget on June 23 and restored various community services supported by multiple revenue sources and some targeted reductions. I thank every San Diegan who stayed engaged, shared their feedback, and was part of this process.

San Diego has a long history of resilience. We've faced economic challenges before — and overcome them by working together. I am confident that we'll do the same now. This budget is balanced, responsible, and realistic. It reflects the seriousness of our financial situation, but also our enduring optimism, strength, and determination to keep San Diego moving forward for everyone.

Sincerely,



TODD GLORIA

Mayor



Todd Gloria
Mayor



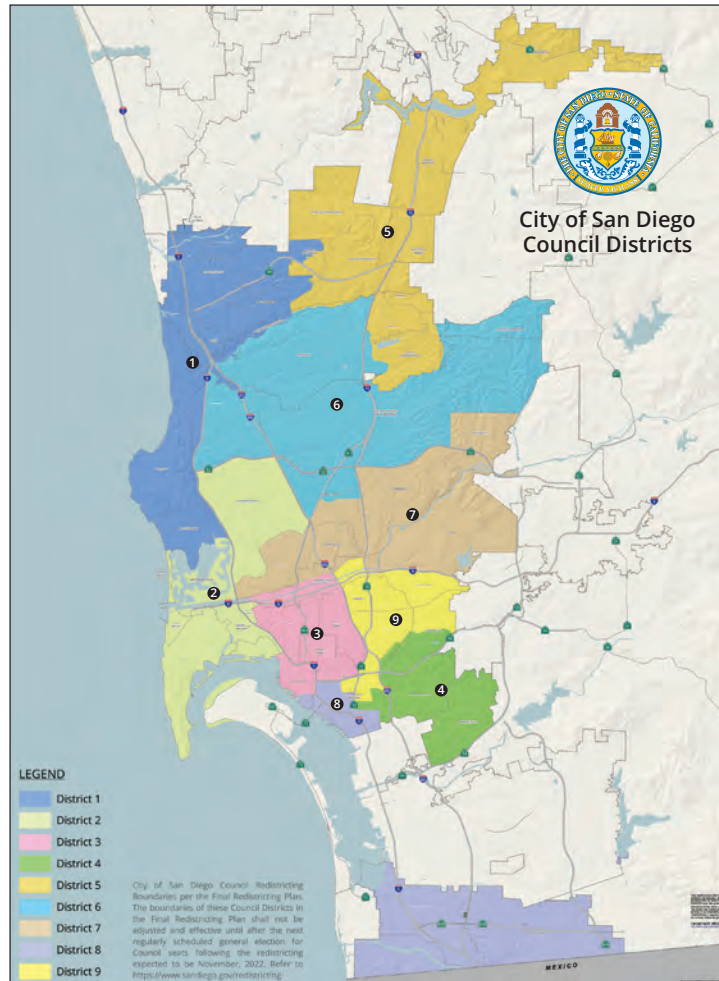
Joe LaCava
Council President
District 1



Jennifer Campbell
Councilmember
District 2



Stephen Whitburn
Councilmember
District 3



Henry L. Foster III
Councilmember
District 4



Marni von Wilpert
Councilmember
District 5



Kent Lee
Council President Pro Tem
District 6



Raul A. Campillo
Councilmember
District 7



Vivian Moreno
Councilmember
District 8

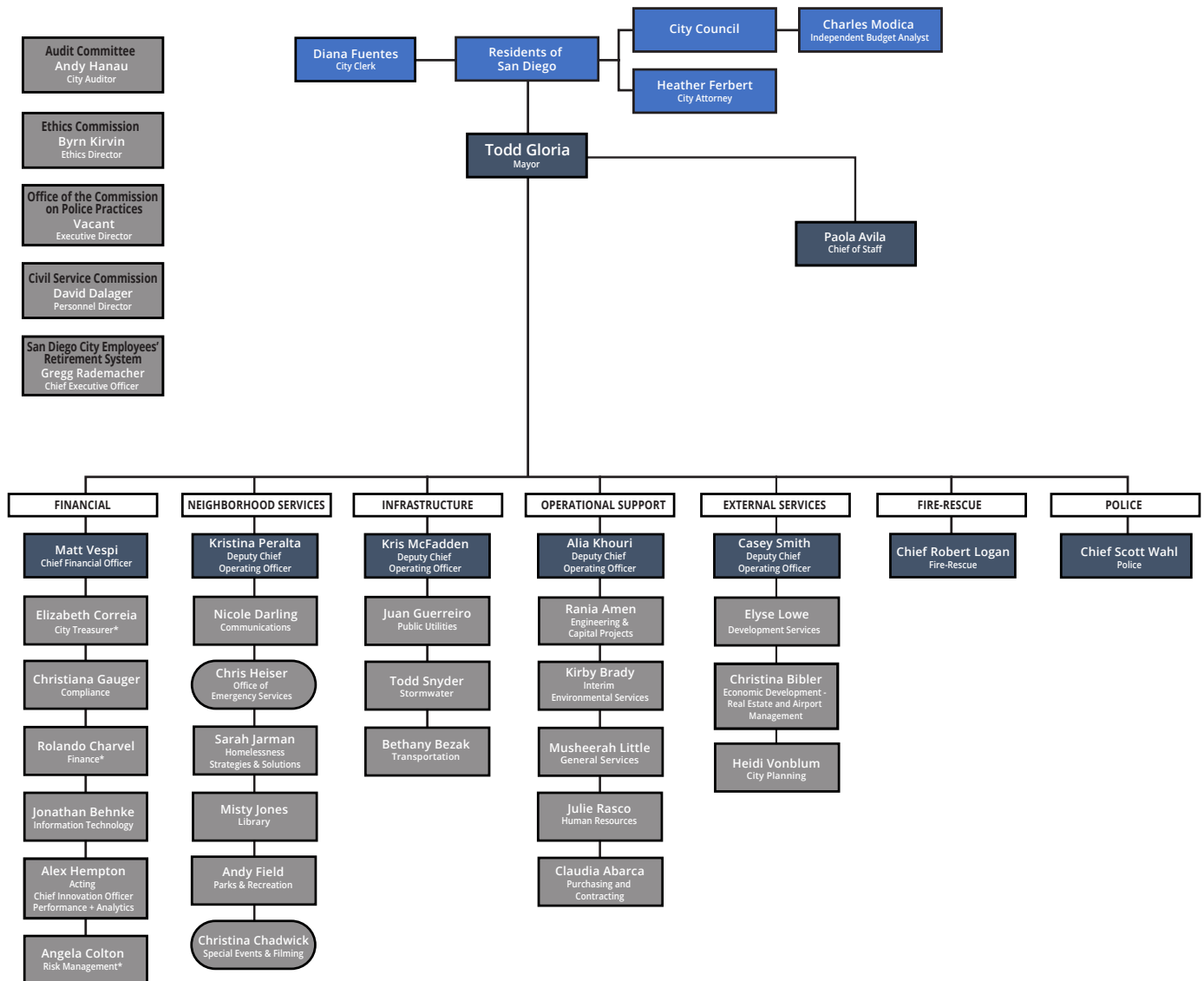


Sean Elo-Rivera
Councilmember
District 9



Heather Ferbert
City Attorney
- ix -

City Departments Organizational Chart



*These departments must report to the CFO per Charter or San Diego Municipal Code.

KEY:

Department

Division / Commission / Program / Agency

REVISED: 4-2-2025



Vision

Opportunity in every neighborhood, excellent service for every San Diegan.

Mission

Every day we serve our communities to make San Diego not just a fine city, but a great city.

Priority Areas

Create Homes for All of Us
Protect & Enrich Every Neighborhood
Advance Mobility & Infrastructure
Champion Sustainability
Foster Regional Prosperity

City Strategic Plan

Operating Principles

Customer Service

We value our residents, customers, and employees by designing solutions and services that put people first.

Equity & Inclusion

We value equity by taking intentional action to create equal access to opportunity and resources.

Empowerment & Engagement

We value a "Culture of Yes" where we empower employees to creatively solve problems and offer solutions.

Trust & Transparency

We value transparency by using data to make better-informed decisions and build trust with the public.



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MAYOR TODD GLORIA

VOLUME 3 Capital Improvements Program Summary



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY

Capital Improvements Program

Capital Budget Introduction

The City of San Diego's Capital Budget document summarizes key features of the City's Capital Improvements Program (CIP), highlights various essential processes, and provides project-to-date information for 275 projects, including both standalone projects and annual allocations, in or across 13 asset-managing sections of the City. Below is a summary of the various sections included in the Capital Budget document.

The **Fiscal Year FY2026 Adopted Budget Summary** (page 3) describes the various fund allocations that support new and ongoing capital projects. The summary includes funding source descriptions, a high-level synopsis of total budget allocations by project type, and brief overviews of developer credits and planned construction contracts.

The **Profile of the City of San Diego's CIP** (page 25) details the City's Budgeting Best Practices, with an overview of the multi-year program in accordance with the City's budget policy. It also explains the CIP prioritization process, available funding options, operating budget impacts, and total project cost estimates. In addition, this section describes the CIP budget development process, which follows the timeline established by the [City Charter \[Section 69\]](#) and is developed in conjunction with the City's operating budget.

The **Fiscal Year 2025 Budget Update** (page 40) details changes made to the CIP since the Fiscal Year 2025 Adopted Budget was published. This includes new projects added to the CIP, closed projects no longer published, a breakdown of expenditures by fiscal year, and a summary of contracts awarded.

Additional sections provide further resources to help understand the CIP budget development process:

- **Project Prioritization** (page 44) describes the project prioritization process.
- **Project Types** (page 55) provides a high-level overview of CIP project types.
- **Funding Sources** (page 60) explains the most common funding sources used in development of the CIP budget.
- **Community Planning** (page 67) provides additional details and maps of the City's planning areas.
- **Guide to the Capital Improvement Projects** (page 71) explains project page organization.
- **Glossary** (page 407) defines important CIP and budget-related terms.
- **Indexes** (page 411) guides the reader to specific projects within the budget document.
- **Fiscal Year Adopted Budget Annual Allocations** (page 423) lists the sublets by their Annual Allocations and their respective appropriations as part of the Fiscal Year 2026 Adopted Budget.

Additional capital project information can be found online on the City's CIP webpage at the following link: www.sandiego.gov/cip/projectinfo.

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

The Capital Improvements Program (CIP) Budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's multi-year CIP and is based upon an analysis of available funding sources as well as a review of project needs and priorities. The City's CIP needs outstrip available resources; therefore, the Adopted Budget is constrained by funding availability. In preparing the Fiscal Year 2026 Adopted Budget, the City considered project readiness for construction, continuation of the Street Resurfacing Program, investments in the Stormwater infrastructure, and infrastructure investments focusing on equity. Council Policy 800-14 was used when updating prioritization for the Fiscal Year 2026 funding requests. More information on the updated policy can be found in the Project Prioritization section. The CIP requests are reviewed by the Capital Improvements Program Review and Advisory Committee (CIPRAC) and the Capital Budget Executive Review Committee (CBERC). The \$843.7 million Fiscal Year 2026 Adopted CIP Budget, summarized in **Table 1** below, is funded by a variety of sources including, but not limited to, Water and Sewer Enterprise Funds, TransNet, Debt Financing sources, and Park Improvement funds. Further details on all funding sources and the specific projects included in the Fiscal Year 2026 Adopted CIP Budget can be found later in this section, beginning on page 6.

Table 1: Fiscal Year 2026 Adopted CIP Budget

Funding Source	FY 2026	Percent of Total CIP Budget
Airport Funds	\$ 1,500,000	0.18%
Bond Financing	100,300,000	11.89%
Bus Stop Capital Improvement Fund	120,000	0.01%
Capital Outlay - Other	250,000	0.03%
Climate Equity Fund	2,400,000	0.28%
Development Impact Fees	8,843,554	1.05%
Enhanced Infrastructure Financing District Fund	6,509,000	0.77%
Facilities Benefit Assessments	252,518	0.03%
General Fund	200,000	0.02%
Library System Improvement Fund	10,000	0.00%
Mission Bay Park Improvement Fund	13,177,782	1.56%
OneSD/ERP Funding	3,100,000	0.37%
Other Funding	1,178,174	0.14%
Refuse Disposal Fund	2,600,000	0.31%
Regional Transportation Congestion Improvement Program	5,438,779	0.64%
San Diego Regional Parks Improvement Fund	7,095,729	0.84%
Sewer Funds	270,441,323	32.05%
Solid Waste Management	2,232,900	0.26%

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Table 1: Fiscal Year 2026 Adopted CIP Budget

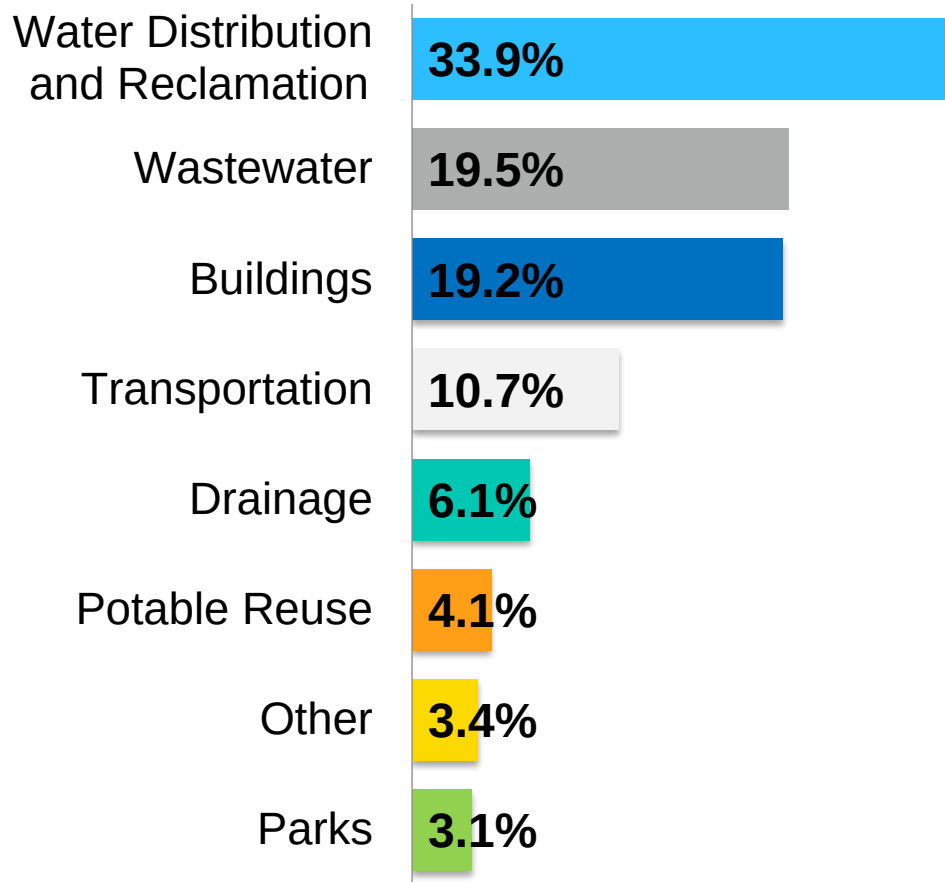
Funding Source	FY 2026	Percent of Total CIP Budget
TransNet Funds	25,163,724	2.98%
Trench Cut/Excavation Fee Fund	4,470,000	0.53%
Utilities Undergrounding Program Fund	8,433,298	1.00%
Water Fund	380,027,138	45.04%
Grand Total	\$ 843,743,919	

An additional \$219.6 million of funding, which is not included in the Adopted Budget, is anticipated to be budgeted during Fiscal Year 2026 and requires additional City Council approval. Anticipated funding includes a variety of sources, such as donations, grants, debt financing, developer funding, Development Impact Fees (DIF), and Facilities Benefit Assessments (FBA).

The Fiscal Year 2026 Adopted CIP Budget supports various types of projects, such as water and sewer facilities, buildings, and transportation projects, displayed in **Figure 1**. Fund allocations are primarily driven by availability. As such, Water and Sewer Funds, which support water and wastewater project types, account for the majority of the Adopted CIP Budget, including 93.6 percent of allocations for City buildings that are maintained and operated by the Public Utilities Department. Transportation projects are primarily funded by TransNet, gasoline taxes, and debt financing, which may also fund transportation components of other project types in the right-of-way. Landfill, airport, and golf project types are funded by their respective enterprise funds. Parks, stormwater, and other building projects, such as police, fire, and library buildings, compete for scarce resources, including development impact fees and the City's General Fund.

Capital Improvements Program Fiscal Year 2026 Adopted Budget Summary

Figure 1: Fiscal Year 2026 Adopted Budget by Project Type



The City's multi-year CIP includes assets that are maintained and operated by a variety of City departments and asset-managing sections, shown below in **Table 2**. The largest funding allocation in the Fiscal Year 2026 Adopted CIP Budget is for the Public Utilities Department's projects, receiving \$644.2 million, or 76.4 percent, of the Adopted CIP Budget. The next largest portion is for the Transportation Department's projects, with \$90.5 million, or 10.7 percent, of the Adopted CIP Budget. Project pages for each asset managing department can be found later in this volume, beginning on page 77.

Table 2: Multi-Year CIP

Department	Prior Year	FY 2026 Adopted	Future Years	Total
Citywide	\$ 40,120,722	\$ 5,500,000	\$ 680,198,561	\$ 725,819,283
Department of Information Technology	27,534,656	9,540,000	138,140,000	175,214,656
Economic Development	9,737,319	1,500,000	62,219,409	73,456,728
Environmental Services	115,950,646	4,832,900	20,011,642	140,795,188

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Table 2: Multi-Year CIP

Department	Prior Year	FY 2026 Adopted	Future Years	Total
Fire-Rescue	79,140,747	2,000,000	144,744,883	225,885,630
General Services	64,485,644	1,400,000	113,305,149	179,190,793
Homelessness Strategies and Solutions	6,160,543	-	(267,471)	5,893,072
Library	93,208,507	6,487,892	51,415,301	151,111,700
Parks & Recreation	746,429,183	26,508,252	470,695,586	1,243,633,021
Police	12,000,000	-	5,800,000	17,800,000
Public Utilities	4,488,445,843	644,228,461	6,693,149,048	11,825,823,352
Stormwater	818,857,070	51,199,359	3,298,212,177	4,168,268,606
Transportation	1,260,392,818	90,547,055	2,386,887,326	3,737,827,199
Grand Total	\$ 7,762,463,698	\$ 843,743,919	\$ 14,064,511,611	\$ 22,670,719,228

The Fiscal Year 2026 Adopted CIP Budget adds \$843.7 million to the City's \$22.67 billion multi-year CIP, reflected in **Table 2**. City Council previously approved \$7.76 billion towards projects that are continuing from previous fiscal years. An estimated \$14.06 billion of additional funding will be needed in future years to complete the projects currently in the City's CIP and to fund annual ongoing capital expenditures, such as road resurfacing and pipe replacements. The City's CIP does not include all unfunded CIP needs or new projects that may be added in future years. For more information about the City's multi-year CIP, please refer to the Profile of the City of San Diego's CIP section, beginning on page 25.

Funding Sources for the Fiscal Year 2026 Adopted CIP Budget

The Fiscal Year 2026 Adopted CIP Budget includes funding for 71 CIP projects, of which 15 are new this year. Many of the projects are standalones, limited to a single asset or set of assets with a clear scope for project completion, while others are annual allocation projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type.

The following summarizes Fiscal Year 2026 funding source allocations and describes each funding source, including purpose, restrictions, and constraints. The Fiscal Year 2026 Adopted CIP Budget was developed by evaluating available funding sources for new and continuing CIP projects. For more information on common funding sources used in the CIP, refer to the Funding Sources section beginning on page 60.

Included with the description of each funding source is a list of the projects that will receive funding in Fiscal Year 2026. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2026 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2026 Adopted Budget amount. Annual Allocations are not scored.

Based on the current calculation, there is no required Infrastructure Fund contribution for Fiscal Year 2026. This is due to sales tax revenue decreasing and the General Fund Pension Cost Reduction calculation

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

remaining above the base year of Fiscal Year 2016. At the end of each fiscal year, the Department of Finance conducts a reconciliation of Sales Tax Increment (actual revenue versus the calculated base). If a contribution is determined to be needed based on improved sales tax revenue performance, the true-up contribution will be proposed during the next budget cycle in Fiscal Year 2027.

The Fiscal Year 2026 Adopted Budget includes the suspension of the minimum annual allocation to the Climate Equity Fund (CEF) but includes \$1.5 million from the SDGE Electric Franchise Agreement for CEF-eligible projects in the CIP.

While projects are prioritized within project types, funding sources may be constrained by other factors, such as geographic region or specific contractual agreements. Therefore, projects with low priority scores may receive funding because they are the highest scoring projects that meet the requirements of a particular funding source. For more information on prioritization, refer to the Project Prioritization section beginning on page 44.

Airport Funds

The Airport Enterprise Funds support the City's two municipal airports: Montgomery-Gibbs and Brown Field. These funds receive revenue from the operations of the airports, which are in turn used to fund capital projects that improve and/or maintain the condition of the airport facilities. The Airport Funds CIP budget for Fiscal Year 2026 is \$1.5 million, as shown in **Table 3**.

Table 3: Airport Funds

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Brown Field / AAA00002	98	Continuing	Annual	Annual	\$ 1,500,000
Total					\$ 1,500,000

Bond Financing

Bond Financing is used to support General Fund asset type projects, such as fire stations, libraries, parks, road improvements, and storm drain improvements, through the issuance of Lease Revenue Bonds. Impacts on the City's Debt Ratios, as defined in the City's Debt Policy, are evaluated when considering the use of debt financing supported by the General Fund. Generally, annual debt service as a percentage of general fund revenues should remain under 10.0 percent. When combined with pension and other post-employment benefits costs the percentage should remain under 25.0 percent. The magnitude of the proposed debt appropriations aligns with the assumptions in the Five-Year Financial Outlook, with debt ratios projected to remain under the debt policy limits during the Five-Year Outlook period. The Debt Funded GF CIP budget for Fiscal Year 2026 is \$100.3 million, as shown in **Table 4**.

Table 4: Bond Financing

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
City Facilities Improvements / ABT00001	127	Continuing	Annual	Annual	\$ 600,000

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Flood Resilience Infrastructure / ACA00001	324	Continuing	Annual	Annual	42,434,929
Installation of City Owned Street Lights / AIH00001	366	Continuing	Annual	Annual	585,588
Marie Widman Comfort Station / L26000	193	New	55	Medium	1,700,000
New Walkways / AIK00001	377	Continuing	Annual	Annual	206,473
Oak Park Library / S22011	142	Continuing	86	High	4,947,892
Ofc. Jeremy Henwood Park Play Area Repl / S25004	210	Continuing	70	High	2,500,000
Sidewalk Repair and Reconstruction / AIK00003	384	Continuing	Annual	Annual	7,020,000
South Chollas Yard Emergency Repairs / S25001	86	New	100	High	5,500,000
Street Light Circuit Upgrades / AIH00002	389	Continuing	Annual	Annual	734,000
Street Resurfacing and Reconstruction / AID00005	390	Continuing	Annual	Annual	24,873,918
Traffic Calming / AIL00001	392	Continuing	Annual	Annual	797,200
Villa La Jolla SD System Lining / S26001	332	New	84	High	8,400,000
Total					\$ 100,300,000

Bus Stop Capital Improvement Fund

Bus Stop Capital Improvement Fund is provided by the City's share of bus stop advertising revenue. Funding is provided per terms of an agreement with San Diego Metropolitan Transit System (MTS) in Fiscal Years 2025 through 2035 and is used to support installation of improvements such as bus pads and sidewalks near bus stops citywide. For Fiscal Year 2026, \$120,000 of Bus Stop Capital Improvement Fund has been added to the CIP budget, as shown in **Table 5**.

Table 5: Bus Stop Capital Improvement Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Bus Stop Improvements / AID00007	352	Continuing	Annual	Annual	\$ 120,000
Total					\$ 120,000

Capital Outlay - Other

The funds below reflect Capital Outlay – Mission Valley fund. These are net proceeds from the sale of the real property in Mission Valley commonly known as the San Diego County Credit Union Stadium site to be designated and used for future transportation-related capital improvements in the Mission Valley Community in accordance with section 5.8 of the Real Property Purchase and Sale Agreement and Joint

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Escrow Instructions. The Capital Outlay - Other CIP budget for Fiscal Year 2026 is \$250,000, as shown in **Table 6**.

Table 6: Capital Outlay - Other

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Fenton Pkwy Ext to Camino Del Rio N / RD23000	363	Continuing	53	Low	\$ 250,000
Total					\$ 250,000

Climate Equity Fund

The Climate Equity Fund (CEF) contributions are used for City infrastructure project within underserved communities to help these communities effectively respond to the impacts of climate change. To be eligible to receive CEF funding, projects must have an impact on reducing greenhouse gas emissions, enhancing safety in the public right-of-way, relieving congestion, or achieve other climate equity concerns and be located in a disadvantaged community located within an area that scores between 0 and 60 on the Climate Equity Index. In Fiscal Year 2026, \$2.4 million of CEF has been added to the CIP budget, as shown in **Table 7**.

Table 7: Climate Equity Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Stormwater Green Infrastructure / ACC00001	329	Continuing	Annual	Annual	\$ 364,430
Traffic Calming / AIL00001	392	Continuing	Annual	Annual	2,035,570
Total					\$ 2,400,000

Development Impact Fees

Contributions may be received from developers to support City CIP projects. These funds are provided in order to satisfy conditions placed on development and are usually restricted to certain projects, or types of assets, or in specific areas. For Fiscal Year 2026, \$8.8 million of developer funding has been allocated to the CIP budget in 10 projects and 7 annual allocations, as shown in **Table 8**.

Table 8: Development Impact Fees

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Bicycle Facilities / AIA00001	350	Continuing	Annual	Annual	\$ 55,288
City Facilities Improvements / ABT00001	127	Continuing	Annual	Annual	800,000
El Cajon/Park/Normal Feasibility Study / P26001	344	New	68	Medium	600,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	361	Continuing	55	Low	26,173
Grove Neighborhood Park / S22002	186	Continuing	62	High	2,030,716

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Fiscal Year 2026 Adopted Budget Summary

Hickman Fields Athletic Area / S00751	187	Continuing	69	High	500,000
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	367	Warranty	66	Medium	10,000
La Jolla Streetscape / RD24002	368	New	42	Low	15,000
Median Installation / AIG00001	374	Continuing	Annual	Annual	657,255
Montezuma NP Improvements Phase 1 / S25003	201	Continuing	64	High	1,054,025
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	156	Continuing	36	Low	200,000
New Walkways / AIK00001	377	Continuing	Annual	Annual	141,712
Oak Park Library / S22011	142	Continuing	86	High	1,000,000
Scripps Miramar Ranch Library / S00811	147	Continuing	40	Low	530,000
Traffic Calming / AIL00001	392	Continuing	Annual	Annual	236,210
Traffic Signals - Citywide / AIL00004	393	Continuing	Annual	Annual	180,476
Traffic Signals Modification / AIL00005	394	Continuing	Annual	Annual	806,699
Total					\$ 8,843,554

Enhanced Infrastructure Financing District Fund

Enhanced Infrastructure Financing District (EIFD) is authorized under California Government Code section 53398 to establish enhanced infrastructure financing districts and use specified property tax increment revenue generated within such districts to finance certain infrastructure and community benefit projects. In 2017, City Council set up an EIFD in the Otay Mesa Community Planning Area. For Fiscal Year 2026, \$6.5 million of Enhanced Infrastructure Financing District Fund has been added to the CIP budget, as shown in **Table 9**.

Table 9: Enhanced Infrastructure Financing District Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Beyer Blvd (OM T8) / RD26000	349	New	66	Medium	\$ 6,247,000
Caliente Avenue (OM T11.5) / RD26001	353	New	66	Medium	262,000
Total					\$ 6,509,000

Facilities Benefit Assessments

Facilities Benefit Assessments (FBAs) provide 100 percent of funding for public facilities projects that service a designated area of benefit and are identified in the public facilities financing plan. The dollar amount of the assessment is based upon the cost of each public facility equitably distributed over a designated area of benefit in the community planning area. Assessments are recorded as liens with the County Assessor's Office. Property being developed is assessed at the time the building permit is issued. The amount of the assessment is determined by the type and size of the development. \$252,518 of funding has been allocated in Fiscal Year 2026, as shown in **Table 10**.

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Table 10: Facilities Benefit Assessments

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	361	Continuing	55	Low	\$ 2,518
Salk Neighborhood Park & Joint Use Devel / S14007	220	Continuing	54	Medium	250,000
Total					\$ 252,518

General Fund

The City's General Fund supports core community services, such as public safety, parks, libraries, refuse collection, and roadway maintenance. The largest funding sources for the General Fund are taxes, such as property, sales and transient occupancy taxes, and franchise fees. Because the General Fund is the primary funding source for basic City services and those funds are limited, General Fund monies are typically used for the most urgent capital projects that do not have any other available funding sources. The use of General Fund monies for CIP impacts the availability of funding for operational budgets of the departments requesting capital funds. The General Fund CIP budget for Fiscal Year 2026 is \$200,000, as shown in **Table 11**.

Table 11: General Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Governmental Funded IT Projects / ATT00001	92	Continuing	Annual	Annual	\$ 200,000
Total					\$ 200,000

Library System Improvement Fund

On July 30, 2002, the City Council authorized capital improvement projects related to the construction and improvement of library facilities throughout San Diego. The Library System Improvements fund was established with multi-year bond proceeds including lease bonds, certain transient occupancy tax (TOT) revenues, and receipts received under the Master Settlement Agreement with the tobacco industry. For Fiscal Year 2026, a total of \$10,000 has been allocated to one project, as shown in **Table 12**.

Table 12: Library System Improvement Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Ocean Beach Branch Library / S20015	143	Continuing	53	Low	\$ 10,000
Total					\$ 10,000

Mission Bay Park Improvement Fund

The Mission Bay Park Improvement Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent in Mission

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Bay Park for capital improvements. For Fiscal Year 2026, \$13.2 million has been allocated in the Mission Bay Park Improvements Fund annual allocation, as shown in **Table 13**.

Table 13: Mission Bay Park Improvement Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Mission Bay Improvements / AGF00004	199	Continuing	Annual	Annual	\$ 11,177,782
Mission Beach Lifeguard Station / L25001	118	New	74	Medium	2,000,000
Total					\$ 13,177,782

OneSD/ERP Funding

The IT CIP Contributions Fund is a special revenue fund which receives revenue from other City departments in order to manage and maintain the City's Enterprise Resource Planning (ERP) system. While most of the funding is used to maintain the existing system, efforts are also underway to implement and/or integrate additional modules into the ERP system. The Fiscal Year 2026 Budget includes \$3.1 million of IT CIP Contributions Funds, as shown in **Table 14**.

Table 14: OneSD/ERP Funding

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
SAP Modernization / T25000	93	Continuing	N/A	N/A	\$ 3,100,000
Total					\$ 3,100,000

Other Funding

The funds below are from Neighborhood Enhancement Fund - CoC, which are to be used solely to fund recreation amenities, active transportation and transit infrastructure projects that are not vehicular-accommodating in Transit Priority Areas in Communities of Concern in accordance with San Diego Municipal Code Chapter 14, Article 3, Division 10. The Fiscal Year 2026 Adopted Budget includes \$1.2 million in Neighborhood Enhancement - Communities of Concern funding source, as shown in **Table 15**.

Table 15: Other Funding

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Traffic Calming / AIL00001	392	Continuing	Annual	Annual	\$ 411,600
Traffic Signals Modification / AIL00005	394	Continuing	Annual	Annual	766,574
Total					\$ 1,178,174

Refuse Disposal Fund

The Refuse Disposal Fund is an enterprise fund that is used to operate the City's Miramar Landfill and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred

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capital and regulatory requirements. For Fiscal Year 2026, \$2.6 million has been allocated, as shown in **Table 16**.

Table 16: Refuse Disposal Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Landfill Improvements / AFA00001	103	Continuing	Annual	Annual	\$ 2,600,000
Total					\$ 2,600,000

Regional Transportation Congestion Improvement Program

The Regional Transportation Congestion Improvement Program (RTCIP) is an element of the TransNet Extension Ordinance requiring the City to collect an exaction for new residential developments. RTCIP Fees are to be spent only on improvement to the Retinal Arterial System (RAS) to mitigate development impact. For Fiscal Year 2026, \$5.4 million has been added to the CIP budget, as shown in **Table 17**.

Table 17: Regional Transportation Congestion Improvement Program

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Bicycle Facilities / AIA00001	350	Continuing	Annual	Annual	\$ 11,634
Median Installation / AIG00001	374	Continuing	Annual	Annual	842,195
Traffic Signals - Citywide / AIL00004	393	Continuing	Annual	Annual	1,155,300
Traffic Signals Modification / AIL00005	394	Continuing	Annual	Annual	3,429,650
Total					\$ 5,438,779

San Diego Regional Parks Improvement Fund

The San Diego Regional Parks Improvement Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent on capital improvements in the City's regional parks, including Balboa Park, Chicano Park, Chollas Creek Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks. Once the revenue is received, the Parks & Recreation Department works with the San Diego Regional Parks Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. For Fiscal Year 2026, \$7.1 million has been allocated to five projects, as shown in **Table 18**.

Table 18: San Diego Regional Parks Improvement Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Casa Del Prado Reconstruction / S22007	173	Continuing	60	Medium	\$ 500,000
Emerald Hills Neighborhood Park Phase 1 / S25002	184	Continuing	74	High	264,160
Mohnike Adobe and Barn Restoration / S13008	200	Continuing	30	Low	1,936,943
Park Improvements / AGF00007	214	Continuing	Annual	Annual	2,294,626

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Sunset Cliffs Park Drainage Improvements / L14005	227	Continuing	43	Low	2,100,000
Total					\$ 7,095,729

Sewer Funds

The Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by sewer rates, debt financing, and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, and state revolving fund loans. A total of \$270.4 million in Sewer Funds has been allocated to the CIP budget for Fiscal Year 2026, as shown in **Table 19**. This funding will support projects to meet the requirements of the Clean Water Act as well as projects to replace and/or rehabilitate the aging sewer system infrastructure.

Table 19: Sewer Funds

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Enterprise Funded IT Projects / ATT00002	91	Continuing	Annual	Annual	\$ 6,240,000
Harbor Drive Trunk Sewer / S18006	268	Continuing	89	High	8,000,000
MBC Equipment Upgrades / S17013	276	Continuing	85	High	2,000,000
Metropolitan System Pump Stations / ABP00002	278	Continuing	Annual	Annual	440,000
Metro Treatment Plants / ABO00001	277	Continuing	Annual	Annual	30,538,621
NCWRP Improvements to 30 mgd / S17012	286	Continuing	85	High	1,500,000
North/South Metro Interceptors Rehabilitation / S22001	287	Continuing	88	Medium	15,023,414
Pipeline Rehabilitation / AJA00002	294	Continuing	Annual	Annual	16,026,205
PS 1 & 2 Improvements & Modernization / L24000	296	Continuing	82	High	42,000,000
Pure Water Program / ALA00001	300	Continuing	Annual	Annual	19,682,807
Sewer Main Replacements / AJA00001	305	Continuing	Annual	Annual	106,165,038
Smart Metering Infrastructure / S17008	251	Continuing	59	Low	3,725,238
SPS 77A Dual Force Main Replacement / S26000	306	New	86	High	500,000
Tecolote Canyon Trunk Sewer Improvement / S15020	308	Continuing	88	Medium	18,600,000
Total					\$ 270,441,323

Solid Waste Management

The Solid Waste Management Fund is an enterprise fund responsible for providing residential trash, recycling and organic waste recycling collection services to eligible households. The fund receives revenue

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from user fees established after the passage of Measure B that are collected through tax roll billing. The Solid Waste Management - CIP Fund budget for Fiscal Year 2026 is \$2.2 million, as shown in **Table 20**.

Table 20: Solid Waste Management

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Landfill Improvements / AFA00001	103	Continuing	Annual	Annual	\$ 2,232,900
Total					\$ 2,232,900

TransNet Funds

TransNet is a one-half cent local sales tax that can only be used for projects in the City's right-of-way. The primary goal of TransNet funding is to reduce traffic congestion. In addition to roadway improvements, the funds can be used for bicycle facilities, bridges, pedestrian facilities, and traffic signals. Efforts are made to distribute funding among all transportation asset types, such as roadways, traffic signals, traffic calming measures, and bicycle facilities. The Fiscal Year 2026 Adopted Budget of \$25.2 million, as shown in **Table 21**, allocates funding to 7 projects.

Table 21: TransNet Funds

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Bicycle Facilities / AIA00001	350	Continuing	Annual	Annual	\$ 39,491
Install T/S Interconnect Systems / AIL00002	365	Continuing	Annual	Annual	700,000
Median Installation / AIG00001	374	Continuing	Annual	Annual	28,622
New Walkways / AIK00001	377	Continuing	Annual	Annual	312,355
Streamview Drive Improvements Phase 2 / S18000	388	Continuing	67	Medium	5,914,615
Street Resurfacing and Reconstruction / AID00005	390	Continuing	Annual	Annual	17,499,642
Traffic Signals - Citywide / AIL00004	393	Continuing	Annual	Annual	668,999
Total					\$ 25,163,724

Trench Cut/Excavation Fee Fund

Pavement deterioration studies show that pavement excavations significantly degrade and shorten pavement life. Street Damage Fees are collected from excavators to recover the increased repaving and reconstruction costs incurred by the City as a result of trenching. The Streets Preservation Ordinance, adopted in January 2013, established fees that depend on the size of the trench, the age of the pavement, and the type of utility. For Fiscal Year 2026, \$4.5 million has been allocated to support street resurfacing, as shown in **Table 22**.

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Table 22: Trench Cut/Excavation Fee Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Street Resurfacing and Reconstruction / AID00005	390	Continuing	Annual	Annual	\$ 4,470,000
Total					\$ 4,470,000

Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E) includes a surcharge for the undergrounding of utilities on electric bills. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities, including the installation of streetlights and curb ramps. For Fiscal Year 2026, \$8.4 million has been allocated in the Utilities Undergrounding Program annual allocation, as shown in **Table 23**.

Table 23: Utilities Undergrounding Program Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Utilities Undergrounding Program / AID00001	398	Continuing	Annual	Annual	\$ 8,433,298
Total					\$ 8,433,298

Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by a variety of sources including water rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, commercial paper, and state revolving fund loans. The Fiscal Year 2026 Adopted Budget of \$380.0 million from the Water Fund, as shown in **Table 24**, includes projects contained in the Compliance Order from the California Department of Public Health as well as projects to meet the requirements of the federal Safe Drinking Act and projects to replace and/or rehabilitate the aging water system infrastructure.

Table 24: Water Fund

Project	Page No	Project Status	Priority Score	Priority Category	FY 2026
Alvarado 2nd Extension Pipeline / S12013	252	Continuing	78	Medium	\$ 48,000,000
Alvarado WTP Filter Gallery Piping Repl / S24000	255	Continuing	80	High	1,000,000
Backflow Preventer Replacement / AKB00008	256	New	Annual	Annual	1,000,000
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	257	Continuing	78	High	1,000,000
Dams & Reservoirs Security Improvements / S22013	260	Continuing	75	Medium	6,000,000
El Camino Real Pipeline / L23001	262	Continuing	72	Low	1,130,162

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El Monte Pipeline No 2 / S10008	263	Continuing	78	Medium	10,000,000
Lake Hodges Dam Replacement / S23002	272	Continuing	97	High	12,525,000
Large Diameter Water Transmission PPL / AKA00003	274	Continuing	Annual	Annual	35,025,227
Lower Otay Dam Outlet Improvements / S24003	275	Continuing	89	High	1,000,000
Metro Treatment Plants / ABO00001	277	Continuing	Annual	Annual	1,488,000
Morena Dam Upstream Face Replacement / S24001	283	Continuing	80	High	500,000
Morena Pipeline / S16027	284	Continuing	92	High	27,186,374
Otay 2nd Pipeline Phase 4 / S20001	289	Continuing	85	Medium	1,000,000
Otay 2nd PL Relocation-PA / L24001	291	Continuing	75	Low	2,000,000
Pressure Reduction Facility Upgrades / AKA00002	295	Continuing	Annual	Annual	7,500,000
Pure Water Program / ALA00001	300	Continuing	Annual	Annual	14,756,051
Rancho Bernardo Industrial Pump Stn Replacement / S21004	302	Continuing	81	High	4,500,000
Smart Metering Infrastructure / S17008	251	Continuing	59	Low	8,692,223
Standpipe and Reservoir Rehabilitations / ABL00001	307	Continuing	Annual	Annual	18,854,629
University Ave Pipeline Replacement / S11021	310	Warranty	86	High	350,000
Water Main Replacements / AKB00003	312	Continuing	Annual	Annual	152,579,231
Water Pump Station Restoration / ABJ00001	313	Continuing	Annual	Annual	7,318,321
Water SCADA IT Upgrades / T22001	314	Continuing	N/A	N/A	8,400,000
Water Treatment Plants / ABI00001	315	Continuing	Annual	Annual	8,221,920
Total					\$ 380,027,138

Developer Credits

Pursuant to the Municipal Code and City of San Diego Regional Transportation Congestion Improvement Program (RTCIP) Funding Program, the City may accept public facilities improvements as consideration in lieu of the FBA, DIF, or RTCIP. In these cases, a developer provides capital improvements as credit against current and future fees. The credit amount is based on the final cost of the capital improvements as verified by the City. A credit is only available based upon an executed reimbursement agreement which has been approved by City Council and pursuant to the RTCIP Credit Policy. Because the City does not always provide cash as reimbursement for capital improvements provided by the developer, DIF, FBA, and RTCIP credits are not included as a funding source in the department's CIP project pages. Therefore, to show the

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contribution of DIF & FBA credits to the Capital Improvement Program, a list of projects receiving developer credits are listed below in **Table 25**.

Table 25: Developer Credit Allocations to Capital Improvements

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY 2026	Future Fiscal Year	Funding Source Total
Black Mountain Ranch FBA					
Camino Del Sur - Bernardo Lakes Dr to Lone Quail Rd - 4 lanes	T-34.2	\$ 4,388,128	\$ -	\$ -	\$ 4,388,128
Camino Del Sur South Wildlife Crossing-San Dieguito Road to Carmel Valley Road	T-12	2,779,376	-	-	2,779,376
Camino Del Sur Widening-San Dieguito Rd to Paseo Del Sur	T-6	2,675,351	-	-	2,675,351
Camino Del Sur Widening-Carmel Valley Road south to SR-56	T-14	1,694,000	-	-	1,694,000
Camino Del Sur Widening-San Dieguito Road south to Carmel Valley Road	T-10	4,546,056	-	-	4,546,056
Camino San Bernardo-Paseo Del Sur East to City Limit	T-47.2	1,702,295	-	-	1,702,295
Carmel Valley Rd East Wildlife Crossing Widening	T-27	1,775,184	-	-	1,775,184
Carmel Valley Rd/Black Mountain Rd to Camino Crisalida - Widen to 4 Lanes	T-25.3	2,904,925	-	-	2,904,925
Black Mountain Ranch Community Park Phase 1	P-1	3,200,000	-	-	3,200,000
North Neighborhood Park (NP #2)	P-5	1,813,113	-	-	1,813,113
Paseo Del Sur-Camino Del Sur East to Babcock St - 4 Lanes	T-47.1	10,287,153	-	-	10,287,153
Paseo Del Sur-Potomac Ridge Rd to Camino Del Sur - 2 Lanes	T-47.3	621,553	-	-	621,553
Ranch Bernardo Rd Widening-I-15 TO Bernardo Center Dr - 2 Lanes	T-40	527,500	-	-	527,500
Via de la Valle Widening-West El Camino Real to San Andres Dr	T-32.1	1,351,395	-	-	1,351,395
West Bernardo Dr at Bernardo Center Dr intersection Improvements	T-45	282,500	-	-	282,500
West Bernardo Dr Spot Improvements-I-15 South to Aquamiel Rd	T-43	185,000	-	-	185,000
Total Black Mountain Ranch FBA		\$ 40,733,529	\$ -	\$ -	\$ 40,733,529
Mission Valley DIF					

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Table 25: Developer Credit Allocations to Capital Improvements

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY 2026	Future Fiscal Year	Funding Source Total
Central Park (14.28 Acres) - Land Acquisition, Design & Construction	P-6	\$ 40,209,252	\$ -	\$ -	\$ 40,209,252
Creeside Park (1.30 Acres)	P-6	4,992,300	-	3,338,319	8,330,619
Franklin Ridge Pocket Park (0.20 Acre)	P-6	866,700	-	268,211	1,134,911
Phyllis Place Park (1.33 Acre)	P-6	-	-	5,766,865	5,766,865
Riverwalk	N/A	9,617,095	-	75,000	9,692,095
Total Mission Valley DIF		\$ 55,685,347	\$ -	\$ 9,448,395	\$ 65,133,742
City of San Diego RTCIP Funding Program					
Friars Rd EB Ramp/Qualcomm Way	17 & 18	\$ 5,114,152	\$ -	\$ -	\$ 5,114,152
Friars Rd/1-15 SB Off-ramp	19	-	-	11,346,314	11,346,314
Friars Rd/SR-163 Interchange	15a	-	-	14,000,000	14,000,000
Friars Road - Pedestrian Bridge across Friars Road	16	-	-	5,500,000	5,500,000
Friars Road - Qualcomm Way to Mission Center Road	4 (Phase 1 & 2)	3,357,081	-	-	3,357,081
Mission Center Road/I-8 Interchange	15b (Phase 2)	-	-	1,000,000	1,000,000
Mission Ctr Rd/ I-8 Interchange	15b (Phase 3)	-	-	10,000,000	10,000,000
Qualcomm Way / I-8 WB off ramp	21	-	-	1,500,000	1,500,000
Texas St/ El Cajon Blvd1	20	416,350	-	-	416,350
Total City of San Diego RTCIP Funding Program		\$ 8,887,583	\$ -	\$ 43,346,314	\$ 52,233,897
Torrey Highlands FBA					
Camino Del Sur Widening - South (Merge 56)	T-3.1A	\$ 6,641,608	\$ -	\$ -	\$ 6,641,608
Camino Del Sur Widening - North (Merge 56)	T-3.1B	6,442,093	-	-	6,442,093
Carmel Mountain Rd Widening (Merge 56)	T-5.2	3,127,760	-	-	3,127,760
TH 16" Water Mains (Merge 56)	U-3	942,947	-	-	942,947
Torrey Highlands Trail System (Merge 56)	P-6	89,935	-	-	89,935
Total Torrey Highlands FBA		\$ 17,244,343	\$ -	\$ -	\$ 17,244,343
Total		\$ 122,550,802	\$ -	\$ 52,794,709	\$ 175,345,511

Notes:

¹ The credit amounts above are exclusive to those projects which are being funded through FBA, DIF, and RTCIP credits and is not inclusive of the entire funding program.

² Except for the Prior Years totals, all other amounts shown are estimates based on the applicable reimbursement agreements and project status.

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³ In the case of the Black Mountain Ranch FBA projects, the amounts shown only reflect the BMR FBA funding. Some projects may contain other funding sources.

⁴ A full description of each project is contained in the respective Black Mountain Ranch, Mission Valley, and Torrey Highlands Public Facilities Financing Plans and the Quarry Falls Transportation Phasing Plan.

⁵ Prior Fiscal Years amounts are subject to change as a result of actual project costs differing from estimated costs and delays in project completions.

⁶ The Funding Source Total amounts are subject to change as a result of revised cost estimates resulting from Public Facilities Financing Plan (PFFP) updates, and amendments to applicable reimbursement agreements.

⁷ No future credit allocations are anticipated for Black Mountain Ranch FBA projects. Remaining reimbursements will be in cash.

Planned Construction Contracts

In Fiscal Year 2012, City Council approved increases in the Mayor's CIP contract execution thresholds for City Council-approved projects provided the contract is under \$30.0 million, which has reduced project execution timelines. To improve and maintain transparency, and because they are no longer brought before City Council prior to award, individual contracts are provided here. The list of projects anticipated to move forward to bid and award construction contracts during Fiscal Year 2026 is shown in **Table 26**. The list of planned contracts is updated throughout the year as project schedules and cost estimates are amended. Additional up-to-date information on CIP contracts can be found online on the City's CIP Bid & Contracting Opportunities webpage at the following link:

<https://www.sandiego.gov/cip/bidopps>.

The list is organized by Asset Managing Department then alphabetically by project and includes the construction contract delivery method and estimated amount of the contract. Sublet projects are shown under their respective Annual Allocation.

Table 26: Construction Contracts

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Economic Development				
Montgomery-Gibbs Executive Airport / AAA00001	99		\$ -	\$ -
Terminal Parking Lot East Rehabilitation / B22157		Job Order Contract	885,967	1,558,347
Brown Field / AAA00002	98		\$ -	\$ -
Brown Field Terminal Roof Replacement / B25063		Design Bid Build	700,000	1,000,000
Economic Development Total			\$ 1,585,967	\$ 2,558,347
Environmental Services				
Landfill Improvements / AFA00001	103		\$ -	\$ -
South Chollas Landfill Gas Collection System Improvements / B22031		Design Bid Build	2,000,000	3,000,000
West Miramar Central Basin Expansion / B23000		Design Bid Build	2,900,000	3,750,000
Miramar Landfill Facility Improvements / L17000	104		\$ -	\$ -
Office Trailers Replacement / L17000.7		Design Build	4,500,000	5,000,000
Environmental Services Total			\$ 9,400,000	\$ 11,750,000
General Services				
City Facilities Improvements / ABT00001	127		\$ -	\$ -
Northern Garage Dorm Repl / B24015		Minor Contract	50,000	362,000
Air & Space Museum Roof Replacement / B20116		Design Bid Build	5,349,400	8,100,831

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Table 26: Construction Contracts

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Police HQ Security Fencing / B22080		Design Bid Build	1,588,000	2,514,350
Scripps Miramar Ranch Library Roof Repl / B22139		Job Order Contract	2,292,271	3,267,971
General Services Total			\$ 9,279,671	\$ 14,245,152
Library				
Ocean Beach Branch Library / S20015	143	Design Build	\$ 8,195,649	\$ 12,751,489
City Hts Library Performance Annex Imp / S23013	140	Design Build	\$ 5,650,000	\$ 6,514,956
Library Total			\$ 13,845,649	\$ 19,266,445
Parks & Recreation				
Mission Bay Improvements / AGF00004	199		\$ -	\$ -
Rose Marie Starns Parking Lot Imprvmts / B19163		Job Order Contract	2,981,811	4,044,832
Resource-Based Open Space Parks / AGE00001	217		\$ -	\$ -
Ruffin Canyon Trail / B20104		Minor Contract	90,000	311,981
Park Improvements / AGF00007	214		\$ -	\$ -
Mt View Sports Courts ADA Improvements / B21114		Design Bid Build	458,026	1,233,329
Dr. Bertha O. Pendleton Park Improvement / B22047		Design Bid Build	5,557,553	7,852,573
Willie Henderson Lighting Upgrades / B23011		Design Bid Build	1,301,682	2,132,550
Coastal Erosion and Access / AGF00006	177		\$ -	\$ -
Narragansett Avenue Access / B18026		Design Bid Build	806,135	2,200,772
Old Salt Pool Access Stairs / B22012		Design Bid Build	853,808	1,707,194
Balboa Park Golf Course / AEA00002	161		\$ -	\$ -
Balboa Park Golf Course Improvements / B23071		Design Build	3,300,000	6,400,000
Rancho Bernardo CP Improvements / L20000	215		\$ -	\$ -
Rancho Bernardo CP Dog Park / L20000.2		Design Bid Build	3,165,000	5,710,340
Hidden Trails Neighborhood Park / S00995	188	Design Bid Build	\$ 8,685,000	\$ 12,577,230
El Cuervo Adobe Improvements / S14006	183	Design Bid Build	\$ 292,315	\$ 956,000
Solana Highlands NP-Comfort Station Development / S16032	222	Design Bid Build	\$ 4,161,200	\$ 5,833,600
MTRP Trail System Management / S23010	203	Minor Contract	\$ 90,000	\$ 200,000
Paradise Hills Community Park Trail / S24013	213	Minor Contract	\$ 700,000	\$ 750,000
Parks & Recreation Total			\$ 32,442,530	\$ 51,910,401
Public Utilities				
Pressure Reduction Facility Upgrades / AKA00002	295		\$ -	\$ -
Pressure Reducing Stations Upgrades Phs1 / B16017		Design Bid Build	8,600,000	12,305,000
Metro Treatment Plants / ABO00001	277		\$ -	\$ -
SBWRP Reverse Osmosis System / B20122		Design Bid Build	19,000,000	28,238,384
NCWRP - Chiller Replacement / B20148		Design Bid Build	2,100,000	3,300,000
Sewer Main Replacements / AJA00001	305		\$ -	\$ -
Sewer & AC Water Group 1055 (S) / B18112		Design Bid Build	4,475,700	7,357,093
Accelerated Sewer Referral Group 847 / B18183		Design Bid Build	3,687,264	5,855,331

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Table 26: Construction Contracts

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Mission Valley West Improv 1 (S) / B19206		Design Bid Build	1,463,637	1,814,057
Colina Del Sol Improv 1 (S) / B20008		Design Bid Build	10,144,735	15,471,795
Chollas Creek Improv 1 (S) / B20038		Design Bid Build	3,478,000	5,108,360
Valencia Park Improv 3 (s) / B21075		Design Bid Build	3,940,000	5,465,708
Pipeline Rehabilitation / AJA00002	294		\$ -	\$ -
Chollas View Improv 1 (S) / B22008		Design Bid Build	5,501,610	8,724,500
Water Treatment Plants / ABI00001	315		\$ -	\$ -
Otay WTP Raw Water PS Switchboard Replac / B22037		Design Bid Build	1,100,000	1,990,000
Miramar WTP Caustic Pumping System / B23014		Design Bid Build	600,000	1,678,250
Large Diameter Water Transmission PPL / AKA00003	274		\$ -	\$ -
Otay 2nd Pipeline Phase 3 / B16158		Design Bid Build	28,600,000	42,266,000
Miramar Valve No2 Replacement / B23075		Job Order Contract	1,100,000	1,778,105
Standpipe and Reservoir Rehabilitations / ABL00001	307		\$ -	\$ -
SV Dam Low Level Outlet Improvements / B22002		Design Bid Build	3,000,000	5,366,555
Black Mountain Reservoir Spillway Stairs / B23110		Design Bid Build	350,000	850,000
Water Main Replacements / AKB00003	312		\$ -	\$ -
Alvarado TS Water Main Relocations / B18104		Design Bid Build	9,403,562	11,476,867
Sewer & AC Water Group 1055 (W) / B18115		Design Bid Build	2,509,000	4,953,046
Pacific Beach Improv 1 (W) / B19142		Design Bid Build	6,060,100	8,710,558
Mission Valley West Improv 1 (W) / B19196		Design Bid Build	14,632,854	17,666,642
Colina Del Sol Improv 1 (W) / B20010		Design Bid Build	7,444,700	11,538,138
La Jolla Improv 3 (W) / B20023		Design Bid Build	5,000,000	7,210,067
Chollas Creek Improv 1 (W) / B20039		Design Bid Build	7,297,091	10,350,519
Fairmount Park Improv 1 (W) / B22020		Design Bid Build	5,610,479	8,116,429
AC Water & Sewer Group 1033 North (W) / B25014		Design Bid Build	14,572,839	18,302,569
Pump Station Restorations / ABP00001	298		\$ -	\$ -
Pump Station 64 Valve Replacement / B26000		Design Bid Build	1,400,000	2,500,000
PS 1 & 2 Improvements & Modernization / L24000	296		\$ -	\$ -
Pump Station 2 Improvement and Modernization / L24000.2		Design Bid Build	42,000,000	53,809,881
El Monte Pipeline No 2 / S10008	263	Design Bid Build	\$ 74,000,000	\$ 92,099,966
Public Utilities Total			\$ 287,071,571	\$ 394,303,820
Stormwater				
Flood Resilience Infrastructure / ACA00001	324		\$ -	\$ -
Jamacha Lomita Storm Drain / B16094		Design Bid Build	4,150,242	6,839,000
Storm Drain Group 763 / B17143		Design Bid Build	832,305	2,679,869
Stormwater Green Infrastructure / ACC00001	329		\$ -	\$ -
Streamview Drive Green Infrastructure / B19095		Design Bid Build	19,416,048	24,222,655
Stormwater Total			\$ 24,398,595	\$ 33,741,524
Transportation				
Install T/S Interconnect Systems / AIL00002	365		\$ -	\$ -

Capital Improvements Program

Fiscal Year 2026 Adopted Budget Summary

Table 26: Construction Contracts

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
Pacific Beach TS Interconnect Upgrade / B15065		Job Order Contract	1,907,076	3,721,865
Utilities Undergrounding Program / AID00001	398		\$ -	\$ -
Block 8R UUP - CIP / B15097		Design Bid Build	1,114,000	1,964,000
Fanuel St III (Grand-PB Dr) Rd Imp UU188 / B17071		Design Bid Build	400,000	900,134
Howard PHI-II(Park-Texas) Rd Imp UU71-72 / B18136		Design Bid Build	921,000	1,496,501
Coronado SB (27th SB-Madden)Rd Imp UU193 / B18137		Design Bid Build	665,000	1,092,754
Wightman (Chamoune -Euclid) Rd Imp UU388 / B18138		Design Bid Build	920,000	1,440,000
Mission Bl(Loring-Turquoise) Rd Imp UU30 / B18140		Job Order Contract	980,000	1,419,552
Block 6DD1 (Clairemont Mesa)Rd Imp UU410 / B18142		Design Bid Build	1,032,250	1,896,061
32nd St PH I (Market-F St) Rd Imp UU386 / B18144		Design Bid Build	256,500	811,096
31st Street (Market-L St) Rd Imp UU11 / B18147		Design Bid Build	570,000	1,077,596
Cass (Grand-Pacific Bch Dr) Rd Imp UU143 / B18148		Job Order Contract	912,067	1,528,991
25th (SB) (Coronado-Grove) Rd Imp UU995 / B18150		Design Bid Build	168,000	650,213
Median Installation / AIG00001	374		\$ -	\$ -
Camino Del Rio West & Moore St Median / B19049		Design Bid Build	1,872,242	2,615,627
Guard Rails / AIE00002	364		\$ -	\$ -
Torrey Pines Rd, Prospect-Coast Walk GR / B19056		Design Bid Build	1,203,535	2,190,189
Traffic Calming / AIL00001	392		\$ -	\$ -
Osler Street Traffic Calming / B23147		Design Bid Build	346,600	780,220
Otay Mesa Rd Pedestrian Improvements / B23148		Design Bid Build	353,925	743,775
Traffic Signals Modification / AIL00005	394		\$ -	\$ -
Signal Mods in Barrio Logan / B13010		Job Order Contract	1,287,092	2,151,901
Traffic Signal Mods Grp 19-02 / B19071		Design Build	380,350	850,000
Front & Washington TS Modification / B22101		Design Bid Build	931,889	1,530,689
Linda Vista & Comstock Intersection Upg / B23030		Design Bid Build	729,720	1,281,200
Rosecrans St & Byron St Shel Isl Signal / B24096		Design Bid Build	931,600	1,546,600
New Walkways / AIK00001	377		\$ -	\$ -
Saturn Blvd Sidewalk Installation / B24109		Quick Build	850,000	1,500,000
Traffic Signals - Citywide / AIL00004	393		\$ -	\$ -
31st St @ National Ave Traffic Signal / B17019		Design Bid Build	1,100,000	1,858,400
Mississippi St @ El Cajon Blvd T/Signal / B20140		Design Bid Build	1,050,000	2,000,000
Center City Traffic Signals-15th Street / B22111		Design Bid Build	1,875,000	2,709,981

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Fiscal Year 2026 Adopted Budget Summary

Table 26: Construction Contracts

Project	Pg No	Delivery Method	Estimated Construction Contract	Estimated Total Project Cost
47th St & Hartley St HAWK / B23145		Design Bid Build	528,480	992,500
Washington & Albatross HAWK / B24118		Design Bid Build	706,320	1,355,300
Street Resurfacing and Reconstruction / AID00005	390		\$ -	\$ -
AC Water & Sewer Group 1029 (P) / B22062		Job Order Contract	383,314	407,759
Mission Blvd South Loring Overlay / B24135		Job Order Contract	654,293	1,145,000
Roswell Street Overlay / B24137		Design Bid Build	400,000	710,000
AC Overlay Group 2507 / B25007		Design Bid Build	6,700,000	8,300,000
AC Overlay Group 2511 / B25049		Job Order Contract	2,500,000	3,226,150
AC Overlay Group 2511A / B25067		Design Bid Build	890,000	1,240,000
AC Overlay Group 2511B / B25068		Design Bid Build	700,000	1,050,000
AC Overlay Group 2511C / B25069		Design Bid Build	700,000	1,050,000
AC Overlay Group 2520 UUP / B25083		Design Bid Build	474,929	474,929
Sidewalk Repair and Reconstruction / AIK00003	384		\$ -	\$ -
Sidewalk Replacement Group 2530 - U & MM / B26003		Design Bid Build	1,700,000	3,100,000
Palm Avenue Interstate 805 Interchange / S00869	381	Agency/ Developer Managed Built - City Paid	\$ 31,500,000	\$ 51,730,634
Streamview Drive Improvements Phase 2 / S18000	388	Design Bid Build	\$ 17,917,057	\$ 28,154,804
Transportation Total			\$ 88,512,239	\$ 142,694,421
Total			\$ 466,536,222	\$ 670,470,110

Conclusion

The Fiscal Year 2026 Adopted CIP Budget provides a \$843.7 million increase to the City's multi-year CIP. This budget publishes 275 projects spanning a variety of departments and project types, including 15 new projects (10 of which received new funding) and adds funding to 71 continuing projects and 2 warranty project. The Fiscal Year 2026 Adopted CIP Budget also includes a list of funding sources, a list of anticipated construction contracts, and a list of projects that received or will receive developer credits.

Capital Improvements Program

Profile of the City of San Diego's CIP

Budgeting Best Practices

The City of San Diego's Capital Improvements Program (CIP) is a multi-year forecast of capital needs, which includes new construction projects and planned improvements of existing infrastructure. The CIP establishes structure and consistency by identifying, prioritizing, approving, and funding capital improvement projects through coordination of the participating City departments and the Mayor's Capital Improvements Program Review and Advisory Committee (CIPRAC). Implementation of CIP projects is based on the City's adopted General Plan and applicable community plans.

The City's CIP prioritization process establishes objective guidelines for project selection and numerically ranking projects. This provides decision-makers a basis for optimizing the use of available funding resources. [City Council Policy 800-14](#), Prioritizing Capital Improvements Program Projects, details the purpose, process, and implementation of the City's prioritization process. For further information on priority scores and policies, see the Project Prioritization section on page 44.

Funding for the CIP is programmed from a variety of sources, such as: sewer and water fees, TransNet, development impact fees, private donations, the sale of City-owned property, and State and federal grants. Financing in the form of bonds, lease purchase, commercial paper, and State and federal loan programs may be utilized for large and/or costly projects, and deferred capital project needs.

Additionally, the City takes cash management funding strategies into consideration when programming projects. Annual Allocations are budgeted each year and allow the City to better plan for the expansion, renovation, reallocation, or replacement of facilities, as well as providing for emergency and accelerated construction needs. This type of financial planning allows the City to better address State and federal standards. Phase-funding provides a process by which large projects are budgeted in an efficient manner that maximizes the use of available funds for each stage. This method of funding allows the contract or project to be divided into clearly defined phases, which are contracted for independently, allowing the funds to be phased into the project based on the timing of expenses.

Identification and estimation of unfunded needs, or unidentified funding, provides a method for communicating resource requirements of projects that are not fully funded and for which a funding source has not yet been identified. Some CIP project schedules indicate an undetermined timeline with unfunded needs as a mechanism to communicate intent or community support for improvements.

The operating budget impact statement, included on select CIP project pages, provides a reasonable estimate of a capital project's effect on the asset-managing department's operating budget. New or expanded capital projects can lead to increased programs, which require additional personnel and non-personnel expenditures. Conversely, capital enhancements, such as energy efficiencies, may reduce ongoing operating or maintenance expenditures. Explanation of the operating budget impact establishes the connection between the construction of an asset and the required operational needs following project completion.

CIP project cost estimates are developed by City departments based on capital asset type and commonly accepted methodology to determine a project cost that is complete, reliable, attainable, and easily verified. Project budgets consist of identified or potential funding sources and previously allocated funding. Outlying fiscal year estimates do not include an inflation factor, unless specifically noted. City departments are responsible for the regular monitoring of expenditures, encumbrances, and continuing appropriations of authorized CIP budgets to ensure accuracy and accountability within each project. Financial data referenced in the budget includes total costs and fund allocations since project inception. This CIP budget and the

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corresponding reported expenses are prepared based on the applicable generally accepted accounting principles (GAAP).

The CIP budget is the mechanism that implements the CIP and fulfills a requirement of the [City Charter \(Section 69\)](#). The City Council annually approves the CIP budget and the allocation of funds for the included projects via the Appropriations Ordinance (AO) which establishes capital spending limits for a given fiscal year. These limits include appropriations carried forward from prior years as authorized in the [City Charter \(Section 84\)](#). Although the budget includes a provision for current year anticipated funding, these funds are not included in the AO as they are either not certain to be received within the fiscal year or the appropriation of the funds will require additional legal authority. Spending limits, based on updated information, can be amended during the year through City Council action. For example, a grant may be shown as anticipated until all related documents are fully executed. The grant agreements must be accepted, and the funding appropriated via an approved Council resolution, prior to the funds being made available for project expenditure.

CIP Streamlining and Transparency

In accordance with [Council Policy 000-31](#), Capital Improvements Program Transparency, the Fiscal Year 2026 Adopted CIP Budget document includes the following information.

- A list of projects entering construction contracts is provided on page 20, allowing City Council review of the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the Fiscal Year 2026 Adopted CIP Budget have been organized into four project status categories as shown in Table 2 at the end of this section on page 32. The project status categories are:
 - New: projects that are newly established as part of the Fiscal Year 2026 Adopted CIP Budget
 - Continuing: projects initiated in Fiscal Year 2025, or in a prior year, and are currently in progress
 - Warranty: projects that are technically completed, and the asset has been put into service, but have not yet been closed
 - Underfunded: projects that are on hold due to lack of funding
- Details of funding sources and Fiscal Year 2026 allocations approved by City Council can be found in the Fiscal Year 2026 Adopted CIP Budget Summary (pages 3-24).
- Department narratives have been included for each asset-managing department in conjunction with a list of that department's projects and precede each department's project pages.
- A CIP webpage (<http://www.sandiego.gov/cip/>) provides project information, including project location maps, that is readily available to the public.

In addition to the streamlining measures above, the Department of Finance releases two Semi-Annual CIP Budget Monitoring Reports each Fiscal Year; one is released in November and the second is released in May. These CIP monitoring reports provide an update on the status of the implementation of CIP cash management process improvement measures and the efficiencies gained, as well as a consolidated request for City Council action on behalf of all City departments. The purpose of these improvements, which include an internal CIP monitoring process, CIP budget review process, and a debt financing update, is to manage cash in the CIP as efficiently and effectively as possible.

CIP Performance Measures

To evaluate the success of Capital Improvements Program execution, the following performance measures are tracked and reported to the Active Transportation and Infrastructure Committee twice a year as part of

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Profile of the City of San Diego's CIP

the State of the CIP Report, released by the Engineering and Capital Projects Department. These six measures were designed to give an accurate and transparent account of ongoing CIP activity.

- The total amount expended on CIP projects
- The value of CIP contracts awarded for construction
- The value of CIP construction of assets in service
- The average number of days from bid opening to construction contract award for CIP projects
- The number of notices of award for CIP construction contracts
- The percentage of all CIP funds awarded through construction and consultant contracts that are restricted to Small Local Business Enterprise (SLBE)/Emerging Local Business Enterprise (ELBE) certified firms

Five-Year Capital Infrastructure Planning Outlook

Buildings, infrastructure, technology, and major equipment are the physical foundation for providing services to the City's constituents. Therefore, the procurement, construction, and maintenance of capital assets are critical activities of the City. Careful planning involves ongoing review of the City's capital needs and funding programs to develop an integrated capital asset management system. A prudent multi-year capital plan will identify and prioritize expected needs based on a community's strategic plan, establish project scope and cost, detail estimated amounts of funding from various sources, and project future operating and maintenance costs that will expand well-beyond one year.

In February 2025, the Engineering & Capital Projects Department released its Five-Year Capital Infrastructure Planning Outlook (CIP Outlook) report. The CIP Outlook presents a comprehensive overview of the City's CIP including current driving factors, review of service level standards, a discussion of condition assessment impacts, and a cost analysis which spans over multiple fiscal years. The CIP Outlook is released on an annual basis and is used as a guide in developing the City's Annual Capital Improvements Program Budget.

The City's CIP budget incorporates five fiscal years of budget data. It includes all ongoing projects with details of current budget-to-date and expended/encumbered funding, while also detailing future revenue estimates and forecasting future needs. The budget serves as a planning tool for balancing anticipated funding with community needs and requests. The CIP budget not only shows the current adopted budget but is also a reflection of future intent. Projected budgets shown for the next four fiscal years are not a part of the annual Appropriations Ordinance adopted by City Council.

Future year funding is based upon estimated revenue from various sources. For example:

- Development Impact Fees (DIF) are dependent upon the rate of development in communities. Current projections show that revenue should be received, but there is potential it would not be collected at the rate assumed in the five-year plan.
- TransNet revenue estimates are based upon sales tax projections. These estimates are utilized in preparation of the TransNet five-year program of projects as required by the San Diego Association of Governments (SANDAG) for compliance with the Regional Transportation Improvement Program.
- The City's enterprise funds are received directly from fees and charges to users. These funding sources are reflected in the Economic Development, Environmental Services, Parks & Recreation/Golf Courses, and Public Utilities Departments. Anticipated funding from these sources

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Profile of the City of San Diego's CIP

is based on revenue trends and fees or rate schedules.

For projects without sufficient identified funding, the balance required to fulfill the engineer's cost estimate is included on the unfunded needs list. It should also be noted that project cost estimates reflect uninflated dollars and are not adjusted for market volatility.

Table 1 provides expected revenues in major fund source categories for the current budget year and following four years of the multi-year CIP. **Table 2** provides a listing of projects by current status.

Table 1: Five-Year CIP by Funding Source (in thousands of dollars)

Funding Source	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Total by Source
Airport Funds	\$ 1,500	\$ -	\$ 38,062	\$ 7,596	\$ 11,622	\$ 4,940	\$ 63,719
Antenna Lease Fund	-	(3)	-	-	-	-	(3)
Bond Financing	100,300	13,815	68,410	-	-	-	182,525
Bus Stop Capital Improvement Fund	120	-	307	307	307	307	1,348
Capital Outlay - Other	250	-	-	-	-	-	250
Climate Equity Fund	2,400	-	-	-	-	-	2,400
Development Impact Fees	8,844	(772)	-	2,140	5,000	5,000	20,212
Donations	-	3,000	-	-	-	-	3,000
Enhanced Infrastructure Financing District Fund	6,509	-	29,300	1,364	-	-	37,173
Facilities Benefit Assessments	253	4,794	-	-	-	-	5,047
Federal Grants	-	73,389	-	-	-	-	73,389
General Fund	200	(1,442)	-	-	-	-	(1,242)
Golf Course Enterprise Fund	-	-	15,000	-	32,910	7,000	54,910
Library System Improvement Fund	10	-	-	-	-	-	10
Loans	-	51,492	84,190	-	-	-	135,682
Mission Bay Park Improvement Fund	13,178	-	13,802	14,741	15,713	16,718	74,152

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Table 1: Five-Year CIP by Funding Source (in thousands of dollars)

Funding Source	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Total by Source
OneSD/ERP Funding	3,100	-	-	-	-	-	3,100
Other Funding	1,178	3,250	-	-	-	-	4,428
Other Grants	-	9,733	-	-	-	-	9,733
Parking Meter Districts	-	827	-	-	-	-	827
Refuse Disposal Fund	2,600	-	15,462	4,550	-	-	22,612
Regional Transportation Congestion Improvement Program	5,439	-	-	-	-	-	5,439
San Diego Regional Parks Improvement Fund	7,096	-	4,741	6,845	5,938	5,461	30,080
Sewer Funds	270,441	15,102	348,233	366,114	232,381	301,021	1,533,292
Solid Waste Management	2,233	-	-	-	-	-	2,233
State Grants	-	11,764	-	-	-	-	11,764
TransNet Funds	25,164	(4,932)	25,102	26,014	27,113	28,310	126,771
Trench Cut/Excavation Fee Fund	4,470	-	2,470	2,470	2,470	2,470	14,350
Utilities Undergrounding Program Fund	8,433	-	27,767	17,400	17,500	18,800	89,900
Water Fund	380,027	39,548	439,841	441,064	347,202	514,926	2,162,608
Total	\$ 843,744	\$ 219,565	\$ 1,112,685	\$ 890,605	\$ 698,155	\$ 904,953	\$ 4,669,707

Note: This table excludes unidentified funding and funding expected in Fiscal Year 2030 or later.

Projects within the CIP budget may include estimates of the project's impact on the City's operating budget. Operating impacts are provided for the first year, or the pro-rated portion of the first year, an asset is anticipated to be put into service. Full-year projections are also provided for each year in the five-year plan. Operating impacts include both personnel and non-personnel expenditures and are critical for departments proposing new facilities with ongoing staffing needs which will require increased expenditures in the City's General Fund.

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Profile of the City of San Diego's CIP

Following is a sample of important projects in the five-year program with significant milestones expected in Fiscal Year 2026:

- The City has a goal of maintaining the average overall Pavement Condition Index (PCI) at 70 over the next 10 years. In order to achieve this, in Fiscal Year 2026, the City would need to overlay 143 lane miles and apply surface seal to 338 miles of streets. Additionally, the Department's goal is to design 40 bike lane miles in coordination with the City's resurfacing contracts, fund and program 5,000 linear feet of new sidewalks, optimize 18 traffic signal systems and add 50 non-communicating intersections to the citywide communication network.
- PUD will begin construction of the Pressure Reducing Stations Upgrade, the Otay 2nd Pipeline Phase 3, the Montezuma PPL/Mid City Pipeline Ph 2, the San Carlos Interconnect Trans Pipeline, Storm Water Diversions at PLWTP, the South Bay Water Reclamation Plant Reverse Osmosis System; begin design and construction of Pump Station 1 Improvements and Modernization; and complete the Soledad Pump Station Upgrades as well as the Alternatives Evaluation phase of Pure Water Phase 2
- 12 new Stormwater projects are scheduled to begin design or construction in Fiscal Year 2026, including, Malcolm Dr at Rolando Blvd SD SWD, Health Center Dr SD SWD and 6100 Block Rancho Mission Rd SD SWD.
- The Parks and Recreation Department, in collaboration with the Engineering & Capital Project Department and the San Diego Unified School District, are looking forward to the following capital improvement projects, Beyer Park Development, Marcy Neighborhood Park Improvements, and Sage Canyon Neighborhood Park Improvements and joint-use projects to enhance the overall park system (for the complete list please see Parks & Recreation Project Pages). New joint-use facilities to be put into service in Fiscal Year 2026 some of which include: Holmes Elementary School Joint Use Facility, Pacific View Elementary School Joint Use Facility and Rowan Elementary School Joint Use Facility.

Many programs will continue throughout the multi-year program, including:

- Undergrounding of utilities and repair of streetlights.
- The replacement and rehabilitation of sewer miles and the construction award of water pipe replacement miles.
- Improvements to facilities for compliance with the Americans with Disabilities Act (ADA).

Budget Process

The CIP budget is developed in conjunction with the City's operating budget and follows the timeline established by the City Charter. Development of the CIP budget begins earlier than that of the operating budget and is initiated by a review of project status and community needs conducted by the City Planning Department in coordination with the City's asset-managing departments. The CIP budget process considers project priorities and funding availability.

- **October - February:** Budget development training on the budgeting system and the current CIP budget process is provided to City departments with CIP project responsibilities. Departments develop fiscal year needs based on the CIP Outlook, council priorities, community input, and submit proposed CIP funding requests to the Department of Finance (DoF) which are then brought to the Capital Improvements Program Review and Advisory Committee (CIPRAC) and the Capital Budget Executive Review Committee (CBERC) for a recommendation to the Mayor. During this timeframe, the DoF also confirms the availability of funds to support the budget to be considered by the

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Executive Team. The CIP budget development and CIPRAC approval calendar are established by the DoF and Engineering & Capital Projects Departments.

- **February - March:** In coordination with asset managing departments and the Engineering and Capital Projects Department, the DoF reviews all CIP project pages and prepares the draft budget publication.
- **April:** The Mayor releases the Draft Budget to the public by April 15 in compliance with the City Charter [Article VIII, Section 69, Item (c)].
- **May:** During the month of May, the City Council holds a series of public budget hearings. City Council members may recommend changes to the Draft CIP Budget. Additionally, the Mayor's May Revision to the Draft Budget is released. This report recommends changes to specific CIP project budgets based on updated information.
- **June:** The Office of the Independent Budget Analyst releases their report, doing an analysis of the Councilmember priorities and making recommendations for final modifications to the budget. City Council reviews final modifications, makes additional modifications if necessary, and approves the budget in June. The Mayor's veto period follows City Council's initial approval. Once the budget is approved, the final changes are implemented. The Change Letter will be created to summarize the May Revision and Council Action changes to the CIP Budget. The annual Appropriations Ordinance is presented to the City Council and adopted by June 30 authorizing expenditure of the CIP Budget.

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Profile of the City of San Diego's CIP

Table 2: Projects by Project Status

Project Name	Page No	FY 2026	Project Total
New			
14th Street Greenway Block #2 / S24012	158	\$ -	\$ 3,400,000
Backflow Preventer Replacement / AKB00008	256	1,000,000	80,000,000
Balboa Park Comfort Station Improvements / L25000	160	-	6,715,990
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	347	-	641,679
Beyer Blvd (OM T8) / RD26000	349	6,247,000	51,100,000
Caliente Avenue (OM T11.5) / RD26001	353	262,000	7,300,000
El Cajon/Park/Normal Feasibility Study / P26001	344	600,000	600,000
La Jolla Streetscape / RD24002	368	15,000	1,015,000
Marie Widman Comfort Station / L26000	193	1,700,000	1,700,000
Mission Beach Lifeguard Station / L25001	118	2,000,000	3,000,000
Pershing Bikeway Paving Reimbursement / RD25001	383	-	804,329
South Chollas Yard Emergency Repairs / S25001	86	5,500,000	10,500,000
SPS 77A Dual Force Main Replacement / S26000	306	500,000	134,370,000
Villa La Jolla SD System Lining / S26001	332	8,400,000	40,000,000
Washington St Bikeway Pavement Repair / RD25002	401	-	359,232
Total		\$ 30,042,185	\$ 355,216,231
Continuing			
101 Ash Improvements / S17009	81	\$ -	\$ 27,628,947
5th Avenue Promenade / L22002	345	-	1,300,089
Airway Road Improvements / P19007	344	-	460,000
Alvarado 2nd Extension Pipeline / S12013	252	48,000,000	154,502,503
Alvarado Canyon Rd Realignment Project / S22005	346	-	39,800,001
Alvarado Laboratory Improvements / L22000	253	-	167,245,483
Alvarado Trunk Sewer Phase IV / S15019	254	-	72,349,085
Alvarado WTP Filter Gallery Piping Repl / S24000	255	1,000,000	15,660,000
Balboa Park Golf Course / AEA00002	161	-	6,400,000
Balboa Park International Cottages Study / P24000	154	-	1,067,613
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	257	1,000,000	21,446,250
Barrio Logan Roundabouts / L24005	348	-	2,888,100
Berardini Field GDP / P22006	154	-	700,000
Beta St Channel and SD Improvement / S24011	321	-	111,936,516
Beyer Park Development Phase II / S23008	164	-	17,988,000

Capital Improvements Program

Profile of the City of San Diego's CIP

Beyer Park Development / S00752	162	-	22,833,940
Bicycle Facilities / AIA00001	350	106,413	163,263,461
Billie Jean King Tennis Center Improve / RD22005	165	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	166	-	13,547,900
Boston Ave Linear Park GDP / P22005	154	-	7,789,835
Bridge Rehabilitation / AIE00001	351	-	147,426,392
Brown Field / AAA00002	98	1,500,000	34,619,741
BSU Lifeguard Locker Room Repl / S25000	111	-	500,000
Bus Stop Improvements / AID00007	352	120,000	2,042,432
Camino De La Costa Stairs / P24012	154	-	807,174
Camino Del Sur N. Upgrades & Improvements / RD21005	354	-	6,678,184
Camino Del Sur S. Upgrades & Improvements / RD21004	355	-	8,178,251
Canyonside Comm Park Tennis Expansion / RD23004	168	-	2,553,857
Carmel Country Road Low Flow Channel / S00969	322	-	8,212,116
Carmel Del Mar NP Comfort Station-Development / S16034	169	-	4,827,361
Carmel Grove NP Comfort Station and Park / S16038	170	-	2,553,500
Carmel Knolls NP Comfort Station-Development / S16033	171	-	2,646,317
Carmel Mountain Road Upgrades & Improvements / RD21006	356	-	3,003,614
Carmel Valley CP-Turf Upgrades / S16029	172	-	6,740,121
Casa Del Prado Reconstruction / S22007	173	500,000	6,400,000
Children's Park Improvements / S16013	174	-	9,000,965
Chollas Creek Oak Park Trail / S20012	175	-	4,112,000
Chollas Fleet Electrification Assessment / P25003	126	-	1,000,000
Chollas Lake Drainage Study / P25002	155	-	400,000
Chollas Lake Improvements / L18001	176	-	1,919,509
Chollas Triangle Park / P20005	155	-	19,471,116
Cielo & Woodman Pump Station / S12012	258	-	36,390,115
CIP Emergency Reserve / ABT00006	82	-	1,000,000
City Facilities Improvements / ABT00001	127	1,400,000	138,166,455
City Heights Sidewalks and Streetlights / S19005	358	-	3,500,000
City Hts Library Performance Annex Imp / S23013	140	-	6,514,956
Citywide Energy Improvements / ABT00003	128	-	12,170,941
Citywide Homeless Facilities / L24002	135	-	5,130,000
Civic Center Complex Redevelopment / P23007	80	-	241,908
Coastal Erosion and Access / AGF00006	177	-	21,936,385
Coastal Rail Trail / S00951	359	-	32,034,184

Capital Improvements Program

Profile of the City of San Diego's CIP

Corrosion Control / AKA00001	259	-	900,000
Crystal Pier Improvements / P24017	155	-	1,200,000
Cypress Dr Cultural Corridor / S23011	360	-	4,282,192
Dams & Reservoirs Security Improvements / S22013	260	6,000,000	27,300,000
Dennerly Ranch Neigh Park / RD22001	178	-	22,004,000
East Cty Residuals Line & Mission Gorge Force Main / RD23001	261	-	111,443,606
East Village Green Phase 1 / S16012	179	-	84,050,725
EB Scripps Park Expanded Walkway / P24015	155	-	1,078,444
Ed Brown Center Improvements / RD22003	181	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	182	-	6,980,145
El Camino Real Pipeline / L23001	262	1,130,162	9,077,568
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	361	28,691	91,969,950
El Cuervo Adobe Improvements / S14006	183	-	956,000
Electronic Positive Response Software / T24000	85	-	500,000
El Monte Pipeline No 2 / S10008	263	10,000,000	92,099,966
Emerald Hills Neighborhood Park Phase 1 / S25002	184	264,160	6,460,001
EMTS Boat Dock Esplanade / S00319	264	-	3,430,851
Enterprise Funded IT Projects / ATT00002	91	6,240,000	28,788,656
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	265	-	54,125,501
Fairmount Avenue Fire Station / S14018	112	-	28,000,001
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	362	-	1,640,331
Fenton Pkwy Ext to Camino Del Rio N / RD23000	363	250,000	11,627,788
Fire-Rescue Air Ops Facility - PH II / S18007	117	-	23,150,245
Fire Station No. 48 - Black Mountain Ranch / S15015	113	-	33,000,000
Fire Station No. 49 - Otay Mesa / S00784	114	-	36,000,119
Fleet Operations Facilities / L14002	129	-	11,731,711
Flood Resilience Infrastructure / ACA00001	324	42,434,929	1,819,755,415
Freeway Relocation / AKB00002	266	-	-
Golf Course Drive Improvements / S15040	185	-	9,659,307
Governmental Funded IT Projects / ATT00001	92	200,000	2,226,000
Groundwater Asset Development Program / ABM00001	267	-	495,329
Grove Neighborhood Park / S22002	186	2,030,716	7,810,738
Guard Rails / AIE00002	364	-	5,070,264
Harbor Drive Trunk Sewer / S18006	268	8,000,000	52,200,000
Hickman Fields Athletic Area / S00751	187	500,000	12,876,320
Hidden Trails Neighborhood Park / S00995	188	-	12,577,230

Capital Improvements Program

Profile of the City of San Diego's CIP

Howard Lane Improvements / L24003	189	-	6,453,000
Installation of City Owned Street Lights / AIH00001	366	585,588	435,613,970
Install T/S Interconnect Systems / AIL00002	365	700,000	103,299,308
Jerabek Park Improvements / S20007	190	-	7,848,904
John Baca Park / S22004	191	-	4,996,000
Junipero Serra Museum ADA Improvements / S15034	192	-	7,089,938
Kearny Mesa Trunk Sewer / L24004	269	-	25,886,587
Kearny Villa Rd Pipeline / S23001	270	-	48,400,000
Lake Hodges Dam Replacement / S23002	272	12,525,000	275,000,000
Lakeside Valve Station Replacement / S22003	273	-	55,702,455
La Media Improv-Siempre Viva to Truck Rte / S22006	370	-	17,602,032
Landfill Improvements / AFA00001	103	4,832,900	44,336,577
Large Diameter Water Transmission PPL / AKA00003	274	35,025,227	221,085,896
Linda Vista Library Patio Improv / S24007	141	-	1,150,000
Lower Otay Dam Outlet Improvements / S24003	275	1,000,000	61,586,000
Marie Widman Memorial Park GDP / P23005	156	-	4,250,000
Market St-Euclid to Pitta-Improvements / S16022	372	-	230,816
Marston House Restoration & Repair Work / RD23005	194	-	1,000,000
MBC Equipment Upgrades / S17013	276	2,000,000	65,648,122
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	195	-	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	196	-	6,100,000
Median Installation / AIG00001	374	1,528,072	43,932,695
Metropolitan System Pump Stations / ABP00002	278	440,000	29,761,055
Metropolitan Waste Water Department Trunk Sewers / AJB00001	279	-	32,899,449
Metro Treatment Plants / ABO00001	277	32,026,621	179,572,676
Miramar Landfill Facility Improvements / L17000	104	-	86,700,000
Miramar Landfill Storm Water Improvements / L18002	105	-	9,758,611
Miramar WTP Residuals Redirection / S23012	281	-	31,415,000
Mira Mesa Community Pk Improvements / L16002	197	-	55,524,058
Mission Bay Golf Course / AEA00003	198	-	-
Mission Bay Improvements / AGF00004	199	11,177,782	181,975,162
Mission Beach Seawall Repair / P24001	156	-	750,000
MLK Pool Improvements / P24009	156	-	2,100,000
Mohnike Adobe and Barn Restoration / S13008	200	1,936,943	5,086,018
Montezuma NP Improvements Phase 1 / S25003	201	1,054,025	3,000,001
Montezuma/Mid-City Pipeline Phase II / S11026	282	-	63,092,200

Capital Improvements Program

Profile of the City of San Diego's CIP

Montgomery-Gibbs Executive Airport / AAA00001	99	-	38,836,987
Morena Dam Upstream Face Replacement / S24001	283	500,000	16,775,000
Morena Pipeline / S16027	284	27,186,374	92,016,839
Mountain View Racquet Club / RD23006	202	-	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	156	200,000	950,000
MTRP Trail System Management / S23010	203	-	200,000
Murphy Canyon Trunk Sewer Repair/Rehab / S22014	285	-	51,600,000
Natural History Museum Improvements / RD23007	204	-	3,300,000
NCWRP Improvements to 30 mgd / S17012	286	1,500,000	43,593,439
New Walkways / AIK00001	377	660,540	136,306,281
Normal Street Promenade / S22012	378	-	26,797,613
North Chollas CP Improvements / L22004	205	-	22,600,000
North/South Metro Interceptors Rehabilitation / S22001	287	15,023,414	34,360,000
Oak Park Library / S22011	142	5,947,892	37,285,000
OB Lifeguard Station Replacement Study / P25000	110	-	250,000
Ocean Air Comfort Station and Park Improvements / S16031	208	-	3,181,793
Ocean Beach Branch Library / S20015	143	10,000	12,751,489
Ocean Beach Pier Replacement / L22001	209	-	189,963,000
Ofc. Jeremy Henwood Park Play Area Repl / S25004	210	2,500,000	4,250,000
Old Logan Heights Library Renovation / S22010	144	-	6,341,521
Old Mission Dam Dredging / P23002	156	-	1,634,936
Olive Grove Community Park ADA Improve / S15028	211	-	6,572,204
Otay 2nd Pipeline Phase 4 / S20001	289	1,000,000	125,000,000
Otay 2nd Pipeline Steel Replacement Ph 5 / S21000	290	-	30,129,001
Otay 2nd PL Relocation-PA / L24001	291	2,000,000	28,093,224
Otay Water Treatment Plant Upgrade Ph 3 / S23003	292	-	(498,865)
Palm Avenue Interstate 805 Interchange / S00869	381	-	51,730,634
Paradise Hills Community Park Trail / S24013	213	-	750,000
Park Boulevard At-Grade Crossing / S15045	382	-	27,255,948
Park Improvements / AGF00007	214	2,294,626	82,832,592
Penasquitos Creek NP Comfort Station / P24006	157	-	2,000,000
Pipeline Rehabilitation / AJA00002	294	16,026,205	170,945,465
Police Range Refurbishment Phase II / S18005	241	-	17,800,000
Pressure Reduction Facility Upgrades / AKA00002	295	7,500,000	57,688,965
PS 1 & 2 Improvements & Modernization / L24000	296	42,000,000	165,179,423
PS2 Power Reliability & Surge Protection / S00312	297	-	76,100,800

Capital Improvements Program

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Pump Station C Assessment / P25001	320	-	500,000
Pump Station D Upgrade / S22015	326	-	65,590,000
Pump Station Restorations / ABP00001	298	-	56,335,236
Pure Water Phase 2 / ALA00002	299	-	3,688,736,568
Pure Water Pooled Contingency / P19002	249	-	82,548,064
Pure Water Program / ALA00001	300	34,438,858	1,725,228,064
Rancho Bernardo CP Improvements / L20000	215	-	9,876,090
Rancho Bernardo Industrial Pump Stn Replacement / S21004	302	4,500,000	15,511,809
Recycled Water Systems Upgrades / AHC00004	303	-	-
Regional Park Improvements / AGF00005	216	-	5,399,347
Resource-Based Open Space Parks / AGE00001	217	-	8,430,353
Sage Canyon NP Improvements / S16035	219	-	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	220	250,000	11,537,278
San Carlos Branch Library / S00800	146	-	47,501,500
SAP Modernization / T25000	93	3,100,000	144,200,000
Scripps Miramar Ranch Library / S00811	147	530,000	11,103,056
SD East of Rachael Ave SWD / S24008	328	-	57,000,000
SD FR Training Ctr-Feasibility Study / P24013	110	-	3,324,265
SD Humane Society Roof and HVAC Repl / S24014	221	-	1,700,000
Sefton Field Improvements / P23006	157	-	5,000,000
Sewer CIP Emergency Reserve / ABT00007	304	-	10,000,000
Sewer Main Replacements / AJA00001	305	106,165,038	1,088,701,795
Sidewalk Repair and Reconstruction / AIK00003	384	7,020,000	234,613,835
Siempre Viva Road Improvements / P19006	344	-	560,000
Smart Metering Infrastructure / S17008	251	12,417,461	126,535,325
Solana Highlands NP-Comfort Station Development / S16032	222	-	5,833,600
Solterra Vista Neighborhood Park / RD22000	223	-	13,011,972
South Clairemont Pool Improvements / P24008	157	-	3,000,000
Southcrest Rec Ctr & Park Drainage Imp / P25004	320	-	500,000
Southeastern Mini Park Improvements / L16000	224	-	8,198,152
Standpipe and Reservoir Rehabilitations / ABL00001	307	18,854,629	61,921,610
Starlight Bowl Improvements / S23009	225	-	600,000
State Route 56 Freeway Expansion / RD14000	387	-	23,029,026
Stormwater CIP Program Management / P24010	320	-	8,500,000
Stormwater Green Infrastructure / ACC00001	329	364,430	1,850,363,641
Streamview Drive Improvements Phase 2 / S18000	388	5,914,615	28,154,804

Capital Improvements Program

Profile of the City of San Diego's CIP

Street Light Circuit Upgrades / AIH00002	389	734,000	89,621,152
Street Resurfacing and Reconstruction / AID00005	390	46,843,560	1,170,586,920
Sunset Cliffs Park Drainage Improvements / L14005	227	2,100,000	12,691,496
Sunset Cliffs Seawall Improvement / S23006	391	-	7,827,900
Tecolote Canyon Trunk Sewer Improvement / S15020	308	18,600,000	55,400,537
TH 16" Water Mains / RD21007	309	-	677,636
Torrey Highlands Trail System / RD21003	229	-	373,320
Torrey Pines GC Clubhouse & Maintenance / S23005	230	-	59,910,000
Torrey Pines Golf Course / AEA00001	231	-	2,850,000
Traffic Calming / AIL00001	392	3,480,580	16,480,942
Traffic Signals - Citywide / AIL00004	393	2,004,775	77,282,707
Traffic Signals Modification / AIL00005	394	5,002,923	59,368,729
University Ave Bikeway Pavement Repair / RD25000	395	-	9,257,803
University Avenue Complete Street Phase1 / S18001	396	-	13,284,777
University Avenue Mobility / S00915	397	-	13,167,401
Utilities Undergrounding Program / AID00001	398	8,433,298	128,388,453
Villa Montezuma Museum / RD23008	232	-	5,000,000
Water CIP Emergency Reserve / ABT00008	311	-	5,000,000
Water Main Replacements / AKB00003	312	152,579,231	1,425,606,228
Water Pump Station Restoration / ABJ00001	313	7,318,321	72,851,469
Water SCADA IT Upgrades / T22001	314	8,400,000	16,100,000
Water Treatment Plants / ABI00001	315	8,221,920	124,582,816
Total		\$ 813,341,734	\$ 20,450,851,655
Warranty			
69th & Mohawk Pump Station / S12011	250	\$ -	\$ 17,951,994
Balboa Park Botanical Bldg Improvments / S20005	159	-	26,436,000
Canon Street Pocket Park / S16047	167	-	3,258,826
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	357	-	20,728,578
Convoy District Gateway Sign / S23007	84	-	937,129
EB Scripps Pk Comfort Station Replacement / S15035	180	-	5,718,470
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	367	10,000	2,260,000
Kearny Mesa Facility Improvements / S20009	130	-	16,121,686
La Jolla Scenic Drive 16inch Main / S12009	271	-	12,348,000
La Jolla Village Drive-I-805 Ramps / S00857	369	-	23,974,536
La Media Road Improvements / S15018	371	-	57,500,000
Market Street-47th to Euclid-Complete Street / S16061	373	-	11,689,018

Capital Improvements Program

Profile of the City of San Diego's CIP

Miramar Clearwell Improvements / S11024	280	-	120,328,744
Miramar Road-I-805 Easterly Ramps / S00880	375	-	12,249,930
North Park Mini Park / S10050	206	-	6,172,897
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	376	-	16,675,652
Olive St Park Acquisition and Development / S10051	212	-	5,956,067
OM T-11.1 Caliente Avenue / RD23009	379	-	3,014,018
Otay 1st/2nd PPL West of Highland Avenue / S12016	288	-	33,840,500
Otay Mesa Truck Route Phase 4 / S11060	380	-	20,023,494
Pacific Beach Pipeline South (W) / S12015	293	-	41,397,969
Pacific Highlands Ranch Branch Library / S14023	145	-	28,464,178
Riviera Del Sol Neighborhood Park / S00999	218	-	9,570,838
Rose Canyon Safe Parking / S23014	136	-	763,072
SR 163/Clairemont Mesa Blvd Interchange / S00905	385	-	18,093,777
SR 163/Friars Road / S00851	386	-	64,080,996
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	226	-	4,502,726
Torrey Highlands NP Upgrades / S16036	228	-	2,448,401
Torrey Pines Fire Station / S19003	120	-	24,256,000
University Ave Pipeline Replacement / S11021	310	350,000	30,150,000
Wangenheim Joint Use Facility / S15007	233	-	10,966,663
W Mission Bay Dr Bridge Over SD River / S00871	400	-	151,110,112
Total		\$ 360,000	\$ 802,990,271
Underfunded			
Chollas Creek Restoration 54th St & Euclid Ave / S22009	323	\$ -	\$ 35,379,779
Convention Center Phase III Expansion / S12022	83	-	685,011,298
Fire Station No. 51 - Skyline Hills / S14017	115	-	31,255,000
Fire Station No. 54 - Paradise Hills / S00785	116	-	30,000,001
North Pacific Beach Lifeguard Station / S10119	119	-	13,150,000
NTC Aquatic Center / L23002	207	-	60,000,001
Pump Station G & 17 Full Improvement / S24006	327	-	735,552
Spindrift Drive Beach Access Walkway / P24011	157	-	1,285,984
Sunshine Bernardini Restoration / S24005	330	-	82,984,893
Upper Auburn Creek Revitalization Project / S22008	331	-	86,810,695
Via de la Valle Upgrades & Improvements / RD11001	399	-	35,047,867
Total		\$ -	\$ 1,061,661,071

Capital Improvements Program

Fiscal Year 2025 Budget Update

Project Changes

Table 1 provides a summary of how the CIP budget has changed since the Fiscal Year 2025 Adopted Budget.

Table 1: Summary of Changes in the 2025 Adopted Budget

Description of Change	No.
Published Projects in 2025 Adopted Budget	284
Number of New Projects Initiated Since Adoption	15
Number of Projects Closed Since Adopted	24
Number of Projects Converted to New Project Accounting Structure	3
Published Projects in 2026 Adopted Budget	275
Number of Active Projects (Including Sublets)	1,388

Table 2 lists the newly published projects, which includes 15 newly published projects, of which, 10 are receiving funding in the Fiscal Year 2026 Adopted Budget.

Table 2: Projects Added in the Fiscal Year 2026 CIP Budget

Project	Continuing Appropriations	FY2026	FY2026 Anticipated
14th Street Greenway Block #2 / S24012	\$2,400,000	\$-	-
Backflow Preventer Replacement / AKB00008	-	1,000,000	-
Balboa Park Comfort Station Improvements / L25000	6,700,435	-	-
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001		-	-
Beyer Blvd (OM T8) / RD26000	-	6,247,000	-
Caliente Avenue (OM T11.5) / RD26001	-	262,000	-
El Cajon/Park/Normal Feasibility Study / P26001		600,000	-
La Jolla Streetscape / RD24002	-	15,000	-
Marie Widman Comfort Station / L26000		1,700,000	-
Mission Beach Lifeguard Station / L25001	1,000,000	2,000,000	-
Pershing Bikeway Paving Reimbursement / RD25001		-	-
South Chollas Yard Emergency Repairs / S25001	70,242-	5,500,000	-
SPS 77A Dual Force Main Replacement / S26000	-	500,000	-
Villa La Jolla SD System Lining / S26001	-	8,400,000	-

Capital Improvements Program

Fiscal Year 2025 Budget Update

Project	Continuing Appropriations	FY2026	FY2026 Anticipated
Washington St Bikeway Pavement Repair / RD25002	-	-	-

Through June of Fiscal Year 2025, 24 projects were closed, which resulted in \$1.76 million in a variety of sources returning to fund balances or reallocated to other projects. Projects were closed either as the result of the asset being completed and put into service or as the result of the City Council approving the cancellation of the project. **Table 3** lists the projects that have been closed and are no longer published. **Table 4** lists the projects that have changed accounting structure since last budget publication.

Table 3: Projects Removed from the Capital Improvements Program since Fiscal Year 2025

Project	Department
Carmel Mission NP Comfort Station Development / S16039	Parks & Recreation
Carroll Canyon Road Planning Study / P21000	Transportation
Fire Station No. 50 - North University City / S13021	Fire-Rescue
Georgia Street Bridge Improvements / S00863	Transportation
Kelly Street Park GDP / P22004	Parks & Recreation
La Jolla View Reservoir / S15027	Public Utilities
Maple Canyon Storm Drain Upgrade / S20003	Stormwater
North Park Recreation Center / P24003	Parks & Recreation
Ocean Beach Pier Improvements / S20011	Parks & Recreation
OM Road T-9.2 & Traffic Signals T-35 / RD22002	Transportation
Park de la Cruz Community Ctr & Gym Bldg / S16059	Parks & Recreation
Rancho Mission Canyon Park Upgrades / S15004	Parks & Recreation
S. Bancroft & Greely Unimproved Street / P22007	Transportation
Sea World Dr/I-5 Interchange Improvement / S00888	Transportation
South San Diego Reservoir Replacement / S23004	Public Utilities
Spruce St Bridge / P23004	Transportation
Switzer Canyon Bridge Enhancement / P21006	Parks & Recreation
Talmadge Traffic Calming Infrastructure / S17001	Parks & Recreation
University Community Library / P22008	Library
Upas St Pipeline Replacement / S11022	Public Utilities
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	Transportation
Water & Sewer Group Job 816 (W) / S13015	Public Utilities
West Valley River Crossing / P24016	Transportation
Wightman Street Neighborhood Park / S00767	Transportation

Capital Improvements Program Fiscal Year 2025 Budget Update

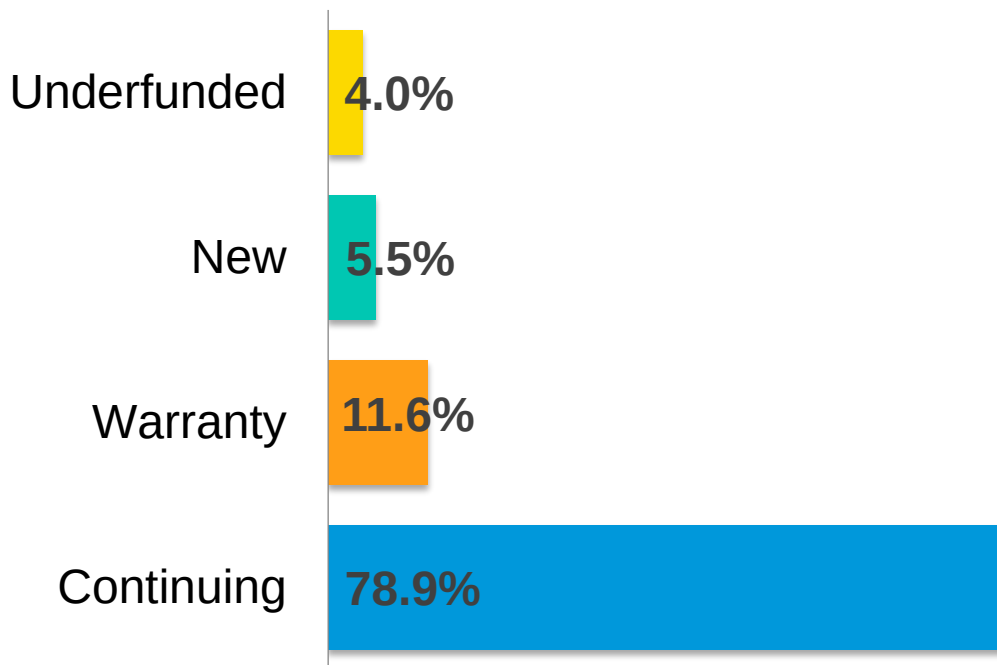
Table 4: Projects that Changed Accounting Structure since Fiscal Year 2025

Previous Project	Current Project	Department
City Heights Urban Village/Henwood Park / P24002	Ofc. Jeremy Henwood Park Play Area Repl / S25004	Parks & Recreation
Emerald Hills Park GDP / P20003	Emerald Hills Neighborhood Park Phase 1 / S25002	Parks & Recreation
Montezuma Park GDP Amendment / P21002	Montezuma NP Improvements Phase 1 / S25003	Parks & Recreation

Project Progress

In accordance with [Council Policy 000-31](#), Capital Improvements Program Transparency, all published projects in the CIP budget have been categorized by four progress categories - New, Continuing, Warranty or Underfunded. The complete list of categorized projects can be found in the Profile of the City's CIP section on 32. The current breakdown is shown in **Figure 1** below.

Figure 1: Projects by Project Status



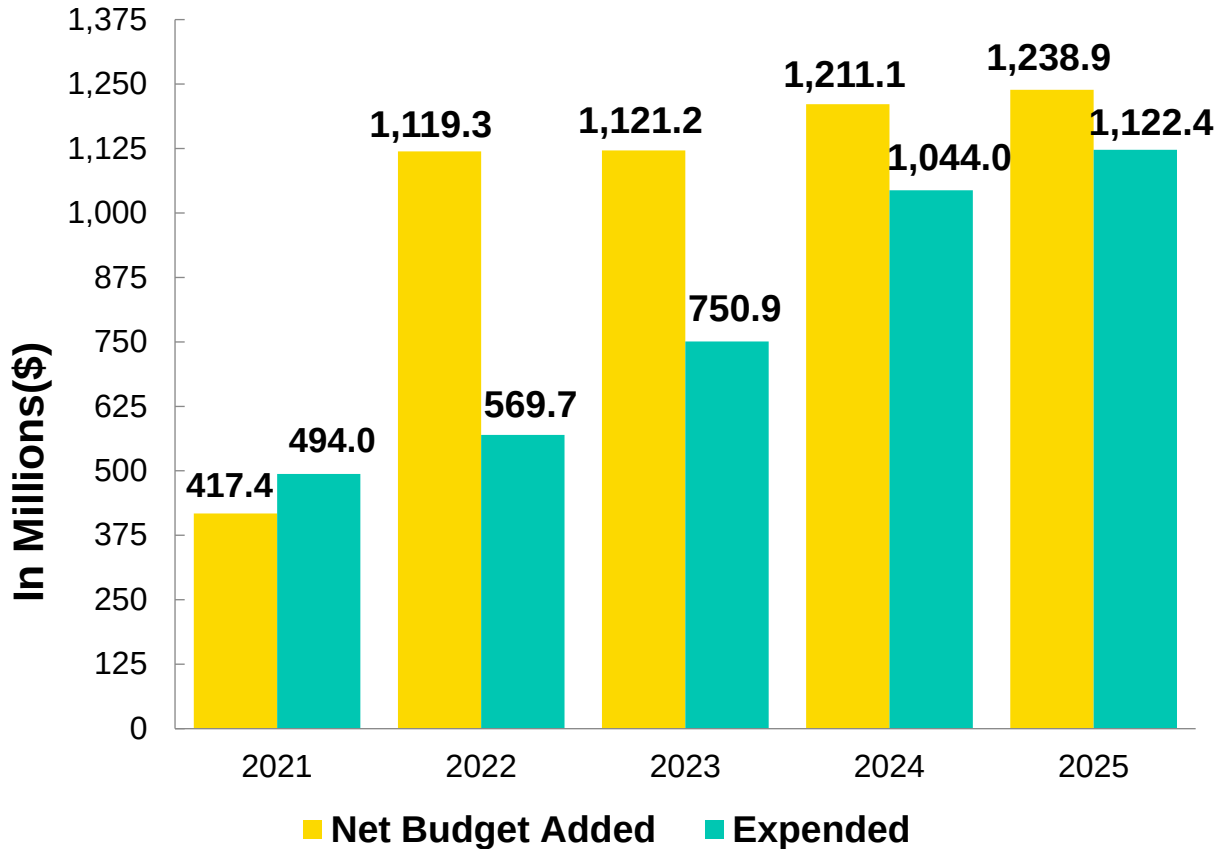
Project Expenditures

Since Fiscal Year 2021, \$5.11 billion dollars has been added to the Capital Improvements Program budget with \$3.98 billion expended. Annual budget additions support on-going multi-year CIP needs, and funds appropriated in a certain year may be expended over several years. For Fiscal Year 2025, the largest portion of CIP dollars were spent on potable reuse, water, transportation, and wastewater projects. These four

Capital Improvements Program Fiscal Year 2025 Budget Update

project types represent 70.24 percent of the \$812.8 million in CIP expenditures during Fiscal Year 2025. **Figure 2** below provides a 5-year programmatic summary of budget added and expended by fiscal year.

Figure 2: Budget Added and Expended by Year



* Fiscal Year 2025 Net Budget Added and Expended include unaudited activity through June 30, 2025.

Contracts Awarded

Consultant and construction contracts account for a significant portion of annual CIP expenditures. The Engineering & Capital Projects Department (E&CP) is responsible for the bid and award process for CIP contracts. Based on data provided by E&CP, over 100 consultant and construction contracts, totaling \$882.4 million, were awarded during Fiscal Year 2025.

One goal of [City Council Policy 000-31](#), Capital Improvements Program Transparency is the streamlining of the contract award process. By publishing a list of projects expecting to enter into contracts in the budget document, City Council can review the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year, which reduces project execution time. The list of projects expecting to enter contracts during Fiscal Year 2026 can be found on page 20.

Capital Improvements Program

Project Prioritization

Priority Scores are given to projects to compare them to other similar projects of the same project type within the Capital Improvements Program (CIP). Since the implementation of the Prioritization Policy, it has been the goal of the CIP to refine and expand the method in which projects are scored and ranked.

Prioritization Policy

[Council Policy 800-14](#), Prioritizing CIP Projects, sets the guidelines for how CIP projects are prioritized and funded. Recent updates include amendments to the factors that must be considered when adding projects to the annual Capital Improvements Program budgets. The updates of the Council Policy ensure that the guiding principles of the City's recently adopted policies, like the Parks Master Plan, Climate Action Plan and Build Better SD initiative, are incorporated into the City's delivery of needed neighborhood developments and infrastructure investments. The overall goal is to establish an infrastructure prioritization process that can be used as a factor to deliver infrastructure efficiently and equitably across the City.

Briefly, the policy states that:

- Projects within restricted funding categories will compete only with projects within the same funding category.
- Prior to inclusion in the CIP Budget, a high-level project score will be developed to aide in determining whether the project will be included in the next fiscal year CIP Budget.
- Project Priority Scores will be updated as the condition of the project changes or other information becomes available.
- Low scoring projects may proceed due to unique funding source restrictions.

Priority Scoring

Table 1 lists the scoring weights taken into consideration when projects are scored. Projects receive points for each category from a minimum of zero to a maximum equivalent to the weight of the category.

Table 1: Scoring Weights

Factors	Parks & Rec and Golf Assets	Library Assets	Mobility Assets	Public Safety & General Service Assets	Enterprise & Fee-Funded Assets	Flood Resiliency & Water Quality Assets
1. Legal Compliance and Risk to Health, Safety and Environment	18	13	25	25	25	25
2. Asset Condition and Level of Service	25	25	25	28	25	25
3. Equal and Equitable Community Investment	20	20	20	20	20	20
4. Sustainability and Conservation	25	25	15	15	15	15
5. Funding Availability	5	10	5	5	5	5
6. Project Readiness	5	5	5	5	5	5
7. Multi Asset Benefit	2	2	5	2	5	5
Total	100	100	100	100	100	100

Capital Improvements Program

Project Prioritization

Priority Categories

Priority Scores for CIP projects, within each major asset category, have been grouped into the following Priority Categories.

- High: Priority Scores in the upper one-third, or the highest 33-percent, of priority scores by major asset type category.
- Medium: Priority Scores in the middle one-third, or the middle 33-percent, of all priority scores by major asset type category.
- Low: Priority Scores in the lower one-third, or the lowest 33-percent, of all priority scores by major asset type category.

Table 2 groups all active projects by major asset category. The projects are then listed by priority score.

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
Airport Assets				
Brown Field / AAA00002	98	Continuing	Annual	Annual
Montgomery-Gibbs Executive Airport / AAA00001	99	Continuing	Annual	Annual
Building				
Lake Hodges Dam Replacement / S23002	272	Continuing	97	High
Otay Water Treatment Plant Upgrade Ph 3 / S23003	292	Continuing	93	High
Lower Otay Dam Outlet Improvements / S24003	275	Continuing	89	High
Cielo & Woodman Pump Station / S12012	258	Continuing	88	High
Oak Park Library / S22011	142	Continuing	86	High
SPS 77A Dual Force Main Replacement / S26000	306	New	86	High
Alvarado Laboratory Improvements / L22000	253	Continuing	85	High
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	265	Continuing	85	High
MBC Equipment Upgrades / S17013	276	Continuing	85	High
NCWRP Improvements to 30 mgd / S17012	286	Continuing	85	High
Miramar WTP Residuals Redirection / S23012	281	Continuing	83	High
PS 1 & 2 Improvements & Modernization / L24000	296	Continuing	82	High
Fire Station No. 51 - Skyline Hills / S14017	115	Underfunded	81	High
Rancho Bernardo Industrial Pump Stn Replacement / S21004	302	Continuing	81	High
Alvarado WTP Filter Gallery Piping Repl / S24000	255	Continuing	80	High
Fire Station No. 48 - Black Mountain Ranch / S15015	113	Continuing	80	High

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
Morena Dam Upstream Face Replacement / S24001	283	Continuing	80	High
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	257	Continuing	78	High
Fairmount Avenue Fire Station / S14018	112	Continuing	78	High
Miramar Clearwell Improvements / S11024	280	Warranty	78	High
Fire Station No. 54 - Paradise Hills / S00785	116	Underfunded	76	Medium
Linda Vista Library Patio Improv / S24007	141	Continuing	76	Medium
North Pacific Beach Lifeguard Station / S10119	119	Underfunded	76	Medium
Old Logan Heights Library Renovation / S22010	144	Continuing	76	Medium
San Carlos Branch Library / S00800	146	Continuing	76	Medium
Civic Center Complex Redevelopment / P23007	80	Continuing	75	Medium
Dams & Reservoirs Security Improvements / S22013	260	Continuing	75	Medium
69th & Mohawk Pump Station / S12011	250	Warranty	74	Medium
Mission Beach Lifeguard Station / L25001	118	New	74	Medium
City Hts Library Performance Annex Imp / S23013	140	Continuing	73	Medium
101 Ash Improvements / S17009	81	Continuing	71	Medium
Fire Station No. 49 - Otay Mesa / S00784	114	Continuing	71	Medium
EMTS Boat Dock Esplanade / S00319	264	Continuing	70	Medium
PS2 Power Reliability & Surge Protection / S00312	297	Continuing	70	Medium
Villa Montezuma Museum / RD23008	232	Continuing	69	Medium
SD Humane Society Roof and HVAC Repl / S24014	221	Continuing	68	Medium
Kearny Mesa Facility Improvements / S20009	130	Warranty	67	Medium
OB Lifeguard Station Replacement Study / P25000	110	Continuing	67	Medium
Citywide Homeless Facilities / L24002	135	Continuing	65	Medium
Casa Del Prado Reconstruction / S22007	173	Continuing	60	Medium
Convention Center Phase III Expansion / S12022	83	Underfunded	59	Low
Smart Metering Infrastructure / S17008	251	Continuing	59	Low
Torrey Pines Fire Station / S19003	120	Warranty	58	Low
Fire-Rescue Air Ops Facility - PH II / S18007	117	Continuing	57	Low
Fleet Operations Facilities / L14002	129	Continuing	57	Low

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
Police Range Refurbishment Phase II / S18005	241	Continuing	56	Low
Chollas Fleet Electrification Assessment / P25003	126	Continuing	55	Low
Ocean Beach Branch Library / S20015	143	Continuing	53	Low
Southcrest Rec Ctr & Park Drainage Imp / P25004	320	Continuing	51	Low
Balboa Park Botanical Bldg Improvments / S20005	159	Warranty	50	Low
Pacific Highlands Ranch Branch Library / S14023	145	Warranty	50	Low
Natural History Museum Improvements / RD23007	204	Continuing	49	Low
SD FR Training Ctr-Feasibility Study / P24013	110	Continuing	43	Low
Mira Mesa Community Pk Improvements / L16002	197	Continuing	42	Low
BSU Lifeguard Locker Room Repl / S25000	111	Continuing	41	Low
Rose Canyon Safe Parking / S23014	136	Warranty	41	Low
Scripps Miramar Ranch Library / S00811	147	Continuing	40	Low
EB Scripps Pk Comfort Station Replacement / S15035	180	Warranty	33	Low
NTC Aquatic Center / L23002	207	Underfunded	32	Low
CIP Emergency Reserve / ABT00006	82	Continuing	Annual	Annual
City Facilities Improvements / ABT00001	127	Continuing	Annual	Annual
Citywide Energy Improvements / ABT00003	128	Continuing	Annual	Annual
Groundwater Asset Development Program / ABM00001	267	Continuing	Annual	Annual
Metropolitan System Pump Stations / ABP00002	278	Continuing	Annual	Annual
Metro Treatment Plants / ABO00001	277	Continuing	Annual	Annual
Pump Station Restorations / ABP00001	298	Continuing	Annual	Annual
Sewer CIP Emergency Reserve / ABT00007	304	Continuing	Annual	Annual
Standpipe and Reservoir Rehabilitations / ABL00001	307	Continuing	Annual	Annual
Water CIP Emergency Reserve / ABT00008	311	Continuing	Annual	Annual
Water Pump Station Restoration / ABJ00001	313	Continuing	Annual	Annual
Water Treatment Plants / ABI00001	315	Continuing	Annual	Annual
Drainage				
Pump Station G & 17 Full Improvement / S24006	327	Underfunded	95	High
Upper Auburn Creek Revitalization Project / S22008	331	Underfunded	88	High
Beta St Channel and SD Improvement / S24011	321	Continuing	86	High

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
Villa La Jolla SD System Lining / S26001	332	New	84	High
Chollas Creek Restoration 54th St & Euclid Ave / S22009	323	Underfunded	82	Medium
Sunshine Bernardini Restoration / S24005	330	Underfunded	80	Medium
SD East of Rachael Ave SWD / S24008	328	Continuing	74	Medium
Pump Station D Upgrade / S22015	326	Continuing	65	Medium
Stormwater CIP Program Management / P24010	320	Continuing	53	Low
Pump Station C Assessment / P25001	320	Continuing	45	Low
Carmel Country Road Low Flow Channel / S00969	322	Continuing	41	Low
Flood Resilience Infrastructure / ACA00001	324	Continuing	Annual	Annual
Stormwater Green Infrastructure / ACC00001	329	Continuing	Annual	Annual
Golf Courses				
Torrey Pines GC Clubhouse & Maintenance / S23005	230	Continuing	51	High
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	195	Continuing	47	Medium
MBGC Irrigation & Electrical Upgrades / S11010	196	Continuing	29	Low
Balboa Park Golf Course / AEA00002	161	Continuing	Annual	Annual
Mission Bay Golf Course / AEA00003	198	Continuing	Annual	Annual
Torrey Pines Golf Course / AEA00001	231	Continuing	Annual	Annual
Intangible Assets - Information Tech				
Enterprise Funded IT Projects / ATT00002	91	Continuing	Annual	Annual
Governmental Funded IT Projects / ATT00001	92	Continuing	Annual	Annual
Electronic Positive Response Software / T24000	85	Continuing	N/A	N/A
SAP Modernization / T25000	93	Continuing	N/A	N/A
Water SCADA IT Upgrades / T22001	314	Continuing	N/A	N/A
Landfills				
South Chollas Yard Emergency Repairs / S25001	86	New	100	High
Miramar Landfill Storm Water Improvements / L18002	105	Continuing	88	Medium
Miramar Landfill Facility Improvements / L17000	104	Continuing	77	Low
Landfill Improvements / AFA00001	103	Continuing	Annual	Annual
Parks				
Crystal Pier Improvements / P24017	155	Continuing	100	High

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
John Baca Park / S22004	191	Continuing	80	High
MLK Pool Improvements / P24009	156	Continuing	77	High
Emerald Hills Neighborhood Park Phase 1 / S25002	184	Continuing	74	High
Chollas Creek Oak Park Trail / S20012	175	Continuing	73	High
Boston Ave Linear Park GDP / P22005	154	Continuing	72	High
Sefton Field Improvements / P23006	157	Continuing	71	High
Ofc. Jeremy Henwood Park Play Area Repl / S25004	210	Continuing	70	High
East Village Green Phase 1 / S16012	179	Continuing	69	High
Hickman Fields Athletic Area / S00751	187	Continuing	69	High
Beyer Park Development / S00752	162	Continuing	68	High
14th Street Greenway Block #2 / S24012	158	New	67	High
Beyer Park Development Phase II / S23008	164	Continuing	67	High
Balboa Park Comfort Station Improvements / L25000	160	New	66	High
Montezuma NP Improvements Phase 1 / S25003	201	Continuing	64	High
Grove Neighborhood Park / S22002	186	Continuing	62	High
North Park Mini Park / S10050	206	Warranty	61	High
Solterra Vista Neighborhood Park / RD22000	223	Continuing	61	High
Children's Park Improvements / S16013	174	Continuing	60	High
Chollas Triangle Park / P20005	155	Continuing	60	High
Dennerly Ranch Neigh Park / RD22001	178	Continuing	60	High
Mountain View Racquet Club / RD23006	202	Continuing	60	High
Paradise Hills Community Park Trail / S24013	213	Continuing	60	High
Starlight Bowl Improvements / S23009	225	Continuing	59	High
Mission Beach Seawall Repair / P24001	156	Continuing	58	Medium
Riviera Del Sol Neighborhood Park / S00999	218	Warranty	58	Medium
Sage Canyon NP Improvements / S16035	219	Continuing	58	Medium
Junipero Serra Museum ADA Improvements / S15034	192	Continuing	57	Medium
South Clairemont Pool Improvements / P24008	157	Continuing	57	Medium
Chollas Lake Drainage Study / P25002	155	Continuing	56	Medium
Marie Widman Comfort Station / L26000	193	New	55	Medium

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
North Chollas CP Improvements / L22004	205	Continuing	55	Medium
Howard Lane Improvements / L24003	189	Continuing	54	Medium
Salk Neighborhood Park & Joint Use Devel / S14007	220	Continuing	54	Medium
Southeastern Mini Park Improvements / L16000	224	Continuing	54	Medium
Berardini Field GDP / P22006	154	Continuing	53	Medium
Chollas Lake Improvements / L18001	176	Continuing	53	Medium
Torrey Highlands Trail System / RD21003	229	Continuing	53	Medium
Balboa Park International Cottages Study / P24000	154	Continuing	51	Medium
Ed Brown Center Improvements / RD22003	181	Continuing	51	Medium
Olive St Park Acquisition and Development / S10051	212	Warranty	50	Medium
Jerabek Park Improvements / S20007	190	Continuing	49	Medium
Ocean Beach Pier Replacement / L22001	209	Continuing	49	Medium
Black Mountain Ranch Park Ph2 / RD21001	166	Continuing	47	Medium
Penasquitos Creek NP Comfort Station / P24006	157	Continuing	47	Medium
Camino De La Costa Stairs / P24012	154	Continuing	46	Medium
Egger/South Bay Community Park ADA Improvements / S15031	182	Continuing	46	Medium
Canon Street Pocket Park / S16047	167	Warranty	45	Low
Carmel Grove NP Comfort Station and Park / S16038	170	Continuing	45	Low
Carmel Knolls NP Comfort Station-Development / S16033	171	Continuing	45	Low
Ocean Air Comfort Station and Park Improvements / S16031	208	Continuing	45	Low
Solana Highlands NP-Comfort Station Development / S16032	222	Continuing	45	Low
Spindrift Drive Beach Access Walkway / P24011	157	Underfunded	45	Low
Billie Jean King Tennis Center Improve / RD22005	165	Continuing	44	Low
Hidden Trails Neighborhood Park / S00995	188	Continuing	44	Low
Marston House Restoration & Repair Work / RD23005	194	Continuing	44	Low
Wangenheim Joint Use Facility / S15007	233	Warranty	44	Low
Sunset Cliffs Park Drainage Improvements / L14005	227	Continuing	43	Low
Carmel Del Mar NP Comfort Station-Development / S16034	169	Continuing	42	Low
MTRP Trail System Management / S23010	203	Continuing	42	Low

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
EB Scripps Park Expanded Walkway / P24015	155	Continuing	41	Low
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	226	Warranty	41	Low
Carmel Valley CP-Turf Upgrades / S16029	172	Continuing	39	Low
Olive Grove Community Park ADA Improve / S15028	211	Continuing	39	Low
Torrey Highlands NP Upgrades / S16036	228	Warranty	39	Low
Marie Widman Memorial Park GDP / P23005	156	Continuing	38	Low
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	156	Continuing	36	Low
Rancho Bernardo CP Improvements / L20000	215	Continuing	35	Low
Canyonside Comm Park Tennis Expansion / RD23004	168	Continuing	33	Low
Old Mission Dam Dredging / P23002	156	Continuing	33	Low
Mohnike Adobe and Barn Restoration / S13008	200	Continuing	30	Low
El Cuervo Adobe Improvements / S14006	183	Continuing	20	Low
Coastal Erosion and Access / AGF00006	177	Continuing	Annual	Annual
Mission Bay Improvements / AGF00004	199	Continuing	Annual	Annual
Park Improvements / AGF00007	214	Continuing	Annual	Annual
Regional Park Improvements / AGF00005	216	Continuing	Annual	Annual
Resource-Based Open Space Parks / AGE00001	217	Continuing	Annual	Annual
Potable Reuse				
Pure Water Pooled Contingency / P19002	249	Continuing	85	High
Pure Water Phase 2 / ALA00002	299	Continuing	Annual	Annual
Pure Water Program / ALA00001	300	Continuing	Annual	Annual
Reclaimed Water System				
Recycled Water Systems Upgrades / AHC00004	303	Continuing	Annual	Annual
Transportation				
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	347	New	92	High
University Ave Bikeway Pavement Repair / RD25000	395	Continuing	90	High
University Avenue Complete Street Phase1 / S18001	396	Continuing	85	High
La Media Road Improvements / S15018	371	Warranty	84	High
Market Street-47th to Euclid-Complete Street / S16061	373	Warranty	84	High
Park Boulevard At-Grade Crossing / S15045	382	Continuing	83	High

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
University Avenue Mobility / S00915	397	Continuing	83	High
Coastal Rail Trail / S00951	359	Continuing	82	High
Palm Avenue Interstate 805 Interchange / S00869	381	Continuing	78	High
Washington St Bikeway Pavement Repair / RD25002	401	New	78	High
La Media Improv-Siempre Viva to Truck Rte / S22006	370	Continuing	75	High
City Heights Sidewalks and Streetlights / S19005	358	Continuing	74	High
Cypress Dr Cultural Corridor / S23011	360	Continuing	74	High
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	357	Warranty	73	High
OM T-11.1 Caliente Avenue / RD23009	379	Warranty	73	High
SR 163/Clairemont Mesa Blvd Interchange / S00905	385	Warranty	72	Medium
5th Avenue Promenade / L22002	345	Continuing	71	Medium
Miramar Road-I-805 Easterly Ramps / S00880	375	Warranty	71	Medium
W Mission Bay Dr Bridge Over SD River / S00871	400	Warranty	70	Medium
Alvarado Canyon Rd Realignment Project / S22005	346	Continuing	69	Medium
El Cajon/Park/Normal Feasibility Study / P26001	344	New	68	Medium
Pershing Bikeway Paving Reimbursement / RD25001	383	New	67	Medium
Streamview Drive Improvements Phase 2 / S18000	388	Continuing	67	Medium
Beyer Blvd (OM T8) / RD26000	349	New	66	Medium
Caliente Avenue (OM T11.5) / RD26001	353	New	66	Medium
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	367	Warranty	66	Medium
Airway Road Improvements / P19007	344	Continuing	65	Medium
Barrio Logan Roundabouts / L24005	348	Continuing	65	Medium
Siempre Viva Road Improvements / P19006	344	Continuing	65	Medium
La Jolla Village Drive-I-805 Ramps / S00857	369	Warranty	56	Medium
Otay Mesa Truck Route Phase 4 / S11060	380	Warranty	56	Medium
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	361	Continuing	55	Low
Normal Street Promenade / S22012	378	Continuing	55	Low
Fenton Pkwy Ext to Camino Del Rio N / RD23000	363	Continuing	53	Low
SR 163/Friars Road / S00851	386	Warranty	51	Low
Camino Del Sur N. Upgrades & Improvements / RD21005	354	Continuing	50	Low

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
Carmel Mountain Road Upgrades & Improvements / RD21006	356	Continuing	50	Low
Market St-Euclid to Pitta-Improvements / S16022	372	Continuing	50	Low
Camino Del Sur S. Upgrades & Improvements / RD21004	355	Continuing	49	Low
Golf Course Drive Improvements / S15040	185	Continuing	47	Low
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	362	Continuing	46	Low
State Route 56 Freeway Expansion / RD14000	387	Continuing	45	Low
Sunset Cliffs Seawall Improvement / S23006	391	Continuing	45	Low
Via de la Valle Upgrades & Improvements / RD11001	399	Underfunded	45	Low
La Jolla Streetscape / RD24002	368	New	42	Low
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	376	Warranty	32	Low
Bicycle Facilities / AIA00001	350	Continuing	Annual	Annual
Bridge Rehabilitation / AIE00001	351	Continuing	Annual	Annual
Bus Stop Improvements / AID00007	352	Continuing	Annual	Annual
Guard Rails / AIE00002	364	Continuing	Annual	Annual
Installation of City Owned Street Lights / AIH00001	366	Continuing	Annual	Annual
Install T/S Interconnect Systems / AIL00002	365	Continuing	Annual	Annual
Median Installation / AIG00001	374	Continuing	Annual	Annual
New Walkways / AIK00001	377	Continuing	Annual	Annual
Sidewalk Repair and Reconstruction / AIK00003	384	Continuing	Annual	Annual
Street Light Circuit Upgrades / AIH00002	389	Continuing	Annual	Annual
Street Resurfacing and Reconstruction / AID00005	390	Continuing	Annual	Annual
Traffic Calming / AIL00001	392	Continuing	Annual	Annual
Traffic Signals - Citywide / AIL00004	393	Continuing	Annual	Annual
Traffic Signals Modification / AIL00005	394	Continuing	Annual	Annual
Utilities Undergrounding Program / AID00001	398	Continuing	Annual	Annual
Convoy District Gateway Sign / S23007	84	Warranty	N/A	N/A
Wastewater				
Murphy Canyon Trunk Sewer Repair/Rehab / S22014	285	Continuing	90	High
Harbor Drive Trunk Sewer / S18006	268	Continuing	89	High
Kearny Mesa Trunk Sewer / L24004	269	Continuing	88	Medium

Capital Improvements Program

Project Prioritization

Table 2: Capital Improvement Projects by Project Type and Priority Scores

Project	Page No	Project Status	Priority Score	Priority Category
North/South Metro Interceptors Rehabilitation / S22001	287	Continuing	88	Medium
Tecolote Canyon Trunk Sewer Improvement / S15020	308	Continuing	88	Medium
Alvarado Trunk Sewer Phase IV / S15019	254	Continuing	86	Low
East Cty Residuals Line & Mission Gorge Force Main / RD23001	261	Continuing	81	Low
Metropolitan Waste Water Department Trunk Sewers / AJB00001	279	Continuing	Annual	Annual
Pipeline Rehabilitation / AJA00002	294	Continuing	Annual	Annual
Sewer Main Replacements / AJA00001	305	Continuing	Annual	Annual
Water				
Montezuma/Mid-City Pipeline Phase II / S11026	282	Continuing	98	High
Otay 2nd Pipeline Steel Replacement Ph 5 / S21000	290	Continuing	95	High
Morena Pipeline / S16027	284	Continuing	92	High
Kearny Villa Rd Pipeline / S23001	270	Continuing	86	High
University Ave Pipeline Replacement / S11021	310	Warranty	86	High
Otay 2nd Pipeline Phase 4 / S20001	289	Continuing	85	Medium
Otay 1st/2nd PPL West of Highland Avenue / S12016	288	Warranty	79	Medium
Alvarado 2nd Extension Pipeline / S12013	252	Continuing	78	Medium
El Monte Pipeline No 2 / S10008	263	Continuing	78	Medium
Pacific Beach Pipeline South (W) / S12015	293	Warranty	78	Medium
Lakeside Valve Station Replacement / S22003	273	Continuing	76	Low
Otay 2nd PL Relocation-PA / L24001	291	Continuing	75	Low
El Camino Real Pipeline / L23001	262	Continuing	72	Low
La Jolla Scenic Drive 16inch Main / S12009	271	Warranty	71	Low
TH 16" Water Mains / RD21007	309	Continuing	69	Low
Backflow Preventer Replacement / AKB00008	256	New	Annual	Annual
Corrosion Control / AKA00001	259	Continuing	Annual	Annual
Freeway Relocation / AKB00002	266	Continuing	Annual	Annual
Large Diameter Water Transmission PPL / AKA00003	274	Continuing	Annual	Annual
Pressure Reduction Facility Upgrades / AKA00002	295	Continuing	Annual	Annual
Water Main Replacements / AKB00003	312	Continuing	Annual	Annual

Capital Improvements Program

Project Types

The Capital Improvements Program (CIP) uses a variety of project types, which are a more specific manner of categorizing the kind of improvement provided by each project. Below is a description of each of the major project types along with a summary schedule of their budgets.

Airport Assets

Airport Assets include anything related to the two airports that the City of San Diego oversees; Montgomery and Brown Field Airports. These assets are managed by the Economic Development Department. The Airport Assets Project Types can be seen below in **Table 1**.

Table 1: Airport Assets

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728
Total	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728

Building

Building projects refer to the construction, expansion, or capital upgrade of any building or facility that the City owns regardless of the department that operates it. They are further broken down into more descriptive asset types that often describe the department that occupies the asset as well as a more specific building type which can be seen below in **Table 2**.

Table 2: Building

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 93,208,507	\$ 6,487,892	\$ 51,415,301	\$ 151,111,700
Bldg - MWWd - Laboratories	32,121,851	-	192,679,984	224,801,835
Bldg - MWWd - Pump Stations	117,131,659	42,940,000	301,674,855	461,746,514
Bldg - MWWd - Treatment Plants	164,598,437	35,526,621	88,689,179	288,814,237
Bldg - Operations Facility / Structures	48,880,633	-	-	48,880,633
Bldg - Other City Facility / Structures	191,936,847	14,317,461	833,920,873	1,040,175,181
Bldg - Parks - Recreation/Pool Centers	57,979,340	-	58,044,719	116,024,059
Bldg - Pub Safety - Fire Fac / Struct	76,445,926	-	132,539,705	208,985,631
Bldg - Pub Safety - Lifeguard Stations	2,694,822	2,000,000	12,205,178	16,900,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	53,588,626	11,818,321	77,298,439	142,705,386

Capital Improvements Program

Project Types

Bldg - Water - Reservoirs/Dams	56,459,490	21,025,000	324,622,760	402,107,250
Bldg - Water - Standpipes	153,649,548	18,854,629	9,746,177	182,250,354
Bldg - Water - Treatment Plants	32,732,364	9,221,920	129,204,667	171,158,951
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$ 1,093,923,379	\$ 162,191,844	\$ 2,217,841,837	\$ 3,473,957,060

Drainage

Drainage projects are related to the stormwater system which consists of channels, pump stations, storm drain pipes, and green infrastructure. These assets are managed by the Stormwater Department and the Drainage Project Types can be seen below in **Table 3**.

Table 3: Drainage

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 127,883,910	\$ 364,430	\$ 1,852,805,775	\$ 1,981,054,115
Drainage - Channels	21,350,540	-	181,782,985	203,133,525
Drainage - Pump Stations	15,225,181	-	51,600,371	66,825,552
Drainage - Storm Drain Pipes	653,897,440	50,834,929	1,212,023,046	1,916,755,415
Total	\$ 818,357,070	\$ 51,199,359	\$ 3,298,212,177	\$ 4,167,768,606

Golf Courses

Golf Course projects are related to the three golf courses owned by the City of San Diego; Torrey Pines Golf Course, Balboa Golf Course, and Mission Bay Golf Course and Practice Center. These assets are managed by the Parks & Recreation Department and the Golf Project Types can be seen below in **Table 4**.

Table 4: Golf Courses

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 29,285,084	\$ -	\$ 54,910,000	\$ 84,195,084
Total	\$ 29,285,084	\$ -	\$ 54,910,000	\$ 84,195,084

Intangible Assets - Information Tech

Intangible Asset projects deal with non-physical assets having a useful life greater than one year. Typical intangible assets include computer software, easements, water rights, patents, and trademarks. Currently the City has capital projects that involve computer software, websites, and software licenses. The Intangible Assets Project Type can be seen below in **Table 5**.

Capital Improvements Program

Project Types

Table 5: Intangible Assets - Information Tech

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 35,734,656	\$ 17,940,000	\$ 138,140,000	\$ 191,814,656
Total	\$ 35,734,656	\$ 17,940,000	\$ 138,140,000	\$ 191,814,656

Landfills

Landfill projects take place at landfills owned or operated by the City of San Diego and are managed by the Environmental Services Department. Some typical projects include improvements to operations yards, groundwater monitoring projects, and other landfill improvements to maintain regulatory compliance. The Landfills Project Types can be seen below in **Table 6**.

Table 6: Landfills

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 120,950,646	\$ 10,332,900	\$ 20,011,642	\$ 151,295,188
Total	\$ 120,950,646	\$ 10,332,900	\$ 20,011,642	\$ 151,295,188

Parks

The Parks and Recreation Department manages a wide variety of projects to improve and expand the City Park System. Projects are planned in numerous park locations, such as regional parks, including open space, developed regional parks, resource-based parks, river parks, shoreline parks, beaches, and urban watershed parks; community and neighborhood parks as well as mini parks, pocket parks, plazas, trailheads, and linear parks; and recreation facilities, including recreation centers, aquatics complexes, skate parks, dog off leash areas, and other special park amenities. **Table 7** provides a list of typical park project types along with their financial allocations.

Table 7: Parks

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 74,257,105	\$ 200,000	\$ 28,403,815	\$ 102,860,920
Parks - Developed Regional Park	12,737,460	-	500,000	13,237,460
Parks - Mini Parks	20,354,116	-	(27,000)	20,327,116
Parks - Miscellaneous Parks	329,189,270	16,072,408	123,807,356	469,069,034
Parks - Neighborhood	133,049,334	7,798,901	21,612,998	162,461,233
Parks - Open Space	8,607,801	1,936,943	-	10,544,744
Parks - Resource Based	8,765,289	-	1,500,000	10,265,289
Parks - Shorelines	10,735,984	-	181,713,000	192,448,984
Parks - Trails	4,254,622	-	230,698	4,485,320
Total	\$ 601,950,982	\$ 26,008,252	\$ 357,740,867	\$ 985,700,101

Capital Improvements Program

Project Types

Potable Reuse

Potable Reuse projects are needed to meet the permit requirement stipulated in the Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing an uninterruptable local water supply. These assets are managed by the Public Utilities Department and the Potable Reuse Project Type can be seen below in **Table 8**.

Table 8: Potable Reuse

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 1,756,754,321	\$ 34,438,858	\$ 3,705,319,517	\$ 5,496,512,696
Total	\$ 1,756,754,321	\$ 34,438,858	\$ 3,705,319,517	\$ 5,496,512,696

Transportation

Transportation projects include a variety of different project subtypes. Some of these include roadways, traffic signals, sidewalks, bridges, and bicycle facilities. These assets are primarily managed by the Transportation Department and the Transportation Project Types can be seen below in **Table 9**.

Table 9: Transportation

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 77,790,545	\$ 116,413	\$ 130,473,554	\$ 208,380,512
Trans - Bridge - Vehicular	354,258,082	28,691	84,077,463	438,364,236
Trans - Ped Fac - Sidewalks	51,662,042	7,680,540	316,948,681	376,291,263
Trans - Roads/Expansion/Reconfiguration	57,500,000	-	-	57,500,000
Trans - Roads/Widening/Reconfiguration	1,020,000	-	-	1,020,000
Trans - Roadway	527,858,843	68,670,473	1,016,880,828	1,613,410,144
Trans - Roadway - Enhance/Scape/Medians	52,033,312	1,543,072	25,635,240	79,211,624
Trans - Roadway - GRails/BRails/Safety	7,553,366	-	144,943,290	152,496,656
Trans - Roadway - Street Lighting	34,442,751	1,319,588	489,472,783	525,235,122
Trans - Signals - Calming/Speed Abatement	46,673,909	3,480,580	6,408,844	56,563,333
Trans - Signals - Traffic Signals	60,759,274	7,707,698	171,483,772	239,950,744
Total	\$ 1,271,552,124	\$ 90,547,055	\$ 2,386,324,455	\$ 3,748,423,634

Capital Improvements Program

Project Types

Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for a population of approximately 2.4 million in the City of San Diego and surrounding areas. The assets are managed by the Public Utilities Department and the Wastewater Project Types can be seen below in **Table 10**.

Table 10: Wastewater

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 57,183,804	\$ -	\$ 54,259,802	\$ 111,443,606
Wastewater - Collection Sys - Main	633,632,727	137,214,657	523,159,877	1,294,007,261
Wastewater - Collection Sys - Trunk Swr	165,177,103	26,600,000	98,558,555	290,335,658
Total	\$ 855,993,634	\$ 163,814,657	\$ 675,978,234	\$ 1,695,786,525

Water

Water projects include distribution and transmission systems that allow the City to provide water to a population of approximately 1.5 million in the City of San Diego. These assets are managed by the Public Utilities Department and the Water Project Types can be seen below in **Table 11**.

Table 11: Water

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 733,342,791	\$ 165,059,393	\$ 738,531,578	\$ 1,636,933,762
Water - Distribution Sys - Transmission	434,881,692	120,711,601	409,281,895	964,875,188
Total	\$ 1,168,224,482	\$ 285,770,994	\$ 1,147,813,473	\$ 2,601,808,949

Capital Improvements Program

Funding Sources

The Capital Improvements Program (CIP) uses a variety of funding sources to support projects. This section outlines some of the more common funding sources used in the CIP.

Bond Financing

Bond Financing is used to support General Fund asset type projects, such as fire stations, libraries, parks, road improvements, and storm drain improvements, through the issuance of Lease Revenue Bonds. Impacts on the City's Debt Ratios, as defined in the City's Debt Policy, are evaluated when considering the use of debt financing supported by the General Fund. Generally, annual debt service as a percentage of general fund revenues should remain under 10.0 percent. When combined with pension and other post-employment benefits costs the percentage should remain under 25.0 percent.

Capital Outlay

Capital Outlay Funds are used exclusively for the acquisition, construction, and completion of permanent public improvements of a permanent character. Repair or maintenance expenditures cannot be made from the Capital Outlay Funds. Revenue for the Capital Outlay Fund is derived primarily from the sale of City-owned property but may also come from other sources per Section 77 of the San Diego City Charter. In addition, San Diego City Ordinance No. 12685 (New Series) further specifies that all proceeds from sales or leases of the Pueblo Lands of San Diego be utilized to finance police substations and other permanent improvements for police purposes.

Climate Equity Fund

The Climate Equity Fund (CEF) was created by [Resolution 313454](#) in March 2021 to help underserved communities effectively respond to impacts of climate change. CEF revenues are received from a portion of the gas and electric franchise fees. CEF projects must have an impact on reducing greenhouse gas emissions, enhancing safety in the public right-of-way, relieving congestion, or achieving other climate equity concerns and be in a disadvantaged community located within an area that scores between 0 and 60 on the Climate Equity Index. The Climate Equity Index is a tool that measures the level of access to opportunity residents have within a census tract.

Development Impact Fees

Development Impact Fees (DIF) are fees charged to projects to cover all or a portion of the cost of new public facilities needed to serve the new development. The City then uses the DIF funds collected from all new developments to design and construct the infrastructure needed to serve the City's new growth. All DIFs must be expended for the purpose for which it was collected in accordance with the California Mitigation Fee Act (California Government Code section 66000 et seq.). Prior to 2021, all DIFs were community-specific, meaning that they could only be used for specific facilities identified in community-specific Public Facilities Financing Plans (PFFP) or Impact Fee Studies (IFS). The PFFPs or IFS documents were used as the nexus studies that formed the basis for the amount of the applicable DIF. Beginning in 2021, with the adoption of a Citywide Park DIF, and then in 2022, with the adoption of a Citywide Mobility DIF, Citywide Fire DIF, and Citywide Library DIF, separate nexus studies have been prepared as the basis for each new Citywide DIF. Citywide DIF funds must be utilized and expended as outlined in each of the nexus studies. Community-specific DIF will continue to be expended in accordance with the community specific PFFPs and IFS documents and the Mitigation Fee Act requirements. Citywide DIF can now be used for expanded purposes, including providing additional needed funds for projects identified in community-specific documents to help close the gap between remaining community-specific funds and infrastructure needs.

Capital Improvements Program

Funding Sources

Facilities Benefit Assessments

FBA's were development impact fees that were applied in communities that were identified in the General Plan as Facilities Benefit Assessment communities. FBA's were imposed in accordance with the City's Facilities Benefit Assessment Ordinance, which was repealed by the City Council in 2016 by San Diego Ordinance No. 20627. FBA's were intended to ensure that greenfield development paid all of the costs of the infrastructure needed to serve these new communities. As development trends have shifted toward infill development, more nuanced methodologies became necessary to address the City's growing population. FBA's generally provided up to 100% of funds for public facilities projects identified in the respective community's Public Facilities Financing Plan (PFFP). The dollar amount of the assessment was based upon the cost of each public facility distributed over the community.

Gas Tax Fund

The Gas Tax Fund collects revenue resulting from a State tax on the sale of gasoline. The City's share of gas tax revenue is based on a formula that considers vehicle registration and population. The funding generated is used to perform citywide repairs and restoration to existing roadways, reduce congestion, improve safety, and provide for the construction of assets within the public right-of-way. The Gas Tax Fund includes a Maintenance of Effort (MOE) provision which establishes minimum base levels of discretionary funds spending annually on the maintenance and improvement of public right-of-way to continue to receive funding.

General Fund

The General Fund is the City's main operating fund that pays for basic City services that use most of the City's tax revenue, such as public safety, parks, and library services. The General Fund is also supported by fees from licenses and permits, fines, and investment earnings. Some allocations to the CIP budget are contributed from the operating budget of General Fund departments.

Golf Course Enterprise Funds

The Golf Course Enterprise Funds support the City's three municipal golf courses: Balboa Park, Mission Bay and Torrey Pines. These funds receive revenue from the operations of the golf courses, which are in turn used to fund capital projects that improve and/or maintain the condition of the courses.

Infrastructure Fund

The Infrastructure Fund is used exclusively for "the acquisition of real property, construction, reconstruction, rehabilitation, repair and maintenance of infrastructure," including the associated financing and personnel costs. The Infrastructure Fund was established by the City Charter, Article VII, Section 77.1 to be a dedicated source of revenue to fund General Fund infrastructure costs. Generally, the amount of revenue received by the fund is determined based on a formula that accounts for growth in major General Fund revenues and reductions in pension costs.

Loans

Loans are a form of financing used to support specific projects or a specific group of assets, such as storm drain improvements. These loans can be used on both General Fund and Non-General Fund assets. Typical loans that the City uses are State Revolving Fund (SRF) loans, Water Infrastructure Finance and Innovation Act (WIFIA) loans, and California Infrastructure and Economic Development Bank (IBank) loans.

Mission Bay Park and San Diego Regional Parks Improvement Funds

Mission Bay rents and concessions revenue is allocated to the Mission Bay Park and San Diego Regional Parks Improvement Funds in accordance with the San Diego City Charter, Article V, Section 55.2. The funds in the Mission Bay Park Improvement Fund may only be expended in Mission Bay Park for permanent or deferred capital improvements of existing facilities, as well as to improve environmental conditions

Capital Improvements Program

Funding Sources

consistent with the Mission Bay Park Master Plan. The funds in the San Diego Regional Parks Improvement Fund may only be expended for permanent or deferred capital improvements in San Diego's regional parks. The City of San Diego's regional parks include Balboa Park, Chicano Park, Chollas Creek Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks.

Mission Trails Regional Park Fund

The Mission Trails Regional Park Fund mainly consists of rent monies from a variety of different leases for the communication facilities on Cowles Mountain. Funds are to be used for capital improvements in the Mission Trails Regional Park.

Parking Meter Districts

Parking Meter District revenues shall be used to address parking supply and mobility issues. Improvements and activities that increase the availability, supply, and effective use of parking to residents, visitors, and employees within the area in which the meter is located will be the primary focus of expenditures of the funds.

Recycling Fund

The Recycling Fund is an enterprise fund that supports the City's recycling programs and infrastructure, receiving revenue from a variety of fees associated with recycling.

Refuse Disposal Fund

Refuse Disposal Fund is an enterprise fund that is used to operate the City's Miramar Landfill and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements.

Sewer Funds

Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by sewer rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, and state revolving fund loans.

TransNet Funds

TransNet, a one-half cent local sales tax, is used for traffic congestion relief and transportation improvements. In addition to roadway enhancements, TransNet Funds are utilized for bikeway and pedestrian projects. TransNet includes a Maintenance of Effort (MOE) provision which establishes minimum base levels of discretionary funds spending annually on the maintenance and improvement of the public right-of-way to continue to receive funding. The City utilizes TransNet cash for projects as much as possible to minimize the issuance of bonds which increases the costs of funding the project. TransNet Commercial Paper is a borrowing tool that can be used to raise cash needed to cover cash-flow deficits and is generally viewed as a lower-cost alternative to bank loans. The issuance of TransNet Commercial Paper may be utilized when feasible to further reduce debt service costs.

Trench Cut/Excavation Fee Fund

Pavement deterioration studies show that pavement excavations will significantly degrade and shorten pavement life. Street Damage Fees are collected from excavators to recover the increased repaving and reconstruction costs incurred by the City because of trenching. The Streets Preservation Ordinance, adopted in January 2013, established fees that depend on the size of the trench, the age of the pavement, and the type of utility.

Capital Improvements Program

Funding Sources

Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E), AT&T, and the cable companies all contribute funds for the purpose of undergrounding overhead facilities. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities.

Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by water rates and grants. Projects utilize a variety of financing strategies, including pay-as-you-go cash financing, bond financing, commercial paper, and state revolving fund loans.

A complete list of funding sources in the CIP and their budgets are provided below in **Table 1**.

Table 1: Capital Improvements Program by Funding Source

Funding Source	Prior Fiscal Years	FY 2026	Future Fiscal Years	Funding Source Total
Airport Funds	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728
Antenna Lease Fund	1,209,903	-	(3,282)	1,206,621
Bond Financing	841,361,690	100,300,000	82,225,346	1,023,887,036
Bus Stop Capital Improvement Fund	387,432	120,000	1,228,000	1,735,432
Capital Outlay - Land Sales	21,504,935	-	-	21,504,935
Capital Outlay - Other	30,140,877	250,000	-	30,390,877
Capital Outlay - Police Decentralization Land Sales	1,157,990	-	-	1,157,990
Climate Equity Fund	17,847,943	2,400,000	-	20,247,943
Convention Center Funds	1,744,026	-	-	1,744,026
Deferred Capital Projects Bonds	14,001,087	-	-	14,001,087
Developer Funding	27,210,194	-	-	27,210,194
Development Impact Fees	314,491,186	8,843,554	11,368,223	334,702,963
Donations	10,171,888	-	3,000,000	13,171,888
EDCO Community Fund	1,295,706	-	-	1,295,706
Energy Conservation Program Fund	45,610	-	-	45,610
Enhanced Infrastructure Financing District Fund	20,266,740	6,509,000	30,663,705	57,439,445
Environmental Growth Funds	2,003,333	-	-	2,003,333
Facilities Benefit Assessments	338,409,297	252,518	4,794,243	343,456,058
Federal Grants	213,498,425	-	73,388,561	286,886,986
Fiesta Island Sludge Mitigation Fund	4,841,784	-	-	4,841,784
Fleet Services Internal Service Fund	8,148,907	-	-	8,148,907
Gas Tax Fund	45,901,295	-	-	45,901,295
General Fund	56,450,105	200,000	(1,441,917)	55,208,188
Golf Course Enterprise Fund	29,285,084	-	54,910,000	84,195,084

Capital Improvements Program Funding Sources

Table 1: Capital Improvements Program by Funding Source

Funding Source	Prior Fiscal Years	FY 2026	Future Fiscal Years	Funding Source Total
Infrastructure Fund	38,582,446	-	-	38,582,446
Library System Improvement Fund	2,140,267	10,000	-	2,150,267
Loans	301,334,461	-	135,681,754	437,016,215
Maintenance Assessment Districts	450,000	-	-	450,000
Mission Bay Park Improvement Fund	101,789,097	13,177,782	60,973,837	175,940,716
Mission Trails Regional Park Fund	2,004,012	-	-	2,004,012
Non-CIP Funds	8,159,279	-	-	8,159,279
OneSD/ERP Funding	3,960,000	3,100,000	-	7,060,000
Other Funding	78,177,893	1,178,174	3,250,000	82,606,067
Other Grants	11,072,274	-	9,732,529	20,804,803
Parking Meter Districts	14,851,580	-	826,552	15,678,132
Park Service District Funds	1,674,324	-	-	1,674,324
Proposition 42 Replacement - Transportation Relief Fund	4,416,160	-	-	4,416,160
Recycling Fund	32,714,400	-	-	32,714,400
Redevelopment Funding	9,798,240	-	-	9,798,240
Refuse Disposal Fund	39,996,507	2,600,000	20,011,642	62,608,149
Regional Transportation Congestion Improvement Program	70,264,518	5,438,779	-	75,703,297
San Diego Regional Parks Improvement Fund	47,512,728	7,095,729	22,984,574	77,593,031
Sea World Traffic Mitigation Fund	9,949,170	-	-	9,949,170
Sewer Funds	1,912,289,698	270,441,323	2,370,720,498	4,553,451,519
Solid Waste Management	-	2,232,900	-	2,232,900
State Grants	198,616,945	-	11,764,317	210,381,262
Sunset Cliffs Natural Park Fund	1,349,835	-	-	1,349,835
TransNet - Extension Bikeways	212,227	-	-	212,227
TransNet Funds	222,802,284	25,163,724	101,607,449	349,573,457
Trench Cut/Excavation Fee Fund	16,289,102	4,470,000	9,880,000	30,639,102
Unidentified Funding	-	-	6,588,768,925	6,588,768,925
Utilities Undergrounding Program Fund	38,970,453	8,433,298	81,466,702	128,870,453
Water Fund	2,581,973,041	380,027,138	4,324,490,544	7,286,490,723
Total	\$ 7,762,463,698	\$ 843,743,919	\$ 14,064,511,611	\$ 22,670,719,228

Capital Improvements Program

Funding Sources

Unidentified Funding

Some projects may lack sufficient identified funding to complete the project. These projects display an “unidentified funding” amount in the project pages. Each project with an unidentified amount is summarized in each department's Unfunded Needs List. A complete list of all projects with unidentified funding is provided below in **Table 2**.

Table 2: Capital Improvement Projects Unfunded Needs

Project	Page No	Priority Score	Priority Category	Unidentified Funding	Percent Unfunded
Oak Park Library / S22011	142	86	High	\$ 46,596	0.10%
East Village Green Phase 1 / S16012	179	69	High	500,000	0.60%
Mission Bay Improvements / AGF00004	199	Annual	Annual	1,788,573	1.00%
Fenton Pkwy Ext to Camino Del Rio N / RD23000	363	53	Low	249,924	2.20%
Coastal Rail Trail / S00951	359	82	High	742,862	2.30%
Howard Lane Improvements / L24003	189	54	Medium	153,000	2.40%
Palm Avenue Interstate 805 Interchange / S00869	381	78	High	2,072,440	4.00%
Rancho Bernardo CP Improvements / L20000	215	35	Low	915,224	9.30%
Bus Stop Improvements / AID00007	352	Annual	Annual	307,000	15.00%
Park Improvements / AGF00007	214	Annual	Annual	13,915,732	16.80%
Resource-Based Open Space Parks / AGE00001	217	Annual	Annual	1,500,000	17.80%
Black Mountain Ranch Park Ph2 / RD21001	166	47	Medium	2,513,425	18.60%
Beyer Park Development Phase II / S23008	164	67	High	4,213,591	23.40%
Sunset Cliffs Park Drainage Improvements / L14005	227	43	Low	3,014,060	23.80%
Traffic Calming / AIL00001	392	Annual	Annual	4,408,844	26.80%
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	361	55	Low	25,204,658	27.40%
Montezuma NP Improvements Phase 1 / S25003	201	64	High	883,657	29.50%
Regional Park Improvements / AGF00005	216	Annual	Annual	1,646,152	30.50%
Police Range Refurbishment Phase II / S18005	241	56	Low	5,800,000	32.60%
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	362	46	Low	640,331	39.00%
Coastal Erosion and Access / AGF00006	177	Annual	Annual	8,900,000	40.60%
Emerald Hills Neighborhood Park Phase 1 / S25002	184	74	High	2,659,574	41.20%
Median Installation / AIG00001	374	Annual	Annual	21,399,525	48.70%
Traffic Signals Modification / AIL00005	394	Annual	Annual	30,004,215	50.50%
Guard Rails / AIE00002	364	Annual	Annual	2,826,905	55.80%
Flood Resilience Infrastructure / ACA00001	324	Annual	Annual	1,061,496,223	58.30%
Junipero Serra Museum ADA Improvements / S15034	192	57	Medium	4,255,369	60.00%
Traffic Signals - Citywide / AIL00004	393	Annual	Annual	46,456,999	60.10%
Street Resurfacing and Reconstruction / AID00005	390	Annual	Annual	704,995,532	60.20%
Marie Widman Memorial Park GDP / P23005	156	38	Low	2,900,000	68.20%

Capital Improvements Program Funding Sources

Table 2: Capital Improvement Projects Unfunded Needs

Project	Page No	Priority Score	Priority Category	Unidentified Funding	Percent Unfunded
North Chollas CP Improvements / L22004	205	55	Medium	15,451,014	68.40%
Fleet Operations Facilities / L14002	129	57	Low	8,324,152	71.00%
Bicycle Facilities / AIA00001	350	Annual	Annual	118,586,692	72.60%
Street Light Circuit Upgrades / AIH00002	389	Annual	Annual	65,494,584	73.10%
City Facilities Improvements / ABT00001	127	Annual	Annual	100,981,842	73.10%
Villa La Jolla SD System Lining / S26001	332	84	High	31,600,000	79.00%
New Walkways / AIK00001	377	Annual	Annual	107,799,147	79.10%
Fire-Rescue Air Ops Facility - PH II / S18007	117	57	Low	18,382,447	79.40%
San Carlos Branch Library / S00800	146	76	Medium	38,425,388	80.90%
La Media Improv-Siempre Viva to Truck Rte / S22006	370	75	High	14,831,849	84.30%
Install T/S Interconnect Systems / AIL00002	365	Annual	Annual	87,622,558	84.80%
Fairmount Avenue Fire Station / S14018	112	78	High	24,272,206	86.70%
Sidewalk Repair and Reconstruction / AIK00003	384	Annual	Annual	204,389,203	87.10%
Beyer Blvd (OM T8) / RD26000	349	66	Medium	44,853,000	87.80%
Alvarado Canyon Rd Realignment Project / S22005	346	69	Medium	35,768,955	89.90%
Pump Station D Upgrade / S22015	326	65	Medium	59,025,000	90.00%
Chollas Creek Restoration 54th St & Euclid Ave / S22009	323	82	Medium	32,006,493	90.50%
Bridge Rehabilitation / AIE00001	351	Annual	Annual	133,755,958	90.70%
North Pacific Beach Lifeguard Station / S10119	119	76	Medium	12,205,178	92.80%
Stormwater Green Infrastructure / ACC00001	329	Annual	Annual	1,732,315,794	93.60%
Via de la Valle Upgrades & Improvements / RD11001	399	45	Low	32,838,638	93.70%
Fire Station No. 51 - Skyline Hills / S14017	115	81	High	29,305,000	93.80%
Ocean Beach Pier Replacement / L22001	209	49	Medium	180,713,000	95.10%
SAP Modernization / T25000	93	N/A	N/A	138,140,000	95.80%
Caliente Avenue (OM T11.5) / RD26001	353	66	Medium	7,038,000	96.40%
Upper Auburn Creek Revitalization Project / S22008	331	88	High	83,967,780	96.70%
NTC Aquatic Center / L23002	207	32	Low	58,044,719	96.70%
Installation of City Owned Street Lights / AIH00001	366	Annual	Annual	421,678,199	96.80%
Convention Center Phase III Expansion / S12022	83	59	Low	681,640,478	99.50%
Fire Station No. 54 - Paradise Hills / S00785	116	76	Medium	29,916,347	99.70%
Sunshine Bernardini Restoration / S24005	330	80	Medium	82,984,893	100.00%
Total				\$ 6,588,768,925	

Capital Improvements Program

Community Planning

[The City of San Diego General Plan \(2008\)](#) sets out a long-range vision and policy framework for how the City should plan for future growth and development, provide public services, and maintain the qualities that define San Diego over the next 20 to 30 years.

The General Plan is structured to work in concert with the [City's community plans](#) and other adopted plans and policies, such as mobility plans, Parks Master Plan, Climate Action Plan, and Climate Resilient SD. It provides guidance emphasizing the need to reinvest in existing communities. It has a strong sustainability focus through policies addressing transit/land use coordination; climate change; healthy, walkable communities; green buildings; clean technology industries; water and energy conservation and management; and urban forestry. In addition, the General Plan features protections for prime industrial lands, strategies for providing urban parks, toolboxes to implement mobility strategies, and policies designed to further the preservation of San Diego's historical and cultural resources.

The General Plan includes the City of Villages strategy to focus growth into mixed-use villages that are pedestrian-friendly, of different scales, linked to the transit system. The Village Propensity Map shows areas across the City with village-like characteristics. Villages are unique to the community in which they are located, yet all villages would be pedestrian friendly and inviting, characterized by accessible and attractive streets and public spaces. Villages are intended to offer a variety of housing types and affordability levels. The strategy draws upon the character and strengths of San Diego's natural environment, distinctive neighborhoods, and activity centers that together form the City as a whole.

The General Plan is comprised of an introductory Strategic Framework section and the following elements: Land Use and Community Planning; Mobility; Economic Prosperity; Public Facilities, Services, and Safety; Urban Design; Recreation; Historic Preservation; Conservation; and Noise. The Housing Element update was adopted separately in 2021 and is provided under separate cover from the rest of the 2008 General Plan. The policies within each element were developed with ten guiding principles in mind. These principles are to achieve:

- An open space network formed by parks, canyons, river valleys, habitats, beaches, and ocean;
- Diverse residential communities formed by the open space network;
- Compact and walkable mixed-use villages of different scales within communities;
- Employment centers for a strong economy;
- An integrated regional transportation network of walkways, bikeways, transit, roadways, and freeways that efficiently link communities and villages to each other and to employment centers;
- High quality, affordable, and well-maintained public facilities to serve the City's population, workers, and visitors;
- Historic districts and sites that respect our heritage;
- Balanced communities that offer opportunities for all San Diegans and share citywide responsibilities;
- A clean and sustainable environment;
- A high aesthetic standard.

The City has conducted a focused update to the General Plan, also known as Blueprint SD. Blueprint SD is a proactive effort to create an equitable and sustainable framework for growth to support current and future San Diegans. Blueprint SD identifies areas for more homes and jobs that are connected to

Capital Improvements Program

Community Planning

convenient and affordable options to walk, bike, and ride transit to meet daily needs, such as going to work, school, or the grocery store. This approach helps meet the needs of our growing city while making progress towards our climate goals. This updated strategy (or “blueprint”) for growth was used to refresh the General Plan.

Implementation of the General Plan is being accomplished through a broad range of legislative and regulatory actions that influence private and public development. The General Plan Action Plan identifies measures and timeframes for implementing General Plan policies. The Action Plan highlights eight key initiatives which are critical to General Plan implementation, as follows: Community Plan Updates, Climate Change Initiatives, Water Supply and Conservation Efforts, Land Development Code (LDC) Amendments, Public Facilities Finance Strategy, Economic Development Strategic Plan, Parks Master Plan, and Historic Preservation Incentives.

Community Plans

The City has 52 community planning areas due to San Diego's unique size and geography. The General Plan provides the overarching direction to guide the growth of these areas, and community plans are written to refine the General Plan's Citywide policies into location-based policies and recommendations to guide development over a 20 to 30-year timeframe. Together, the General Plan and community plans identify land uses and public improvements that work toward enhancing the qualities that define the City of San Diego and making progress toward key goals, such as reducing transportation-related pollution (or “greenhouse gas emissions”).

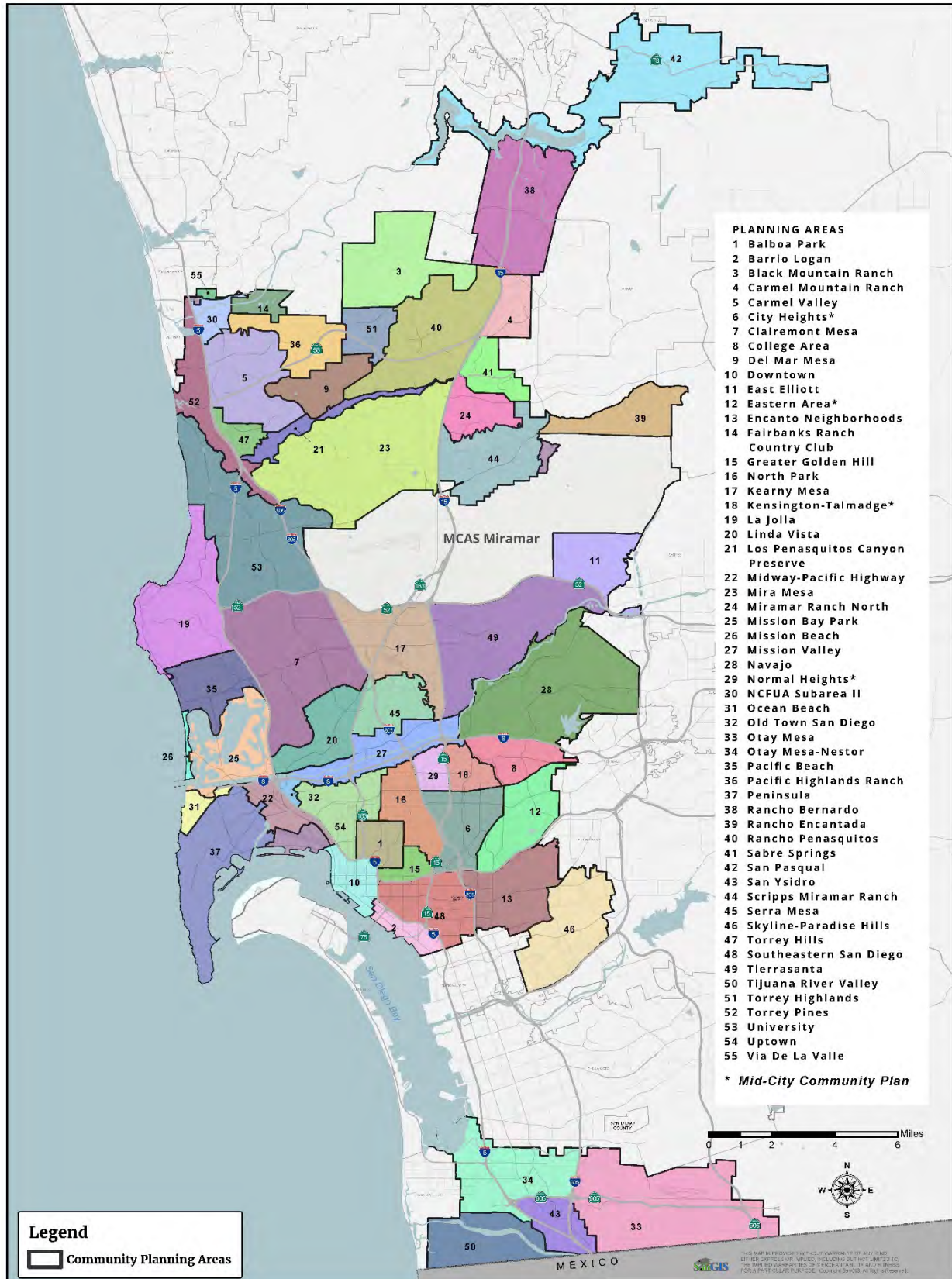
The General Plan, community plans, and other adopted plans and policies, such as mobility plans, Parks Master Plan, Climate Action Plan, and Climate Resilient SD, are policy documents, which require regulatory tools and programs to help implement their goals and standards. The implementation tools for planning documents include the Municipal Code, specific plans, the Multiple Species Conservation Program (MSCP), zoning, code enforcement, development impact fees, and others. These regulations and programs help guide land use; development and design; and, similar to community plans, rely on equitable public engagement to inform their successful implementation.

CIP Conformance to the City's General Plan, Community Plans, and Other Adopted Plans and Policies

The capital improvement project information in the current budget was reviewed by City planners for conformance with the City's General Plan, community plans, and other adopted plans and policies, as required by [Council Policy 000-02](#) and General Plan Policy PF.A.4.a. These capital improvement projects were found to be consistent with the General Plan, relevant community plans, other adopted plans and policies, and facilities financing plans.

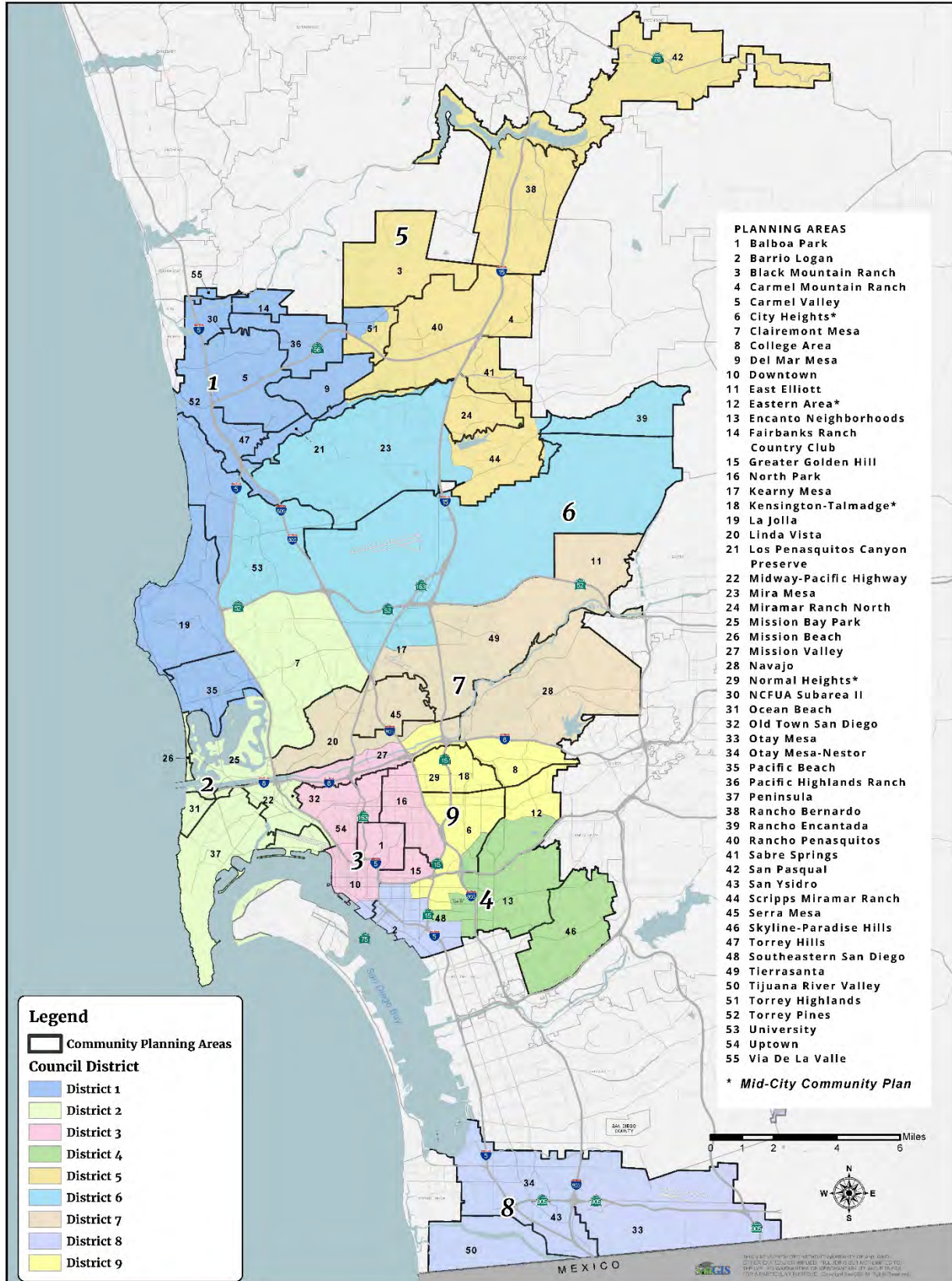
Capital Improvements Program Community Planning

Community Planning Areas



Capital Improvements Program Community Planning

Community Planning Areas by Council District



Capital Improvements Program

Guide to the Capital Improvement Projects

The CIP project pages are designed to provide accurate and informative financial and logistical information for projects. They include all active projects, as well as new projects scheduled to begin in Fiscal Year 2026. Within the Capital Improvement Projects section, CIP project pages are organized by asset-managing section, then alphabetically by project title. Refer to the Indexes beginning on page 411 to locate a specific project page.

Each asset-managing section begins with a Budget Narrative which introduces the department and highlights Fiscal Year 2025 accomplishments and Fiscal Year 2026 goals. Following the narrative is an alphabetical list of the department's projects including budgeted amounts and total project cost. If applicable, Preliminary Engineering projects are summarized before the comprehensive summaries for projects that are already in progress (see below for more information on the Preliminary Engineering project accounting type).

Project Accounting Structure

The CIP uses several project accounting structures to differentiate project size, project scope, and other project characteristics. A comprehensive list of project accounting types is below.

- *A: Annual Allocation* - These projects provide for ongoing replacements and improvements requiring funding on an annual basis. Individual projects funded by an annual allocation are typically smaller projects. The funding information provided for annual allocation projects aggregates all funding in existing sub-projects and will fluctuate as individual projects are completed and new projects are added.
- *L: Large* - These projects are a combination of multiple assets into a single project to achieve efficiencies. Each individual asset will be capitalized as that portion of the project is completed.
- *P: Preliminary Engineering* - These projects are still in the planning phase of developing scope, schedule, and project cost, and will either be converted to other project types or abandoned. This is a pre-design phase to determine the viability of construction, conformity to policy, and any known constraints related to timeframe and budget.
- *RD: Reimbursement to Developer* - These projects allocate funding to reimburse developers for projects privately constructed in accordance with approved financing plans or other regulatory documents.
- *S: Standalone* - These projects are typically limited to a single asset and may be of any size and duration.
- *T: Technology* - These projects are information systems projects. Due to the unique nature of these projects, there is no affiliated Council District, Community Plan, priority score, or priority category.

Project Page Guide

As mentioned above, project information is provided in comprehensive tables referred to as a "Project Page." The section below explains the different data points and information provided in each project page based on the example provided in **Figure 1**. The numbers in the figure (1 through 6) correspond to a thorough explanation below.

Capital Improvements Program Guide to the Capital Improvements Projects

Figure 1: Example Project Page

Parks & Recreation

Hidden Trails Neighborhood Park / S00995 **1**

Parks - Neighborhood **2**

Council District:	8	Priority Score:	44
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2008 - 2028		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities include an open turf area, children's play area, picnic areas, a new comfort station, public art, landscaping, and other park improvements.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Hidden Trails Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Hidden Trails Precise Plan, and is in conformance with the City's General Plan.

Schedule: Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. This project's General Development Plan (GDP) phase was completed in Fiscal Year 2021. Design began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost has increased by \$1.3 million due to a revised scope and updated final cost estimates. \$1.3 million of Otay Mesa DIF and FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description, schedule and operating budget impact have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	-	\$ 897,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 897,566
Otay Mesa BFO Capital Project Fund	400870	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Otay Mesa Facilities Benefit Assessment	400856	1,501,154	7,045,314	-	-	-	-	-	-	-	-	8,546,468
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Total		\$ 2,634,349	\$ 9,942,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,577,230

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	0.00	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	0.00	\$97,745	\$56,745	\$56,745	\$56,745

1. Project Attributes: Department, Project Title, and Project Number

The department listed is the department that will be responsible for operating or maintaining the asset once complete. Each department's CIP is organized by project title. The project's title and unique identification number are listed below the department name. Due to character restrictions, the Capital Improvements Program uses a standard set of abbreviations in the project's title; some of which can be found in **Table 1** below:

Table 1: Project Title Abbreviations

Full Description	Abbreviation	Full Description	Abbreviation
Asbestos Concrete	AC	Neighborhood Park	NP
Canyon	Cyn	Open Space	OS
Community Park	CP	Phase	Ph
Concrete	CRC	Pipeline	PL
Ductile Iron	DI	Pump Station	PS
Golf Course	GC	Regional Park	RP
Maintenance Assessment District	MAD	Steel	STL
Mini Park	MP	Water Treatment Plant	WTP

2. Project Type

Project Types are a more specific manner of categorizing the type of improvement provided by each project. A complete listing of Project Types is available beginning on page 55. On the project pages, the Project Type is listed to the right of the Project Title and Number. Some Project Types, such as Buildings, are used in several departments.

Capital Improvements Program

Guide to the Capital Improvements Projects

3. Project Information

Council District

This identifies the City Council District in which a project is located. Projects that have a Citywide impact or are outside the City limits are also noted. For a map of all Council Districts, refer to the Community Planning section beginning on page 67.

Community Plan

This component lists affected community planning area(s). Projects that have a Citywide impact or are outside the City limits are also noted. For additional information on community planning areas, refer to the Community Planning section beginning on page 67.

Project Status

The Project Status serves as an indicator of project progress. Below is a description of these statuses:

- *New* - This indicates that the project is newly established as part of the Fiscal Year 2026 Adopted CIP Budget.
- *Continuing* - This indicates that the project was initiated in Fiscal Year 2025, or in a prior year, and is currently in progress.
- *Warranty* - This indicates that the project is technically completed, and the asset has been put into service but has not yet been closed.
- *Underfunded* - This indicates that the project is on hold due to lack of funding.

Duration

Duration is the estimated starting and ending fiscal years for each project.

Improvement Type

This component describes the project's impact on existing assets. A project may provide betterment, expansion, replacement, or widening of an existing City asset, or may result in a new asset to the City.

Priority Score

Projects are scored to establish an objective process for ranking CIP projects. Priority scores range from 0-100. Technology projects do not have a priority score listed as they are not evaluated using the same metrics as infrastructure type projects. Annual allocation projects are noted as Annual and are not scored. For additional information, refer to the Prioritization Policy section beginning on page 44.

Priority Category

The priority category indicates if the project is scored within the upper one-third (High), middle one third (Medium), or lower one-third (Low) of the priority scores within the same major asset type category. Annual allocation projects are categorized as Annual. For additional information, refer to the Prioritization Policy section beginning on page 44.

Contact Information

This provides the name, phone number, and e-mail address of the project manager or designated point of contact, at the time of publication.

4. Project Description

This section includes a description of the project, justification for the need of the project, operating budget impacts (if any), the project's relationship to the General Plan and Community Plans, project schedule, summary of project changes since the prior year's budget publication.

Capital Improvements Program

Guide to the Capital Improvements Projects

- *Description* - This component provides a brief statement explaining what the project is, where it is located, and its impact on the surrounding neighborhood(s).
- *Justification* - This component explains why a project is needed and describes any legal requirements for the project, including State or federal mandates.
- *Operating Budget Impact* - This component describes any ongoing operating expenses anticipated upon completion of the project and the impact on the City's operating budget. An Operating Budget Impact table may be included to provide additional detail and is described later in this section. Operating budget impacts include additional funding requirements to support both the operation and maintenance of the building, facility, park, or other infrastructure once it is put into service.
- *Relationship to General and Community Plans* - This component indicates whether a project is consistent with the affected community plan(s) and is in conformance with the City's General Plan. Additional information can be found in the Community Planning section beginning on page 67.
- *Schedule* - This component describes the anticipated project timeline and includes the years when design, construction, and other phases are expected to begin and end.
- *Summary of Project Changes* - This component explains any changes that have occurred since publication of the Fiscal Year 2025 Adopted Budget. Changes may have been a result of modifications to the project scope, City Council action to modify funding (resolutions and/or ordinances), updated total project cost estimates, or changes in project schedule.

5. Expenditure by Funding Source Table

This table lists the funding sources, expended/encumbered amounts, continuing appropriations, and an estimated budget timeline through project completion. The total estimated project cost includes project activity since inception through current and future fiscal years. Descriptions of common funding sources for the CIP can be found in the Funding Sources section beginning on page 60.

- *Expended and Encumbered (Exp/Enc)* - Projects initiated prior to Fiscal Year 2026 may have incurred expenditures and encumbrances in a prior fiscal year. Amounts shown include all funds that have been expended in the project, as well as any contractual or other obligations, as of June 30th, 2025. The expended and encumbered amount is cumulative since project inception.
- *Continuing Appropriations (Con Appn)* - Funding budgeted prior to Fiscal Year 2026, but not yet expended or encumbered, is reflected as continuing appropriations. Continuing appropriations are a cumulative amount of unexpended and unencumbered budget since project inception through June 30th, 2025.
- *FY 2026* - This is the amount of funding appropriated for the Fiscal Year 2026 Adopted CIP Budget. This amount is included in the annual Appropriations Ordinance, which gives the City the authority to expend from the capital improvement project.
- *FY 2026 Anticipated* - Funding that is budgeted after June 30th, 2025, or planned to be budgeted during Fiscal Year 2026 is reflected as anticipated funding. Anticipated funding may include sources, such as grants, donations, and financing, that require additional City Council approval prior to budgeting, or that are unpredictable revenue streams, such as Developer Impact Fees. The City is not legally bound to any Fiscal Year 2026 Anticipated funding because it is not included in the annual Appropriations Ordinance.
- *Outlying Fiscal Years* - Projects that will extend beyond Fiscal Year 2026 may include future year cost estimates based on project scheduling and projected funding availability. The City is not legally bound to any projections made beyond Fiscal Year 2026 because they are not included in the

Capital Improvements Program

Guide to the Capital Improvements Projects

annual Appropriations Ordinance. Revisions and refinements of project scope, cost estimates, scheduling, and funding may affect the funding needs in outlying fiscal years.

- *Unidentified Funding* - This reflects the portion of the total estimated project cost for which a funding source has not yet been identified. This amount is based upon the current estimated total project cost and funding schedule. Revisions and refinements of project scope, cost estimates, scheduling, and funding may affect the unidentified funding estimate.
- *Project Total* - The project total by funding source is an estimate of the total project cost from project inception through the current and future fiscal years, to project completion.

6. Operating Budget Impact Table

The Operating Budget Impact table provides estimated operational and maintenance costs that will be incurred upon completion of the project. This table supports the Operating Budget Impact description that was discussed earlier in this section. Not every published project will have an Operating Budget Impact table. This data is required for any project with anticipated impacts to a department's operating budget within the next five fiscal years. Operating budget impacts are provided for each impacted department and fund.

- *Full-time Equivalents (FTEs)* - The decimal equivalent of the number of positions required to be added to the budget to operate and maintain the asset upon completion.
- *Total Impact* - The estimated amount of personnel and non-personnel expenses required to be added to the budget to operate and maintain the asset upon completion, net of any additional anticipated revenue. Personnel expenses are expenditures related to employee compensation including salaries and wages, fringe benefits, retirement, and special pays such as shift differentials. Non-personnel expenses are expenditures related to supplies and services, information technology, energy, utilities, and outlay.

Unfunded Needs List

The Unfunded Needs List for each department provides a summary of projects with insufficient funding to complete an active project. Projects are listed by the percent of the project that is unfunded and include the total estimated project cost, unidentified funding amount, and the percent of the project that is unfunded. Also included is a brief description of the project and what components are unfunded. An Unfunded Needs List follows the project pages within each department's section. For a complete list of all projects with unfunded needs, refer to page 65.



ADOPTED BUDGET

MAYOR TODD GLORIA

VOLUME 3 Capital Improvement Projects



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY

Citywide

The Citywide Capital Improvements Program (CIP) is comprised of various projects that provide benefits citywide. These projects are generally not attributable to any single asset-managing city department. This includes projects related to city operations buildings, information technology, and the Convention Center.

2025 CIP Accomplishments

The following Citywide project accomplishments were or are anticipated to be made in Fiscal Year 2025:

- Completed construction of Convoy District Gateway Sign (S23007)
- Completed design of South Chollas Yard Emergency Repairs (S25001)

2026 CIP Goals

The following Citywide project accomplishments are anticipated for Fiscal Year 2026:

- Complete construction of emergency repairs to the employee parking lot at the South Chollas Operations Yard (S25001)
- Complete replacement of Electronic Positive Response Software (T24000)

Citywide: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
101 Ash Improvements / S17009	\$ 27,628,947	\$ -	\$ -	\$ 27,628,947
CIP Emergency Reserve / ABT00006	1,000,000	-	-	1,000,000
Civic Center Complex Redevelopment / P23007	1,120,954	-	(879,046)	241,908
Convention Center Phase III Expansion / S12022	3,370,820	-	681,640,478	685,011,298
Convoy District Gateway Sign / S23007	1,500,000	-	(562,871)	937,129
Electronic Positive Response Software / T24000	500,000	-	-	500,000
South Chollas Yard Emergency Repairs / S25001	5,000,000	5,500,000	-	10,500,000
Total	\$ 40,120,722	\$ 5,500,000	\$ 680,198,561	\$ 725,819,283

Citywide – Preliminary Engineering Projects

Civic Center Complex / P23007 Redevelopment

Priority Category: Medium

Priority Score: 75

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 1,120,384	\$ 570	\$ -	\$ 241,908
Total		\$ 1,120,384	\$ 570	\$ -	\$ 241,908

Citywide

101 Ash Improvements / S17009

Bldg - Operations Facility / Structures

Council District:	3	Priority Score:	71
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2017 - 2026		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project funded the architectural, electrical, plumbing, asbestos mitigation, and mechanical tenant improvements to the 19 floors of 101 Ash Street for multiple City departments, including tenants of the City Operations Building and former tenants of 1010 2nd Ave building. Improvements were anticipated to increase building's occupancy and bring the building into compliance with current Americans with Disabilities Act (ADA) standards. After near completion of tenant improvements, project work was suspended due to the discovery of Asbestos Containing Materials (ACM).

Justification: These tenant improvements were intended to increase the occupancy of the building by approximately 356 employees and accommodate the office space requirements for a development permit center, as well as several City departments. These improvements were intended to provide the needed office space for the more than 500 employees who were displaced from the 1010 2nd Ave building along with Development Services staff from the City Operations Building, which based on a 2014 estimate, has more than \$90 million in deferred maintenance.

Operating Budget Impact: No significant changes have been made to this project in Fiscal Year 2026.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2018. Construction bidding and construction began in Fiscal Year 2019. Construction was anticipated to be completed in Fiscal Year 2020. The project is currently on hold. Notice of Availability was issued in Fiscal Year 2024. In Fiscal Year 2026, City Council approved a 60-year lease with a developer to renovate the 101 Ash Street building into affordable housing units.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
101 Ash Facility Improvements	400866	\$ 4,994,135	\$ 5,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Capital Outlay Fund	400002	9,517,649	-	-	-	-	-	-	-	-	-	9,517,649
CIP Contributions from General Fund	400265	3,594,964	155,485	-	-	-	-	-	-	-	-	3,750,448
Facilities Financing Fund	200001	71,975	-	-	-	-	-	-	-	-	-	71,975
SDTFC Series 2018C Tax Exempt	400868	9,288,875	-	-	-	-	-	-	-	-	-	9,288,875
Total		\$ 27,467,598	\$ 161,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,628,947

Citywide

CIP Emergency Reserve / ABT00006

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pelayo, Michael
Duration:	2010 - 2040		619-236-6763
Improvement Type:	Betterment		mpelayo@sandiego.gov

Description: This annual allocation provides funding for urgent repairs due to an emergency or natural disaster.

Justification: This annual allocation provides an immediate source of funding for public works contracts when no alternative funding sources are available in order to respond quickly to an emergency or natural disaster.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled as needed.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Citywide

Convention Center Phase III Expansion / S12022

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	59
Community Planning:	Centre City	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Cetin, Elif
Duration:	2015 - 2035		619-533-3794
Improvement Type:	Expansion		ecetin@sandiego.gov

Description: This project provides for the expansion of the existing San Diego Convention Center. The expansion is intended to increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 406,000 square feet.

Justification: The existing facility cannot accommodate some of the larger major events, which leads to the loss of events to other venues. The expansion is expected to increase the attendance and numbers of events held at the facility and provide significant economic benefits to the region.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

Schedule: Concept design work began prior to Fiscal Year 2012. It was completed along with the Coastal Commission approval in Fiscal Year 2014. The original estimated project total and schedule was developed prior to Fiscal Year 2012 by the Convention Center. The design and construction costs and schedule will be revised when the financing plan is approved.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,521,576	\$ 105,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,794
Convention Center Exp Surety	200210	1,744,026	-	-	-	-	-	-	-	-	-	1,744,026
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	681,640,478	681,640,478
Total		\$ 3,265,602	\$ 105,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,640,478	\$ 685,011,298

Citywide
Convoy District Gateway Sign / S23007

Trans - Roadway - Enhance/Scape/Medians

Council District:	6	Priority Score:	N/A
Community Planning:	Kearny Mesa	Priority Category:	N/A
Project Status:	Warranty	Contact Information:	Lind, Lisa
Duration:	2023 - 2026		619-236-6485
Improvement Type:	New		llind@sandiego.gov

Description: This project will install a custom 30-foot illuminated sign, welcoming visitors to the Convoy District. It is managed by the Asian Business Association Foundation through a compensation agreement with the City.

Justification: This project will provide civic brand identity to the community, which will result in energized collaborative efforts and increased community participation.

Operating Budget Impact: Ongoing maintenance will be provided by the local business association.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Planning activities began in Fiscal Year 2023. Design also began in Fiscal Year 2023 and was completed in Fiscal Year 2024. Construction began and was completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has decreased by \$562,871 due to project cost savings. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
CIP Contributions from General Fund	400265	\$ 937,301	\$ 562,698	\$ -	\$ (562,871)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,129
Total		\$ 937,301	\$ 562,698	\$ -	\$ (562,871)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 937,129

Citywide

Electronic Positive Response Software / T24000

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Sainz, Yolanda
Duration:	2025 - 2026		858-292-6330
			ysainz@sanidiego.gov

Description: Replacement of legacy Electronic Positive Response Solution. The new solution benefits the City departments Transportation, Stormwater and Public Utilities that perform location services of underground City owned assets.

Justification: Replacement of legacy Electronic Positive Response Solution. The new solution benefits the City departments Transportation, Stormwater and Public Utilities that perform location services of underground City owned assets.

Operating Budget Impact: None.

Schedule: RFP was released in Fiscal Year 2024. Vendor selection was completed in Fiscal Year 2024. Implementation of new solution began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 70,003	\$ 214,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	285,000
Muni Sewer Utility - CIP Funding Source	700008	25,791	84,209	-	-	-	-	-	-	-	-	110,000
Water Utility - CIP Funding Source	700010	27,019	77,981	-	-	-	-	-	-	-	-	105,000
Total		\$ 122,812	\$ 377,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000

Citywide
South Chollas Yard Emergency Repairs / S25001

Landfills

Council District:	4	Priority Score:	100
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	New	Contact Information:	Choi, Jong
Duration:	2025 - 2029		619-533-5493
Improvement Type:	Replacement - Rehab		jchoi@sanidiego.gov

Description: This project consists of the demolition, grading, paving, landfill cover improvements, and landfill gas system repairs in the employee parking lot of the South Chollas Yard.

Justification: This project restores operational readiness and supports the health and safety of employees assigned to this worksite through the restoration of the employee parking.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Eastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2025. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 448,537	\$ 70,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	518,779
Debt Funded General Fund CIP Projects	400881	-	-	5,500,000	-	-	-	-	-	-	-	5,500,000
Refuse Disposal CIP Fund	700040	2,042,234	-	-	-	-	-	-	-	-	-	2,042,234
Water Utility - CIP Funding Source	700010	2,438,987	-	-	-	-	-	-	-	-	-	2,438,987
Total		\$ 4,929,758	\$ 70,241	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,500,000

Unfunded Needs List

Citywide

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Convention Center Phase III Expansion / S12022	\$ 685,011,298	\$ 681,640,478	99.51%	This project provides for the expansion of the existing San Diego Convention Center. The expansion will increase the existing leasable space by approximately 225,000 square feet of exhibit hall, 101,000 square feet of meeting rooms, and 80,000 square feet of ballrooms for an approximate total of 405,000 square feet. Design and construction phases are unfunded.
Total		\$ 681,640,478		

Department of Information Technology

Department of Information Technology

The Department of Information Technology provides citywide technology strategy, operational support of applications, infrastructure, and wireless technologies, enterprise application services and manages Information Technology (IT) services contracts and assets.

The purpose of technology is to support business and operations by allowing customers to operate more efficiently, provide better data for decision-makers, and drive higher customer satisfaction for stakeholders. In order to achieve these goals, the City will need to continue modernizing its software applications and hardware. The IT annual allocations provide for upgrades and enhancements to information technology projects that are eligible for capitalization. Individual projects are expected to result in a city-owned asset, which can include, but is not limited to, equipment, system interfaces, and intellectual property.

2026 CIP Goals

The Department of Information Technology plans on initiating the following in Fiscal Year 2026:

- DCS Network Equipment Upgrades at NCWRP & PS2 (NEW)
- Pt. Loma WWTP DCS Upgrades Phase 2 (NEW)
- Pump Station 2 DCS Improvements (NEW)
- Pump Station 64/65 Distributed Control System (DCS) (NEW)
- South Bay Water Reclamation Plant DCS Upgrades (NEW)
- COMNET Fiber Optic & DCS Network Upgrades
- DCS EDS Utility Upgrade (NEW)
- Water Information Management System (WIMS) (NEW)
- PUD LIMS Replacement (NEW)
- Sewer Modeling and Support Services (B26001)
- Remittance Software Upgrade (B25087)

Department of Information Technology

Department of Information Technology: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Enterprise Funded IT Projects / ATT00002	\$ 22,548,656	\$ 6,240,000	\$ -	\$ 28,788,656
Governmental Funded IT Projects / ATT00001	2,026,000	200,000	-	2,226,000
SAP Modernization / T25000	2,960,000	3,100,000	138,140,000	144,200,000
Total	\$ 27,534,656	\$ 9,540,000	\$ 138,140,000	\$ 175,214,656

Department of Information Technology

Enterprise Funded IT Projects / ATT00002

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2020 - 2040		619-533-3465
			salatorre@sandiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with enterprise funding sources. Individual projects are expected to result in a city-owned asset, which can include, but is not limited to, equipment, system interfaces, and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total cost of the project has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Metro Sewer Utility - CIP Funding Source	700009	\$ 7,519,066	\$ 11,181,393	\$ 6,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,940,460
Muni Sewer Utility - CIP Funding Source	700008	82,293	1,295,210	-	-	-	-	-	-	-	-	-	-	1,377,503
Water Utility - CIP Funding Source	700010	472,047	1,998,646	-	-	-	-	-	-	-	-	-	-	2,470,693
Total		\$ 8,073,405	\$ 14,475,249	\$ 6,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,788,655

Department of Information Technology

Governmental Funded IT Projects / ATT00001

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2020 - 2040		619-533-3465
			salatorre@sandiego.gov

Description: This annual allocation provides for upgrades and enhancements to information technology projects that are eligible for capitalization and funded exclusively with governmental funding sources. Individual projects are expected to have a duration longer than one fiscal year and result in a city-owned asset, which can include but is not limited to equipment, system interfaces, and intellectual property.

Justification: This annual allocation provides for improvements and enhancements to information technology projects that are expected to have a duration longer than one fiscal year.

Operating Budget Impact: None.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total cost of the project has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
CIP Contributions from General Fund	400265	\$ 839,951	\$ 186,048	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,226,000
IT CIP Contributions	200802	860,409	139,591	-	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 1,700,360	\$ 325,639	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,226,000

Department of Information Technology

SAP Modernization / T25000

Intangible Assets - Information Tech

Project Status:	Continuing	Contact Information:	Alatorre, Samuel
Duration:	2025 - 2031		619-533-3465
			salatorre@sandiego.gov

Description: This project provides for the modernization of the City's SAP system to implement a modernized Enterprise Resource Planning (ERP) system using emerging cloud, data analytics, and intelligent technologies. The modernization of SAP is critical for effective asset management and service delivery.

Justification: This is a new ERP solution with technologies to facilitate optimized application development, integrations, and infrastructure management.

Operating Budget Impact: As the project develops and progresses, operating impacts will be identified.

Schedule: Vendor selection is anticipated to be completed in Fiscal Year 2027. Implementation of the new solution is anticipated to begin in Fiscal Year 2027. A phased deployment of the new solution is anticipated to begin in Fiscal Year 2029 with the first of multiple go-lives anticipated in Fiscal Year 2029.

Summary of Project Changes: Total project cost has increased by \$7.2 million due to increased licensing costs, labor costs, and other associated expenses. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
IT CIP Contributions	200802	\$ 775,255	\$ 2,184,744	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,060,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	138,140,000	138,140,000
Total		\$ 775,255	\$ 2,184,744	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,140,000	\$ 144,200,000

Department of Information Technology

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
SAP Modernization / T25000	\$ 144,200,000	\$ 138,140,000	95.80%	This project provides for the modernization of the City's SAP system to implement a modernized ERP system using emerging cloud, data analytics, and intelligent technologies. The City is finalizing the appropriate funding sources; still undetermined if 1) the General Fund 44% portion is expected to be funded via debt financing, while 2) the Non-General Fund 56% portion is expected to be included in department's allotments as non-discretionary costs.
Total		\$ 138,140,000		

Economic Development

Economic Development

The Economic Development Department's Airport Management team manages and operates Brown Field Municipal Airport and Montgomery-Gibbs Executive Airport with a combined 1,330 acres of property. These two general aviation airports contain nearly eight miles of runways and taxiways, which safely accommodate approximately 400,000 annual aircraft operations, including those of the military, U.S. Customs and Border Protection, San Diego Police, San Diego Fire-Rescue, Cal-Fire, Sheriff, Medi-Evacs, as well as business and recreation sectors. The most critical factor associated with airport management is maintaining safety. To that end, the Capital Improvements Program plays an important role by rehabilitating and repairing the pavement and lighting of runways, taxiways, and aircraft ramp areas. These capital improvements are largely funded by the Federal Aviation Administration (FAA) with Caltrans matching grants, as well as Airport Management Enterprise Fund. Additionally, Airport Management oversees several other Capital Improvement and Infrastructure needs to accommodate and serve more than 200 aviation and commercial tenants.

2025 CIP Accomplishments

During Fiscal Year 2025, Airport Management successfully allocated funding, initiated, and completed the following projects:

Montgomery-Gibbs Executive Airport (KMYF)

- Completed the MYF Electrical System Upgrade Project (B18034)
- Complete Design of Terminal Parking Lot East Rehabilitation (B22157)
- Completed Construction of 8690 Aero Drive Roof Replacement (B22146)

Brown Field (KSDM)

- Initiated the Brown Field Roof Replacement (B25063)

2026 CIP Goals

The CIP Goals of Airport Management are the provision of safety, and compliance with federal, State, and local regulations and policies; and to improve the infrastructure of landlord responsibilities in order to provide better facilities to its tenants. To achieve this in Fiscal Year 2026, Airport Management is pursuing the following goals:

Montgomery-Gibbs Executive Airport (KMYF)

- Initiate 8575 Gibbs Roof Replacement (New)
- Complete Rehabilitation of Terminal Parking Lot East (B22157)
- Initiate 8665 Gibbs Drive Elevator Replacement (New)
- Initiate the 8575 HVAC System Replacement (New)
- Initiate Design of Runway 10R/28L, Taxiway Bravo, Foxtrot, Hotel, Delta, Charlie and Mike Rehabilitation (New)
- Initiate Design of Terminal Apron Rehabilitation (New)

Brown Field (KSDM)

- Complete Construction Brown Field Terminal Roof Replacement (B25063)
- Complete Design of Taxiway Golf, Bravo, Charlie Rehabilitation (New)
- Initiate Terminal Parking Lot Rehabilitation (New)

Economic Development

Economic Development: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Brown Field / AAA00002	\$ 3,720,200	\$ 1,500,000	\$ 29,399,541	\$ 34,619,741
Montgomery-Gibbs Executive Airport / AAA00001	6,017,119	-	32,819,868	38,836,987
Total	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728

Economic Development

Brown Field / AAA00002

Airport Assets

Council District:	8	Priority Score:	Annual
Community Planning:	Kearny Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rubio, Jorge
Duration:	2002 - 2040		858-573-1441
Improvement Type:	Betterment		jerubio@sandiego.gov

Description: This annual allocation provides for as-needed improvements within the City's Brown Field Municipal Airport; which can include, but is not limited to, pavement, drainage, striping, and signage for scheduled rehabilitation in order to meet current Federal Aviation Administration (FAA) standards; and to improve tenant facility infrastructure which is a landlord's responsibility.

Justification: This project maintains an airport, which promotes the safe use of the runways as required by the FAA, Caltrans (Division of Aeronautics), and in compliance with Federal Americans with Disabilities Act (ADA) regulations. Additionally, the project improves aging infrastructure to better serve tenants in order to continue to generate revenue and be financially self-sustaining.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Brown Field Special Aviation	700028	\$ 1,862,958	\$ 1,857,241	\$ 1,500,000	\$ -	\$ 18,009,923	\$ 1,500,000	\$ 7,350,000	\$ 2,539,618	\$ -	\$ -	\$ 34,619,741
Total		\$ 1,862,958	\$ 1,857,241	\$ 1,500,000	\$ -	\$ 18,009,923	\$ 1,500,000	\$ 7,350,000	\$ 2,539,618	\$ -	\$ -	\$ 34,619,741

Economic Development

Montgomery-Gibbs Executive Airport / AAA00001

Airport Assets

Council District:	6	Priority Score:	Annual
Community Planning:	Kearny Mesa	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rubio, Jorge
Duration:	2002 - 2040		858-573-1441
Improvement Type:	Betterment		jerubio@sandiego.gov

Description: This annual allocation provides for as-needed improvements within the City's Montgomery-Gibbs Executive Airport, which can include, but is not limited to, pavement, drainage, striping, and signage for scheduled rehabilitation, to meet current Federal Aviation Administration (FAA) standards; and to improve tenant facility infrastructure, which is a landlord's responsibility.

Justification: This project maintains an airport which promotes the safe use of the runways as required by the FAA, Caltrans (Division of Aeronautics), and in compliance with Federal Americans with Disabilities Act (ADA) regulations. Additionally, the project improves aging infrastructure to better serve tenants in order to continue to generate revenue and be financially self-sustaining.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Montgomery Field Special Aviation	700030	\$ 1,525,497	\$ 4,491,620	\$ -	\$ -	\$ 20,051,673	\$ 6,096,213	\$ 4,271,982	\$ 2,400,000	\$ -	\$ -	\$ 38,836,986
Total		\$ 1,525,497	\$ 4,491,620	\$ -	\$ -	\$ 20,051,673	\$ 6,096,213	\$ 4,271,982	\$ 2,400,000	\$ -	\$ -	\$ 38,836,986

Environmental Services

Environmental Services

The Environmental Services Department (ESD) ensures City residents are provided with a clean and safe environment. The Department pursues waste management strategies that emphasize waste reduction, recycling, and environmentally sound landfill management.

2025 CIP Accomplishments

The Department continues to dedicate capital improvement resources towards its mission of providing reliable solid waste management, resource conservation, and environmental protection to preserve public health and ensure sustainable communities. The following are ESD's accomplishments for Fiscal Year 2025:

- Completion of design for a central basin expansion project at West Miramar Landfill (B23000)

2026 CIP Goals

The Department will continue to promote sustainability and public health through its effective delivery of capital improvement projects. The following are ESD's goals for Fiscal Year 2026:

- Initiate planning and design for system improvements to the Landfill Gas (LFG) collection system at the Arizona Street Landfill (B22030)
- Anticipated completion of construction of the Miramar Basin Storm Water Improvements at the Miramar Landfill (L18002.3)
- Complete design of LFG collection system improvement at the South Chollas Landfill (B22031)
- Complete the permitting and construction of the expansion of the CNG Fueling Station Facility at the ESD Collections Yard for fueling additional trucks to support SB 1383 organics collection (B22041)
- Complete design of LFG collection system improvements at the South Miramar Landfill (B22079)
- Complete design for landfill gas flare facility improvements at Miramar Landfill (B23023)
- Complete design of the Organic Processing Facility Project (L17000.2)
- Initiate design-build of facility improvements and installation of new modular office buildings at the Miramar Landfill (L17000.7)

Environmental Services

Environmental Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Landfill Improvements / AFA00001	\$ 19,492,035	\$ 4,832,900	\$ 20,011,642	\$ 44,336,577
Miramar Landfill Facility Improvements / L17000	86,700,000	-	-	86,700,000
Miramar Landfill Storm Water Improvements / L18002	9,758,611	-	-	9,758,611
Total	\$ 115,950,646	\$ 4,832,900	\$ 20,011,642	\$ 140,795,188

Environmental Services

Landfill Improvements / AFA00001

Landfills

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Campos, Luis
Duration:	2010 - 2040		858-492-5035
Improvement Type:	New		lcampos@sandiego.gov

Description: This annual allocation provides for improvements to existing sanitary landfills to comply with operating permits and regulatory requirements. Such improvements may include fencing, access roads, drains, small structures, and environmental protection projects. This project also provides for improvements to existing landfill gas systems, including gas migration and groundwater monitoring networks at all landfills managed by the City. Improvements include upgrades to existing or additional facilities as deemed necessary by SB1383, as well as engineering reports and/or design plans and specifications necessary to mitigate landfill gas and groundwater issues or to modify monitoring programs.

Justification: This project provides the flexibility for timely initiation of improvements and construction needed to meet operational and solid waste regulatory mandates such as drainage, grading, landfill gas collection, and groundwater monitoring programs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis to meet regulatory requirements.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects in relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 5,402,003	\$ 769,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,171,600
Recycling Fund CIP Fund	700049	-	514,400	-	-	-	-	-	-	-	-	514,400
Refuse Disposal CIP Fund	700040	1,728,523	11,077,512	2,600,000	-	15,461,642	4,550,000	-	-	-	-	35,417,677
Solid Waste Management-CIP	700129	-	-	2,232,900	-	-	-	-	-	-	-	2,232,900
Total		\$ 7,130,525	\$ 12,361,508	\$ 4,832,900	\$ -	\$ 15,461,642	\$ 4,550,000	\$ -	\$ -	\$ -	\$ -	\$ 44,336,576

Environmental Services

Miramar Landfill Facility Improvements / L17000

Landfills

Council District:	Non-City	Priority Score:	77
Community Planning:	Non-City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Campos, Luis
Duration:	2017 - 2029		858-492-5035
Improvement Type:	New		lcampos@sandiego.gov

Description: This project provides for the construction of infrastructure improvements at the Miramar Landfill. Phase I will provide for the development of a Resource Recovery Facility (RRF) to increase waste diversion from self-haul customers. Phase II will provide for the construction of the Organic Processing Facility project as required to comply with conditions of a State-mandated Waste Discharge Requirement for Composting Operations. Phase III will provide for surface improvements to haul roads. Phase IV will provide for the acquisition of landfill gas collection and processing infrastructure currently in place as part of a transfer of gas rights. Phase V will provide for a backup power system for landfill gas collection and processing infrastructure. Phase VI will provide for the replacement of modular restroom and locker trailers that have exceeded their service life. Phase VII will provide for replacement of modular office trailers that have exceeded their service life. The total project cost includes all identified phases of the project.

Justification: The Environmental Services Department (ESD) is responsible for managing operations, maintenance and regulatory compliance of the West Miramar Landfill. This CIP will allow for the most efficient execution of future facility improvement projects and helps to implement the City's Climate Action Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Phase I was abandoned and closed in Fiscal Year 2021. Phase II planning began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Design-build contract began in Fiscal Year 2023 and construction is anticipated to be completed in Fiscal Year 2027. Phase III design was completed in Fiscal Year 2018, construction began in Fiscal Year 2019 and was completed in Fiscal Year 2020. Phase IV was completed in Fiscal Year 2019. Phase V was determined to be unnecessary due to acquisition of infrastructure in Fiscal Year 2020. Phase VI procurement began in Fiscal Year 2020 with installations and phase closeout completed in Fiscal Year 2022. Phase VII procurement is anticipated to be completed in Fiscal Year 2026 with installations to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$1.3 million due to increased construction costs for Phase VII. \$4.6 million in Refuse Disposal CIP funding was removed from this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Organics Processing Facility L17000.2	700122	\$ -	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
Recycling Fund CIP Fund	700049	17,424,095	14,775,905	-	-	-	-	-	-	-	-	32,200,000
Refuse Disposal CIP Fund	700040	11,147,013	3,352,987	-	-	-	-	-	-	-	-	14,500,000
Total		\$ 28,571,107	\$ 58,128,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,700,000

Environmental Services

Miramar Landfill Storm Water Improvements / L18002

Landfills

Council District:	Non-City	Priority Score:	88
Community Planning:	Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Bromley, Luke
Duration:	2018 - 2027		619-571-0302
Improvement Type:	New		lbromley@sandiego.gov

Description: The project provides for the construction of stormwater infrastructure improvements at the Miramar Landfill to maintain regulatory compliance with the Storm Water Industrial General Permit. The project will be implemented in three phases: Phase I includes paving of haul roads, drainage improvements in the Greenery, stabilization of roadway shoulders and drainage channels, and hydroseeding of inactive fill areas; Phase II includes stabilization and/or hydroseeding of secondary roads, sediment traps, storm drain improvements, and basin expansion; Phase III includes improvements to existing basins and development of new basins where feasible. The total project cost includes all identified phases of the project.

Justification: The stormwater basins and associated Best Management Practice (BMP) engineered structures at the Miramar Landfill must be properly designed and constructed to ensure compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to avoid regulatory violations.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: This project will be implemented in three phases. Construction of Phases I and II were completed in Fiscal Year 2020. Design of Phase III was initiated in Fiscal Year 2020 with construction anticipated to be completed in Fiscal Year 2026. Warranty is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$541,389 due to project cost savings. \$541,389 in Refuse Disposal CIP funding was removed from this project in Fiscal Year 2025 via City Council resolution. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Refuse Disposal CIP Fund	700040	\$ 9,206,202	\$ 552,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,758,610
Total		\$ 9,206,202	\$ 552,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,758,610

Fire-Rescue

The City of San Diego's Fire-Rescue Department (SDFD) is committed to replacing and rehabilitating Fire and Lifeguard station facilities and associated infrastructure to better serve our community. The Capital Improvements Program (CIP) plays a vital role in meeting future infrastructure needs while also addressing ongoing deferred maintenance and capital needs of the existing stations. The Department has 51 fire stations, two 9-1-1 communication centers, one Air Operations facility, a training facility, ten permanent lifeguard stations, a boat dock, and 35 seasonal lifeguard towers.

The Department seeks funding for capital improvements to build new fire and lifeguard stations as well as to preserve and extend the lifecycle of its existing facility infrastructure. This is accomplished through reconstruction, renovation, rehabilitation, expansion, and/or replacement of the facility or its essential interior and exterior building components, such as station alerting, communication, roofs, and other facility-related maintenance and repair. These improvements positively impact the efficiency, health, and safety of the department's workforce, as well as ensure that the community can take civic pride in its public facilities.

Funding for the Department's capital projects comes from a variety of sources, such as Development Impact Fees (DIF), Facilities Benefit Assessments (FBA), deferred capital and infrastructure bonds, various grants, foundation funds, and the General Fund.

2025 CIP Accomplishments

In Fiscal Year 2025, the San Diego Fire-Rescue Department accomplished the following:

- Completed construction of Torrey Pines Fire Station (S19003)
- Completed implementation of the Santa Clara Junior Lifeguard Facility (B21057)
- Awarded the design-build contract for Black Mountain Ranch Fire Station 48 (S15015)
- Initiated design and environmental permitting of Lifeguard Headquarters Boating Safety Unit locker room replacement (S25000)
- Completed Phase II for Fire Rescue Training Facility Feasibility Study (P24013)
- Initiated and completed the pre-design phase for Emergency Command and Data Center HVAC Replacement and Dispatch floor Electrical Upgrades (B25030)
- Initiated environmental review for Fire Station 49 (Otay Mesa) (S00784)
- Closed out Fire Station 50 (S13021)
- Initiated the Mission Beach Lifeguard Station Emergency Project (L25001)

2026 CIP Goals

The San Diego Fire-Rescue Department is looking forward to initiating and implementing the following capital improvement projects based on funding availability:

- Initiate feasibility study update for Ocean Beach Lifeguard Station (P25000)
- Complete final design for new permanent Fire Station 51 (Skyline Hills) (S14017)
- Initiate design phase for Emergency Command and Data Center HVAC Replacement and Dispatch floor Electrical Upgrades (B25030)
- Complete environmental review for Fire Station 49 (Otay Mesa) (S00784)
- Complete environmental surveys and development permits for Fire Air Operations Facility Phase II (S18007)
- Complete environmental impact report for Fairmount Avenue Fire Station (S14018)

Fire-Rescue

- Complete design and begin construction of Black Mountain Ranch Fire Station 48 (S15015)
- Initiate Phase III for Fire-Rescue Training Facility Feasibility Study (P24013)

Fire-Rescue: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
BSU Lifeguard Locker Room Repl / S25000	\$ 500,000	\$ -	\$ -	\$ 500,000
Fairmount Avenue Fire Station / S14018	3,727,795	-	24,272,206	28,000,001
Fire-Rescue Air Ops Facility - PH II / S18007	4,767,798	-	18,382,447	23,150,245
Fire Station No. 48 - Black Mountain Ranch / S15015	33,000,000	-	-	33,000,000
Fire Station No. 49 - Otay Mesa / S00784	5,336,414	-	30,663,705	36,000,119
Fire Station No. 51 - Skyline Hills / S14017	1,950,000	-	29,305,000	31,255,000
Fire Station No. 54 - Paradise Hills / S00785	83,654	-	29,916,347	30,000,001
Mission Beach Lifeguard Station / L25001	1,000,000	2,000,000	-	3,000,000
North Pacific Beach Lifeguard Station / S10119	944,822	-	12,205,178	13,150,000
OB Lifeguard Station Replacement Study / P25000	250,000	-	-	250,000
SD FR Training Ctr-Feasibility Study / P24013	3,324,265	-	-	3,324,265
Torrey Pines Fire Station / S19003	24,256,000	-	-	24,256,000
Total	\$ 79,140,747	\$ 2,000,000	\$ 144,744,883	\$ 225,885,630

Fire-Rescue – Preliminary Engineering Projects

OB Lifeguard Station Replacement / P25000

Study

Priority Category: Medium

Priority Score: 67

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Citywide Fire DIF	400885	\$ 110,764	\$ 139,236	\$ -	\$ 250,000
Total		\$ 110,764	\$ 139,236	\$ -	\$ 250,000

SD FR Training Ctr-Feasibility Study / P24013

Priority Category: Low

Priority Score: 43

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ -	\$ 1,165,341	\$ -	\$ 1,165,341
Public Safety Training Instructions Fund	200313	-	113,835	-	113,835
Capital Outlay Fund	400002	652,207	436,369	-	1,088,576
CIP Contributions from General Fund	400265	-	456,513	-	456,513
Citywide Fire DIF	400885	-	500,000	-	500,000
Total		\$ 652,207	\$ 2,672,058	\$ -	\$ 3,324,265

Fire-Rescue

BSU Lifeguard Locker Room Repl / S25000

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	41
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Bracci, Stephanie
Duration:	2025 - 2027		858-573-1362
Improvement Type:	Replacement		sbracci@sandiego.gov

Description: This project provides for the replacement of a prefabricated modular building for Boasting Safety Unit (BSU) Lifeguard Locker Room at 2581 Quivira Court. This will replace the existing prefabricated trailer which is in poor condition and will have two bathrooms and two locker rooms.

Justification: The existing trailer is in poor condition and requires replacement.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Fire DIF	400885	\$ 15,475	\$ 484,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 15,475	\$ 484,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Fire-Rescue

Fairmount Avenue Fire Station / S14018

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	78
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2030		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent fire station of approximately 22,400 square feet. The project will also include the purchase of a new EV fire engine apparatus. The facility will accommodate ten fire personnel and will include an apparatus bay, dorm rooms, kitchen, watch room, ready room, and station alerting system. The new fire station will comply with Fire's current station design and construction standards and specifications.

Justification: This project will provide for a fire station to meet emergency response times for the community. This project was included in the Citygate Report.

Operating Budget Impact: Once construction is complete, annual operating costs to staff this station will be \$2.3 million for personnel and non-personnel expenditures.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Public Facilities Financing Plan, and the City Heights and Southeastern San Diego Community Plans.

Schedule: Land acquisition was completed in Fiscal Year 2017. An Environmental Impact Report (EIR) is being completed as part of the environmental permitting, which began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Design completion to follow contingent upon support of EIR and the identification of funding to address increased design efforts to incorporate recent code upgrades, sustainability, and permit required off-site improvements.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 249,378	\$ 961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,339
Capital Outlay-Sales Tax	400000	-	637	-	-	-	-	-	-	-	-	637
CH RDA Contribution To CIP	200600	48,156	-	-	-	-	-	-	-	-	-	48,156
CIP Contributions from General Fund	400265	386,061	-	-	-	-	-	-	-	-	-	386,061
Debt Funded General Fund CIP Projects	400881	509,867	490,133	-	-	-	-	-	-	-	-	1,000,000
Deferred Maintenance Revenue 2012A-Project	400848	37,449	-	-	-	-	-	-	-	-	-	37,449
General Fund Commercial Paper Notes	400869	295,073	-	-	-	-	-	-	-	-	-	295,073
Mid City Urban Comm	400114	883,268	166,670	-	-	-	-	-	-	-	-	1,049,938
PFFA Lease Revenue Bonds 2015A-Projects	400859	3,320	-	-	-	-	-	-	-	-	-	3,320
PFFA Lease Revenue Bonds 2015B-Project	400860	583,750	-	-	-	-	-	-	-	-	-	583,750
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	40,639	-	-	-	-	-	-	-	-	-	40,639
RDA Contributions to City Heights Project Fund	200347	32,432	-	-	-	-	-	-	-	-	-	32,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	24,272,206	24,272,206
Total		\$ 3,069,393	\$ 658,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,272,206	\$ 28,000,001

Fire-Rescue

Fire Station No. 48 - Black Mountain Ranch / S15015

Bldg - Pub Safety - Fire Fac / Struct

Council District:	5	Priority Score:	80
Community Planning:	Black Mountain Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2015 - 2031		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the land acquisition, design and construction of a new permanent fire station of approximately 11,500 square feet. The facility will accommodate ten crewmembers and will include an apparatus bay, dorm rooms, kitchen, watch room, ready room, station alerting system, and training classroom/multi-purpose room. This project will also include the cost for the purchase of one EV fire engine. The new station will be located at Carmel Valley Road and Winecreek Road in the Black Mountain Ranch Community. The new fire station will comply with Fire's current station design and construction standards and specifications.

Justification: This project will provide for the needed fire station to meet the emergency response times of the community. Refer to Citygate Associates Consultant Report.

Operating Budget Impact: Annual operating costs to staff this station is approximately \$2.5 million for personnel and non-personnel expenditures.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2017. Preliminary Engineering was completed in Fiscal Year 2020. Design-build procurement began in Fiscal Year 2022, with a design-build construction solicitation in February of 2022. However, the City did not receive responsive bidders within the identified construction cost limit. The design-build solicitation has been revised to include recent sustainability requirements and an increased construction cost limitation. Procurement under the revised RFP was completed in Fiscal Year 2025. Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028. After construction has been completed, a 25-month maintenance and monitoring period will begin and is anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: The total project cost has increased by \$1.0 million due to an increase in construction costs. \$3.0 million in Black Mountain Ranch FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 27,308,129	\$ 5,641,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,950,000
CIP Contributions from General Fund	400265	50,000	-	-	-	-	-	-	-	-	-	50,000
Total		\$ 27,358,129	\$ 5,641,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fire-Rescue - GENERAL FUND	FTEs	0.00	0.00	1.00	12.00
Fire-Rescue - GENERAL FUND	Total Impact \$	-	-	204,850	2,458,212

Fire-Rescue

Fire Station No. 49 - Otay Mesa / S00784

Bldg - Pub Safety - Fire Fac / Struct

Council District:	8	Priority Score:	71
Community Planning:	Otay Mesa - Nestor; Otay Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2003 - 2032		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for an approximately 13,000 square foot double-house fire station to serve the Otay Mesa and Otay Mesa/Nestor Communities. The fire station will be located across the intersection of Ocean View Hills Parkway and Sea Fire Point and will serve the community in addition to Fire Station 6 located at 693 Twining Avenue. The fire station will accommodate 3 apparatus bays and will also have a training room and outside training area. This project will also include the cost for the purchase of one EV fire engine, one EV fire truck, and one Battalion Chief vehicle. The new fire station will comply with Fire's current station design & construction standards & specifications.

Justification: A second fire station is needed to serve the Otay Mesa and neighboring communities and it will ensure consistency with the recommendations in the Citygate Report.

Operating Budget Impact: This facility will require ongoing operational budget for personnel and non-personnel expenditures. Estimates for the operating budget impact will be developed as project progresses.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2022. The project was re-initiated in Fiscal Year 2024. Design-build contract is anticipated to be awarded in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 229,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,492
Otay Mesa EIFD Capital Project Fund	400870	-	1,500,000	-	-	29,300,000	1,363,705	-	-	-	-	32,163,705
Otay Mesa Facilities Benefit Assessment	400856	3,259,999	1	-	-	-	-	-	-	-	-	3,260,000
Otay Mesa-East (From 39062)	400092	14,986	131,970	-	-	-	-	-	-	-	-	146,956
Otay Mesa-Eastern DIF	400100	-	1,289	-	-	-	-	-	-	-	-	1,289
Otay Mesa-West (From 39067)	400093	76,414	90,794	-	-	-	-	-	-	-	-	167,208
Otay Mesa-Western DIF	400102	-	31,469	-	-	-	-	-	-	-	-	31,469
Total		\$ 3,351,399	\$ 1,985,014	\$ -	\$ -	\$ 29,300,000	\$ 1,363,705	\$ -	\$ -	\$ -	\$ -	\$ 36,000,118

Fire-Rescue

Fire Station No. 51 - Skyline Hills / S14017

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	81
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Gibson, William
Duration:	2015 - 2030		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. During the design, the size of the station increased from approximately 10,700 square feet to 13,000 square feet to meet identified operational needs.

Justification: An additional fire station is needed in this area to meet response time guidelines in this growing community, as recommended in the Citygate Report.

Operating Budget Impact: This station will be staffed by the employees who currently work in the temporary station at this site. No additional staff will be requested once this station is completed.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction will be scheduled when funding is identified.

Summary of Project Changes: Total project cost has increased by \$2.8 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 3,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921
CIP Contributions from General Fund	400265	55,135	-	-	-	-	-	-	-	-	-	55,135
Debt Funded General Fund CIP Projects	400881	1,199,899	101	-	-	-	-	-	-	-	-	1,200,000
General Fund Commercial Paper Notes	400869	328,957	-	-	-	-	-	-	-	-	-	328,957
PFFA Lease Revenue Bonds 2015B-Project	400860	361,986	-	-	-	-	-	-	-	-	-	361,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	29,305,000	29,305,000
Total		\$ 1,949,899	\$ 101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,305,000	\$ 31,255,000

Fire-Rescue

Fire Station No. 54 - Paradise Hills / S00785

Bldg - Pub Safety - Fire Fac / Struct

Council District:	4	Priority Score:	76
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Larson, Donald
Duration:	2001 - 2028		858-573-1361
Improvement Type:	New		dlarson@sandiego.gov

Description: This project provides for the design and construction of a new 12,500 square foot fire station in the Paradise Hills area to serve the Paradise Hills/Skyline area as well as the purchase of an EV fire engine apparatus. The new station will accommodate 10 fire personnel, include 3 apparatus bays, dorms, kitchen, watch room, ready room, station alerting, and all essential station infrastructure. The site for this project has not been identified. The new fire station will comply with Fire's current station design and construction standards & specifications.

Justification: This station is needed to serve the Paradise Hills/Skyline community and will ensure consistency with the recommendations in the Citygate Report.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled after a project site and funding have been identified.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
PFFA-FLSF 2002B-Const.	400157	\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,653
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	29,916,347	29,916,347
Total		\$ 83,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,916,347	\$ 30,000,000

Fire-Rescue

Fire-Rescue Air Ops Facility - PH II / S18007

Bldg - Pub Safety - Fire Fac / Struct

Council District:	7	Priority Score:	57
Community Planning:	Kearny Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2018 - 2035		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design & construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include two hangars and parking spaces for five helicopters, an additional helipad, parking and shelter for a single Heli tender, and three fueling tender vehicles. Due to impacts of existing vernal pools, the project will provide off-site mitigation in Otay Mesa in conjunction with the La Media Road Improvement project. This project will also provide a hangar support area that includes space for maintenance offices, overhaul, avionics, and storage rooms.

Justification: SDFD Air Ops currently does not have any hangar space to house or perform maintenance on aircraft which is required by the helicopter financing agreement. The proposed hangars will mitigate equipment corrosion from the elements and increase both the safety & lifespan of the aircraft. This project will provide a much-needed permanent solution for the Fire-Rescue Air Operations Facility to meet their air rescue operational requirements.

Operating Budget Impact: Once Phase II is completed; additional non-personnel expenditures budget will be needed.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan's Public Facilities, Services and Safety Element, Airport Land Use Compatibility Plan (ALUCP), and Airport Layout Plan (ALP) for Montgomery-Gibbs Executive Airport.

Schedule: Phase II design began in Fiscal Year 2018 and bridging documents were completed in Fiscal Year 2021. CEQA Environmental Permits were completed in Fiscal Year 2022. NEPA and Clean Water Act Section 404 Environmental Permits are ongoing with anticipated completion in Fiscal Year 2026. The off-site vernal pool mitigation in Otay Mesa began in Fiscal Year 2023 and was completed in Fiscal Year 2024. After vernal pool construction has been completed, the off-site mitigation will include a five-year maintenance and monitoring contract anticipated to be completed in Fiscal Year 2029. Phase II construction is contingent upon the identification of funding.

Summary of Project Changes: The project justification and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 325,761	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,761
CIP Contributions from General Fund	400265	611,103	-	-	-	-	-	-	-	-	-	611,103
General Fund Commercial Paper Notes	400869	312,071	-	-	-	-	-	-	-	-	-	312,071
Kearny Mesa-Urban Comm	400136	1,448,940	1,266,149	-	-	-	-	-	-	-	-	2,715,088
SDTFC Series 2018C Tax Exempt	400868	803,774	-	-	-	-	-	-	-	-	-	803,774
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	18,382,447	18,382,447
Total		\$ 3,501,649	\$ 1,266,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,382,447	\$ 23,150,244

Fire-Rescue

Mission Beach Lifeguard Station / L25001

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	74
Community Planning:	Mission Beach	Priority Category:	Medium
Project Status:	New	Contact Information:	Choi, Jong
Duration:	2025 - 2029		619-533-5493
Improvement Type:	Replacement		jchoi@sanidiego.gov

Description: This project provides a phased approach to replacing the Mission Beach Lifeguard Station, located at 3141 Ocean Front Walk. Phase 1 provides for emergency action to conduct a structural assessment, evaluate repair options, and implement repairs for the lifeguard station to allow time to plan for replacing the station. Phase 2 provides for temporary facilities to provide necessary public services prior to and during construction of a permanent replacement for the existing lifeguard station. Phase 3 will provide for the design and construction of a new lifeguard station, including demolition of existing facilities.

Justification: The existing lifeguard station is in very poor condition, is nearing the end of its useful life, and has not kept pace with the growing demands in the Mission Beach area.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Mission Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Phase 1 structural assessment and repair evaluation began in Fiscal Year 2025 and are anticipated to be completed in Fiscal Year 2026. The project coordination of the temporary facilities for Phase 2 began in Fiscal Year 2025 and anticipated to be completed in Fiscal Year 2029. The schedule for Phase 3 will be determined at a later date.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Infrastructure Fund	100012	-	500,000	-	-	-	-	-	-	-	-	500,000
Mission Bay Park Improvement Fund	200386	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Total		\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Fire-Rescue

North Pacific Beach Lifeguard Station / S10119

Bldg - Pub Safety - Lifeguard Stations

Council District:	2	Priority Score:	76
Community Planning:	Pacific Beach	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Bracci, Stephanie
Duration:	2011 - 2030		858-573-1362
Improvement Type:	Replacement		sbracci@sanidiego.gov

Description: This project provides for the North Pacific Beach Lifeguard Station located at the foot of Law Street, which will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas, and a rescue vehicles facility.

Justification: North Pacific Beach has become a highly frequented beach over the years and new facilities will benefit both the public and the employees. Lifeguards are currently operating from a seasonal tower structure supported by a container-type of facility where medical aids and other daily activities like food preparation take place. This can create health issues for both the public and the employees.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and was placed on hold in Fiscal Year 2018. Environmental permitting, land acquisition, design, and construction schedules are contingent upon the identification of funding.

Summary of Project Changes: The total project cost has increased by \$1.5 million to support additional environmental permitting requirements. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 28,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,033
Deferred Maint Revenue 2009A-Project	400624	90,877	-	-	-	-	-	-	-	-	-	90,877
Deferred Maintenance Revenue 2012A-Project	400848	121,966	-	-	-	-	-	-	-	-	-	121,966
Fire DIF-Fire Deficient Communities	400886	8,805	111,195	-	-	-	-	-	-	-	-	120,000
Pacific Beach Urban Comm	400117	210,000	-	-	-	-	-	-	-	-	-	210,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	239,421	-	-	-	-	-	-	-	-	-	239,421
TOT Coastal Infrastructure CIP Fund	200212	134,523	-	-	-	-	-	-	-	-	-	134,523
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	12,205,178	12,205,178
Total		\$ 833,626	\$ 111,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,205,178	\$ 13,149,999

Fire-Rescue

Torrey Pines Fire Station / S19003

Bldg - Pub Safety - Fire Fac / Struct

Council District:	1	Priority Score:	58
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Gibson, William
Duration:	2019 - 2028		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new permanent 3-bay fire station of approximately 14,664 square feet. The facility will accommodate a crew of nine to eleven fire personnel, and onsite surface parking for Fire-Rescue personnel. In addition, the offsite improvements include but are not limited to site grading, utility, and street/traffic improvements within the public right-of-way along Torrey Pines Road to allow for emergency response apparatus egress and ingress. This facility will allow for an EV fire engine including electric vehicle charging stations.

Justification: This project will provide for the permanent fire station and the associated infrastructure necessary to meet the Fire-Rescue Department's current operational requirements.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Fire-Rescue budget.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan and the La Jolla and University Community Plans.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. A three-year plant restoration maintenance and monitoring to begin after an initial three-month plant establishment period to ensure the growth of the plants per Coastal Permitting.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
North University City DIF	400849	\$ 2,195,046	\$ 304,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
North University City-FBA	400080	232,171	967,829	-	-	-	-	-	-	-	-	1,200,000
UCSD Fire Station	400871	19,314,235	1,241,765	-	-	-	-	-	-	-	-	20,556,000
Total		\$ 21,741,452	\$ 2,514,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,256,000

Unfunded Needs List

Fire-Rescue

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fire-Rescue Air Ops Facility - PH II / S18007	\$ 23,150,245	\$ 18,382,447	79.40%	This project provides the design and construction of a permanent Fire-Rescue Air Operations Facility station at the City's Montgomery-Gibbs Executive Airport. This project will include two hangars and parking spaces for five helicopters, an additional helipad, parking and shelter for a single Heli tender, and three fueling tender vehicles. Due to impacts of existing vernal pools, the project will provide off-side mitigation in Otay Mesa in conjunction with the La Media Road Improvement project. This project will also provide a hangar support area that includes space for maintenance offices, overhaul, avionics, and storage rooms. Construction of phase II is currently unfunded.
Fairmount Avenue Fire Station / S14018	\$ 28,000,001	\$ 24,272,206	86.69%	This project will provide for a new fire station to serve the City Heights community. Design is 60% completed but additional funds are need to complete design due to environmental permitting requirements and updated design costs. Construction phase is currently unfunded.
North Pacific Beach Lifeguard Station / S10119	\$ 13,150,000	\$ 12,205,178	92.82%	This project provides for a permanent Lifeguard Station in North Pacific Beach. Remaining design, environmental, land acquisition, and construction phase is currently unfunded.
Fire Station No. 51 - Skyline Hills / S14017	\$ 31,255,000	\$ 29,305,000	93.76%	This project provides for an additional station to be built at 7180 Skyline Drive to better serve the growing community of Skyline/Paradise Hills. Construction phase is currently unfunded.
Fire Station No. 54 - Paradise Hills / S00785	\$ 30,000,001	\$ 29,916,347	99.72%	This project provides for a new station in the Paradise Hills area to serve the Paradise Hills/Skyline area of San Diego. Design and construction phases are currently unfunded.
Total		\$ 114,081,178		

General Services

General Services

The Department of General Services provides repair, modernization, and improvement services to over 1,600 municipal facilities encompassing nine million square feet of floor space.

Beginning in Fiscal Year 2026, the Department of General Services also includes the Energy Division which leads the efforts for decarbonization and electrification of municipal buildings, such as libraries, recreation centers and pools, city offices, and police and fire stations. Through the development of plans, policies, and programs, this Division works with city departments and private sector partners to reach the goal of zero emissions municipal facilities and the rapid expansion of EV charging infrastructure across all communities.

Facilities Services CIP projects include improvements to existing buildings, including the backlog of General Fund deferred capital requirements, compliance with the Americans with Disabilities Act (ADA), and other facilities improvements. The Facilities Services CIP program is funded by a variety of sources including, Debt Funds, Regional Parks Improvement Fund, the General Fund, Infrastructure Funds, and Federal Grants.

Fleet Operations CIP projects provide improvements with the City's Fleet operations repair and carwash facilities.

The Energy Division's CIP funds are dedicated to projects that deliver electrification benefits, energy efficiency improvements, and associated energy cost savings. Projects may include deep energy retrofits of existing buildings to increase efficiency and eliminate emissions via electrification of energy systems, along with installation of renewable energy technologies, such as solar photovoltaic (PV), microgrids and battery storage to increase resiliency at critical facilities, and electric vehicle charging infrastructure.

2025 CIP Accomplishments

The following projects were either completed or entered the design or construction phases in Fiscal Year 2025:

- Completed Kearny Mesa Repair Facility Project (S20009)
- FS #23 Facility Repair (B16096)
- Tierrasanta Library Roof Replacement - Design (B22132)

The Energy Division continues to support other City departments in the development of projects that meet Municipal Energy goals in alignment with the Zero Emissions Municipal Buildings & Operations Policy and the Climate Action Plan (CAP). In Fiscal Year 2025, it worked with Asset Managing Departments to complete Fossil Fuel Elimination Plans for 182 facilities, providing cost estimates, scopes of work, and prioritization for electrification ahead of the 2035 zero emissions target. Additionally, the Department maintained partnerships with clean energy vendors and continued investigating opportunities for municipal facility retrofits that would increase energy efficiency, deploy renewable energy generation and storage, electric vehicle charging systems, and electrify gas burning systems. Willdan, a partnering Energy Services Company (ESCO), was selected to pursue energy audits at approximately 55 facilities and 50,000 streetlights within the right-of-way, with the goal of proposing an Energy Savings Performance Contract (ESPC) with associated financing for the City to consider. Last, the energy fund CIP budget was used to supplement the cost of HVAC electrification at Paradise Hills Library.

2026 CIP Goals

The following milestones are anticipated to be completed in Fiscal Year 2026:

- Police Headquarters Elevator Renovations - Construction (B22081)
- Paradise Hills Library HVAC - Replacement (B23104)
- Scripps Miramar Ranch Library Fire System - Replacement (B23160)
- Complete Design and Award Construction Contract for PDHQ Police Security Fencing (B22080)
- Complete Chollas Vehicle Repair Facility Paint Booth - Replacement (L140025)

The Energy Division will continue to support asset managing departments and Engineering & Capital Projects with staff and resources for the implementation of Council Policy 900-03, and the development of Fleet Charging Plans for all city facilities. The Division will perform an annual update to the Fossil Fuel Elimination Plans, capturing completed electrification projects and adjusting priorities as projects are funded. The Division will continue progress toward implementing deep energy retrofits and electrification projects at city buildings in partnership with ESCOs and other clean energy vendors.

General Services

General Services: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Chollas Fleet Electrification Assessment / P25003	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
City Facilities Improvements / ABT00001	35,784,613	1,400,000	100,981,842	138,166,455
Citywide Energy Improvements / ABT00003	8,171,786	-	3,999,155	12,170,941
Fleet Operations Facilities / L14002	3,407,559	-	8,324,152	11,731,711
Kearny Mesa Facility Improvements / S20009	16,121,686	-	-	16,121,686
Total	\$ 64,485,644	\$ 1,400,000	\$ 113,305,149	\$ 179,190,793

General Services – Preliminary Engineering Projects

Chollas Fleet Electrification / P25003

Assessment

Priority Category: Low

Priority Score: 55

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 93,355	\$ 906,645	\$ -	\$ 1,000,000
Total		\$ 93,355	\$ 906,645	\$ -	\$ 1,000,000

General Services

City Facilities Improvements / ABT00001

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ragucos, Rex
Duration:	2010 - 2040		619-527-7593
Improvement Type:	Betterment		rexragucos@sandiego.gov

Description: This annual allocation provides for capital improvements at City facilities. Potential improvements include improvements to roofs, heating, ventilation, air-conditioning, security upgrades, generator and gear panels transformers replacements, and building repairs.

Justification: Several City-owned facilities are in need of repair or major improvements. High-priority repairs and City improvements will be completed with this allocation. Funding for this annual allocation will ensure City facilities remain safe and operable.

Operating Budget Impact: None.

Relationship to General and Community Plans: These projects are consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 195,107	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,167
C.O.-Pueblo Land/Pol. Decentra	400006	212,331	945,658	-	-	-	-	-	-	-	-	1,157,990
Capital Outlay Fund	400002	431,909	1,108	-	-	-	-	-	-	-	-	433,017
CIP Contributions from General Fund	400265	1,217,805	434,325	-	-	-	-	-	-	-	-	1,652,130
Citywide Fire DIF	400885	146,464	553,536	800,000	-	-	-	-	-	-	-	1,500,000
Debt Funded General Fund CIP Projects	400881	11,495,874	9,154,737	600,000	-	-	-	-	-	-	-	21,250,612
Energy Conservation Program CIP Fund	200225	-	45,610	-	-	-	-	-	-	-	-	45,610
Environmental Growth 2/3 Fund	200109	-	9,394	-	-	-	-	-	-	-	-	9,394
General Fund Commercial Paper Notes	400869	2,360	-	-	-	-	-	-	-	-	-	2,360
Grant Fund - Federal	600000	1,693,918	106,082	-	-	-	-	-	-	-	-	1,800,000
Infrastructure Fund	100012	2,068,776	233,991	-	-	-	-	-	-	-	-	2,302,767
Junior Lifeguard Program Fund	200373	-	109,960	-	-	-	-	-	-	-	-	109,960
Linda Vista Urban Comm	400113	166,535	(616)	-	-	-	-	-	-	-	-	165,919
PFFA Lease Revenue Bonds 2015B-Project	400860	27,567	-	-	-	-	-	-	-	-	-	27,567
San Diego Regional Parks Improvement Fund	200391	751,230	5,780,890	-	-	-	-	-	-	-	-	6,532,120
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	100,981,842	100,981,842
Total		\$ 18,409,876	\$ 17,374,736	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,981,842	\$ 138,166,455

General Services

Citywide Energy Improvements / ABT00003

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hawes, Lindsey
Duration:	2010 - 2040		858-627-3352
Improvement Type:	Betterment		lhawes@sandiego.gov

Description: This annual allocation will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors, and City-owned solar systems. Newer, more efficient technologies greatly reduce energy consumption.

Justification: Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year thereafter. Energy audits are performed in a variety of City-owned facilities to identify opportunities for energy savings.

Operating Budget Impact: There will be energy cost savings related to the energy efficiency projects for various City departments.

Relationship to General and Community Plans: These projects are consistent with applicable community plans, are in conformance with the City's General Plan, and help to implement the City's Climate Action Plan.

Schedule: Projects will be scheduled on a priority basis in accordance with the Municipal Energy Strategy Plan.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 897,421	\$ 4,104,168	\$ -	\$ -	\$ 981,502	\$ 1,486,172	\$ 902,287	\$ 493,223	\$ -	\$ -	\$ 8,864,774
Muni Sewer Utility - CIP Funding Source	700008	490,292	157,924	-	-	114,134	21,837	-	-	-	-	784,187
Water Utility - CIP Funding Source	700010	2,053,295	468,685	-	-	-	-	-	-	-	-	2,521,980
Total		\$ 3,441,007	\$ 4,730,778	\$ -	\$ -	\$ 1,095,636	\$ 1,508,009	\$ 902,287	\$ 493,223	\$ -	\$ -	\$ 12,170,941

General Services

Fleet Operations Facilities / L14002

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	57
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2019 - 2030		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project will provide needed improvements within the City's Fleet Operations repair facilities. Phase 1 of this project provides for the electrical improvements at the Miramar Place Fleet Services. Phase 2 of this project provides for the electrical improvements at the Rose Canyon Fleet Services. Phase 3 of this project provides for the replacement of pump systems, sprayers, brushes, buildings/awnings, surrounding structures, etc. for three large car washes located at Chollas Operations Yard, 20th & B St. and at Rose Canyon. Phase 4 of this project provides for the replacement of two existing non-operational cranes with a runway system each with a 33-foot span and a capacity of 2-tons located within the Fleet Repair Facilities at the Chollas Operations Yard. Phase 5 of this project provides for the replacement of the Chollas Operations Yard paint booth that was built in the 1960's. Phase 6 of this project provides for the replacement or rehabilitation of nine existing small car washes located at the Police substations. The total project cost includes all identified phases of the project.

Justification: This project is necessary to properly equip the existing City's Fleet repair facilities to support the car and truck washes at 20th and B St. and the Chollas Operations Yard which are non-functional and in need of replacement. The other car and truck washes require a variety of repairs and upgrades. Washing City vehicles is a storm water compliance requirement to keep debris from falling in the roadway and the repairs and replacements are necessary to remain in compliance with storm water regulations. Chollas Operations Yard crane replacement and related improvements are needed to assist Fleet staff to safely and efficiently complete necessary repairs.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the applicable Community Plans and is in conformance with the City's General Plan.

Schedule: Phases 1 & 2 completed design in Fiscal Year 2017 and were closed in 2020 after alternative solutions were implemented. Design for Phases 3, 4, 5, & 6 began in Fiscal Year 2019. Phase 3 is on hold contingent upon the identification of funding. Phase 4 Design completed in Fiscal Year 2021. Construction of Phase 4 began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design of Phase 5 was complete in Fiscal Year 2021. Construction of Phase 5 began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Phase 6 was cancelled in Fiscal Year 2025.

Summary of Project Changes: \$1.0 million in Debt Funded General Fund CIP funding was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Fleet Services CIP Fund	400676	\$ 2,935,533	\$ 103,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,038,597
Gen Serv - Maint/Impr	400179	368,153	808	-	-	-	-	-	-	-	-	368,961
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,324,152	8,324,152
Total		\$ 3,303,686	\$ 103,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,324,152	\$ 11,731,711

General Services

Kearny Mesa Facility Improvements / S20009

Bldg - Operations Facility / Structures

Council District:	6	Priority Score:	67
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Lewis, Nikki
Duration:	2020 - 2026		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: This project will include tenant improvements to the fire vehicle repair facility located at 8050 Othello Avenue, which will be completed by the lessor with input from the City. The centrally located Kearny Mesa Repair Facility will serve as the primary facility for the repair and maintenance of the City's heavy-duty fire apparatus, as well as a storage facility for the Fire-Rescue Department reserve fleet.

Justification: In April 2017, the City entered into a 10-year lease of the facility on Othello Avenue which was intended to serve as a new maintenance and repair facility for heavy-duty fire apparatus. This was in response to findings by CST Fleet Services, a fleet consultant hired by the City, that separate shop space would increase maintenance efficiency for the City's 100+ heavy-duty fire apparatus, rather than sharing space with the refuse packers at the Miramar facility. The City completed additional lease negotiations in September 2019 and has secured rights to the facility for up to 30 years (15 years with three 5-year renewal options) along with right of first refusal to purchase the facility, if owner desires to sell.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design & Permitting began in Fiscal Year 2020 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2024. One set of four mobile column lifts will be purchased for this project in Fiscal Year 2026 for the purpose of working on heavy apparatus at the Kearny Mesa Repair Facility.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026. The project is complete and will be closed at the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 5,121,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,121,685
Fleet Services CIP Fund	400676	994,371	5,629	-	-	-	-	-	-	-	-	1,000,000
Infrastructure Fund	100012	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Total		\$ 16,116,056	\$ 5,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,121,685

Unfunded Needs List

General Services

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fleet Operations Facilities / L14002	\$ 11,731,711	\$ 8,324,152	70.95%	This project will provide needed improvements within the City's Fleet Operations repair facilities. Phases 3 is currently unfunded.
City Facilities Improvements / ABT00001	\$ 138,166,455	\$ 100,981,842	73.09%	Funding for these projects are requested from the Infrastructure Fund.
Total		\$ 109,305,994		

Homelessness Strategies and Solutions

Homelessness Strategies and Solutions

The Homelessness Strategies and Solutions Department (HSSD) leads the City's efforts in addressing homelessness. The Department is responsible for creating and coordinating programs and services for individuals experiencing or at-risk of homelessness. The Homeless Strategies and Solutions Capital Improvements Program (CIP) plays an important role in delivering new shelter facilities and addressing the capital needs of existing facilities. The CIP is comprised of various projects that provide benefits citywide.

2025 CIP Accomplishments

The following Homelessness Strategies and Solutions project accomplishments were completed for Fiscal Year 2025:

- Completion of Phase 1, initiated construction of Phase 2, and initiated Phase 3 of Citywide Homeless Shelters (L24002)

2026 CIP Goals

The following Homelessness Strategies and Solutions project goals are anticipated for Fiscal Year 2026:

- Complete Phase 2 of Citywide Homeless Shelters (L24002)
- Completion of Rose Canyon Safe Parking (S23014)

Homelessness Strategies and Solutions

Homelessness Strategies and Solutions: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Citywide Homeless Facilities / L24002	\$ 5,130,000	\$ -	\$ -	\$ 5,130,000
Rose Canyon Safe Parking / S23014	1,030,543	-	(267,471)	763,072
Total	\$ 6,160,543	\$ -	\$ (267,471)	\$ 5,893,072

Homelessness Strategies and Solutions

Citywide Homeless Facilities / L24002

Bldg - Operations Facility / Structures

Council District:	2 9	Priority Score:	65
Community Planning:	Peninsula; Midway - Pacific Highway	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2024 - 2028		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: This project provides design and construction of improvements, new infrastructure, and buildings city-wide to provide additional shelter options for unhoused residents. Phase 1 is planned to be sited at the H Barracks site located within the San Diego Police and Fire Training Center at 4285 Spruance Rd, San Diego, CA 92101. The project constructs site improvements to enable infrastructure for electric and site lighting to support ancillary services to be an operational safe-parking site. Phase 2 is planned to include fire protection upgrades and site improvements at 3220 Sports Arena Boulevard, San Diego, CA 92110. Phase 3 includes improvements to the existing parking lot located at the Northwest quadrant of Mission Village Drive and Friars Road. The total project cost includes all identified phases of the project.

Justification: The projects are necessary to implement the City's Comprehensive Shelter Strategy to achieve shelter outcomes aligned with Community Action Plan on Homelessness.

Operating Budget Impact: Operational costs for the project will be developed and revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Community Action Plan on Homelessness and is in conformance with the City's General Plan.

Schedule: Design of Phase 1 began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Construction of Phase 1 began and was operational in Fiscal Year 2025. Design of Phase 2 was completed in Fiscal Year 2024. Construction of Phase 2 began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. Preliminary engineering of Phase 3 began in Fiscal Year 2025. Design and construction of Phase 3 schedule is contingent upon results of environmental study.

Summary of Project Changes: \$222,386 in Infrastructure Fund, \$445,765 in CIP General Fund Contributions, and \$11,849 in Capital Outlay funding was allocated in Fiscal Year 2025 via City Council resolution. The project description and schedule has been updated for Fiscal Year 2026. The total project cost has decreased by \$520,000 due to scope being refined from Phase 2 engineering.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 35,807	\$ 236,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,848
CIP Contributions from General Fund	400265	2,260,617	1,325,148	-	-	-	-	-	-	-	-	3,585,765
Infrastructure Fund	100012	1,049,998	222,389	-	-	-	-	-	-	-	-	1,272,386
Total		\$ 3,346,421	\$ 1,783,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,130,000

Homelessness Strategies and Solutions

Rose Canyon Safe Parking / S23014

Bldg - Other City Facility / Structures

Council District:	2	Priority Score:	41
Community Planning:	Clairemont Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lowther, John
Duration:	2023 - 2026		619-613-0049
Improvement Type:	New		jlowther@sanidiego.gov

Description: This project includes safe parking improvements to 3775 Morena Blvd. including: installation of a new sewer main, manholes, water & sewer connections, electric panels, grinding and overlay of the parking lot, and an electric gate.

Justification: The County provided capital to establish an overnight safe parking/camper shelter for homeless families.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Homelessness Strategies and Solutions budget.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began and was completed in Fiscal Year 2023. Construction began and was substantially completed in Fiscal Year 2023. Final electrical improvements were constructed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has decreased by \$267,471 due to project cost savings. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Other	600002	\$ 763,071	\$ 267,471	\$ -	\$ (267,471)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,072
Total		\$ 763,071	\$ 267,471	\$ -	\$ (267,471)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 763,072

Library

The Library Department serves approximately 1.4 million residents of the City of San Diego. The Department prioritizes creating and maintaining libraries that are valued for their accessibility, comfort, and beauty. The Capital Improvements Program (CIP) plays an important role in providing new facilities and addressing the capital needs of existing facilities. The Library System includes the Central Library and 36 branch libraries.

2025 CIP Accomplishments

In Fiscal Year 2025, the Library Department achieved the following:

- Completed construction on the Pacific Highlands Ranch Branch Library (S14023)
- Awarded Design-Build contract and initiated design for Oak Park Branch Library (S22011)
- Completed the southern-facing area of the Scripps Miramar Ranch Library parking lot (S00811)
- Completed design and awarded construction for the Old Logan Heights Library Building Rehabilitation (S22010)
- Acceptance of \$3.0M Donation by City Council to support the construction funding gap for the Ocean Beach Library expansion project (S20015)

2026 CIP Goals

The Library Department is looking forward to Fiscal Year 2026 with the following goals:

- Award Design-Build contract, and initiate and complete design and construction for the City Heights Performance Annex Improvement project (S23013)
- Complete design phase and initiate construction for Oak Park Branch Library (S22011)
- Complete design phase and initiate construction for the Ocean Beach Library expansion project (S20015)
- Initiate and complete construction for the Old Logan Heights Library Building Rehabilitation (S22010)

Library: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
City Hts Library Performance Annex Imp / S23013	\$ 5,615,956	\$ -	\$ 899,000	\$ 6,514,956
Linda Vista Library Patio Improv / S24007	1,150,000	-	-	1,150,000
Oak Park Library / S22011	22,246,195	5,947,892	9,090,913	37,285,000
Ocean Beach Branch Library / S20015	9,741,489	10,000	3,000,000	12,751,489
Old Logan Heights Library Renovation / S22010	6,341,521	-	-	6,341,521
Pacific Highlands Ranch Branch Library / S14023	28,464,178	-	-	28,464,178
San Carlos Branch Library / S00800	9,076,112	-	38,425,388	47,501,500
Scripps Miramar Ranch Library / S00811	10,573,056	530,000	-	11,103,056
Total	\$ 93,208,507	\$ 6,487,892	\$ 51,415,301	\$ 151,111,700

Library

City Hts Library Performance Annex Imp / S23013

Bldg - Libraries

Council District:	9	Priority Score:	73
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2025 - 2027		619-533-6613
Improvement Type:	Betterment		elozano@sanidiego.gov

Description: This project will provide infrastructure repair of essential building systems to create a more environmentally and financially sustainable facility, addressing necessary replacement of the existing HVAC system, energy management systems, inclusive access points, structure foundation, and repair of nonfunctioning essential building components. Additionally, a second floor will be added to the Performance Annex, which will include rehearsal space and staff office space. The existing first floor will be expanded to include box office, staff office space, storage space.

Justification: Built in 1998, the City Heights/Weingart Branch Library's Performance Annex is the only publicly accessible black box theatre and amphitheater in the Mid-City area and is also the only black box venue and theater that the City of San Diego owns and operates. The existing facility does not have adequate space for programming and also lacks ADA amenities.

Operating Budget Impact: This facility will require ongoing operational budget for non-personnel expenditures.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's General Plan.

Schedule: Design and construction are anticipated to begin and be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$899,000 due increase in construction costs. \$1.0 million in Federal Grant and \$3.3 million in State Grant funding was allocated in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Library DIF	400887	\$ -	\$ -	\$ -	\$ 899,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,000
Debt Funded General Fund CIP Projects	400881	-	655,319	-	-	-	-	-	-	-	-	655,319
Grant Fund - Federal	600000	9,882	990,118	-	-	-	-	-	-	-	-	1,000,000
Grant Fund - State	600001	29,078	3,281,559	-	-	-	-	-	-	-	-	3,310,637
Library System Improvement Fund	200209	12,828	637,172	-	-	-	-	-	-	-	-	650,000
Total		\$ 51,788	\$ 5,564,167	\$ -	\$ 899,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,514,956

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Library - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Library - GENERAL FUND	Total Impact \$	-	10,832	10,832	10,832

Library

Linda Vista Library Patio Improv / S24007

Bldg - Libraries

Council District:	7	Priority Score:	76
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Bose, Sheila
Duration:	2025 - 2029		619-533-4698
Improvement Type:	Betterment		sbose@sandiego.gov

Description: This project provides for improvements to the Outdoor Early Learning Patio at the existing Linda Vista Branch Library. The improvements entail adding a meeting and crafts space; seating for friends, families and readers' and space for nature-based play and learning. Specifically, a new exit gate, concrete patio, concrete band, stucco wall, concrete steppers, decomposed granite paving, iron fence, sidewalk, shade canopies, concrete tabletop, lintel, steel edging and irrigation drainage pipes will be added to the existing patio. In addition, an existing wall will be demolished to make way for the improvements.

Justification: The existing Linda Vista Branch Library was built in 1942 and was expanded in 1951 and again in 1987, to its current size of approximately 10,000 square feet. The current library is the busiest in the City of San Diego for youth summer reading programs and "Do Your Homework at the Library" programs and as a result, has reached operational capacity and is unable to accommodate the needs of the growing community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

Schedule: Design began and is anticipated to be completed in 2026. Construction is anticipated to begin and be completed in Fiscal Year 2027.

Summary of Project Changes: \$500,000 in Federal Grant, \$290,000 in Citywide Library DIF, and \$210,000 in Debt Funded GF CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Library DIF	400887	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
Debt Funded General Fund CIP Projects	400881	-	210,000	-	-	-	-	-	-	-	-	210,000
Grant Fund - Federal	600000	-	500,000	-	-	-	-	-	-	-	-	500,000
Library System Improvement Fund	200209	-	150,000	-	-	-	-	-	-	-	-	150,000
Total		\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Library

Oak Park Library / S22011

Bldg - Libraries

Council District:	4	Priority Score:	86
Community Planning:	Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2022 - 2030		619-533-5401
Improvement Type:	New		wgibson@sandiego.gov

Description: This project provides for the design and construction of a new library of approximately 20,000 square feet and a new book sorting facility of approximately 10,000 square feet. The library building will consist of entry/community services, technology lab, reader service area, informal reading/special feature area, reference area, multipurpose room, community room, adult/young adult area, children's area, and staff support areas. The facility will also require a parking lot as well as building entrance and path of travel from nearby school and park areas. This project was converted from P20004 in Fiscal Year 2022.

Justification: The existing Oak Park Library is only 5,200 square feet and is insufficient to meet the needs of the growing community. The existing library is too small to provide adequate programming and informational services to the library system and the region, and could not support the technological and programmatic needs of the future. The proposed project will utilize a Community Based Competitive Design (CBCD) delivery method to reach the ultimate goal of expanding the Oak Park Branch Library to a new 20,000 square foot facility. Under the CBCD method, teams of designers and contractors will compete for public votes on their unique designs of the library. Designs will be based on community input and desires, including exterior looks and interior features and amenities.

Operating Budget Impact: Staff from the existing library will be used to support operations in the expanded facility. Ongoing operational budget for non-personnel expenditures will be needed for the book sorting facility and for the increased landscaping, janitorial services, and security needs.

Relationship to General and Community Plans: This project is consistent with the Eastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: RFP solicitation began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Design-build contract was awarded in Fiscal Year 2025. The design component of the design-build is anticipated to be completed in Fiscal Year 2026, with the construction component anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 92,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,874
Citywide Library DIF	400887	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Crossroads Redevelopmen CIP Contributions Fund	200357	429,517	32,366	-	-	-	-	-	-	-	-	461,883
Debt Funded General Fund CIP Projects	400881	-	325,783	4,947,892	-	-	-	-	-	-	-	5,273,675
Grant Fund - State	600001	4,930,338	15,369,662	-	9,044,317	-	-	-	-	-	-	29,344,317
Library Improvement Trust Fund	200369	135,000	231,186	-	-	-	-	-	-	-	-	366,186
Library System Improvement Fund	200209	-	699,468	-	-	-	-	-	-	-	-	699,468
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	46,596	46,596
Total		\$ 5,587,728	\$ 16,658,466	\$ 5,947,892	\$ 9,044,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,596	\$ 37,285,000

Library

Ocean Beach Branch Library / S20015

Bldg - Libraries

Council District:	2	Priority Score:	53
Community Planning:	Ocean Beach	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2029		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: The new extension will create space for an expanded book collection area, a community meeting room, study room, office space, makers space for computers/arts & crafts and a teen room, storage rooms, outdoor gathering area and two restrooms.

Justification: This project provides for the expansion of the Ocean Beach Library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Operating Budget Impact: This facility will require ongoing operational budget non-personnel expenses. Operational costs for the project will be developed and revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and the design bridging documents are anticipated be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028.

Summary of Project Changes: \$4.2 million in various funding sources was allocated to this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 52,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,551
CIP Contributions from General Fund	400265	-	30,036	-	-	-	-	-	-	-	-	30,036
Debt Funded General Fund CIP Projects	400881	609,994	-	-	-	-	-	-	-	-	-	609,994
General Fund Commercial Paper Notes	400869	217,881	-	-	-	-	-	-	-	-	-	217,881
Grant Fund - Federal	600000	-	4,000,000	-	-	-	-	-	-	-	-	4,000,000
Grant Fund - State	600001	150,374	4,349,626	-	-	-	-	-	-	-	-	4,500,000
Infrastructure Fund	100012	162,330	-	-	-	-	-	-	-	-	-	162,330
Library System Improvement Fund	200209	38,964	11,313	10,000	-	-	-	-	-	-	-	60,277
Ocean Beach Urban Comm	400124	68,419	50,000	-	-	-	-	-	-	-	-	118,419
Private & Others Contrib-CIP	400264	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Total		\$ 1,247,961	\$ 8,493,526	\$ 10,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,751,488

Library

Old Logan Heights Library Renovation / S22010

Bldg - Libraries

Council District:	8	Priority Score:	76
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2022 - 2028		619-533-5401
Improvement Type:	Replacement - Rehab		wgibson@sandiego.gov

Description: This project consists of renovation and rehabilitation of the Old Logan Heights Library Building. The future use of this building will be determined at a later date, under a different project. The building is located at 811 South 28th Street, San Diego, CA within District 8.

Justification: The Old Logan Heights Library Building will be rehabilitated to become a new and safe community space for the residents of Logan Heights. Currently, the historic building is in a dilapidated state, with broken windows, damaged doors, lead pipes, a broken HVAC system and a leaky roof. The structure is also non-ADA compliant. Direction on the improvements to be made will ultimately depend on the findings of the site assessment, as well as available funding and public input from Logan Heights residents about the future use of the facility.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Southeastern Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Construction contract was awarded in Fiscal Year 2025 and construction is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: \$3.6 million in Federal Grant funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 10,090	\$ 315,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,521
Grant Fund - Federal	600000	3,354,095	261,905	-	-	-	-	-	-	-	-	3,616,000
Grant Fund - State	600001	775,176	1,624,824	-	-	-	-	-	-	-	-	2,400,000
Total		\$ 4,139,361	\$ 2,202,159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,341,521

Library

Pacific Highlands Ranch Branch Library / S14023

Bldg - Libraries

Council District:	1	Priority Score:	50
Community Planning:	Pacific Highlands Ranch; Black Mountain Ranch; Torrey Highlands; Del Mar Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2016 - 2027		619-533-6613
Improvement Type:	New		elozano@sanidiego.gov

Description: This project provides for a new branch library facility on a 1.5-acre site in Pacific Highlands Ranch to serve the entire North City Future Urbanizing Area (NCFUA).

Justification: This project will provide branch library service to the NCFUA for future development and population.

Operating Budget Impact: Operating and maintenance funding for this facility was previously included in the Library Department's budget.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2015. Design began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost has decreased by \$800,000 due to project cost savings. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 11,118,594	\$ 128,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,247,376
Del Mar Mesa FBA	400089	1,008,945	122,000	-	-	-	-	-	-	-	-	1,130,945
Pacific Highlands Ranch FBA	400090	11,068,574	269,134	-	-	-	-	-	-	-	-	11,337,707
Torrey Highlands	400094	4,748,148	-	-	-	-	-	-	-	-	-	4,748,148
Total		\$ 27,944,262	\$ 519,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,464,178

Library

San Carlos Branch Library / S00800

Bldg - Libraries

Council District:	7	Priority Score:	76
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	1998 - 2031		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.gov

Description: This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The new building will serve as the district's flagship library.

Justification: The existing library does not have adequate programming or community meeting space. It does not have a dedicated children's or teen area, adequate parking, or necessary infrastructure for technology upgrades and improvements.

Operating Budget Impact: This facility will require ongoing operational budget for personnel and non-personnel expenses. Estimates for the operating budget impact will be developed when funding is identified.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2004. Bridging document development began in Fiscal Year 2008 and was initially completed in Fiscal Year 2019. Land acquisition was completed in Fiscal Year 2023. Bridging design documents were updated and completed in Fiscal Year 2024. Design Build contract schedule is contingent upon the identification of funds.

Summary of Project Changes: \$7.0 million in various funding sources was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Debt Funded General Fund CIP Projects	400881	17,724	-	-	-	-	-	-	-	-	-	17,724
Grant Fund - State	600001	678,710	821,290	-	-	-	-	-	-	-	-	1,500,000
Library Improvement Trust Fund	200369	7,060	148,545	-	-	-	-	-	-	-	-	155,605
Library System Improvement Fund	200209	33,130	-	-	-	-	-	-	-	-	-	33,130
Navajo Urban Comm	400116	2,081,173	4,700,187	-	-	-	-	-	-	-	-	6,781,360
PFFA Lease Revenue Bonds 2015A-Projects	400859	6,257	-	-	-	-	-	-	-	-	-	6,257
PFFA Lease Revenue Bonds 2015B-Project	400860	522,378	-	-	-	-	-	-	-	-	-	522,378
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	8,306	-	-	-	-	-	-	-	-	-	8,306
San Carlos Library	200484	1,353	-	-	-	-	-	-	-	-	-	1,353
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	38,425,388	38,425,388
Total		\$ 3,406,090	\$ 5,670,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,425,388	\$ 47,501,500

Library

Scripps Miramar Ranch Library / S00811

Bldg - Libraries

Council District:	5	Priority Score:	40
Community Planning:	Scripps Miramar Ranch	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2003 - 2030		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.gov

Description: This project provides for an expansion of the Scripps Miramar Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

Justification: The current facility is fully occupied, and the current parking lot does not have the capacity to serve the needs of the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023.

Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2027. A two-year maintenance and monitoring period is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has increased by \$261,000 due to revised geological improvement costs. \$450,000 in Scripps Miramar Ranch FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Library System Improvement Fund	200209	\$ 33,944	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,600
Monarch @ Scripps Ranch Llc	400270	923,428	-	-	-	-	-	-	-	-	-	923,428
MRN RED'G-Bond Fund	300014	178,007	-	-	-	-	-	-	-	-	-	178,007
MRN-Library	400225	30,000	47,545	-	-	-	-	-	-	-	-	77,545
Scripps Miramar Ranch DIF	400863	3,696,377	420,000	530,000	-	-	-	-	-	-	-	4,646,377
Scripps Miramar Ranch FBA	400086	4,881,855	360,243	-	-	-	-	-	-	-	-	5,242,099
Total		\$ 9,743,611	\$ 829,444	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,103,056

Unfunded Needs List

Library

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Oak Park Library / S22011	\$ 37,285,000	\$ 46,596	0.12%	This project provides for the design and construction of a new library of approximately 20,000 square feet and a new book sorting facility of approximately 10,000 square feet. The library building will consist of entry/community services, technology lab, reader service area, informal reading/special feature area, reference area, multipurpose room, community room, adult/young adult area, children's area, and staff support areas. The facility will also require a parking lot as well as building entrance and path of travel from closed by school and park areas. A portion of construction is currently unfunded.
San Carlos Branch Library / S00800	\$ 47,501,500	\$ 38,425,388	80.89%	This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square-foot library. Construction phase is currently unfunded.
Total		\$ 38,471,984		

Parks & Recreation

Parks & Recreation

The Parks and Recreation Department oversees over 42,400 acres of developed parks, open space, the La Jolla Underwater Park, golf courses, beaches, and two cemeteries. The park system provides a wide range of recreational opportunities for San Diego citizens and visitors alike. The Capital Improvements Program (CIP) plays an important role in providing new facilities and addressing deferred capital of existing facilities. To meet the goal of providing quality parks and programs, it is important to continually invest in capital improvements to keep park facilities safe and available for recreational activities.

With 60 recreation centers, 15 aquatic centers, approximately 297 playgrounds in over 8,792 acres of developed parks, as well as nearly 27,404 acres of open space, and the 110-acre Mt. Hope Cemetery, the Department continually funds capital improvements ranging from roof replacements to playground upgrades to trail enhancements.

The Department's three golf course complexes continually invest in capital improvements to keep the courses in an enjoyable and playable condition. Department CIP projects derive funding from a variety of sources, including Facilities Benefit Assessments, Development Impact Fees, Maintenance Assessment Districts, Mission Bay Park lease revenue, golf course enterprise funds, private donations, and grants.

The City partners with multiple school districts and one community college district to provide joint use facilities for the benefit of its residents. San Diego's Joint Use Program with School Districts is one of the oldest and largest programs in the country. One facet of this program is the ongoing implementation of the Play All Day Program with San Diego Unified School District, which is intended to expand the joint use system by over 45 sites in most areas of the City.

Joint use provides for the shared use of the public facilities and resources filling an essential gap in addressing the City's need for more parkland and additional recreational opportunities in our communities in accordance with the recently adopted Parks Master Plan. A Joint-Use Facility is usually a portion of an existing school site or park that is separated from the main campus by fencing. Each joint use area includes neighborhood park amenities such as multi-purpose turf field, walking track, play equipment, hardcourts, and/or off-street parking. Joint Use Facilities are utilized by the public when school is not in session and are reserved for student use during school hours. There are currently 105 joint use facilities.

2025 CIP Accomplishments

In Fiscal Year 2025, the Parks and Recreation Department in collaboration with the Engineering & Capital Projects Department and San Diego Unified School District, accomplished the following:

- Park facilities and improvements put into service in Fiscal Year 2025:
- Balboa Park Botanical Building Improvements (S20005)
- Canon Street Park (S16047)
- De Anza Northeast Parking Lot (B20107)
- John F. Kennedy Neighborhood Park Restroom and Playground Improvements (B18005)
- Mission Bay Golf Course Clubhouse Demolition/Portable Building Installation (S01090)
- Mountain View Sports Courts (B18192)
- New joint-use facilities put into service:
- Boone Elementary School Joint Use Facility
- Clairemont Canyons Academy Joint Use Facility
- Spreckels Elementary School Joint Use Facility
- Whitman Elementary School Joint Use Facility
- Wilson Middle School Joint Use Facility

2026 CIP Goals

The Parks and Recreation Department, in collaboration with the Engineering & Capital Project Department and the San Diego Unified School District, are looking forward to the following capital improvement and joint-use projects to enhance the overall park system. These projects include:

- Park facilities improvements to be put into service:
- Beyer Park Development (S00752)
- Carmel Del Mar Neighborhood Park Comfort Station Development (S16034)
- Carmel Grove Neighborhood Park Comfort Station and Park (S16038)
- Carmel Knolls Neighborhood Park Comfort Station Development (S16033)
- Carmel Valley Community Park Turf Upgrades (S16029)
- Carol Gate Neighborhood Park Playground Improvements (B20057)
- Egger/South Bay Community Park ADA Improvements (S15031)
- El Carmel Comfort Station Improvements (B18226)
- El Cuervo Adobe Improvements (S14006)
- Hickman Fields Athletic Area (S00751)
- Hospitality Point Comfort Station Improvements (B19179)
- Hospitality Point Parking Lot Improvements (B19156)
- Jerabek Park Improvements (S20007)
- Marcy Neighborhood Park Improvements (B19188)
- Mountain View Sports Courts Accessibility Improvements (B21114)
- Narragansett Avenue Access (B18026)
- North Cove Comfort Station Improvements (B18234)
- Ocean Air Comfort Station and Park Improvements (S16031)
- Old Salt Pool Access Stairs (B22012)
- Olive Grove Community Park Accessibility Improvements (S15028)
- Sage Canyon Neighborhood Park Improvements (S16035)
- San Ysidro Activity Center Parking Lot & ADA Improvements (B20097)
- Solterra Vista Neighborhood Park (RD22000)
- Sunset Point Comfort Station Improvements (B19176)
- Sunset Point Parking Lot Improvements (B19159)
- Ventura Comfort Station Improvements (B18227)
- Willie Henderson Lighting Upgrades (B23011)
- New joint-use facilities to be put into service:
- Pacific Beach Elementary School Joint Use Facility
- Pacific View Elementary School Joint Use Facility
- Paradise Hills Elementary School Joint Use Facility
- Perry Elementary School Joint Use Facility
- Rowan Elementary School Joint Use Facility
- Salk Neighborhood Park & Joint Use Development (S14007)

Parks & Recreation

Parks & Recreation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
14th Street Greenway Block #2 / S24012	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000
Balboa Park Botanical Bldg Improvments / S20005	26,436,000	-	-	26,436,000
Balboa Park Comfort Station Improvements / L25000	6,715,990	-	-	6,715,990
Balboa Park Golf Course / AEA00002	6,400,000	-	-	6,400,000
Balboa Park International Cottages Study / P24000	567,613	-	500,000	1,067,613
Berardini Field GDP / P22006	700,000	-	-	700,000
Beyer Park Development Phase II / S23008	13,774,409	-	4,213,591	17,988,000
Beyer Park Development / S00752	22,833,940	-	-	22,833,940
Billie Jean King Tennis Center Improve / RD22005	2,500,000	-	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	11,034,475	-	2,513,425	13,547,900
Boston Ave Linear Park GDP / P22005	2,000,000	-	5,789,835	7,789,835
Camino De La Costa Stairs / P24012	807,174	-	-	807,174
Canon Street Pocket Park / S16047	3,258,826	-	-	3,258,826
Canyonside Comm Park Tennis Expansion / RD23004	2,553,857	-	-	2,553,857
Carmel Del Mar NP Comfort Station-Development / S16034	4,827,361	-	-	4,827,361
Carmel Grove NP Comfort Station and Park / S16038	2,553,500	-	-	2,553,500
Carmel Knolls NP Comfort Station-Development / S16033	2,646,317	-	-	2,646,317
Carmel Valley CP-Turf Upgrades / S16029	6,740,121	-	-	6,740,121
Casa Del Prado Reconstruction / S22007	5,900,000	500,000	-	6,400,000
Children's Park Improvements / S16013	9,000,920	-	45	9,000,965
Chollas Creek Oak Park Trail / S20012	4,112,000	-	-	4,112,000
Chollas Lake Drainage Study / P25002	400,000	-	-	400,000
Chollas Lake Improvements / L18001	1,919,509	-	-	1,919,509
Chollas Triangle Park / P20005	3,288,899	-	16,182,217	19,471,116
Coastal Erosion and Access / AGF00006	7,960,493	-	13,975,892	21,936,385
Crystal Pier Improvements / P24017	1,200,000	-	-	1,200,000
Dennerly Ranch Neigh Park / RD22001	22,004,000	-	-	22,004,000
East Village Green Phase 1 / S16012	79,300,725	-	4,750,000	84,050,725
EB Scripps Park Expanded Walkway / P24015	828,444	-	250,000	1,078,444
EB Scripps Pk Comfort Station Replacement / S15035	5,718,470	-	-	5,718,470
Ed Brown Center Improvements / RD22003	300,000	-	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	6,980,145	-	-	6,980,145
El Cuervo Adobe Improvements / S14006	956,000	-	-	956,000
Emerald Hills Neighborhood Park Phase 1 / S25002	3,536,267	264,160	2,659,574	6,460,001
Golf Course Drive Improvements / S15040	9,659,307	-	-	9,659,307
Grove Neighborhood Park / S22002	5,780,022	2,030,716	-	7,810,738
Hickman Fields Athletic Area / S00751	12,376,320	500,000	-	12,876,320
Hidden Trails Neighborhood Park / S00995	12,577,230	-	-	12,577,230
Howard Lane Improvements / L24003	6,300,000	-	153,000	6,453,000
Jerabek Park Improvements / S20007	7,852,186	-	(3,282)	7,848,904
John Baca Park / S22004	4,996,000	-	-	4,996,000
Junipero Serra Museum ADA Improvements / S15034	2,834,569	-	4,255,369	7,089,938
Marie Widman Comfort Station / L26000	-	1,700,000	-	1,700,000
Marie Widman Memorial Park GDP / P23005	500,000	-	3,750,000	4,250,000
Marston House Restoration & Repair Work / RD23005	1,000,000	-	-	1,000,000

Parks & Recreation

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	8,935,084	-	-	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	6,100,000	-	-	6,100,000
Mira Mesa Community Pk Improvements / L16002	55,524,058	-	-	55,524,058
Mission Bay Improvements / AGF00004	108,034,970	11,177,782	62,762,410	181,975,162
Mission Beach Seawall Repair / P24001	750,000	-	-	750,000
MLK Pool Improvements / P24009	2,100,000	-	-	2,100,000
Mohnike Adobe and Barn Restoration / S13008	3,149,075	1,936,943	-	5,086,018
Montezuma NP Improvements Phase 1 / S25003	1,062,319	1,054,025	883,657	3,000,001
Mountain View Racquet Club / RD23006	500,000	-	-	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	750,000	200,000	-	950,000
MTRP Trail System Management / S23010	200,000	-	-	200,000
Natural History Museum Improvements / RD23007	3,300,000	-	-	3,300,000
North Chollas CP Improvements / L22004	2,228,000	-	20,372,000	22,600,000
North Park Mini Park / S10050	6,172,897	-	-	6,172,897
NTC Aquatic Center / L23002	1,955,282	-	58,044,719	60,000,001
Ocean Air Comfort Station and Park Improvements / S16031	3,181,793	-	-	3,181,793
Ocean Beach Pier Replacement / L22001	9,250,000	-	180,713,000	189,963,000
Ofc. Jeremy Henwood Park Play Area Repl / S25004	1,750,000	2,500,000	-	4,250,000
Old Mission Dam Dredging / P23002	1,634,936	-	-	1,634,936
Olive Grove Community Park ADA Improve / S15028	6,572,204	-	-	6,572,204
Olive St Park Acquisition and Development / S10051	5,956,067	-	-	5,956,067
Paradise Hills Community Park Trail / S24013	750,000	-	-	750,000
Park Improvements / AGF00007	66,622,234	2,294,626	13,915,732	82,832,592
Penasquitos Creek NP Comfort Station / P24006	2,000,000	-	-	2,000,000
Rancho Bernardo CP Improvements / L20000	6,460,866	-	3,415,224	9,876,090
Regional Park Improvements / AGF00005	3,753,195	-	1,646,152	5,399,347
Resource-Based Open Space Parks / AGE00001	6,930,353	-	1,500,000	8,430,353
Riviera Del Sol Neighborhood Park / S00999	9,570,838	-	-	9,570,838
Sage Canyon NP Improvements / S16035	6,097,357	-	-	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	11,287,278	250,000	-	11,537,278
SD Humane Society Roof and HVAC Repl / S24014	1,700,000	-	-	1,700,000
Sefton Field Improvements / P23006	3,000,000	-	2,000,000	5,000,000
Solana Highlands NP-Comfort Station Development / S16032	5,833,600	-	-	5,833,600
Solterra Vista Neighborhood Park / RD22000	8,992,183	-	4,019,789	13,011,972
South Clairemont Pool Improvements / P24008	3,000,000	-	-	3,000,000
Southeastern Mini Park Improvements / L16000	8,225,152	-	(27,000)	8,198,152
Spindrift Drive Beach Access Walkway / P24011	285,984	-	1,000,000	1,285,984
Starlight Bowl Improvements / S23009	600,000	-	-	600,000
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	4,502,726	-	-	4,502,726
Sunset Cliffs Park Drainage Improvements / L14005	4,271,957	2,100,000	6,319,539	12,691,496
Torrey Highlands NP Upgrades / S16036	2,448,401	-	-	2,448,401
Torrey Highlands Trail System / RD21003	142,622	-	230,698	373,320
Torrey Pines GC Clubhouse & Maintenance / S23005	5,000,000	-	54,910,000	59,910,000
Torrey Pines Golf Course / AEA00001	2,850,000	-	-	2,850,000
Villa Montezuma Museum / RD23008	5,000,000	-	-	5,000,000
Wangenheim Joint Use Facility / S15007	10,966,663	-	-	10,966,663
Total	\$ 746,429,183	\$ 26,508,252	\$ 470,695,586	\$ 1,243,633,021

Parks & Recreation – Preliminary Engineering Projects

Balboa Park International Cottages / P24000

Study

Priority Category: Medium

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 275,003	\$ 292,611	\$ -	\$ 1,067,613
Total		\$ 275,003	\$ 292,611	\$ -	\$ 1,067,613

Berardini Field GDP

/ P22006

Priority Category: Medium

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ 400,000	\$ -	\$ -	\$ 400,000
Citywide Park Development Impact Fee	400883	130,569	169,431	-	300,000
Total		\$ 530,569	\$ 169,431	\$ -	\$ 700,000

Boston Ave Linear Park GDP

/ P22005

Priority Category: High

Priority Score: 72

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ 258,974	\$ 1,641,026	\$ -	\$ 1,900,000
CIP Contributions from General Fund	400265	-	100,000	-	100,000
Citywide Park Development Impact Fee	400883	-	-	-	1,890,000
Grant Fund - Federal	600000	-	-	-	3,899,835
Total		\$ 258,974	\$ 1,741,026	\$ -	\$ 7,789,835

Camino De La Costa Stairs

/ P24012

Priority Category: Medium

Priority Score: 46

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 128,123	\$ 349,916	\$ -	\$ 478,039
CIP Contributions from General Fund	400265	-	4,135	-	4,135
Grant Fund - State	600001	250,626	74,374	-	325,000
Total		\$ 378,749	\$ 428,424	\$ -	\$ 807,174

Parks & Recreation

Chollas Lake Drainage Study / P25002

Priority Category: Medium

Priority Score: 56

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Citywide Park DIF-Park Def. COC	400891	\$ 151,980	\$ 248,020	\$ -	\$ 400,000
Total		\$ 151,980	\$ 248,020	\$ -	\$ 400,000

Chollas Triangle Park / P20005

Priority Category: High

Priority Score: 60

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Climate Equity Fund	100015	\$ -	\$ 225,869	\$ -	\$ 225,869
Environmental Growth 2/3 Fund	200109	235,000	-	-	235,000
San Diego Regional Parks Improvement Fund	200391	-	-	-	6,182,217
Capital Outlay Fund	400002	1,000	-	-	1,000
Mid City Urban Comm	400114	418,899	-	-	418,899
Debt Funded General Fund CIP Projects	400881	-	500,000	-	500,000
Citywide Park Development Impact Fee	400883	-	181,504	-	181,504
Citywide Park DIF-Park Def. COC	400891	-	-	-	10,000,000
Citywide Park DIF-Park Def. Unrstd	400892	51,692	1,674,935	-	1,726,627
Total		\$ 706,591	\$ 2,582,308	\$ -	\$ 19,471,116

Crystal Pier Improvements / P24017

Priority Category: High

Priority Score: 100

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 1,071,248	\$ 128,752	\$ -	\$ 1,200,000
Total		\$ 1,071,248	\$ 128,752	\$ -	\$ 1,200,000

EB Scripps Park Expanded Walkway / P24015

Priority Category: Low

Priority Score: 41

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
La Jolla Urban Comm	400123	\$ 10,198	\$ 68,246	\$ -	\$ 78,444
Citywide Park Development Impact Fee	400883	-	750,000	-	750,000
Citywide Park DIF-Park Def. COC	400891	-	-	-	250,000
Total		\$ 10,198	\$ 818,246	\$ -	\$ 1,078,444

Parks & Recreation

Marie Widman Memorial Park GDP / P23005

Priority Category: Low

Priority Score: 38

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ 449,161	\$ 50,839	\$ -	\$ 500,000
Grant Fund - Federal	600000	-	-	-	850,000
Unidentified Funding	9999	-	-	-	2,900,000
Total		\$ 449,161	\$ 50,839	\$ -	\$ 4,250,000

Mission Beach Seawall Repair / P24001

Priority Category: Medium

Priority Score: 58

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
CIP Contributions from General Fund	400265	\$ -	\$ 750,000	\$ -	\$ 750,000
Total		\$ -	\$ 750,000	\$ -	\$ 750,000

MLK Pool Improvements / P24009

Priority Category: High

Priority Score: 77

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 2,382	\$ 97,618	\$ -	\$ 100,000
Grant Fund - State	600001	946,439	1,053,561	-	2,000,000
Total		\$ 948,821	\$ 1,151,179	\$ -	\$ 2,100,000

Mt. Hope Rec Ctr @ Dennis V Allen / P23003

Park

Priority Category: Low

Priority Score: 36

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 119,790	\$ -	\$ -	\$ 119,790
Capital Outlay Fund	400002	251,434	-	-	251,434
CIP Contributions from General Fund	400265	369	233,515	-	233,885
Citywide Park DIF-Park Def. COC	400891	1,213	143,679	200,000	344,892
Total		\$ 372,806	\$ 377,194	\$ 200,000	\$ 950,000

Old Mission Dam Dredging / P23002

Priority Category: Low

Priority Score: 33

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 743,787	\$ 6,213	\$ -	\$ 750,000
San Diego Regional Parks Improvement Fund	200391	484,936	-	-	484,936
Mission Trails Regional Park Fund	200403	3,540	396,460	-	400,000
Total		\$ 1,232,263	\$ 402,673	\$ -	\$ 1,634,936

Parks & Recreation

Penasquitos Creek NP Comfort Station / P24006

Priority Category: Medium

Priority Score: 47

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Rancho Penasquitos FBA	400083	\$ 35,475	\$ 210,668	\$ -	\$ 246,143
Grant Fund - State	600001	124,109	1,629,748	-	1,753,857
Total		\$ 159,583	\$ 1,840,417	\$ -	\$ 2,000,000

Sefton Field Improvements / P23006

Priority Category: High

Priority Score: 71

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ -	\$ -	\$ -	\$ 2,000,000
Mission Valley-Urban Comm.	400135	410,401	2,589,599	-	3,000,000
Total		\$ 410,401	\$ 2,589,599	\$ -	\$ 5,000,000

South Clairemont Pool Improvements / P24008

Priority Category: Medium

Priority Score: 57

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ 1,899	\$ 98,101	\$ -	\$ 100,000
Citywide Park Development Impact Fee	400883	695,469	204,531	-	900,000
Grant Fund - State	600001	1,808,034	191,966	-	2,000,000
Total		\$ 2,505,402	\$ 494,598	\$ -	\$ 3,000,000

Spindrift Drive Beach Access Walkway / P24011

Priority Category: Low

Priority Score: 45

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
San Diego Regional Parks Improvement Fund	200391	\$ 250,000	\$ -	\$ -	\$ 1,250,000
CIP Contributions from General Fund	400265	35,984	-	-	35,984
Total		\$ 285,984	\$ -	\$ -	\$ 1,285,984

Parks & Recreation

14th Street Greenway Block #2 / S24012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	67
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	New	Contact Information:	Kay, Daniel
Duration:	2024 - 2027		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: This project involves the 14th Street block between Market Street and Island Avenue where a portion of the right-of-way is being transformed from a typical sidewalk to an active and welcoming greenway, incorporating landscaping, cube seats, a game table, a swing bench, quotes etched into the sidewalk, and implementing stormwater and ADA accessibility requirements. Project design and construction will be managed by Civic SD. Civic SD completed design and permitting outside of the project at a cost of \$230,000.	Operating Budget Impact: None.
Justification: Continuation of the 14th Street Greenway connecting two downtown parks through the creation of an active pedestrian streetscape as identified in the Downtown Community Plan.	Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.
	Schedule: Design began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Construction began Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. The project is anticipated to close in Fiscal Year 2027.
	Summary of Project Changes: This is a newly published project for Fiscal Year 2025.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Far Bonus-Civic San Diego	400850	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Grant Fund - State	600001	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 1,000,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000

Parks & Recreation

Balboa Park Botanical Bldg Improvments / S20005

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	50
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Lozano, Edgar
Duration:	2020 - 2027		619-533-6613
Improvement Type:	Betterment		elozano@sanidiego.gov

Description: This project provides for the enhancement and restoration of the Balboa Park Botanical Building. Improvements include: the restoration of the window arcades, fabrication and installation of the arched store front and doors, restoration of the cupola, lattice work, structural repairs and upgrades, addition of a storage and maintenance area, hardscape and landscape improvements, lighting and electrical upgrades, and accessibility enhancements.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: Operating budget was previously added to the Parks & Recreation budget.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023.

Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has decreased by \$2.4 million due to project savings. \$2.0 million in San Diego Regional Parks Improvement and \$17,000 in Capital Outlay Sales Tax funding was removed from this project in Fiscal Year 2025 via City Council resolution. The operating budget impact has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 29,820	\$ 53,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
Debt Funded General Fund CIP Projects	400881	12,267,433	5,411	-	-	-	-	-	-	-	-	12,272,844
Grant Fund - State	600001	8,000,000	-	-	-	-	-	-	-	-	-	8,000,000
San Diego Regional Parks Improvement Fund	200391	5,392,474	687,682	-	-	-	-	-	-	-	-	6,080,156
Total		\$ 25,689,727	\$ 746,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,436,000

Parks & Recreation

Balboa Park Comfort Station Improvements / L25000

Parks - Developed Regional Park

Council District:	3	Priority Score:	66
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	New	Contact Information:	Bose, Sheila
Duration:	2025 - 2029		619-533-4698
Improvement Type:	Betterment		sbose@sandiego.gov

Description: This project provides for comfort station improvements at locations throughout Balboa Park. The expected site-specific project phases include improvements to the following comfort station locations: Phase 1 - Spanish Village, Phase 2 - Organ Pavilion, and Phase 3 - Morley Field. Spanish Village Men's Restroom will include renovations to the existing restroom to include new fixtures and finishes. Organ Pavilion Comfort Station will include renovations to existing restrooms and include converting slot drains to area drains and new fixtures and finishes. Morley Field Restrooms will include the demolition of existing comfort station and installation of new comfort station facility. This project was converted from B20117 (Balboa Park Comfort Stations Improvements) in Fiscal Year 2025.

Justification: The project is needed to bring the buildings into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design of Phases 1 and 2 will begin in Fiscal Year 2025 and are anticipated to be completed in Fiscal Year 2026. Design of Phase 3 will begin in Fiscal Year 2026. Additional schedule milestones will be refined as design progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 6,732	\$ 243,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
Debt Funded General Fund CIP Projects	400881	-	30,547	-	-	-	-	-	-	-	-	30,547
Grant Fund - State	600001	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
San Diego Regional Parks Improvement Fund	200391	8,822	426,621	-	-	-	-	-	-	-	-	435,443
Total		\$ 15,554	\$ 6,700,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,715,989

Parks & Recreation

Balboa Park Golf Course / AEA00002

Golf Courses

Council District:	3	Priority Score:	Annual
Community Planning:	University; Centre City; Mission Bay Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Balboa Park, which may include minor replacements of golf course building structures, fairway, and green systems.

Justification: This annual allocation will provide for a capital assets cost-avoidance program allowing for timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Balboa Park Golf Course CIP Fund	700044	\$ 466,837	\$ 5,933,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000
Total		\$ 466,837	\$ 5,933,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000

Parks & Recreation

Beyer Park Development / S00752

Parks - Community

Council District:	8	Priority Score:	68
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2002 - 2031		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the design and construction of approximately 8 acres of development providing four useable park acres and 14 acres of habitat restoration, out of approximately 43 total acres of undeveloped land, for a community and neighborhood park on Beyer Boulevard. Beyer Park will be constructed in two phases. Phase I consists of the design of all amenities. Phase I also includes the construction of the children's play area, picnic area, basketball court, fitness equipment, skate park, on-site parking walkways, pedestrian lighting, Right of Way improvements, utilities, public art, habitat restoration, and landscaping improvements. Phase II will be completed under S23008 - Beyer Park Development Phase II.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa and San Ysidro Communities.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phase I and II were completed concurrently in Fiscal Year 2023. Construction for Phase I was awarded in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. A five-year vegetation maintenance and monitoring period is anticipated to be completed in Fiscal Year 2031. Closeout activities to be completed in Fiscal Year 2032.

Summary of Project Changes: Total project cost has increased by \$387,600 due to additional scope. \$387,600 in Private and Others Contribution-CIP was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 176,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,697
Citywide Park DIF-Park Def. COC	400891	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Debt Funded General Fund CIP Projects	400881	1,767,730	-	-	-	-	-	-	-	-	-	1,767,730
Grant Fund - Federal	600000	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
Grant Fund - State	600001	8,500,000	-	-	-	-	-	-	-	-	-	8,500,000
Otay Mesa Development Impact Fee	400857	2,715,681	-	-	-	-	-	-	-	-	-	2,715,681
Otay Mesa Facilities Benefit Assessment	400856	3,185,198	818,154	-	-	-	-	-	-	-	-	4,003,352
Otay Mesa-West (From 39067)	400093	250,138	-	-	-	-	-	-	-	-	-	250,138
Otay Mesa-Western DIF	400102	15,540	-	-	-	-	-	-	-	-	-	15,540
Private & Others Contrib-CIP	400264	-	387,600	-	-	-	-	-	-	-	-	387,600
San Ysidro Urban Comm	400126	1,517,202	-	-	-	-	-	-	-	-	-	1,517,202
Total		\$ 20,628,185	\$ 2,205,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,833,940

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	4.00	4.00	4.00	4.00
Parks & Recreation - GENERAL FUND	Total Impact \$ -	1,182,336	822,336	822,336	822,336

Parks & Recreation

Beyer Park Development Phase II / S23008

Parks - Community

Council District:	8	Priority Score:	67
Community Planning:	Otay Mesa; San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2023 - 2031		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for Phase II construction to Beyer Community Park. Amenities include a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa and San Ysidro Communities.

Operating Budget Impact: Operational costs for the project will be revised as the project is refined.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and the Otay Mesa Community Plan. The project is in conformance with the City's General Plan.

Schedule: Land acquisition was completed in Fiscal Year 2002. The General Development Plan began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Design for Phases I and II were completed concurrently in Fiscal Year 2023. Phase I construction will be completed before Phase II can begin construction. Phase II is anticipated to begin construction in Fiscal Year 2027.

Summary of Project Changes: \$3.0 million in Federal Grant funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ 8,194,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,194,205
Otay Mesa Development Impact Fee	400857	65,870	1,656,258	-	-	-	-	-	-	-	-	1,722,128
Otay Mesa Facilities Benefit Assessment	400856	251,001	3,408,146	-	-	-	-	-	-	-	-	3,659,147
RDA Contribution to San Ysidro Project Fund	200354	25,881	173,048	-	-	-	-	-	-	-	-	198,929
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,213,591	4,213,591
Total		\$ 342,752	\$ 13,431,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,213,591	\$ 17,987,999

Parks & Recreation

Billie Jean King Tennis Center Improve / RD22005

Parks - Developed Regional Park

Council District:	2	Priority Score:	44
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project provides for the design and construction of improvements to the Billie Jean King tennis courts at the Barnes Tennis Center.

Justification: This project is needed to improve the tennis courts as operated under a lease.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000
Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,500,000

Parks & Recreation

Black Mountain Ranch Park Ph2 / RD21001

Parks - Neighborhood

Council District:	5	Priority Score:	47
Community Planning:	Black Mountain Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2021 - 2028		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 is expected to provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children's playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements.

Justification: This project implements the Black Mountain Ranch Subarea Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: The project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

Schedule: This project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2026 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: The project schedule and operating budget impact have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Black Mountain Ranch FBA	400091	\$ 237,661	\$ 8,700,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,938,534
Debt Funded General Fund CIP Projects	400881	-	2,095,940	-	-	-	-	-	-	-	-	2,095,940
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,513,425	2,513,425
Total		\$ 237,661	\$ 10,796,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,513,425	\$ 13,547,900

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	189,403	96,903	96,903

Parks & Recreation

Canon Street Pocket Park / S16047

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	45
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of a pocket park of approximately 0.75 acres and will provide park amenities such as a small children's play area, picnic areas, walkways, landscaping, art and/or interpretive signs.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has decreased by \$197,095 due to project cost savings. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ -	\$ 99,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,582
Debt Funded General Fund CIP Projects	400881	1,279,483	49,329	-	-	-	-	-	-	-	-	1,328,812
Peninsula Urban Comm	400118	1,794,449	25,983	-	-	-	-	-	-	-	-	1,820,432
Public Art Fund	200002	10,000	-	-	-	-	-	-	-	-	-	10,000
Total		\$ 3,083,931	\$ 174,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,258,825

Parks & Recreation

Canyonside Comm Park Tennis Expansion / RD23004

Parks - Developed Regional Park

Council District:	5	Priority Score:	33
Community Planning:	Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2029		619-964-7670
Improvement Type:	Replacement - Retrofit		mshon@sandiego.gov

Description: This project provides for the addition of new tennis courts at Canyonside Park. The project would require existing baseball batting cages to be relocated in coordination with the user organizations.

Justification: The project is needed to meet increased demand.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Rancho Penasquitos Master Plan and is in conformance with the City's General Plan.

Schedule: This project will be constructed by a non-profit. The reimbursement was executed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has increased by \$1.6 million due to increased construction costs. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ -	\$ 2,553,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,553,857
Total		\$ -	\$ 2,553,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,553,857

Parks & Recreation

Carmel Del Mar NP Comfort Station-Development / S16034

Parks - Neighborhood

Council District:	1	Priority Score:	42
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2028		619-533-6653
Improvement Type:	Replacement		nlewis@sanidiego.gov

Description: This project provides for the demolition of the existing comfort station and the design and construction of a new comfort station, which provides accessibility improvements to the children's play area and path of travel. This project is now categorized as a Priority Development Project (PDP). Thus, implementation of permanent structural stormwater Best Management Practices (BMPs) are required.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost increased by \$96,797 due to an increase in construction costs. \$96,797 in Carmel Valley FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Carmel Valley Consolidated FBA	400088	\$ 1,899,796	\$ 499,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,399,020
Carmel Valley Development Impact Fee	400855	2,428,341	-	-	-	-	-	-	-	-	-	-	-	2,428,341
Total		\$ 4,328,137	\$ 499,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,827,360

Parks & Recreation

Carmel Grove NP Comfort Station and Park / S16038

Parks - Neighborhood

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2028		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the design and construction of a new 350 square foot prefabricated comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$90,635 due to an increase in construction costs. \$340,635 in Carmel Valley FBA was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,761,509	\$ 341,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,103,500
Carmel Valley Development Impact Fee	400855	326,525	123,475	-	-	-	-	-	-	-	-	450,000
Total		\$ 2,088,035	\$ 465,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,553,500

Parks & Recreation

Carmel Knolls NP Comfort Station-Development / S16033

Parks - Neighborhood

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2017 - 2028		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the design and construction of a new 350 square foot prefabricated comfort station and enhanced parking lot within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has decreased by \$607,714 due to revised engineer's estimate. \$607,714 in Carmel Valley DIF funding was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 922,653	\$ 256,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,700
Carmel Valley Development Impact Fee	400855	603,095	256,808	-	-	-	-	-	-	-	-	859,903
Grant Fund - State	600001	607,714	-	-	-	-	-	-	-	-	-	607,714
Total		\$ 2,133,463	\$ 512,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,646,317

Parks & Recreation

Carmel Valley CP-Turf Upgrades / S16029

Parks - Miscellaneous Parks

Council District:	1	Priority Score:	39
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2028		619-533-6613
Improvement Type:	Expansion		elozano@sanidiego.gov

Description: This project provides for the design and construction of approximately 3.2 acres of multi-purpose synthetic turf fields on the joint use field and upgrades to the associated accessible path of travel.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost has increased by \$666,000 due to an increase in construction costs. \$666,000 in Carmel Valley DIF funding was allocated to this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 3,781,950	\$ 541,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,323,786
Carmel Valley Development Impact Fee	400855	1,299,667	333	-	-	-	-	-	-	-	-	1,300,000
Del Mar Hills/Carmel Vly-Maj D	400026	1,116,335	-	-	-	-	-	-	-	-	-	1,116,335
Total		\$ 6,197,951	\$ 542,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,740,121

Parks & Recreation

Casa Del Prado Reconstruction / S22007

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	60
Community Planning:	Balboa Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2022 - 2025		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: This project provides for the preparation of a feasibility study for assessment and evaluation of the current condition of the historic buildings, the Casa Del Prado, and Theater. The outcome determination will be used to develop the final scope for the design and construction of the buildings.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Feasibility assessment began in Fiscal Year 2023 and was completed in Fiscal Year 2024. A new project is being initiated to implement the results of the feasibility assessment.

Summary of Project Changes: Total project cost has increased by \$500,000 due to revised engineer's estimate for design. The project schedule has been updated for Fiscal Year 2026. Remaining funding will be transferred to new capital project. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 178,526	\$ 21,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Grant Fund - State	600001	403,168	5,296,832	-	-	-	-	-	-	-	-	5,700,000
San Diego Regional Parks Improvement Fund	200391	-	-	500,000	-	-	-	-	-	-	-	500,000
Total		\$ 581,694	\$ 5,318,305	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,400,000

Parks & Recreation

Children's Park Improvements / S16013

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	60
Community Planning:	Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2017 - 2026		619-533-7159
Improvement Type:	Betterment		kay@civiccommunities.com

Description: This project provides for the design and construction of improvements to the existing Children's Park that include large multi-purpose lawn areas, a comfort station, children's play area, Civic Pond, Martin Luther King promenade walkway curbs, lighting system, and vendor's building.

Justification: This project implements the Downtown Community Plan Policy which implements a program to reclaim open spaces that have deteriorated, have design features that provide use opportunities, and/or are in need of activity and revitalization.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Warranty began in Fiscal Year 2024 and was completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has decreased by \$299,955 due to project cost savings.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
99B(T)Bonds-Centre City	400367	\$ 45	\$ 299,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Downtown DIF (Formerly Centre City DIF)	400122	8,200,920	-	-	45	-	-	-	-	-	-	8,200,965
Far Bonus-Civic San Diego	400850	500,000	-	-	-	-	-	-	-	-	-	500,000
Total		\$ 8,700,965	\$ 299,954	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,000,965

Parks & Recreation

Chollas Creek Oak Park Trail / S20012

Parks - Trails

Council District:	4 9	Priority Score:	73
Community Planning:	Mid-City: Eastern Area; City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2017 - 2028		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: The project includes the construction of a 2.3-mile multi-use recreation and active transportation trail with two bridges to cross the creek, informational kiosks, and stairs and fencing where needed. The trail will run northeast from Sunshine Berardini Park (intersection of SR-94 and I-805) along the Chollas Creek, Oak Park Branch to Chollas Parkway-54th Street intersection.

Justification: The proposed Oak Park Trail is needed to address local park deficiencies, improve public health, and increase active transportation mobility and access to neighborhood destinations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City's General Plan, creation of trails for walking and biking as well as the Chollas Creek Enhancement Plan to create a trail system with an educational/interpretive element.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction will be scheduled after the completion of design.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Climate Equity Fund	100015	1,036,991	1,963,009	-	-	-	-	-	-	-	-	3,000,000
Grant Fund - State	600001	96,500	755,500	-	-	-	-	-	-	-	-	852,000
Mid-City - Park Dev Fund	400109	52,503	107,497	-	-	-	-	-	-	-	-	160,000
Total		\$ 1,185,994	\$ 2,926,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,112,000

Parks & Recreation

Chollas Lake Improvements / L18001

Parks - Community

Council District:	4	Priority Score:	53
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2018 - 2027		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: This project provides electrical service to the park which will allow extended use of the park and provide a higher level of security. The total project cost includes all identified phases of the project.

Justification: Currently, the facilities at Chollas Lake Park do not have electricity. Providing electrical service to Chollas Lake Park will expand the use of the park by allowing new park programs to be developed and offered to the community. Electrical service will also enhance security within the park by providing the opportunity to install security lighting and supply the park rangers with additional resources to enhance their patrol duties.

Operating Budget Impact: This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Future phases are not anticipated.

Summary of Project Changes: Total project cost has increased by \$170,000 due to increased construction cost. \$170,000 in San Diego Regional Parks Improvement funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 752,000
San Diego Regional Parks Improvement Fund	200391	991,942	175,567	-	-	-	-	-	-	-	-	1,167,509
Total		\$ 1,743,942	\$ 175,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,919,508

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	27,822	36,168	37,254

Parks & Recreation

Coastal Erosion and Access / AGF00006

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards.

Justification: This project provides improvements to coastal erosion sites that present potential public hazards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 2,103,408	\$ 28,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,131,947
San Diego Regional Parks Improvement Fund	200391	3,248,810	2,579,736	-	-	1,467,892	3,608,000	-	-	-	-	10,904,438
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	8,900,000	8,900,000
Total		\$ 5,352,218	\$ 2,608,274	\$ -	\$ -	\$ 1,467,892	\$ 3,608,000	\$ -	\$ -	\$ -	\$ 8,900,000	\$ 21,936,385

Parks & Recreation

Dennerly Ranch Neigh Park / RD22001

Parks - Neighborhood

Council District:	8	Priority Score:	60
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2029		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the acquisition, design, and construction of a nine useable acre park site in the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan areas. The park may include a multi-purpose court, multi-purpose sports fields, comfort station, children's play area, picnic area and facilities, open turf area, staging area, and trail with connectivity to the Otay Valley Regional Park. This project was converted from a standalone project, S00636, to a developer reimbursement project in Fiscal Year 2022.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Dennerly Ranch Subdivision.

Operating Budget Impact: Operation and maintenance funding for this facility will be included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and the Dennerly Ranch Precise Plan and is in conformance with the City's General Plan.

Schedule: This turn-key project will be designed and constructed by the developer, Tripointe Homes. Construction is anticipated to begin in Fiscal Year 2027 and conveyance of the completed park to the City is expected to occur in Fiscal Year 2028.

Summary of Project Changes: \$2.1 million in Otay Mesa EIFD funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule and operating budget impact was updated for this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 443,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,303
Otay Mesa EIFD Capital Project Fund	400870	-	6,462,601	-	-	-	-	-	-	-	-	6,462,601
Otay Mesa Facilities Benefit Assessment	400856	7,974,174	7,053,698	-	-	-	-	-	-	-	-	15,027,872
Otay Mesa-West (From 39067)	400093	-	70,224	-	-	-	-	-	-	-	-	70,224
Total		\$ 7,974,173	\$ 14,029,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,004,000

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	1.67	2.50	2.50	2.50
Parks & Recreation - GENERAL FUND	Total Impact \$ -	178,118	907,806	907,806	907,806

Parks & Recreation

East Village Green Phase 1 / S16012

Parks - Miscellaneous Parks

Council District:	3	Priority Score:	69
Community Planning:	Centre City - East Village	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2016 - 2027		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, landscaping, and the addition of a pavilion.

Justification: This project will contribute to satisfying population-based park acreage standards set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain various landscaped areas. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$4.8 million due to reincorporation of original scope. The project description and operating budget impact has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
6th & K-Civic San Diego	400852	\$ 8,385,000	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,135,000
6th & Market-Civic San Diego	400851	4,002,000	-	-	1,000,000	-	-	-	-	-	-	5,002,000
Downtown DIF (Formerly Centre City DIF)	400122	48,208,158	4,374,330	-	-	-	-	-	-	-	-	52,582,488
Excess Redevelopment Bond Proceeds Exp	400862	5,672,051	325,670	-	-	-	-	-	-	-	-	5,997,721
Far Bonus-Civic San Diego	400850	369,918	3,930,082	-	500,000	-	-	-	-	-	-	4,800,000
Parking Meter District - Downtown	200489	3,753,043	-	-	1,000,000	-	-	-	-	-	-	4,753,043
Public Art Fund	200002	280,473	-	-	-	-	-	-	-	-	-	280,473
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	500,000	500,000
Total		\$ 70,670,642	\$ 8,630,082	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 84,050,725

Parks & Recreation

EB Scripps Pk Comfort Station Replacement / S15035

Bldg - Other City Facility / Structures

Council District:	1	Priority Score:	33
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2026		619-533-6649
Improvement Type:	Replacement		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of a replacement comfort station located in Ellen Browning Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements.

Justification: The existing comfort station was constructed in the 1960s and has reached the end of its useful life. The salt air from the ocean has accelerated the deterioration of the metal structural components within the building. This project corresponds with Project P-22 of the La Jolla Public Facilities Financing Plan.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: The project's preliminary design was initiated through community efforts. The design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. The warranty phase of this project was completed in Fiscal Year 2023.

Summary of Project Changes: This project is complete and will be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 62,941	\$ 2,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Debt Funded General Fund CIP Projects	400881	193,391	6,609	-	-	-	-	-	-	-	-	200,000
General Fund Commercial Paper Notes	400869	443,306	-	-	-	-	-	-	-	-	-	443,306
Infrastructure Fund	100012	40,000	-	-	-	-	-	-	-	-	-	40,000
La Jolla - Major District	400046	35,785	-	-	-	-	-	-	-	-	-	35,785
San Diego Regional Parks Improvement Fund	200391	4,934,262	117	-	-	-	-	-	-	-	-	4,934,379
Total		\$ 5,709,684	\$ 8,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,718,469

Parks & Recreation

Ed Brown Center Improvements / RD22003

Parks - Community

Council District:	5	Priority Score:	51
Community Planning:	Rancho Bernardo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2022 - 2026		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project provides for the installation of solar at the site and the addition of automatic doors at the entrance for accessibility as well as adding more storage areas and interior improvements. These funds will be part of a reimbursement agreement between the City and the Ed Brown Center.

Justification: This project is needed to improve the facility as operated under a lease.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	300,000

Parks & Recreation

Egger/South Bay Community Park ADA Improvements / S15031

Parks - Community

Council District:	8	Priority Score:	46
Community Planning:	Otay Mesa - Nestor	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2017 - 2027		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements for the children's play areas and paths of travel at Robert Egger/South Bay Community Park to comply with accessibility requirements.

Justification: The project is needed to provide Americans with Disabilities Act improvements to meet federal and State safety and accessibility regulations and will serve the needs of existing and future residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Debt Funded General Fund CIP Projects	400881	\$ 1,142,222	\$ 1,007,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
Grant Fund - Federal	600000	2,900,000	-	-	-	-	-	-	-	-	-	-	-	2,900,000
Otay Mesa/Nestor Urb Comm	400125	1,930,145	-	-	-	-	-	-	-	-	-	-	-	1,930,145
Total		\$ 5,972,367	\$ 1,007,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,980,144

Parks & Recreation

El Cuervo Adobe Improvements / S14006

Parks - Open Space

Council District:	1	Priority Score:	20
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2014 - 2028		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the analysis of drainage and environmental conditions and provides interpretive signage of the El Cuervo Adobe wall ruins with a perimeter security fence around the historic site.

Justification: The El Cuervo Adobe Ruins site has been designated as historic by the City Historic Site Board, California Historic Resources Inventory, and the National Register of Historic Places. Only two of the original structural adobe walls remained until a portion of one wall (the north wall) collapsed in December 2011. This project will protect the historic resource consistent with National Park Service Standards and San Diego Municipal Code Section 143.0205(f).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City's General Plan Historic Resources Element.

Schedule: Environmental analysis and design began in Fiscal Year 2019 and were completed in Fiscal Year 2025. Interpretive signage installation is anticipated to begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost has increased by \$350,000 due to a revised cost estimate. \$350,000 in San Diego Regional Parks Improvement funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 505,093	\$ 906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,000
Environmental Growth 2/3 Fund	200109	100,000	-	-	-	-	-	-	-	-	-	100,000
San Diego Regional Parks Improvement Fund	200391	5,973	344,027	-	-	-	-	-	-	-	-	350,000
Total		\$ 611,066	\$ 344,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 956,000

Parks & Recreation

Emerald Hills Neighborhood Park Phase 1 / S25002

Parks - Neighborhood

Council District:	4	Priority Score:	74
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2025 - 2029		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the renovation of the existing parking lot and ADA parking, repair/replace walkway from parking lot to existing restrooms, new playgrounds and sports courts, renovate existing restrooms to provide gender-neutral facilities, provide new playground area with picnic shelter and tables, replace existing basketball court with two new concrete basketball courts, provide new dog-off-leash area and walkway, and storm water treatment facilities as required. Additionally, it will provide security lighting per the consultant's guide to all new facilities and modification of existing irrigation systems as required by new construction. Preliminary engineering was performed under P-20003 and the project was converted to a standalone project in Fiscal Year 2025.

Justification: This project provides for improved parkland in a park deficient area.
Operating Budget Impact: This facility may require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.
Relationship to General and Community Plans: This project is consistent with the Encanto Community Plan and is in conformance with the City's General Plan.
Schedule: Design is anticipated to begin in Fiscal Year 2026. Additional schedule milestones will be refined as design progresses.
Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 225,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	225,869
Climate Equity Fund	100015	76,846	544,952	-	-	-	-	-	-	-	-	621,799
Debt Funded General Fund CIP Projects	400881	-	61,939	-	-	-	-	-	-	-	-	61,939
Encanto Neighborhoods DIF	400864	-	126,660	-	-	-	-	-	-	-	-	126,660
Grant Fund - State	600001	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
San Diego Regional Parks Improvement Fund	200391	-	-	264,160	-	-	-	-	-	-	-	264,160
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,659,574	2,659,574
Total		\$ 76,846	\$ 3,459,420	\$ 264,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,659,574	\$ 6,460,000

Parks & Recreation

Golf Course Drive Improvements / S15040

Trans - Bicycle Facilities (All Class.)

Council District:	3	Priority Score:	47
Community Planning:	Balboa Park; Greater Golden Hill	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2016 - 2031		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sanidiego.gov

Description: This project provides for the design and construction of a paved pedestrian pathway and bike facility along Golf Course Drive.

Justification: This project will provide needed pedestrian/bike access along Golf Course Drive, connecting the existing Golden Hill Recreation Center to 28th Street.

Operating Budget Impact: The current cost estimate is unknown as operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Greater Golden Hill Community Plan, the East Mesa Precise Plan for Balboa Park and is in conformance with the City's General Plan.

Schedule: A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Citywide Park DIF-Park Def. Unrstd	400892	-	1,875,618	-	-	-	-	-	-	-	-	1,875,618
Debt Funded General Fund CIP Projects	400881	-	1,971,264	-	-	-	-	-	-	-	-	1,971,264
Golden Hill - Major District	400060	9,164	-	-	-	-	-	-	-	-	-	9,164
Golden Hill Urban Comm	400111	1,553,307	894,999	-	-	-	-	-	-	-	-	2,448,306
Neighborhood Enhancement-Comm of Concern	400878	-	1,789,955	-	-	-	-	-	-	-	-	1,789,955
San Diego Regional Parks Improvement Fund	200391	-	315,000	-	-	-	-	-	-	-	-	315,000
Total		\$ 1,562,470	\$ 8,096,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,659,306

Parks & Recreation

Grove Neighborhood Park / S22002

Parks - Neighborhood

Council District:	8	Priority Score:	62
Community Planning:	Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2022 - 2029		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: Construction of an 11.53 acre neighborhood park to be completed in Phases. Phase I is to consist of improvements to the street right-of-way including curb & gutter, sidewalk, drainage, lighting, and other associated improvements. Future phases will be determined at a later date in a separate project. Preliminary Engineering was completed under P18010 and the project was converted to a standalone in Fiscal Year 2022. This project was renamed from "Southwest Neighborhood Park" in Fiscal Year 2024.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa Nestor community.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Nestor Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: The project description, operating budget impact, and schedule have been updated for Fiscal Year 2026. The total project cost has decreased by \$19.1 million due to removal of project scope, which will be developed into a new CIP at a later date.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676
Citywide Park Development Impact Fee	400883	-	800,000	-	-	-	-	-	-	-	-	800,000
Citywide Park DIF-Park Def. COC	400891	329,520	2,081,312	2,030,716	-	-	-	-	-	-	-	4,441,547
Citywide Park DIF-Park Def. Unrstd	400892	-	569,999	-	-	-	-	-	-	-	-	569,999
Climate Equity Fund	100015	1,180,455	-	-	-	-	-	-	-	-	-	1,180,455
Debt Funded General Fund CIP Projects	400881	-	723,099	-	-	-	-	-	-	-	-	723,099
Otay Mesa/Nestor Urb Comm	400125	34,155	60,805	-	-	-	-	-	-	-	-	94,960
Total		\$ 1,544,806	\$ 4,235,214	\$ 2,030,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,810,737

Parks & Recreation

Hickman Fields Athletic Area / S00751

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	69
Community Planning:	Kearny Mesa; Serra Mesa; Clairemont Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2010 - 2027		619-533-5139
Improvement Type:	Replacement		koliver@sandiego.gov

Description: The scope of work for this facility includes two restrooms, one including a concession stand, automobile parking and park circulation roads, ingress and egress improvements along Hickman Field Drive, security lighting, paved pedestrian pathways, landscaping, irrigation and infrastructure and utility improvements for current and future needs on the 44-acre athletic area. The improvements will serve residents within the Kearny Mesa, Clairemont Mesa and Serra Mesa Communities and shall be in compliance with federal, state and local accessibility guidelines and regulations.

Justification: This project provides park and recreational facilities to serve the needs of existing and future residents within the Kearny Mesa, Clairemont Mesa, and Serra Mesa Communities in accordance with the City's General Plan guidelines.

Operating Budget Impact: Site is maintained by Hickman Youth Athletic Association.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa, Serra Mesa, and Clairemont Mesa Community Plans and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) Amendment was completed in Fiscal Year 2015. Design began in Fiscal Year 2017 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost has increased by \$500,000 due to increased construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 366,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Climate Equity Fund	100015	391,231	1,015	-	-	-	-	-	-	-	-	392,246
Debt Funded General Fund CIP Projects	400881	1,594,787	-	-	-	-	-	-	-	-	-	1,594,787
Developer Contributions CIP	200636	4,606,424	-	-	-	-	-	-	-	-	-	4,606,424
Gen Dyna-Community Improvement	400250	1,363,984	-	-	-	-	-	-	-	-	-	1,363,984
General Fund Commercial Paper Notes	400869	900,000	-	-	-	-	-	-	-	-	-	900,000
Kearny Mesa - Major District	400039	171	-	-	-	-	-	-	-	-	-	171
Kearny Mesa Imprvmnts 20%	400259	561,940	302	-	-	-	-	-	-	-	-	562,242
Kearny Mesa-Urban Comm	400136	2,590,466	-	500,000	-	-	-	-	-	-	-	3,090,466
Total		\$ 12,375,002	\$ 1,317	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,876,319

Parks & Recreation

Hidden Trails Neighborhood Park / S00995

Parks - Neighborhood

Council District:	8	Priority Score:	44
Community Planning:	Otay Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2008 - 2028		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for the acquisition, design, and construction of an approximately 4.0 useable acre neighborhood park serving the Ocean View Hills Community. Amenities include an open turf area, children's play area, picnic areas, a new comfort station, public art, landscaping, and other park improvements.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Hidden Trails Subdivision.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Hidden Trails Precise Plan, and is in conformance with the City's General Plan.

Schedule: Land acquisition began in Fiscal Year 2008 and was completed in Fiscal Year 2012. This project's General Development Plan (GDP) phase was completed in Fiscal Year 2021. Design began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost has increased by \$1.3 million due to a revised scope and updated final cost estimates. \$1.3 million of Otay Mesa DIF and FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description, schedule and operating budget impact have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Development Impact Fee	400857	\$ -	\$ 897,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 897,566
Otay Mesa EIFD Capital Project Fund	400870	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Otay Mesa Facilities Benefit Assessment	400856	1,501,154	7,045,314	-	-	-	-	-	-	-	-	8,546,468
Otay Mesa-West (From 39067)	400093	1,133,196	-	-	-	-	-	-	-	-	-	1,133,196
Total		\$ 2,634,349	\$ 9,942,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,577,230

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	597,745	356,745	356,745

Parks & Recreation

Howard Lane Improvements / L24003

Parks - Community

Council District:	8	Priority Score:	54
Community Planning:	San Ysidro	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2025 - 2030		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: Phase 1 of this project provides for improvements to Howard Lane Neighborhood Park, including the replacement of the children's playground. As part of replacement project, scope may include shade structure, re-establishing/creating ADA compliant pathway circling the park, adding fitness equipment to the park, re-surfacing/upgrading the basketball courts to include court lines to allow for multiple uses such as futsal, volleyball, pickleball, or other hard-court activities, and installation of security lighting along the pathways and other areas of the park as needed. Phase 2 includes the addition of a high intensity activated crosswalk (HAWK) beacon for pedestrians near the park improvements. The total project cost includes all identified phases of the project.

Justification: This project has been requested by the community and stakeholder groups.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: Phase 1 design began in Fiscal Year 2025. Phase 1 construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Phase 2 design began in Fiscal Year 2025 and is anticipated to end in Fiscal Year 2027. Construction is anticipated to start in Fiscal Year 2028 and end in Fiscal Year 2030.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2026. Total project cost has increased by \$453,000 due to refined preliminary estimates for Phase 2.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ 169,608	\$ 830,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Grant Fund - Other	600002	237,981	4,762,019	-	-	-	-	-	-	-	-	5,000,000
Neighborhood Enhancement-Comm of Concern	400878	105,467	194,533	-	-	-	-	-	-	-	-	300,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	153,000	153,000
Total		\$ 513,056	\$ 5,786,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,000	\$ 6,453,000

Parks & Recreation

Jerabek Park Improvements / S20007

Parks - Neighborhood

Council District:	5	Priority Score:	49
Community Planning:	Scripps Miramar Ranch	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2020 - 2027		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of improvements, including walkway accessibility improvements, comfort station upgrades, concession stand upgrades, parking lot upgrades, picnic shade structure, drinking fountains, landscape and irrigation, sewer and water services, and outdoor fitness areas.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the General Plan to serve residents in this park-deficient community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and will be substantially completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$172,504 due to increased construction costs. \$172,504 of Scripps Miramar Ranch FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 150,000	\$ -	\$ -	\$ (3,282)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,718
Debt Funded General Fund CIP Projects	400881	42,086	-	-	-	-	-	-	-	-	-	42,086
General Fund Commercial Paper Notes	400869	125,501	-	-	-	-	-	-	-	-	-	125,501
Grant Fund - State	600001	3,880,000	-	-	-	-	-	-	-	-	-	3,880,000
Scripps Miramar Ranch DIF	400863	3,405,533	-	-	-	-	-	-	-	-	-	3,405,533
Scripps Miramar Ranch FBA	400086	77,306	95,198	-	-	-	-	-	-	-	-	172,504
Scripps/Miramar-Major District	400029	76,561	-	-	-	-	-	-	-	-	-	76,561
Total		\$ 7,756,987	\$ 95,198	\$ -	\$ (3,282)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,848,904

Parks & Recreation

John Baca Park / S22004

Parks - Neighborhood

Council District:	7	Priority Score:	80
Community Planning:	Linda Vista	Priority Category:	High
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2021 - 2029		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and construction of improvements of an existing park. The improvements for this project include the addition of a children's playground, ADA upgrades, new walkways, landscape and irrigation, upgraded security lighting, shade structure, picnic tables, fitness equipment, a nature exploration area, a passive open lawn area, benches, drinking fountains, barbeques, and fencing. Preliminary engineering was performed under P19003 and the project was converted to a standalone project in Fiscal Year 2022.

Justification: This project is needed to upgrade existing site conditions and play area facilities to meet current federal and state safety and accessibility regulations.

Operating Budget Impact: This facility will require an ongoing operational budget for personnel and non-personnel expenses. Operational costs for the project will be determined as the project is refined and all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is in conformance with the City's General Plan guidelines for population-based park acreage and is in conformance with the City's General Plan.

Schedule: The General Development Plan (GDP) was completed in Fiscal Year 2022 under a separate project. Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: \$2.6 million in various funding sources was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41
Capital Outlay-Sales Tax	400000	-	6,740	-	-	-	-	-	-	-	-	6,740
CIP Contributions from General Fund	400265	70,097	74,681	-	-	-	-	-	-	-	-	144,778
Citywide Park Development Impact Fee	400883	50,050	717,880	-	-	-	-	-	-	-	-	767,930
Climate Equity Fund	100015	500,000	-	-	-	-	-	-	-	-	-	500,000
Debt Funded General Fund CIP Projects	400881	48,892	3,527,619	-	-	-	-	-	-	-	-	3,576,511
Total		\$ 669,080	\$ 4,326,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,996,000

Parks & Recreation

Junipero Serra Museum ADA Improvements / S15034

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	57
Community Planning:	Old San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2029		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project includes a new parking lot, security lighting, an accessible walkway, site furnishings, and landscape enhancements.

Justification: The ADA improvements will make the historic Junipero Serra Museum more accessible to park users with disabilities.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: A feasibility study began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 but was placed on hold in Fiscal Year 2020 due to funding constraints. Funding was allocated in Fiscal Year 2024 and the project has resumed design, with scope to be re-evaluated. Design is anticipated to be completed in Fiscal Year 2026. Construction schedule will be determined as design progresses.

Summary of Project Changes: The total project cost has increased by \$4.2 million due to changes in scope and updated engineer's estimate. The total project cost and scope are subject to change as the environmental documents are being developed. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
San Diego Park Dist. No 3	400305	\$ 66,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,620
San Diego Regional Parks Improvement Fund	200391	1,535,896	1,232,052	-	-	-	-	-	-	-	-	2,767,948
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,255,369	4,255,369
Total		\$ 1,602,516	\$ 1,232,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,255,369	\$ 7,089,937

Parks & Recreation

Marie Widman Comfort Station / L26000

Parks - Neighborhood

Council District:	4	Priority Score:	55
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	New	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2026 - 2029		619-533-6649
Improvement Type:	New		eschrothnich@sandiego.gov

Description: The current project scope calls for demolition of the existing comfort station and development of a future, replacement comfort station. Conversations are on-going with the community to identify the best replacement for the existing facilities. Future phases are contingent on the results of a General Development Plan currently under way in a separate project (P23005).

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents

Operating Budget Impact: This facility may require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Skyline - Paradise Hills Community Plan Community Plan and is in conformance with the City's General Plan.

Schedule: Design schedule will be refined as the project progresses.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Total		\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Parks & Recreation

Marston House Restoration & Repair Work / RD23005

Parks - Community

Council District:	3	Priority Score:	44
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2026		619-964-7670
Improvement Type:	Replacement - Rehab		mshon@sandiego.gov

Description: This project provides for the design and construction of improvements to the historic Marston House.

Justification: Restoration work is needed to maintain the historic structure.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: This project will be constructed by a non-profit. The reimbursement agreement was executed in Fiscal Year 2024. Construction began and was completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has decreased by \$500,000 due to revised construction cost. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Parks & Recreation

MB GC Clbhouse Demo/Prtbl Building Instl / S01090

Golf Courses

Council District:	1	Priority Score:	47
Community Planning:	Mission Bay Park	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2013 - 2027		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the demolition of the existing, antiquated practice center and clubhouse buildings, and installation of modular buildings and portables at the Mission Bay Golf Course until such time as the new clubhouse is constructed. One modular building will house the golf operations and retail shop and the other will be a bar and grill element. This project will also include ancillary site improvements including patio area, lighting, shade element, island renovation including replacing two pedestrian bridges, perimeter lighting, and landscaping.

Justification: These improvements are necessary to comply with current codes, address maintenance needs, and increase the viability of identifying potential future lessees.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design for the modular building and portables began in Fiscal Year 2017 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. The project is anticipated to be closed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 8,894,699	\$ 40,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084
Total		\$ 8,894,699	\$ 40,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,935,084

Parks & Recreation

MBGC Irrigation & Electrical Upgrades / S11010

Golf Courses

Council District:	1	Priority Score:	29
Community Planning:	Mission Bay Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2011 - 2027		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the design and construction of various improvements within Mission Bay Golf Course. Work will include demolition, minor grading, drinking fountains, fencing, turf repair, new irrigation systems, and electrical upgrades. This project is in conjunction with the Mission Bay Golf Course Clubhouse Demo/Portable Building Installation project (S01090) due to the two projects being bundled under the same construction contracts.

Justification: This project is needed to provide the long-awaited improvements to the 18-hole golf course. For example, the new computerized irrigation system will replace a system that is outdated, inefficient, and does not meet current or future water restriction requirements. These improvements will help bring the golf course within industry standards for municipal golf courses.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2024. The project is anticipated to be closed in Fiscal Year 2027.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mission Bay Golf Course CIP Fund	700046	\$ 6,031,494	\$ 68,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
Total		\$ 6,031,494	\$ 68,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000

Parks & Recreation

Mira Mesa Community Pk Improvements / L16002

Bldg - Parks - Recreation/Pool Centers

Council District:	6	Priority Score:	42
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2016 - 2028		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for Phase II improvements at Mira Mesa Community Park. Phase II will include an entry plaza, pool and aquatic center, new basketball courts, "all wheels" plaza playground, public art, sports and security lighting, landscape and irrigation improvements and renovation of the existing recreation center. The total project cost includes all identified phases of the project.

Justification: This project will contribute to satisfying the population-based park acreage needs identified in the City's General Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses.

Relationship to General and Community Plans: This project implements the recommendations found in the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase II began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Construction of Phase II improvements began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project description has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
M.M. Senior Ctr-Shapell Cont.	400262	\$ 8,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,435
Mira Mesa - FBA	400085	44,257,428	4,272,765	-	-	-	-	-	-	-	-	48,530,193
Mira Mesa Development Impact Fee	400858	6,800,240	164,510	-	-	-	-	-	-	-	-	6,964,750
Mira Mesa Senior Citizen Centr	400261	20,679	-	-	-	-	-	-	-	-	-	20,679
Total		\$ 51,086,782	\$ 4,437,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,524,058

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	7.75	7.75	7.75	7.75
Parks & Recreation - GENERAL FUND	Total Impact \$ -	895,011	595,847	595,847	595,847

Parks & Recreation

Mission Bay Golf Course / AEA00003

Golf Courses

Council District:	2	Priority Score:	Annual
Community Planning:	University; Centre City; Mission Bay Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for the replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Mission Bay.

Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of golf capital assets in order to prevent unanticipated failures.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Unidentified Funding	9999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Parks & Recreation

Mission Bay Improvements / AGF00004

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities.

Justification: Mission Bay Park, as well as other regional parks, open spaces, and coastal beaches, helps define the City's identity, enriches quality of life, and serves as a visitor attraction that strengthens the local economy. This regional treasure is threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan and is in conformance with the City's General Plan.

Schedule: Projects are initiated based on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 68,696	\$ 6,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CIP Contributions from General Fund	400265	113,000	-	-	-	-	-	-	-	-	-	113,000
Citywide Park DIF-Park Def. Unrstd	400892	236,355	513,645	-	-	-	-	-	-	-	-	750,000
Fiesta Island Sludge Mitigation Fund	200389	1,243,372	3,598,412	-	-	-	-	-	-	-	-	4,841,784
Grant Fund - State	600001	-	250,000	-	-	-	-	-	-	-	-	250,000
Mission Bay - Major District	400048	127	-	-	-	-	-	-	-	-	-	127
Mission Bay Park Improvement Fund	200386	71,773,161	30,015,936	11,177,782	-	13,802,020	14,741,368	15,712,858	16,717,591	-	-	173,940,716
Ocean Beach Urban Comm	400124	143,325	359	-	-	-	-	-	-	-	-	143,684
Pacific Beach Urban Comm	400117	72,278	-	-	-	-	-	-	-	-	-	72,278
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,788,573	1,788,573
Total		\$ 73,650,314	\$ 34,384,655	\$ 11,177,782	\$ -	\$ 13,802,020	\$ 14,741,368	\$ 15,712,858	\$ 16,717,591	\$ -	\$ 1,788,573	\$ 181,975,162

Parks & Recreation

Mohnike Adobe and Barn Restoration / S13008

Parks - Open Space

Council District:	6	Priority Score:	30
Community Planning:	Los Penasquitos Canyon Preserve	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2015 - 2030		619-533-6653
Improvement Type:	Betterment		nlewis@sanidiego.gov

Description: This project provides for the rehabilitation/restoration of the historic adobe and hay barn located within the 14-acre Rancho Penasquitos Equestrian Center on the eastern end of the Los Penasquitos Canyon Preserve. Completion of a site assessment of the current condition of the 2,512 square-foot adobe structure, the hay barn and surrounding grounds shall include the following items: exterior walls, north and west porches, roof, interior walls, ceilings and wood floors, drainage swale on southwest, and accessibility needs to determine Phase II of rehabilitation program. Additionally, a treatment plan and historic structure report are required prior to preparation of Phase II design and construction plans for the rehabilitation due to storm damage which the barn sustained in 2010. Emergency work to shore up the barn, until a rehabilitation/restoration plan can be prepared and implemented, was completed in 2011.

Justification: Phase I of a rehabilitation program was completed in 2005, consistent with the historic structures report prepared for the Mohnike Adobe and Hay Barn, by Ferris, Johnson and Perkins Architects, Inc. in 1999. Architectural design and construction plans are required to proceed with Phase II of the project.

Operating Budget Impact: None.

Relationship to General and Community Plans: The Rancho Penasquitos Community Plan and Los Penasquitos Canyon Preserve Master Plan do not specifically address rehabilitation/restoration of historic structures; however, the project is consistent with the City's General Plan Historic Resources Element.

Schedule: Preparation of Assessment and Treatment Report was completed in Fiscal Year 2017. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost has increased by \$1.4 million due to revised scope and increased construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Environmental Growth 2/3 Fund	200109	\$ 599,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,080
San Diego Regional Parks Improvement Fund	200391	600,646	1,949,349	1,936,943	-	-	-	-	-	-	-	4,486,938
Total		\$ 1,199,726	\$ 1,949,348	\$ 1,936,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,086,018

Parks & Recreation

Montezuma NP Improvements Phase 1 / S25003

Parks - Neighborhood

Council District:	9	Priority Score:	64
Community Planning:	College Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2025 - 2028		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for the design and construction of improvements within the existing Montezuma Neighborhood Park. The improvements include new dog off-leash areas, walkways, security lighting, site furnishings, landscape/irrigation, and accessibility improvements.

Justification: This project will provide improvements to meet community needs. The project will also increase security with lighting and meet current federal and state safety and accessibility regulations.

Operating Budget Impact: This facility will require an on-going operational budget for non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. Unrstd	400892	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
College Area	400127	44,780	17,538	1,054,025	-	-	-	-	-	-	-	1,116,344
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	883,657	883,657
Total		\$ 44,780	\$ 1,017,538	\$ 1,054,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,657	\$ 3,000,000

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	-	-	60,000	60,000

Parks & Recreation

Mountain View Racquet Club / RD23006

Parks - Community

Council District:	4	Priority Score:	60
Community Planning:	Southeastern San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2023 - 2029		619-866-1471
Improvement Type:	Betterment		zrummani@sandiego.gov

Description: This project provides for the design and construction of improvements to the Mountain View Racquet Club.

Justification: Improvements are needed to meet increased demand.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern Plan and is in conformance with the City's General Plan.

Schedule: This project will be constructed by a non-profit. A reimbursement agreement was executed in Fiscal Year 2024. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule was updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Grant Fund - State	600001	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000
Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	500,000

Parks & Recreation
MTRP Trail System Management / S23010

Parks - Resource Based

Table with project details: Council District (6 7), Community Planning (Rancho Encantada; East Elliott; Tierrasanta; Navajo), Project Status (Continuing), Duration (2024 - 2028), Improvement Type (Replacement - Rehab), Priority Score (42), Priority Category (Low), Contact Information (Ball, Laura; 619-685-1301; lball@sandiego.gov).

Description: The project provides for the design and construction of additional trails at Mission Trails Regional Park, including improvements to the Oak Grove Trail.
Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Impact: None.
Relationship to General and Community Plans: This project is consistent with the Rancho Encantada Community Plan, the Mission Trails Regional Park Master Plan Update, and is in conformance with the City's General Plan.
Schedule: Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.
Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Table with 12 columns: Fund Name, Fund No, Exp/Enc, Con Appn, FY 2026, FY 2026 Anticipated, FY 2027, FY 2028, FY 2029, FY 2030, Future FY, Unidentified Funding, Project Total. Rows include Debt Funded General Fund CIP Projects, Grant Fund - State, and a Total row.

Parks & Recreation

Natural History Museum Improvements / RD23007

Bldg - Other City Facility / Structures

Council District:	3	Priority Score:	49
Community Planning:	Balboa Park	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2023 - 2026		619-533-6597
Improvement Type:	Replacement - Rehab		cdaniels@san Diego.gov

Description: This project provides for the design and construction of the following improvements to the Natural History Museum in Balboa Park, roof repair, elevators, collections storage replacement, coil system, and building security improvements.

Justification: This project is needed to meet increased demand.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: This project will be constructed by the Natural History Museum. A reimbursement agreement was executed in Fiscal Year 2024. Construction began in Fiscal Year 2024 and was completed in Fiscal Year 2025.

Summary of Project Changes: The project description has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
Total		\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Parks & Recreation

North Chollas CP Improvements / L22004

Parks - Community

Council District:	4	Priority Score:	55
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2022 - 2030		619-533-6649
Improvement Type:	Replacement		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of improvements at North Chollas Community Park for Phase I & II. Phase I will include improvements of the fencing and lighting for the sports fields, a batting cage/tunnel, cargo storage, a tot lot, a new maintenance/service road, a paved pedestrian plaza, a new pedestrian pathway, a new temporary dog park, new temporary ADA access to the dog park, and underground infrastructure for future electric vehicle charging stations. Phase II will include creek enhancements, extension of road and parking, pedestrian bridges, basketball courts, parking lot and lawn/picnic area, a new north entrance with parking and overlook deck, and retaining walls. The total project cost includes all identified phases of the project.

Justification: The improvements are necessary to meet the needs of the community.

Operating Budget Impact: Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2022 and was completed in Fiscal Year 2024. Phase I design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028. Construction of Phase I is contingent upon the identification of funding. Phase II design and construction is contingent upon the identification of funding.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park DIF-Park Def. COC	400891	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
CR-TAB 2010A (TE) Proceeds	400696	19,380	146,369	-	-	-	-	-	-	-	-	165,749
Mid City Urban Comm	400114	444,446	349,805	-	-	-	-	-	-	-	-	794,251
Mid-City - Park Dev Fund	400109	-	18,000	-	-	-	-	-	-	-	-	18,000
San Diego Regional Parks Improvement Fund	200391	-	450,000	-	-	-	704,773	1,755,443	2,460,770	-	-	5,370,986
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	15,451,014	15,451,014
Total		\$ 463,826	\$ 1,764,173	\$ -	\$ -	\$ -	\$ 704,773	\$ 1,755,443	\$ 2,460,770	\$ -	\$ 15,451,014	\$ 22,600,000

Parks & Recreation

North Park Mini Park / S10050

Parks - Mini Parks

Council District:	3	Priority Score:	61
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2027		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.50 useable acre urban mini-park to be located behind the recently renovated North Park Theatre. The project includes plaza areas, specialty/enhanced paving areas for performances and events, an amphitheater or audience seating area, a gazebo/shade structure, walkways, seat walls, security/decorative lighting, and landscape and irrigation.

Justification: The community is currently deficient in population-based park requirements set forth in the City's General Plan. This project will add population-based park acreage to the community, contributing toward the City's population-based park requirements.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Pre-design of the General Development Plan for the mini-park began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2022. Additional construction for the shade structure began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Warranty for the shade structure is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. The project is anticipated to close in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
North Park - Major District	400055	\$ 41,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,038
North Park Urban Comm	400112	2,305,494	478,216	-	-	-	-	-	-	-	-	2,783,710
NP - Redevelopment CIP Contributions Fund	200356	136,477	-	-	-	-	-	-	-	-	-	136,477
NP 2003A (T)Bonds Rf Oper	400312	136,558	-	-	-	-	-	-	-	-	-	136,558
NP Loc - Bank Of America (T)	400318	51,011	-	-	-	-	-	-	-	-	-	51,011
NP Loc - Bank of America (TE)	400319	54,490	5,738	-	-	-	-	-	-	-	-	60,228
NP-Tab 2009A (TE) Proceeds	400672	38,326	-	-	-	-	-	-	-	-	-	38,326
Park North-East - Park Dev Fd	400110	2,922,983	2,567	-	-	-	-	-	-	-	-	2,925,549
Total		\$ 5,686,376	\$ 486,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,172,897

Parks & Recreation

NTC Aquatic Center / L23002

Bldg - Parks - Recreation/Pool Centers

Council District:	2	Priority Score:	32
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Oliver, Kevin
Duration:	2023 - 2032		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the project and lack of identified funding. The total project cost includes all identified phases of the project.

Justification: This project will contribute to satisfying the recreation facility requirement set forth in the City's General Plan.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, Midway Pacific Highway Community Plan, and is in conformance with the City's General Plan.

Schedule: Feasibility Study for Phase I began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Subsequent Phases for design and construction will be determined when project scope is further refined and funding is identified.

Summary of Project Changes: Total project cost has increased by \$58.0 million due to finalization of feasibility study.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Midway/Pacific Hwy Urban Comm	400115	\$ 339,833	\$ 1,280,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,620,635
NTC RdA Contribution to CIP	200619	334,647	-	-	-	-	-	-	-	-	-	334,647
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	58,044,719	58,044,719
Total		\$ 674,480	\$ 1,280,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,044,719	\$ 60,000,000

Parks & Recreation

Ocean Air Comfort Station and Park Improvements / S16031 Parks - Community

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2017 - 2028		619-533-6613
Improvement Type:	New		elozano@sanidiego.gov

Description: This project provides for the design and construction of a comfort station/concession/storage building of approximately 2,700 square feet, two new group picnic areas (six picnic tables each), and two new shade structures.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 2,181,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,181,793
Carmel Valley Development Impact Fee	400855	225,271	774,729	-	-	-	-	-	-	-	-	1,000,000
Total		\$ 2,407,064	\$ 774,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,181,793

Parks & Recreation

Ocean Beach Pier Replacement / L22001

Parks - Shorelines

Council District:	2	Priority Score:	49
Community Planning:	Ocean Beach	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2022 - 2030		619-533-6649
Improvement Type:	Replacement		eschrothnich@sandiego.gov

Description: Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Phase II was initiated in Fiscal Year 2023 to address damage caused by winter storm events. Phase III was initiated in Fiscal Year 2024 to evaluate the extent of damages caused by significant wave event in December 2023. The total project cost includes all identified phases of the project.

Justification: The Pier has exceeded its useful life after 58 years of exposure to the harsh marine environment, wind, waves, and salt-laden air. The Pier needs to be replaced based on the required operational improvements and projected sea level rise in the future.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I design began in Fiscal Year 2023, with the construction schedule dependent on environmental permitting and the identification of future funding. Phase II was initiated in Fiscal Year 2023 and was completed in Fiscal Year 2024. Phase III was initiated in Fiscal Year 2024 and was completed in Fiscal Year 2025.

Summary of Project Changes: The project justification and schedule have been updated for Fiscal Year 2026. The total project cost has increased by \$300,000 to include the Phase II & Phase III assessment.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EGF CIP Fund 1/3	200110	\$ 24,945	\$ 25,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Grant Fund - State	600001	7,841,832	358,168	-	-	-	-	-	-	-	-	8,200,000
San Diego Regional Parks Improvement Fund	200391	668,429	331,571	-	-	-	-	-	-	-	-	1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	180,713,000	180,713,000
Total		\$ 8,535,205	\$ 714,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,713,000	\$ 189,963,000

Parks & Recreation

Ofc. Jeremy Henwood Park Play Area Repl / S25004

Parks - Neighborhood

Council District:	9	Priority Score:	70
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Bose, Sheila
Duration:	2026 - 2029		619-533-4698
Improvement Type:	Betterment		sbose@sandiego.gov

Description: This project provides for the design and construction of improvements within the existing City Heights Urban Village/Henwood Park. The improvements include new play equipment, resilient surfacing, seating, and accessibility improvements. This project was converted from P24002 - City Heights Urban Village/Henwood Park.

Justification: This project is needed to upgrade outdated facilities to meet current federal and state safety and accessibility regulations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid-City Communities Plan and is in conformance with the City's General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,750,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000
Total		\$ -	\$ 1,750,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,250,000

Parks & Recreation

Olive Grove Community Park ADA Improve / S15028

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	39
Community Planning:	Clairemont Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2016 - 2027		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project provides for the design and construction of Americans with Disabilities Act (ADA) improvements to the existing comfort station, children's play areas, repaving of basketball courts and parking lot, new trash enclosure, and associated paths of travel to comply with federal and State accessibility requirements.

Justification: This project is needed to upgrade the existing comfort station, new children's play areas, and associated paths of travel to comply with federal and state accessibility requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost has decreased by \$149,982 due to project cost savings. \$149,982 in Debt Funded General Fund CIP funding was removed from this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Clairemont Mesa - Urban Comm	400129	\$ 1,688,860	\$ 763,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,452,176
Debt Funded General Fund CIP Projects	400881	-	937,754	-	-	-	-	-	-	-	-	937,754
Grant Fund - State	600001	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Olive Grove - Major District	400040	182,273	-	-	-	-	-	-	-	-	-	182,273
Total		\$ 4,871,133	\$ 1,701,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,572,204

Parks & Recreation

Olive St Park Acquisition and Development / S10051

Parks - Mini Parks

Council District:	3	Priority Score:	50
Community Planning:	Uptown	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2015 - 2027		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the acquisition, design, and construction of approximately 0.36 acres of unimproved property contiguous with the south end of the existing Olive Street Park. The project will expand useable park acreage in the Uptown Community. Amenities will include multi-purpose turf areas, adult exercise area, children's play area, AIDS Memorial, overlook deck, seating, walkways, landscaping, and security lighting.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan in a community currently deficient in population-based parks per General Plan guidelines.

Operating Budget Impact: This operational budget was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: The project no longer requires a site development permit (SDP), as it meets all stipulation of the exemption of a site development permit. The General Development Plan (GDP) design was approved by the Parks and Recreation Board in Fiscal Year 2019. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The warranty phase of the project is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Park Development Impact Fee	400883	\$ 251,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,585
Debt Funded General Fund CIP Projects	400881	75,456	224,544	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	201,585	-	-	-	-	-	-	-	-	-	201,585
Infrastructure Fund	100012	232,897	-	-	-	-	-	-	-	-	-	232,897
Uptown Urban Comm	400121	4,970,000	-	-	-	-	-	-	-	-	-	4,970,000
Total		\$ 5,731,523	\$ 224,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,956,067

Parks & Recreation

Paradise Hills Community Park Trail / S24013

Parks - Community

Council District:	4	Priority Score:	60
Community Planning:	Skyline - Paradise Hills	Priority Category:	High
Project Status:	Continuing	Contact Information:	Daniels, Charles
Duration:	2025 - 2029		619-533-6597
Improvement Type:	Betterment		cdaniels@sanidiego.gov

Description: The project proposes a trail at Paradise Hills Community Park to connect to Inyo Street and a future joint use field at Perry Elementary School. The proposed trail spans approximately 0.5 miles and is consistent with the approved GDP for Paradise Hills Community Park. Project scope includes marking the trail route, brush clearing, grading and cutting the trail, construction of footbridge over existing v-ditch, installation of trailhead sign, and revegetation to reduce erosion with 25 months of maintenance and monitoring.

Justification: The trail is consistent with the Paradise Hills Community Park General Development Plan and open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline – Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. A 25-month maintenance and monitoring period is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The project justification has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 4,187	\$ 745,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total		\$ 4,187	\$ 745,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	0.50	0.50	0.50	0.50
Parks & Recreation - GENERAL FUND	Total Impact \$ -	103,683	61,673	63,236	64,951

Parks & Recreation

Park Improvements / AGF00007

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks.

Justification: This annual allocation provides improvements to existing parks that are required to meet regulations and community needs.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

Schedule: Design and construction will be scheduled in accordance with the scope of the various sublet projects and as funds become available.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ 475,949	\$ 38,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	514,735
Barrio Logan	400128	561,801	48,024	-	-	-	-	-	-	-	-	609,825
Capital Outlay Fund	400002	240,627	12,666	-	-	-	-	-	-	-	-	253,292
Carmel Mtn Ranch/Sabre Recreation Center	200747	-	23,907	-	-	-	-	-	-	-	-	23,907
CH-TAB 2010A (TE) Proceeds	400694	366,291	-	-	-	-	-	-	-	-	-	366,291
CH-TAB 2010B (T) Proceeds	400695	60,216	10,897	-	-	-	-	-	-	-	-	71,113
CIP Contributions from General Fund	400265	635,681	60,486	-	-	-	-	-	-	-	-	696,167
Citywide Park DIF-Park Def. COC	400891	946,815	3,420,531	-	-	-	-	-	-	-	-	4,367,346
Citywide Park DIF-Park Def. Unrstd	400892	349,914	2,334,262	-	-	-	-	-	-	-	-	2,684,176
Climate Equity Fund	100015	400,257	142,293	-	-	-	-	-	-	-	-	542,549
Debt Funded General Fund CIP Projects	400881	8,204,652	7,908,629	-	-	-	-	-	-	-	-	16,113,282
EDCO Community Fund	700042	50,185	-	-	-	-	-	-	-	-	-	50,185
Encanto Neighborhoods DIF	400864	556,986	95,788	-	-	-	-	-	-	-	-	652,774
General Fund Commercial Paper Notes	400869	2,550,000	-	-	-	-	-	-	-	-	-	2,550,000
Grant Fund - Federal	600000	10,853,788	319,856	-	-	-	-	-	-	-	-	11,173,644
Grant Fund - State	600001	3,173,304	13,694,648	-	-	-	-	-	-	-	-	16,867,952
Infrastructure Fund	100012	2,097,570	91,010	-	-	-	-	-	-	-	-	2,188,580
Mid City Urban Comm	400114	1,308,946	613,360	-	-	-	-	-	-	-	-	1,922,305
Mid-City - Park Dev Fund	400109	9,686	23,103	-	-	-	-	-	-	-	-	32,788
Midway/Pacific Hwy Urban Comm	400115	534,441	626,888	-	-	-	-	-	-	-	-	1,161,329
Normal Hgts/Kensington Maj Dis	400056	8,043	-	-	-	-	-	-	-	-	-	8,043
Public/Private Partnership Fund	200376	-	14,756	-	-	-	-	-	-	-	-	14,756
S.E. San Diego Urban Comm	400120	1,242,494	36,279	-	-	-	-	-	-	-	-	1,278,774
San Diego Regional Parks Improvement Fund	200391	112,786	830,927	2,294,626	-	-	-	-	-	-	-	3,238,339
San Ysidro Urban Comm	400126	1,469,297	-	-	-	-	-	-	-	-	-	1,469,297
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	13,915,732	13,915,732
University City So.-Urban Comm	400134	65,411	-	-	-	-	-	-	-	-	-	65,411
Total		\$ 36,275,141	\$ 30,347,092	\$ 2,294,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,915,732	\$ 82,832,592

Parks & Recreation

Rancho Bernardo CP Improvements / L20000

Parks - Community

Council District:	5	Priority Score:	35
Community Planning:	Rancho Bernardo	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2020 - 2028		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: Phase I of this project will provide for the design and construction of additional sports fields lighting at the existing fields at the park. Phase II will provide for the design and construction of parking lot accessibility improvements, including improvements leading to and in the dog off-leash area at the Rancho Bernardo Community Park. The total project cost includes all identified phases of the project.

Justification: This project is needed to expand the hours of facility use and its capacity to serve the community's residential growth.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses. Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase I began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin upon the identification of funding. Design of Phase II began in Fiscal Year 2021 and was completed in Fiscal Year 2025. Construction of Phase II is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased \$2.2 million due to revised engineer's estimate for Phases I and II. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Antenna Lease Revenue Fund	200324	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
CIP Contributions from General Fund	400265	-	2,647	-	-	-	-	-	-	-	-	2,647
Citywide Park DIF-Park Def. Unrstd	400892	-	2,315,719	-	-	-	-	-	-	-	-	2,315,719
Debt Funded General Fund CIP Projects	400881	-	406,804	-	-	-	-	-	-	-	-	406,804
Grant Fund - State	600001	353,067	975,790	-	2,500,000	-	-	-	-	-	-	3,828,857
Infrastructure Fund	100012	121,154	324,346	-	-	-	-	-	-	-	-	445,500
Rancho Bernardo-Fac Dev Fund	400099	1,324,031	484,683	-	-	-	-	-	-	-	-	1,808,714
Rancho Bernardo-Major District	400021	16,549	-	-	-	-	-	-	-	-	-	16,549
Rancho Bernardo-Pk Dev Fund	400107	812	35,264	-	-	-	-	-	-	-	-	36,076
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	915,224	915,224
Total		\$ 1,815,612	\$ 4,645,253	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 915,224	\$ 9,876,089

Parks & Recreation

Regional Park Improvements / AGF00005

Parks - Miscellaneous Parks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks.

Justification: San Diego's regional park system contains recreation resources unique to the City. Parks such as Balboa Park, Chicano Park, Chollas Creek, Chollas Lake, Mission Bay Park, Mission Trails Regional Park, Otay River Valley Park, Presidio Park, and San Diego River Park, as well as open space parks, coastal beaches, and contiguous coastal parks.

These areas help define the City's identity, enrich the quality of life for residents, and serve as visitor attractions that strengthen the local economy. These regional treasures are threatened by increasing use and a backlog of needed improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community and park master plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 119,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,820
Capital Outlay-Sales Tax	400000	193,260	-	-	-	-	-	-	-	-	-	193,260
CIP Contributions from General Fund	400265	200,732	-	-	-	-	-	-	-	-	-	200,732
Debt Funded General Fund CIP Projects	400881	1,179,131	344	-	-	-	-	-	-	-	-	1,179,476
Infrastructure Fund	100012	251,799	73,201	-	-	-	-	-	-	-	-	325,000
San Diego Regional Parks Improvement Fund	200391	1,734,907	-	-	-	-	-	-	-	-	-	1,734,907
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,646,152	1,646,152
Total		\$ 3,679,650	\$ 73,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,646,152	\$ 5,399,347

Parks & Recreation

Resource-Based Open Space Parks / AGE00001

Parks - Resource Based

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Barbrick, Ryan
Duration:	2010 - 2040		619-235-1185
Improvement Type:	New		rbarbrick@sandiego.gov

Description: This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included, as additional acquisitions are completed.

Justification: The City's open space acquisitions have resulted in increased interest by citizens, elected representatives, and government agencies in commencing development of open space public facilities, which are consistent with open space concepts such as trails, signs, historic site improvements, picnic facilities, and entry points.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design and construction will be phased in accordance with the scope of various sub-projects.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 74,631	\$ 308,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	382,962
CIP Contributions from General Fund	400265	-	100,000	-	-	-	-	-	-	-	-	100,000
Debt Funded General Fund CIP Projects	400881	95,319	404,681	-	-	-	-	-	-	-	-	500,000
Del Mar Mesa FBA	400089	35,306	66,377	-	-	-	-	-	-	-	-	101,683
Developer Contributions CIP	200636	86,925	13,075	-	-	-	-	-	-	-	-	100,000
EGF CIP Fund 1/3	200110	314,213	95,457	-	-	-	-	-	-	-	-	409,670
Environmental Growth 2/3 Fund	200109	94,188	-	-	-	-	-	-	-	-	-	94,188
Grant Fund - State	600001	5,786	948,071	-	-	-	-	-	-	-	-	953,857
Mission Trails Regional Park Fund	200403	669,220	934,792	-	-	-	-	-	-	-	-	1,604,012
Rancho Encantada	400095	-	187	-	-	-	-	-	-	-	-	187
San Diego Regional Parks Improvement Fund	200391	240,019	2,381,792	-	-	-	-	-	-	-	-	2,621,811
Serra Mesa - Major District	400035	53,772	8,209	-	-	-	-	-	-	-	-	61,981
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,500,000	1,500,000
Total		\$ 1,669,380	\$ 5,260,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 8,430,353

Parks & Recreation

Riviera Del Sol Neighborhood Park / S00999

Parks - Neighborhood

Council District:	8	Priority Score:	58
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Genova, Darren
Duration:	2017 - 2028		619-533-4601
Improvement Type:	New		dgenova@sandiego.gov

Description: This project provides for land acquisition and development of a 4.9 useable acre neighborhood park at a site located in the Riviera del Sol Subdivision. Improvements include open lawn areas, basketball court, picnic areas, playgrounds, fitness stations, security lighting, picnic shelters, restroom building, site furnishings, and other park amenities.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within the Otay Mesa community.

Operating Budget Impact: Operational budget was previously added to the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan, the Riviera del Sol Precise Plan, and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2025. Warranty is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 7,589,904	\$ 60,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,650,000
Otay Mesa-West (From 39067)	400093	1,920,838	-	-	-	-	-	-	-	-	-	1,920,838
Total		\$ 9,510,742	\$ 60,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,570,838

Parks & Recreation

Sage Canyon NP Improvements / S16035

Parks - Neighborhood

Council District:	1	Priority Score:	58
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2029		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the design and construction of a new concession building, playground, field upgrades, and the associated ADA improvements within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2019 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 3,242,968	\$ 595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243,563
Carmel Valley Development Impact Fee	400855	897,822	1,269,114	-	-	-	-	-	-	-	-	2,166,936
Grant Fund - State	600001	-	686,857	-	-	-	-	-	-	-	-	686,857
Total		\$ 4,140,790	\$ 1,956,566	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,097,357

Parks & Recreation

Salk Neighborhood Park & Joint Use Devel / S14007

Parks - Neighborhood

Council District:	6	Priority Score:	54
Community Planning:	Mira Mesa	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2027		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This Joint Use Project provides for recreation improvements on 4.1 useable park acres of City property and 2.0 useable acres at the Salk Elementary School within the Mira Mesa Community. Joint Use Improvements will include a comfort station, turfed multi-purpose fields, auto parking areas, pedestrian walkways, passive viewing areas, exercise track and hard court amenities. The project also includes improvements on the adjacent Maddox park, including upgrades to the existing dog off lease areas and tot lot/playground area.

Justification: This project is mitigation for the development of Salk Elementary School pursuant to an approved Memorandum of Understanding between the City of San Diego and the San Diego Unified School District dated October 5, 2009, and will contribute to satisfying population-based park acreage requirements, set forth in the General Plan, to serve residents in this park-deficient community.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The project required a site development permit which was initiated in Fiscal Year 2019 and completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Warranty is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost increased by \$250,000 due to increased construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 3,201,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201,949
Hourglass Field Recreation Center	200758	100,000	-	-	-	-	-	-	-	-	-	100,000
Mira Mesa - FBA	400085	7,456,518	528,811	250,000	-	-	-	-	-	-	-	8,235,329
Total		\$ 10,758,467	\$ 528,811	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,537,278

Parks & Recreation

SD Humane Society Roof and HVAC Repl / S24014

Bldg - Other City Facility / Structures

Council District:	7	Priority Score:	68
Community Planning:	Linda Vista	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2025 - 2026		619-866-1471
Improvement Type:	Replacement		zrummani@sandiego.gov

Description: This project provides for the demolition and deconstruction work as well as the repair and construction of improvements to the roof and HVAC system located at 5480 Gaines Street, San Diego, CA 92110. The Lessee is working with the Economic Development and Parks & Recreation Departments to execute a reimbursement agreement for the HVAC units' replacement and associated repairs work.

Justification: Repair and construction of improvements to the roof and HVAC system need to be completed. A full roof replacement on the facility will be needed.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Linda Vista Community Plan and is in conformance with the City's General Plan.

Schedule: Reimbursement agreement is anticipated to be executed in Fiscal Year 2027.

Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: \$492,627 in Infrastructure Fund, \$407,373 in Capital Outlay, and \$300,000 in General Fund CIP Contribution funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 407,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,373
CIP Contributions from General Fund	400265	6,929	793,071	-	-	-	-	-	-	-	-	800,000
Infrastructure Fund	100012	-	492,627	-	-	-	-	-	-	-	-	492,627
Total		\$ 6,928	\$ 1,693,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,700,000

Parks & Recreation

Solana Highlands NP-Comfort Station Development / S16032 Parks - Neighborhood

Council District:	1	Priority Score:	45
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Lewis, Nikki
Duration:	2016 - 2029		619-533-6653
Improvement Type:	New		nlewis@sanidiego.gov

Description: This project provides for the design and construction of a new 350 square foot comfort station within the neighborhood park.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan (GDP) amendment began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost has increased by \$1.8 million due to an increase in design and construction costs. \$1.5 million in Carmel Valley DIF and \$300,000 in Carmel Valley FBA was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 979,076	\$ 1,511,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,491,000
Carmel Valley Development Impact Fee	400855	-	3,342,600	-	-	-	-	-	-	-	-	3,342,600
Total		\$ 979,076	\$ 4,854,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,833,600

Parks & Recreation

Solterra Vista Neighborhood Park / RD22000

Parks - Neighborhood

Council District:	6	Priority Score:	61
Community Planning:	Pacific Highlands Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project provides for the design, and construction of a five usable acre neighborhood park site in the Pacific Highlands Ranch Community Plan area. The park may include turfed multi-purpose sports fields, a children's play area, multi-purpose courts, picnic facilities, walkways, security lighting, landscaping, a comfort station, and half-width street improvements for the local roadways adjacent to the park and utilities to serve the park.

Justification: This project provides population-based park acreage in accordance with the City's General Plan standards to accommodate the park and recreational needs of the residents within Pacific Highlands Ranch Community.

Operating Budget Impact: Operation and maintenance funding for this facility will be included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Pacific Highlands Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: This turn-key project will be designed and constructed by the developer, Tripointe Homes. Land acquisition occurred in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2026 and conveyance of the completed park, to the City, is expected to occur in Fiscal Year 2027. Reimbursement payments to the developer are anticipated to begin in Fiscal Year 2026 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project has increased by \$4.0 million due to higher than anticipated construction bids. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Pacific Highlands Ranch FBA	400090	\$ 3,648,333	\$ 5,343,849	\$ -	\$ 4,019,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,011,972
Total		\$ 3,648,333	\$ 5,343,849	\$ -	\$ 4,019,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,011,972

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs 0.00	1.00	1.00	1.00	1.00
Parks & Recreation - GENERAL FUND	Total Impact \$ 0	280,160	190,160	190,160	190,160

Parks & Recreation

Southeastern Mini Park Improvements / L16000

Parks - Mini Parks

Council District:	8	Priority Score:	54
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Genova, Darren
Duration:	2016 - 2027		619-533-4601
Improvement Type:	Betterment		dgenova@sandiego.gov

Description: This project provides for the design and replacement of playground equipment, paths of travel, picnic tables, and benches at four mini parks (Island Avenue, Clay Avenue, J Street, and Gamma Mini Park which was formerly S15032 Gamma Street Mini-Park ADA Improvements) to make each Americans with Disabilities Act (ADA) accessible. The total project cost includes all identified phases of the project.

Justification: The improvements are necessary to meet accessibility standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Southeastern Community Plan and is in conformance with the City's General Plan.

Schedule: Gamma Street Mini Park: Design began in Fiscal Year 2016 and was completed in Fiscal Year 2018. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2021. The warranty period began in Fiscal Year 2021 and was completed in Fiscal Year 2022. Island Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Clay Ave Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The warranty period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. J St Mini Park: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The warranty period began in Fiscal Year 2022 and was completed in Fiscal Year 2023.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
EDCO Community Fund	700042	\$ 919,669	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000
Grant Fund - Federal	600000	5,828,674	146,326	-	-	-	-	-	-	-	-	5,975,000
S.E. San Diego Urban Comm	400120	1,321,625	8,527	-	(27,000)	-	-	-	-	-	-	1,303,152
Total		\$ 8,069,967	\$ 155,184	\$ -	\$ (27,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,198,152

Parks & Recreation

Starlight Bowl Improvements / S23009

Parks - Community

Council District:	3	Priority Score:	59
Community Planning:	Balboa Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Abella-Shon, Michelle
Duration:	2023 - 2027		619-964-7670
Improvement Type:	Betterment		mshon@sandiego.gov

Description: This project provides for, but is not limited to, replacement of existing pavement to meet American with Disabilities Act standards, replacement of sewer lines, and renovation of restroom interiors.

Justification: The project is needed to bring the building into compliance with current building standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design began and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,875	\$ 98,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100,000
Grant Fund - Federal	600000	-	500,000	-	-	-	-	-	-	-	-	500,000
Total		\$ 1,875	\$ 598,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	600,000

Parks & Recreation

Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001

Parks - Open Space

Council District:	2	Priority Score:	41
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2016 - 2026		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project will complete improvements to the Sunset Cliffs Natural Park, Hillside Park which is considered as one of the unique coastal environments in San Diego County. Phase I includes the re-vegetation of an area of the Dixon Estate structures within the Sunset Cliffs Natural Park as well as the implementation of a trail and removal of exotic non-native plants as per the community master plan. Phase II includes the re-vegetation of the remainder of Sunset Cliffs Natural Park excluding the area where the existing Ladera Street and Lomaland Drive houses are located, the construction of a trail system, observation points, pedestrian bridge, interpretive signs, re-contouring of the old ball field, and additional removal of exotic non-native plants. The total project cost includes all identified phases of the project.

Justification: This project is needed to preserve and enhance the Sunset Cliffs Natural Park, one of the unique coastal environments in San Diego County. The project begins the implementation of the Sunset Cliffs Natural Park Master Plan which was approved in 2005.

Operating Budget Impact: This project will require an on-going operational budget for non-personnel expenses. The current cost estimate is based upon the Parks and Recreation Department's current cost to maintain this significantly enhanced habitat which covers several dozen acres of land that did not previously exist as part of the park.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design of Phase I began in Fiscal Year 2010 and was completed in Fiscal Year 2013. Environmental permitting was completed in Fiscal Year 2015. Phase I construction to remove Dixon Estate structures and return the area to natural vegetation began in Fiscal Year 2015 and was completed in Fiscal Year 2016. A five-year mitigation and monitoring began in Fiscal Year 2016 and was completed in Fiscal Year 2021. Phase II design was completed in Fiscal Year 2018. Phase II construction began in Fiscal Year 2018 and was completed in Fiscal Year 2021. The five-year maintenance and monitoring period for Phase II is scheduled to be completed in Fiscal Year 2026.

Summary of Project Changes: The operating budget impact has been updated for this project for Fiscal Year 2026. The project is anticipated to be closed by the end of the Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
FY09 Sunset Cliffs Natural Par	400206	\$ 98,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,205
Grant Fund - State	600001	800,000	-	-	-	-	-	-	-	-	-	800,000
San Diego Regional Parks Improvement Fund	200391	3,156,695	8,212	-	-	-	-	-	-	-	-	3,164,908
Sunset Cliffs Natural Park	200463	369,613	70,000	-	-	-	-	-	-	-	-	439,613
Total		\$ 4,424,514	\$ 78,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,502,726

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Parks & Recreation - GENERAL FUND	FTEs	0.00	0.00	0.00	0.00
Parks & Recreation - GENERAL FUND	Total Impact \$	80,000	80,000	80,000	80,000

Parks & Recreation

Sunset Cliffs Park Drainage Improvements / L14005

Parks - Miscellaneous Parks

Council District:	2	Priority Score:	43
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Oliver, Kevin
Duration:	2015 - 2034		619-533-5139
Improvement Type:	Betterment		koliver@sandiego.gov

Description: This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site-appropriate drainage devices. Phase I includes the removal of four existing structures located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system. The total project cost includes all identified phases of the project.

Justification: This project will preserve and protect the coastal bluffs at Sunset Cliffs Natural Park from storm water runoff and soil erosion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Sunset Cliffs Natural Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and environmental assessment for Phase I began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2026. Design for Phase II began in Fiscal Year 2017 and is anticipated to be completed in Fiscal Year 2027. Construction of Phase I is anticipated to begin and be completed in Fiscal Year 2028. Construction of Phase II is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028, contingent upon the identification of funding. A five-year environmental monitoring period will be required after the completion of construction activities, which is anticipated to be completed in Fiscal Year 2033.

Summary of Project Changes: The total project cost has increased by \$5.0 million due to an increase in construction costs and consultant design fees.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
San Diego Regional Parks Improvement Fund	200391	\$ 1,600,416	\$ 1,761,319	\$ 2,100,000	\$ -	\$ 2,523,421	\$ 782,058	\$ -	\$ -	\$ -	\$ -	\$ 8,767,214
Sunset Cliffs Natural Park	200463	748,465	161,757	-	-	-	-	-	-	-	-	910,222
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	3,014,060	3,014,060
Total		\$ 2,348,881	\$ 1,923,075	\$ 2,100,000	\$ -	\$ 2,523,421	\$ 782,058	\$ -	\$ -	\$ -	\$ 3,014,060	\$ 12,691,496

Parks & Recreation

Torrey Highlands NP Upgrades / S16036

Parks - Neighborhood

Council District:	1	Priority Score:	39
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2017 - 2026		619-533-5139
Improvement Type:	New		koliver@sandiego.gov

Description: This project provides for the design and construction of an approximately 0.5-acre additional parking area, landscaping, Americans with Disabilities Act (ADA) improvements to the existing comfort station, associated paths of travel to comply with federal and State accessibility requirements, and one new shade structure with four benches.

Justification: This project will expand the use of the park and contribute to satisfying population-based park acreage requirements as set forth in the City's General Plan to serve residents.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2019 and was completed in Fiscal Year 2020.

Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2024.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 2,217,670	\$ 104,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,322,105
North Center-Maj Dist	400025	126,296	-	-	-	-	-	-	-	-	-	126,296
Total		\$ 2,343,965	\$ 104,435	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,448,401

Parks & Recreation

Torrey Highlands Trail System / RD21003

Parks - Trails

Council District:	5	Priority Score:	53
Community Planning:	Torrey Highlands	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sanidiego.gov

Description: The Torrey Highlands Trail system consists of approximately 50,300 lineal feet (9.5 miles) of bicycle, hiking, and equestrian trails to be located throughout the community in accordance with the Torrey Highlands Subarea Plan. There are 3,400 linear feet of unpaved trails to be completed. This project will consist of the construction of approximately 1,200 linear feet of 4-foot wide decomposed granite trails along Camino Del Sur and Carmel Mountain Road, and approximately 700 linear feet of 6-foot wide decomposed granite trail connecting Camino Del Sur to the Del Mar Mesa and Darkwood Canyon trail system. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan.

Operating Budget Impact: This facility will require an on-going operational budget for personnel and non-personnel expenses.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: The described segment of the trails project will be designed and constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$239,698 due to increased construction costs. \$9,000 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 142,299	\$ 322	\$ -	\$ 230,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,319
Total		\$ 142,299	\$ 322	\$ -	\$ 230,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,319

Parks & Recreation

Torrey Pines GC Clubhouse & Maintenance / S23005

Golf Courses

Council District:	1	Priority Score:	51
Community Planning:	Torrey Pines	Priority Category:	High
Project Status:	Continuing	Contact Information:	Gibson, William
Duration:	2023 - 2032		619-533-5401
Improvement Type:	Betterment		wgibson@sandiego.gov

Description: The project provides design needs for a new clubhouse and maintenance facility at Torrey Pines Golf Course. The project would include the following: Demolition of the current clubhouse and maintenance buildings, temporary facilities to accommodate golf course operations during the construction phase, relocation of two putting greens, construction of new clubhouse and maintenance facility, and parking lot improvements and fulfill the ordinance requirements for sustainability.

Justification: The current clubhouse experienced structural damage that required emergency action and it is necessary to replace the building before it becomes a liability to the City. The maintenance facility is not of adequate size to house all the equipment necessary to maintain the property. Torrey Pines Golf Course hosts major national championships. The enhancement of the property would not only improve the chances to host future U.S. Opens but would be a benefit to the annual PGA Tour event hosted at Torrey Pines Golf Course, the Farmers Insurance Open.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Master Plan and is in conformance with the City's General Plan.

Schedule: Design procurement began in Fiscal Year 2024 and Design-Build bridging documents are anticipated to be completed in Fiscal Year 2026. The RFP process for the design builder is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Construction schedule is dependent on design completion.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Pines Golf Course CIP Fund	700045	\$ 3,131,015	\$ 1,868,984	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 32,910,000	\$ 7,000,000	\$ -	\$ -	\$ 59,910,000
Total		\$ 3,131,015	\$ 1,868,984	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 32,910,000	\$ 7,000,000	\$ -	\$ -	\$ 59,910,000

Parks & Recreation

Torrey Pines Golf Course / AEA00001

Golf Courses

Council District:	1	Priority Score:	Annual
Community Planning:	University; Centre City; Mission Bay Park	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Ferguson, Sharon
Duration:	2010 - 2040		858-581-7867
Improvement Type:	Betterment		snferguson@sandiego.gov

Description: This annual allocation provides for the unexpected replacement of minor capital assets on an as-needed basis at the City's Municipal Golf Course - Torrey Pines.
Justification: This annual allocation will provide a capital assets cost-avoidance program allowing for the timely replacement of unanticipated failure of golf capital assets.

Operating Budget Impact: None.
Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.
Schedule: Design and replacement of minor capital assets will be implemented on an as-needed basis.
Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	Actual							
Torrey Pines Golf Course CIP Fund	700045	\$ 2,367,810	\$ 482,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000
Total		\$ 2,367,810	\$ 482,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,850,000

Parks & Recreation

Villa Montezuma Museum / RD23008

Bldg - Other City Facility / Structures

Council District:	8	Priority Score:	69
Community Planning:	Southeastern San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rummani, Zina
Duration:	2023 - 2029		619-866-1471
Improvement Type:	Replacement - Rehab		zrummani@sanidiego.gov

Description: This project will provide for the design and construction to the restore the Villa Montezuma Museum.

Justification: This project is needed to maintain this historic building.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Logan Heights Master Plan and is in conformance with the City's General Plan.

Schedule: This project will be designed and constructed by a non-profit. A reimbursement agreement was executed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Parks & Recreation

Wangenheim Joint Use Facility / S15007

Parks - Miscellaneous Parks

Council District:	6	Priority Score:	44
Community Planning:	Mira Mesa	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Oliver, Kevin
Duration:	2015 - 2026		619-533-5139
Improvement Type:	Expansion		koliver@sandiego.gov

Description: This project provides for the design and construction to expand the existing joint use facility by approximately 4.0 acres at Wangenheim Middle School to supplement existing park acreage in the Mira Mesa community. Joint use improvements include multi-use sports fields, multi-purpose courts, comfort station, walkways, landscaping, parking, sports field lighting, and improvements to comply with accessibility guidelines.

Justification: This project will contribute to satisfying population-based park acreage requirements set forth in the City's General Plan to serve residents in this park-deficient community.

Operating Budget Impact: Operation and maintenance funding for this facility was previously included in the Parks and Recreation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: General Development Plan (GDP) began in Fiscal Year 2016 and was completed in Fiscal Year 2017. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and was completed in Fiscal Year 2025. A plant establishment period is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: The total project cost has increased by \$348,996 due to a revised cost estimate. \$348,996 in Mira Mesa FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Mira Mesa - FBA	400085	\$ 10,358,154	\$ 234,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,592,207
Mira Mesa Development Impact Fee	400858	343,554	-	-	-	-	-	-	-	-	-	343,554
Wuest-Fire Station	400241	30,902	-	-	-	-	-	-	-	-	-	30,902
Total		\$ 10,732,610	\$ 234,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,966,663

Unfunded Needs List

Parks & Recreation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
East Village Green Phase 1 / S16012	\$ 84,050,725	\$ 500,000	0.59%	This project provides for the design and construction for Phase 1 of the East Village Green Park. Phase 1 park amenities include a recreation center, comfort station, below-grade parking, an off-leash dog park, children's play area, outdoor seating, landscaping, and the addition of a pavilion. A portion of construction is currently unfunded.
Mission Bay Improvements / AGF00004	\$ 181,975,162	\$ 1,788,573	0.98%	This annual allocation provides for permanent public capital improvements and deferred maintenance of existing facilities within the Mission Bay Park Improvement Zone in accordance with City Charter, Article V, Section 55.2. The priority projects identified in Section 55.2 include the restoration of navigable waters within Mission Bay Park, wetland expansion and water quality improvements, restoration of shoreline treatments, expansion of endangered or threatened species preserves, completion of bicycle and pedestrian paths, restoration of the seawall bulkhead on Oceanfront Walk, and deferred maintenance on existing facilities. Unfunded needs are based off cost and schedule of subprojects.
Howard Lane Improvements / L24003	\$ 6,453,000	\$ 153,000	2.37%	Phase 1 of this project provides for improvements to Howard Lane Neighborhood Park, including the replacement of the children's playground. As part of replacement project, scope may include shade structure, re-establishing/creating ADA compliant pathway circling the park, adding fitness equipment to the park, re-surfacing/upgrading the basketball courts to include court lines to allow for multiple uses such as futsal, volleyball, pickleball, or other hard-court activities, and installation of security lighting along the pathways and other areas of the park as needed. Phase 2 includes the addition of a high intensity activated crosswalk (HAWK) beacon for pedestrians near the park improvements. The total project cost includes all identified phases of the project. A portion of Phase 1 is currently unfunded.
Rancho Bernardo CP Improvements / L20000	\$ 9,876,090	\$ 915,224	9.27%	Phase I of this project will provide for the design and construction of sports field lighting at the RB Community Park. Phase II of this project will include parking lot accessibility improvements, including improvements leading to and in the dog off-leash area. Phase III of this project will provide for the design and construction of tennis courts at the Rancho Bernardo Community Park. A portion of construction is unfunded.
Park Improvements / AGF00007	\$ 82,832,592	\$ 13,915,732	16.80%	This annual allocation provides for the handling of all improvements to community parks, mini parks, neighborhood parks, and miscellaneous parks. Improvements include playground upgrades, accessibility improvements, lighting upgrades, and other improvements to existing parks. Design and construction phases of additional improvements are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Resource-Based Open Space Parks / AGE00001	\$ 8,430,353	\$ 1,500,000	17.79%	This annual allocation provides for developing public facilities within the City's resource-based open space parks, including Black Mountain Open Space Natural Park, Los Penasquitos Canyon Preserve, Mission Trails Regional Park, Marian Bear Memorial Park, Tecolote Canyon Natural Park, Otay Valley Regional Park, and Rose Canyon. Other open space systems may be included, as additional acquisitions are completed. Unfunded needs are based off cost and schedule of subprojects.
Black Mountain Ranch Park Ph2 / RD21001	\$ 13,547,900	\$ 2,513,425	18.55%	This project provides for the design and construction of Phase 2 of the 30-acre Black Mountain Ranch Community Park. Phase 1 was completed by a developer per a Reimbursement Agreement with the City in 2006 and included the following amenities: Four multipurpose sports fields comprising 13 acres of turf, four basketball courts, security lighting and prefabricated restroom facility. Phase 2 is expected to provide for the design and construction of an additional 17 acres of multipurpose sports fields, hardcourts, two restrooms, one including a concession stand, two children's playgrounds, concrete pedestrian paving to meet ADA accessibility requirements, sports field lighting, drainage facilities, off-leash dog areas, landscaping and irrigation improvements. A portion of the reimbursement payment is currently unfunded.
Beyer Park Development Phase II / S23008	\$ 17,988,000	\$ 4,213,591	23.42%	This project provides for Phase II construction to Beyer Community Park. Amenities include a pedestrian walkway, dog park, comfort station, parking lot, and athletic fields. A portion of construction is currently unfunded.
Sunset Cliffs Park Drainage Improvements / L14005	\$ 12,691,496	\$ 3,014,060	23.75%	This project provides for drainage improvements at Sunset Cliffs Natural Park, Hillside section, including the removal of existing houses located on parkland, restoration of natural areas to allow water percolation, and installation of site appropriate drainage devices. Phase I includes the removal of four existing homes located in the Sunset Cliffs Natural Park, the restoration and re-vegetation of these areas, ADA parking, and the inclusion of trails and lookouts per the community master plan. Phase II includes the evaluation of the drainage within the Sunset Cliffs Natural Park and the implementation of a complete drainage system. A portion of construction is unidentified.
Montezuma NP Improvements Phase 1 / S25003	\$ 3,000,001	\$ 883,657	29.46%	This project provides for the design and construction of improvements within the existing Montezuma Neighborhood Park. The improvements include new dog off-leash areas, walkways, security lighting, site furnishings, landscape/irrigation, and accessibility improvements. A portion of construction is currently unfunded.
Regional Park Improvements / AGF00005	\$ 5,399,347	\$ 1,646,152	30.49%	This annual allocation provides funding for planning and implementation of permanent public capital improvements, including land acquisitions for San Diego regional parks. Unfunded needs are based off cost and schedule of subprojects.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Coastal Erosion and Access / AGF00006	\$ 21,936,385	\$ 8,900,000	40.57%	This annual allocation provides funding for coastal infrastructure improvements at 71 sites, from Sunset Cliffs Park to Torrey Pines State Beach, which were identified and prioritized in a 2003 Coastal Erosion Assessment Survey. High priority sites are those that present potential public hazards. Design and construction phases of additional locations are currently unfunded.
Emerald Hills Neighborhood Park Phase 1 / S25002	\$ 6,460,001	\$ 2,659,574	41.17%	This project provides for the renovation of the existing parking lot and ADA parking, repair/replace walkway from parking lot to existing restrooms, new playgrounds and sports courts, renovate existing restrooms to provide gender-neutral facilities, provide new playground area with picnic shelter and tables, replace existing basketball court with two new concrete basketball courts, provide new dog-off-leash area and walkway, and storm water treatment facilities as required. Additionally, it will provide security lighting per the consultant's guide to all new facilities and modification of existing irrigation systems as required by new construction. A portion of construction is currently unfunded.
Junipero Serra Museum ADA Improvements / S15034	\$ 7,089,938	\$ 4,255,369	60.02%	This project provides for the design and construction of improvements to provide Americans with Disabilities Act (ADA) access to the Junipero Serra Museum within Presidio Park. The project includes a new parking lot, security lighting, an accessible walkway, site furnishings, and landscape enhancements. A portion of construction is currently unfunded.
Marie Widman Memorial Park GDP / P23005	\$ 4,250,000	\$ 2,900,000	68.24%	The unfunded need for this project is related to the follow-on project after the GDP is complete.
North Chollas CP Improvements / L22004	\$ 22,600,000	\$ 15,451,014	68.37%	This project provides for the design and construction of improvements at North Chollas Community Park for Phases I and II. Construction of Phase I and design and construction of Phase II are currently unfunded.
Ocean Beach Pier Replacement / L22001	\$ 189,963,000	\$ 180,713,000	95.13%	Phase I of this project provides for the pre-design services to achieve complete bridging documents for the replacement of the Ocean Beach Pier using a design build contract. Phase I will also include the construction of a new pier, as well as the demolition of the existing pier. Future emergency repairs to the existing pier will be considered part of Phase II future phases. Construction is currently unfunded.
NTC Aquatic Center / L23002	\$ 60,000,001	\$ 58,044,719	96.74%	This project will provide for the planning, design and construction of a new aquatic facility in the Naval Training Center Park. The proposed facility may include but not be limited to two competitive and recreation pools, a leisure pool with water playground features, spectator seating deck, locker room facility and associated site improvements. Phase I provides for a feasibility study. This project was converted from S10000 NTC Aquatic Center to be consistent with the planned phased delivery of the

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				project and lack of identified funding. The total project cost includes all identified phases of the project. Phases I and II design and construction are currently unfunded.
Total		\$ 303,967,090		

Police

The San Diego Police Department serves approximately 1.4 million residents with professionalism and integrity. In addition to the Headquarters building, the Department serves the community from nine area commands, a Traffic Division and the Police Plaza. For policing purposes, the City is divided into 19 service areas and 125 neighborhoods.

The following nine area commands extend throughout the City and greatly facilitate the Department's community-based policing and problem-solving efforts: Central Division, Eastern Division, Mid-City Division, Northern Division, Northeastern Division, Northwestern Division, Southeastern Division, Southern Division, and Western Division. The Traffic Division and Police Plaza are centrally located in the Kearny Mesa Community Area.

The two largest area commands are Central Division and Mid-City Division, which provide service to 9.7 square miles and 12.8 square miles, respectively. The Northeastern Division covers 103.8 square miles, the largest single area in the City. The Capital Improvements Program plays an important role in addressing the Police Department's facility needs.

2025 CIP Accomplishments

In Fiscal Year 2025, the Police Department accomplished the following:

- Completed construction for Police Headquarters elevator modernization (B22081)
- Completed bid and contract awarded for Police Headquarters security fencing (B22080)

2026 CIP Goals

In Fiscal Year 2026, the Police Department anticipates accomplishing the following:

- Complete construction for Police Headquarters security fencing (B22080)

Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Police Range Refurbishment Phase II / S18005	\$ 12,000,000	\$ -	\$ 5,800,000	\$ 17,800,000
Total	\$ 12,000,000	\$ -	\$ 5,800,000	\$ 17,800,000

Police

Police Range Refurbishment Phase II / S18005

Bldg - Pub Safety - Police Fac / Struct

Council District:	9	Priority Score:	56
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2018 - 2026		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project includes the demolition of the dilapidated bullet back stops, removal of lead contaminated soil berms, installation of new bullet recovery systems, sidewalk improvements, and other needed improvements throughout the facility.

Justification: This project was intended to enhance safety and provide usability as a training academy for the San Diego Police Department and multiple law enforcement agencies.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Updating the design of this project began in Fiscal Year 2018 and was completed in Fiscal Year 2019. Construction of Phase IIA began in Fiscal Year 2020 and a portion was completed in Fiscal Year 2021. The project is currently on hold as plans for this site are being reconsidered.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 1,938,025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,938,025
CIP Contributions from General Fund	400265	867,013	1,739,770	-	-	-	-	-	-	-	-	2,606,783
Debt Funded General Fund CIP Projects	400881	-	640,000	-	-	-	-	-	-	-	-	640,000
Infrastructure Fund	100012	822,760	-	-	-	-	-	-	-	-	-	822,760
SDTFC Series 2018C Tax Exempt	400868	5,992,432	-	-	-	-	-	-	-	-	-	5,992,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	5,800,000	5,800,000
Total		\$ 9,620,230	\$ 2,379,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 17,800,000

Unfunded Needs List

Police

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Police Range Refurbishment Phase II / S18005	\$ 17,800,000	\$ 5,800,000	32.58%	This project includes the demolition of the dilapidated bullet back stops, removal of lead contaminated soil berms, installation of new bullet recovery systems and other needed improvements throughout the facility. The second phase of construction is currently underfunded.
Total		\$ 5,800,000		

Public Utilities

Public Utilities

The Public Utilities Department (PUD) provides water, wastewater, and recycled water services to approximately 1.4 million water customers and 2.4 million wastewater customers within the San Diego region. The Department's Capital Improvements Program (CIP) supports the infrastructure for reliable water supply, and wastewater collection and treatment.

The water system extends over 404 square miles with potable water deliveries of approximately 170,000 acres feet per year. This system includes 49 water pump stations, 29 treated water storage facilities, nine surface reservoirs, three water treatment plants, and approximately 3,300 miles of pipeline. The Department also manages the recycled water system, which includes three pump stations and 99 miles of purple pipe, delivering an annual average of over 8.3 million gallons per day (MGD) for irrigation, manufacturing, and other non-potable uses.

The wastewater system consists of the Municipal (Muni) System and Metropolitan (Metro) System. The Muni System consists of approximately 3,000 miles of pipelines 77 sewer pump stations, and 64 permanent flow monitoring stations and is primarily used to collect and convey wastewater from residences and businesses in the City of San Diego. The Metro System consists of three wastewater treatment plants, one biosolids processing facility, four large pump stations, two interceptors, 98 permanent flow monitoring stations and two outfalls. The system provides treatment and disposal services for the City and 12 other agencies and districts within a 450-square mile area, stretching from Del Mar to the north, Alpine and Lakeside to the east, and San Ysidro to the south.

The Department is constructing an innovative water purification program known as Pure Water San Diego. Pure Water San Diego is an integrated water and wastewater capital improvement program. The program is designed to provide a safe, secure, and sustainable local water supply by turning recycled water into drinkable water using water purification technology.

Funding for water and wastewater projects is provided by a variety of sources which can include bond financing, commercial paper financing, water and sewer rates, state revolving fund loans, and grants. Approximately 33 percent of all Metro Fund capital expenditures are funded by 12 regional Participating Agencies, made up of cities and special districts in the San Diego Metropolitan Area.

The CIP includes water projects mandated in the Compliance Order from the California Department of Public Health (CDPH), currently known as the State Water Resources Control Board - Division of Drinking Water (DDW). These projects will meet the requirements of the federal Safe Drinking Water Act. In addition, the Department continues to replace/rehabilitate aging infrastructure in compliance with the Clean Water Act.

2025 CIP Accomplishments

In Fiscal Year 2025, the Department awarded the replacement and rehabilitation of 13.4 sewer miles and 14.6 water miles.

The Public Utilities Department, in collaboration with the Engineering & Capital Projects Department, oversees the design and construction of water, wastewater, and recycled water projects. The following accomplishments occurred or are expected to be accomplished by the end of Fiscal Year 2025:

- Completion of El Capitan Dam Spillway Near-Term Repairs (11004710)
- Completion of repairs for Lower Otay Outlet Tower Repairs (21005173)
- Completion MBC Gas Detect System Replacement (B20121)
- Completion of Storm Drain Diversion at MBC (B19197)
- Completion of Storm Drain Diversion at South Bay Water Reclamation Plant (B20002)
- Completion of La Jolla Country Club PS & Reservoir (B11024)

Public Utilities

The Public Utilities Department has identified the following projects that will assist in achieving the targets set forth within the City's Climate Action Plan:

- Smart Metering Infrastructure Project (S17008)
- North City Water Reclamation Plant Improvements to 30 MGD project (S17012)
- Pure Water Program (ALA00001)
- Pure Water Program Phase 2 (ALA00002)

The following accomplishments were reached on the Pure Water Program:

- Reached 70% construction complete milestone for Phase 1 Program
- Continued construction on the PWP North City Water Reclamation Plant Expansion (B21060) & NCWR Influent Pump Station and Pipeline (B16140), the Flow Equalization Basin (B21059), Metro Biosolids Center Improvements (B17006), Morena Pump Station (B21061, Morena Conveyance Northern Alignment (B15141), Morena Conveyance South & Middle Pipelines (B15141), North City Pure Facility (B15139) and Pure Water Pump Station (B15140), Pure Water Pipeline and De-Chlorination Facility and Miramar Reservoir Pump Station Improvements and the Penasquitos Pump Station Oxygenation System (B21001).
- Began Alternatives Evaluation phase of Pure Water Phase 2
- Continued Pure Water Independent Advisory Panel

2026 CIP Goals

In order to achieve the Public Utilities Department goal to provide safe drinking water and to improve its aging infrastructure, the Public Utilities Department continues to invest in the most critical components of the water and wastewater systems, focusing on replacement and rehabilitation of the most critical pipelines in the system while simultaneously increasing the focus on repair and replacement at vertical facilities such as pump stations and treatment facilities. These capital investments are based on condition assessment results, future demand projections, policies, and regulatory requirements to continue providing reliable service to our customers.

Public Utilities has developed a robust condition assessment program to provide comprehensive assessment coverage for water and wastewater infrastructure including water transmission lines, dams, reservoirs, and large diameter wastewater pipelines. The department started the process of creating an integrated master plan to look comprehensively at all infrastructure managed by the Department. In addition, the department continues its ongoing condition assessment efforts including inspection of 60 to 70 miles of sewer mains per fiscal year. The department anticipates making significant progress on preliminary engineering on a replacement of the Lakes Hodges Dam, as well as other repairs to other key dams, and continue with several key technology projects focused on the department's Distributed Control Systems in 2026.

In Fiscal Year 2026, the PUD anticipates accomplishing the following goals:

- Begin construction of Pressure Reducing Stations Upgrade 1 (B16017)
- Begin construction of Otay 2nd Pipeline Phase 3 (B16158)

Public Utilities

- Begin construction of Montezuma PPL/Mid City Pipeline Ph 2 (S11026)
- Begin construction of San Carlos Interconnect Trans Pipeline (B21109)
- Begin construction of Storm Water Diversion at PLWTP (B20001)
- Begin construction of Tecolote Canyon Trunk Sewer Improvement (S15020)
- Begin construction of South Bay Water Reclamation Plant Reverse Osmosis System (B20122)
- Begin design and construction of Pump Station 1 Improvements and Modernization (L24000.1)
- Continue work on Alvarado 2nd Extension Pipeline (S12013)
- Continue work on Lakeside Valve Station Replacement (B17082)
- Continue work on Alvarado 2nd Extension Pipeline (S12013)
- Completion of Soledad Pump Station Upgrades (B11072)_

In Fiscal Year 2026, the PUD anticipates accomplishing the following goals for the Pure Water Program:

- Complete Alternatives Evaluation phase of Pure Water Phase 2
- Continue activities for the Pure Water Independent Advisory Panel

Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
69th & Mohawk Pump Station / S12011	\$ 17,951,994	\$ -	\$ -	\$ 17,951,994
Alvarado 2nd Extension Pipeline / S12013	71,878,418	48,000,000	34,624,085	154,502,503
Alvarado Laboratory Improvements / L22000	23,291,000	-	143,954,483	167,245,483
Alvarado Trunk Sewer Phase IV / S15019	28,553,092	-	43,795,993	72,349,085
Alvarado WTP Filter Gallery Piping Repl / S24000	2,500,000	1,000,000	12,160,000	15,660,000
Backflow Preventer Replacement / AKB00008	-	1,000,000	79,000,000	80,000,000
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	6,000,000	1,000,000	14,446,250	21,446,250
Cielo & Woodman Pump Station / S12012	9,878,000	-	26,512,115	36,390,115
Corrosion Control / AKA00001	900,000	-	-	900,000
Dams & Reservoirs Security Improvements / S22013	13,556,860	6,000,000	7,743,140	27,300,000
East Cty Residuals Line & Mission Gorge Force Main / RD23001	57,183,804	-	54,259,802	111,443,606
El Camino Real Pipeline / L23001	4,102,405	1,130,162	3,845,001	9,077,568
El Monte Pipeline No 2 / S10008	17,645,000	10,000,000	64,454,966	92,099,966
EMTS Boat Dock Esplanade / S00319	3,430,851	-	-	3,430,851
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	5,400,000	-	48,725,501	54,125,501
Freeway Relocation / AKB00002	1.7462298274 0402E-10	-	-	1.74622982740 402E-10
Groundwater Asset Development Program / ABM00001	495,329	-	-	495,329
Harbor Drive Trunk Sewer / S18006	44,200,000	8,000,000	-	52,200,000
Kearny Mesa Trunk Sewer / L24004	15,000,000	-	10,886,587	25,886,587
Kearny Villa Rd Pipeline / S23001	500,000	-	47,900,000	48,400,000
La Jolla Scenic Drive 16inch Main / S12009	12,348,000	-	-	12,348,000
Lake Hodges Dam Replacement / S23002	27,902,630	12,525,000	234,572,370	275,000,000
Lakeside Valve Station Replacement / S22003	55,702,455	-	-	55,702,455
Large Diameter Water Transmission PPL / AKA00003	61,645,323	35,025,227	124,415,346	221,085,896
Lower Otay Dam Outlet Improvements / S24003	6,500,000	1,000,000	54,086,000	61,586,000
MBC Equipment Upgrades / S17013	62,824,230	2,000,000	823,892	65,648,122
Metropolitan System Pump Stations / ABP00002	14,790,877	440,000	14,530,178	29,761,055
Metropolitan Waste Water Department Trunk Sewers / AJB00001	13,286,623	-	19,612,826	32,899,449
Metro Treatment Plants / ABO00001	60,780,768	32,026,621	86,765,287	179,572,676
Miramar Clearwell Improvements / S11024	120,328,744	-	-	120,328,744
Miramar WTP Residuals Redirection / S23012	1,772,000	-	29,643,000	31,415,000
Montezuma/Mid-City Pipeline Phase II / S11026	63,092,200	-	-	63,092,200
Morena Dam Upstream Face Replacement / S24001	2,500,000	500,000	13,775,000	16,775,000
Morena Pipeline / S16027	55,667,814	27,186,374	9,162,651	92,016,839
Murphy Canyon Trunk Sewer Repair/Rehab / S22014	36,957,388	-	14,642,612	51,600,000
NCWRP Improvements to 30 mgd / S17012	40,993,439	1,500,000	1,100,000	43,593,439
North/South Metro Interceptors Rehabilitation / S22001	5,006,871	15,023,414	14,329,715	34,360,000
Otay 1st/2nd PPL West of Highland Avenue / S12016	33,840,500	-	-	33,840,500
Otay 2nd Pipeline Phase 4 / S20001	4,900,000	1,000,000	119,100,000	125,000,000
Otay 2nd Pipeline Steel Replacement Ph 5 / S21000	4,800,000	-	25,329,001	30,129,001
Otay 2nd PL Relocation-PA / L24001	16,846,171	2,000,000	9,247,053	28,093,224
Otay Water Treatment Plant Upgrade Ph 3 / S23003	567	-	(499,432)	(498,865)

Public Utilities

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Pacific Beach Pipeline South (W) / S12015	42,878,951	-	(1,480,982)	41,397,969
Pipeline Rehabilitation / AJA00002	108,732,419	16,026,205	46,186,841	170,945,465
Pressure Reduction Facility Upgrades / AKA00002	9,212,101	7,500,000	40,976,864	57,688,965
PS 1 & 2 Improvements & Modernization / L24000	23,700,000	42,000,000	99,479,423	165,179,423
PS2 Power Reliability & Surge Protection / S00312	76,100,800	-	-	76,100,800
Pump Station Restorations / ABP00001	2,539,982	-	53,795,254	56,335,236
Pure Water Phase 2 / ALA00002	63,736,568	-	3,625,000,000	3,688,736,568
Pure Water Pooled Contingency / P19002	82,548,064	-	-	82,548,064
Pure Water Program / ALA00001	1,610,469,689	34,438,858	80,319,517	1,725,228,064
Rancho Bernardo Industrial Pump Stn Replacement / S21004	6,698,000	4,500,000	4,313,809	15,511,809
Sewer CIP Emergency Reserve / ABT00007	10,000,000	-	-	10,000,000
Sewer Main Replacements / AJA00001	519,893,436	106,165,038	462,643,321	1,088,701,795
Smart Metering Infrastructure / S17008	73,996,101	12,417,461	40,121,763	126,535,325
SPS 77A Dual Force Main Replacement / S26000	-	500,000	133,870,000	134,370,000
Standpipe and Reservoir Rehabilitations / ABL00001	33,320,804	18,854,629	9,746,177	61,921,610
Tecolote Canyon Trunk Sewer Improvement / S15020	27,180,000	18,600,000	9,620,537	55,400,537
TH 16" Water Mains / RD21007	669,759	-	7,877	677,636
University Ave Pipeline Replacement / S11021	29,800,000	350,000	-	30,150,000
Water CIP Emergency Reserve / ABT00008	5,000,000	-	-	5,000,000
Water Main Replacements / AKB00003	681,795,386	152,579,231	591,231,611	1,425,606,228
Water Pump Station Restoration / ABJ00001	19,060,633	7,318,321	46,472,515	72,851,469
Water SCADA IT Upgrades / T22001	7,700,000	8,400,000	-	16,100,000
Water Treatment Plants / ABI00001	28,459,797	8,221,920	87,901,099	124,582,816
Total	\$ 4,488,445,843	\$ 644,228,461	\$ 6,693,149,048	\$ 11,825,823,352

Public Utilities – Preliminary Engineering Projects

Pure Water Pooled Contingency / P19002

Priority Category: High

Priority Score: 85

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ 35,474,288	\$ -	\$ 35,474,288
Water Utility - CIP Funding Source	700010	-	47,073,776	-	47,073,776
Total		\$ -	\$ 82,548,064	\$ -	\$ 82,548,064

Public Utilities

69th & Mohawk Pump Station / S12011

Bldg - Water - Pump Stations

Council District:	9	Priority Score:	74
Community Planning:	College Area; Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Van Martin, Debbie
Duration:	2013 - 2027		619-533-6651
Improvement Type:	Expansion		dvanmartin@sandiego.gov

Description: This project provides for a new pump station at the corner of 69th Street and Mohawk Street. The new pump station is to feed water to the 645 Redwood Village Pressure Zone.

Justification: This project is to replace the existing 40-year-old Montezuma Pump Station for Redwood Village which is reaching the end of its lifecycle.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with College Area and Mid-City: Eastern Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2017. Construction began in Fiscal Year 2017 and the project was substantially completed in Fiscal Year 2024. The project is anticipated to be closed by Fiscal Year 2027 upon completion of the pending closeout activities.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 17,745,664	\$ 206,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,951,993
Total		\$ 17,745,664	\$ 206,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,951,993

Public Utilities

Smart Metering Infrastructure / S17008

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	59
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Davenport, Rachel
Duration:	2017 - 2031		619-527-3110
Improvement Type:	Betterment		rdavenport@sandiego.gov

Description: This project deploys Smart Metering Infrastructure (and) technology to approximately 280,000 water meters citywide. The technology allows water meters to be read electronically rather than by direct visual inspection by field staff, which improves the accuracy of the meter readings. Smart Metering can offer several benefits, including mitigating human error in meter readings, automatically detecting leaks, and allowing customers to monitor their own water consumption.

Justification: This project streamlines the collection of water meter information, provides near real time data, assists with promptly solving water usage and billing questions and provides customers with a tool to conserve and manage their water consumption.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans, is in conformance with the City's General Plan and helps to implement the City's Climate Action Plan.

Schedule: Design began in Fiscal Year 2012, which carried out an initial Pilot Program of approximately 11,000 metered connections between Fiscal Years 2013 – 2015. In Fiscal Year 2019 the citywide implementation approach, project budget and timeline for the remaining approximately 270,000 meters were re-evaluated to address productivity issues and take corrective actions, as needed, to guide the rest of the implementation. A consultant was successfully onboarded in Fiscal Year 2024 and has reassessed the project and formulated a deployment plan. Proposal has been released, bids have been opened, vendor interviews have concluded, and vendor selection is underway. Implementation of deployment plan is anticipated to begin in Fiscal Year 2027.

Summary of Project Changes: No significant changes have been made for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-Federal	710000	\$ 7,283	\$ 992,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,679
Muni Sewer Utility - CIP Funding Source	700008	4,790,343	17,108,583	3,725,238	-	5,353,494	6,683,035	-	-	-	-	37,660,693
Water Utility - CIP Funding Source	700010	12,498,958	38,598,538	8,692,223	-	12,491,487	15,593,747	-	-	-	-	87,874,953
Total		\$ 17,296,584	\$ 56,699,516	\$ 12,417,461	\$ -	\$ 17,844,981	\$ 22,276,782	\$ -	\$ -	\$ -	\$ -	\$ 126,535,325

Public Utilities

Alvarado 2nd Extension Pipeline / S12013

Water - Distribution Sys - Transmission

Council District:	2 3 7 9	Priority Score:	78
Community Planning:	Mission Valley; Mission Bay Park; Linda Vista	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ramos-Banuelos, Jaime
Duration:	2016 - 2032		619-533-5103
Improvement Type:	Expansion		jramosbanuel@sandiego.gov

Description: The Alvarado 2nd Extension Pipeline project is proposing to build a new 48-inch and a 24-inch main, extending the existing Alvarado 2nd Pipeline westerly, connecting to the new 20-inch Pacific Beach Pipeline along West Mission Bay Dr. (approx. 6.42 miles). A 536 to 390 HGL Pressure Reducing Station (PRS) will be built along the new 30-inch pipeline at the Friars Rd. and Napa St. intersection. This project includes the replacement of all parallel 16-inch AC water mains. The AC mains run along Friars Rd. between Morena Blvd. and East of Mission Center Rd. (approx. 3.90 miles). Total length of this project is approximately 10.32 miles.

Justification: This project was driven by the need to provide redundant transmission to the coastal zones of La Jolla and Pacific Beach for supply reliability. The proposed Alvarado 2nd Pipeline Extension will be the main feed to Pacific Beach Zones. With the new pipeline feeding from the Alvarado Water Treatment Plant (WTP), the San Diego County Water Authority (CWA) treated water intake at San Diego Connection #11, which currently feeds those zones will be greatly reduced. This will also provide supply flexibility between the Alvarado and Miramar WTP Service Areas.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley, Linda Vista, and Mission Bay Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2025 and is anticipated to be substantially completed in Fiscal Year 2030.

Summary of Project Changes: The total project cost decreased by \$2.5 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 63,782,144	\$ 8,096,273	\$ 48,000,000	\$ -	\$ 19,543,970	\$ 11,000,000	\$ 4,080,115	\$ -	\$ -	\$ -	\$ 154,502,503
Total		\$ 63,782,144	\$ 8,096,273	\$ 48,000,000	\$ -	\$ 19,543,970	\$ 11,000,000	\$ 4,080,115	\$ -	\$ -	\$ -	\$ 154,502,503

Public Utilities

Alvarado Laboratory Improvements / L22000

Bldg - MWWWD - Laboratories

Council District:	7	Priority Score:	85
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2022 - 2033		619-533-6613
Improvement Type:	Betterment		elozano@sanidiego.gov

Description: This project will renovate Alvarado Laboratory to meet State of CA Environmental Laboratory Accreditation Program (ELAP) standards. Phase 1 includes the construction of a new lab building to increase footprint capacity from 52,595 to 73,115 square feet. New lab spaces shall create an open design concept to increase opportunities for communication and collaboration to house the City's drinking water and wastewater chemistry and biology labs. In addition, new space capacity will also accommodate Industrial Wastewater Control Program and Water Systems Operation (WSO) Division staff at Alvarado. Also, a 72" transmission pipeline underneath the existing building will be rehabilitated as part of the scope. Phase 1 also includes the design/bridging documents for the existing Lab renovation, and the design of a 72" transmission pipeline rehabilitation. Phase 2 includes the new lab design-build contract award, building the new lab, moving staff to the new building, and renovating and retrofitting the existing lab building. Phase 3 includes the installation of temporary trailers to house approximately 20 PUD staff from the Environmental Monitoring & Technical Services Division. In Fiscal Year 2022, this project was converted from standalone project S22000 to an L-project. The total project cost includes all identified phases of the project.

Justification: ELAP standards are required to be met for the labs to analyze samples for multiple regulatory programs; failure to meet these standards could jeopardize laboratory certifications, effectively preventing the laboratories from conducting permit-required analyses. Lab testing groups can be reorganized to share common equipment, thus reducing needs for additional lab equipment. Labs shall have independently functioning climate control systems to minimize possibility of contamination from other lab systems.

Operating Budget Impact: As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Navajo neighborhood and is in conformance with the City's General Plan.

Schedule: Conceptual design and bridging documents of Phases 1 & 2 began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Design Build contract of Phases 1 & 2 are anticipated to begin in Fiscal Year 2027. Construction of Phases 1 & 2 are anticipated to be completed in Fiscal Year 2031. Design of Phase 3 began in Fiscal Year 2023 and was completed in Fiscal Year 2025. Construction of Phase 3 is anticipated to begin and be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost increased by \$47.0 million due to increased construction costs and refinement of scope including rehabilitation of the drainage pipe replacement and the addition of a second level and parking garage. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 1,989,746	\$ 7,450,253	\$ -	\$ -	\$ 15,600,000	\$ 36,400,000	\$ 15,600,000	\$ 7,256,331	\$ -	\$ -	\$ 84,296,331
Muni Sewer Utility - CIP Funding Source	700008	880,080	4,770,920	-	-	6,900,000	16,100,000	6,900,000	3,209,531	-	-	38,760,531
Water Utility - CIP Funding Source	700010	958,633	7,241,367	-	-	7,500,000	17,500,000	7,500,000	3,488,621	-	-	44,188,621
Total		\$ 3,828,458	\$ 19,462,541	\$ -	\$ -	\$ 30,000,000	\$ 70,000,000	\$ 30,000,000	\$ 13,954,483	\$ -	\$ -	\$ 167,245,483

Public Utilities

Alvarado Trunk Sewer Phase IV / S15019

Wastewater - Collection Sys - Trunk Swr

Council District:	7 9	Priority Score:	86
Community Planning:	Navajo; College Area	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Jaro, Janice
Duration:	2015 - 2032		619-533-3851
Improvement Type:	Replacement		jjaro@sanidiego.gov

Description: This project replaces and upsizes 4.73 miles of the Alvarado Trunk Sewer to provide additional capacity. The first phase will replace and upsize 0.76 miles, and the second phase will replace and upsize the remaining 3.97 miles.

Justification: This trunk sewer will be upgraded with a larger pipe to improve capacity and condition.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo and College Area Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and will be completed in Fiscal Year 2026. Construction of the Phase I will begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2028. Construction of Phase II will begin in Fiscal Year 2027 and is anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 8,996,535	\$ 19,556,556	\$ -	\$ -	\$ -	\$ 13,780,000	\$ 16,215,993	\$ 7,000,000	\$ 6,800,000	\$ -	\$ 72,349,085
Total		\$ 8,996,535	\$ 19,556,556	\$ -	\$ -	\$ -	\$ 13,780,000	\$ 16,215,993	\$ 7,000,000	\$ 6,800,000	\$ -	\$ 72,349,085

Public Utilities

Alvarado WTP Filter Gallery Piping Repl / S24000

Bldg - Water - Treatment Plants

Council District:	7	Priority Score:	80
Community Planning:	Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2024 - 2031		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

Description: Alvarado Water Treatment Plant 9-16 Filter Gallery contains piping, valves and appurtenances consisting of various sizes which conveys water to and from each filter including water used to backwash each filter. This project will replace approximately 2970 linear feet of existing 304 stainless steel piping with cement-mortar lined carbon steel.

Justification: Filter gallery piping has reached its service life and needs to be replaced.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Navajo neighborhood and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028	FY 2029					
Water Utility - CIP Funding Source	700010	\$ 212,252	\$ 2,287,747	\$ 1,000,000	\$ -	\$ 7,000,000	\$ 4,400,000	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 15,660,000
Total		\$ 212,252	\$ 2,287,747	\$ 1,000,000	\$ -	\$ 7,000,000	\$ 4,400,000	\$ 760,000	\$ -	\$ -	\$ -	\$ -	\$ 15,660,000

Public Utilities

Backflow Preventer Replacement / AKB00008

Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	New	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation allows for the replacement of backflow preventers at various locations throughout the City.

Justification: This annual allocation provides for an ongoing program to replace backflow preventers that are deteriorated in condition, have reached the end of their service life, or address compliance requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 44,000,000	\$ -	\$ 80,000,000
Total		\$ -	\$ -	\$ 1,000,000	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 44,000,000	\$ -	\$ 80,000,000

Public Utilities

Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002

Bldg - Water - Reservoirs/Dams

Council District:	Non-City	Priority Score:	78
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2024 - 2032		619-533-6651
Improvement Type:	New		dvanmartin@sandiego.gov

Description: Place a reinforced concrete bulkhead at the upstream end of the outlet tunnel, approximately 15 ft. into the outlet tunnel. This bulkhead will be anchored into the outlet tunnel wall. To achieve fully redundant emergency outlet control, a reinforced concrete outlet control vault with a manually operated sluice gate is to be installed downstream of the conduit. Replacement of the existing 30-inch tee at the base of the outlet tower and upgrade to a 42-inch tee. In addition, the 15 feet of 30-inch cast iron pipe that discharges into the outlet tunnel will be replaced with 15 feet of 42-inch stainless steel pipe. The reinforced concrete and rock lined tunnel will be cleaned and patched for spalls and cracks. The entire tunnel will be lined with polyurea lining or other similar structural liner. The project was initiated as a maintenance effort and was determined to be capital in nature.

Justification: California Department of Water Resources, Division Safety of Dam (DSOD) is a regulatory body who oversees and enforces dam and safety compliance of all City of San Diego raw reservoirs (Dams, Spillways, Outlet Towers and critical appurtenances). DSOD conducts annual inspection of Barrett Dam and required the City to take immediate action in repairing the deficiencies identified by the DSOD. DSOD has requested this work to be completed as soon as possible due to safety concerns.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2030.

Summary of Project Changes: Total project cost has increased by \$3.9 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,669,410	\$ 3,330,589	\$ 1,000,000	\$ -	\$ 5,946,250	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ 21,446,250
Total		\$ 2,669,410	\$ 3,330,589	\$ 1,000,000	\$ -	\$ 5,946,250	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ 21,446,250

Public Utilities

Cielo & Woodman Pump Station / S12012

Bldg - Water - Pump Stations

Council District:	4	Priority Score:	88
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2014 - 2034		619-533-3647
Improvement Type:	Expansion		rubalcavae@sandiego.gov

Description: This project provides for the replacement of the existing Cielo and Woodman Pump Station with a new 9.12 MGD (6,330 gpm) capacity pump station with a backup generator. The new pump station will be capable to draw water from both Alvarado 536 pressure zone and Otay 490 pressure zone to provide water to the Paradise Mesa 610 pressure zone.

Justification: This replacement of the existing deteriorating pump station will expand capacity and improve efficiency and reliability of the water system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014. Design was re-initiated in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2029 and be completed in Fiscal Year 2031.

Summary of Project Changes: Total project cost has increased by \$17.9 million due to construction cost estimate increasing after project evaluation. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,179,127	\$ 7,698,872	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ 21,012,115	\$ -	\$ 36,390,115
Total		\$ 2,179,127	\$ 7,698,872	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ 21,012,115	\$ -	\$ 36,390,115

Public Utilities

Corrosion Control / AKA00001

Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for renovating or replacing deteriorating corrosion control and monitoring systems throughout the City.

Justification: Deteriorating corrosion control and monitoring systems need rehabilitation. This annual allocation provides for an ongoing program to rehabilitate over 600 existing corrosion protection stations.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 887,491	\$ 12,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Total		\$ 887,491	\$ 12,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Public Utilities

Dams & Reservoirs Security Improvements / S22013

Bldg - Water - Reservoirs/Dams

Council District:	5 7 8 Non-City	Priority Score:	75
Community Planning:	Navajo; Scripps Miramar Ranch; Rancho Bernardo; Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2022 - 2030		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: Security improvement is required to be performed at ten City-owned and operated dams to improve security and protect the raw water supply across the San Diego Region including physical and electronic security. The project was converted from sublet B21067 (ABL00001 Standpipe & Reservoir Rehabilitations) to a standalone CIP in Fiscal Year 2022.

Justification: The City of San Diego owns and operates 10 dams and reservoirs (lakes) to store water for use when needed. While some monitoring and guarding elements are already in place and operating, there are additional security improvements that can be implemented to augment the existing security elements. This project will add physical and electronic security measures and a wireless microwave communication system to further secure the safety and security of this critical infrastructure, preventing potential loss of life should any of these facilities catastrophically fail.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2027. Construction is scheduled to begin in Fiscal Year 2028 and is anticipated to be substantially completed in Fiscal Year 2029.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,070,412	\$ 10,486,447	\$ 6,000,000	\$ -	\$ 7,743,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,300,000
Total		\$ 3,070,412	\$ 10,486,447	\$ 6,000,000	\$ -	\$ 7,743,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,300,000

Public Utilities

East Cty Residuals Line & Mission Gorge Force Main / RD23001 Wastewater - Collection Sys - Interceptor

Council District:	7 9	Priority Score:	81
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	George, Nicole
Duration:	2023 - 2029		619-533-7443
Improvement Type:	New		ngeorge@sandiego.gov

Description: The Regional Brine Line (RBL) formerly called the East County Residuals Line and the East Mission Gorge Force Main (EMGFM) rehabilitation project involves slip lining 8 miles of the existing 48-inch EMGFM with two new pipeline for the RBL and EMGFM. The existing EMGFM conveys sewage from the East Mission Gorge Pump Station to the North Mission Valley Interceptor Sewer. The RBL will convey brine and centrate from the new East County Advanced Water Purification Residuals Pump Station to the South Mission Valley Trunk Sewer. The brine and centrate flows must bypass the North Mission Valley Interceptor so as not to be conveyed to Morena Pump Station and ultimately the City's North City Pure Water Facility. Both pipelines will be constructed by the East County Advanced Water Purification Project Joint Powers Association's (ECAWP JPA) Progressive Design-Build Contractor and partially funded by the City through a cost-sharing agreement. The JPA selected Orion Construction as the progressive design-builder with GHD Inc serving as the EOR. Both pipelines will be owned by the City of San Diego at the end of the project.

Justification: The substantial completion of the RBL prior to the initiation of operations of Pure Water Phase 1 is crucial. The RBL will convey brine and centrate to a point within the City's sewer system that will bypass the influent of the North City Pure Water Facility and instead convey the brine/centrate flow to Point Loma Wastewater Treatment Plant. By bypassing the North City Pure Water Facility influent, the RBL avoids potential influent water quality issues at the Pure Water Facility that may result from the introduction of the brine and centrate.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2025 and be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost increased by \$54.3 million due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 20,761	\$ 1,137,740	\$ -	\$ 182,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,341,280
Muni Sewer Utility - CIP Funding Source	700008	6,348,319	17,325,815	-	16,848,614	-	-	-	-	-	-	40,522,748
Water Utility - CIP Funding Source	700010	8,965,027	23,386,141	-	37,228,410	-	-	-	-	-	-	69,579,578
Total		\$ 15,334,107	\$ 41,849,696	\$ -	\$ 54,259,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,443,606

Public Utilities

El Camino Real Pipeline / L23001

Water - Distribution Sys - Distribution

Council District:	1	Priority Score:	72
Community Planning:	Via De La Valle; Carmel Valley; Fairbanks Country Club; N Cty Future Urbanizing Area - Subarea 2	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2023 - 2036		619-236-6251
Improvement Type:	New		rfrekani@sandiego.gov

Description: This project provides for construction of new water mains for El Camino North Pipeline and El Camino South Pipeline. Phase I in El Camino North will include approximately 2,685 linear feet of new water mains in El Camino Real from San Dieguito Road connecting to new pipeline on Via De La Valle. Phase II in El Camino South will include construction of approximately 4,032 linear feet of new water mains. The project also proposes to upsize the existing Pressure Reducing Station located at the north-west corner of the intersection of El Camino Real and Half Mile Dr. from 10-inch and 2-inch to dual 12-inch lines. This project was converted from S23000 - El Camino Real Pipeline in Fiscal Year 2023. The total project cost includes all identified phases of the project.

Justification: This project will provide water service to the Via De La Valle Pipeline.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley, Fairbanks Country Club, NCFUA Subarea II and Via De La Valle neighborhoods and is in conformance with the City's General Plan.

Schedule: Design of Phase I began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Design of Phase II began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2028. Construction of Phase II is anticipated to begin in Fiscal Year 2028 and be completed Fiscal Year 2029.

Summary of Project Changes: Total project cost increased by \$566,980 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 628,078	\$ 3,474,326	\$ 1,130,162	\$ -	\$ 205,000	\$ 3,600,001	\$ 40,000	\$ -	\$ -	\$ -	\$ 9,077,568
Total		\$ 628,078	\$ 3,474,326	\$ 1,130,162	\$ -	\$ 205,000	\$ 3,600,001	\$ 40,000	\$ -	\$ -	\$ -	\$ 9,077,568

Public Utilities

El Monte Pipeline No 2 / S10008

Water - Distribution Sys - Distribution

Council District:	7 Non-City	Priority Score:	78
Community Planning:	Navajo; Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2018 - 2030		619-533-3647
Improvement Type:	Replacement - Rehab		rubalcavae@sandiego.gov

Description: This project consists of the replacement of pipeline segments and tunnel repair to the El Monte Pipeline. This project also includes spot repair of the pipeline walls and joints, new manway installations, and air/vacuum relief valves adjustment.

Justification: The replacement and repairs are needed to mitigate the potential of a pipeline failure and reduce leakage. The project allows for more reliable operation of the pipeline and therefore facilitate water transports between the San Vicente and El Capitan Reservoir to Lake Murray and the Alvarado Water Treatment Plant.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the community plan guidelines for Lakeside and Navajo, including the general and specific plans for the cities of El Cajon, La Mesa, and Santee.

Schedule: Condition assessment began in Fiscal Year 2014 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2018 and is anticipated to be completed in Fiscal Year 2026. Construction is scheduled to start in Fiscal Year 2026 and is anticipated to be substantially completed in Fiscal Year 2028. Remaining construction activities are anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The total project cost increased by \$41.4 million due to the increase in the construction estimate and additional scope. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 8,674,667	\$ 8,969,352	\$ 10,000,000	\$ -	\$ 40,000,000	\$ 24,000,000	\$ 400,000	\$ 54,966	\$ -	\$ -	\$ 92,098,986
Water Utility Operating Fund	700011	979	-	-	-	-	-	-	-	-	-	979
Total		\$ 8,675,647	\$ 8,969,352	\$ 10,000,000	\$ -	\$ 40,000,000	\$ 24,000,000	\$ 400,000	\$ 54,966	\$ -	\$ -	\$ 92,099,966

Public Utilities

EMTS Boat Dock Esplanade / S00319

Bldg - MWWd - Laboratories

Council District:	2	Priority Score:	70
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Choi, Jong
Duration:	2018 - 2027		619-533-5493
Improvement Type:	New		jchoi@sanidiego.gov

Description: This project provides for the design and construction of the Environmental Monitoring and Technical Services (EMTS) Laboratory Boat esplanade. Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Per the terms of the land transfer from the Federal Government, Public Utilities Department (PUD) designed and constructed a 40,000 square foot ocean monitoring laboratory which is now in operation. This project will fulfill the City's commitment to develop the esplanade as required.

Operating Budget Impact: Non-personnel expenditures for lease of boat dock space at Driscoll's Wharf will decrease by \$14,040 when the boat dock esplanade is in service.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2024 due to additional landscaping design required by the Coastal Commission. Construction began in Fiscal Year 2024 and is anticipated to be substantially completed in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 2,914,974	\$ 515,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,430,851
Total		\$ 2,914,974	\$ 515,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,430,851

Operating Budget Impact

Department - Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Metro Wastewtr Metro - METRO SEWER UTILITY	FTEs 0.00	0.00	0.00	0.00	0.00
Metro Wastewtr Metro - METRO SEWER UTILITY	Total Impact \$ (14,040)	(14,040)	(14,040)	(14,040)	(14,040)

Public Utilities

Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003 Bldg - MWWWD - Laboratories

Council District:	2	Priority Score:	85
Community Planning:	Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Lozano, Edgar
Duration:	2021 - 2031		619-533-6613
Improvement Type:	Betterment		elozano@sanidiego.gov

Description: This project will renovate, remodel, and reconfigure existing office and laboratory spaces, upgrade the structural system at strategic locations, and construction of a new high bay Ocean Operations building, including site improvement of existing parking lot on the Public Utilities, EMTS Division Lab located at the Naval Training Center (NTC) facility.

Justification: Upgrade and remodel offices and laboratory spaces to increase functionality, address recurring HVAC and mechanical issues, comply with structural and seismic code. The remodeled facility aims to comply with the State of California Environmental Laboratory Accreditation Program (ELAP) standards for a lab testing facility and to achieve the LEED Silver for Commercial Interiors.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and is anticipated to be complete in Fiscal Year 2026. Construction is scheduled to begin in Fiscal Year 2027 and is anticipated to be substantially completed in Fiscal Year 2030. Remaining construction activity is anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 3,499,459	\$ 1,900,540	\$ -	\$ -	\$ 45,903,956	\$ 1,200,000	\$ 1,621,545	\$ -	\$ -	\$ -	\$ 54,125,501
Total		\$ 3,499,459	\$ 1,900,540	\$ -	\$ -	\$ 45,903,956	\$ 1,200,000	\$ 1,621,545	\$ -	\$ -	\$ -	\$ 54,125,501

Public Utilities

Freeway Relocation / AKB00002

Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides funding to relocate water lines in conflict with highway construction zones.

Justification: Waterline relocation is required by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis per Caltrans requests.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Unidentified Funding	9999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Utilities

Groundwater Asset Development Program / ABM00001

Bldg - Water - Wells

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Carlson, Sandra
Duration:	2010 - 2040		619-533-4235
Improvement Type:	Replacement		carlsons@sanidiego.gov

Description: This annual allocation provides for investigation work related to legal, technical, regulatory, and water quality issues; and for the planning, design, and construction of groundwater facilities to increase the local water supply.

Justification: The City imports 85 percent of its water from the Colorado River and the State Water Project. The City has access to several under-utilized groundwater assets that could be developed to supply new yield, seasonal storage, or carryover storage.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 495,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,328
Total		\$ -	\$ 495,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,328

Public Utilities

Harbor Drive Trunk Sewer / S18006

Wastewater - Collection Sys - Trunk Swr

Council District:	3 8	Priority Score:	89
Community Planning:	Barrio Logan; Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2016 - 2028		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

Description: This project will upsize the existing 12-inch, 15-inch, 18-inch, and 24-inch Harbor Drive Trunk Sewer from 12th Avenue and Imperial Avenue to Sewer Pump Station #5 (Beardsley Street and Harbor Drive) with 18-inch, 21-inch, and 30-inch diameter sewer mains for a total length of 4,650 lineal feet. The project was originally setup as a participation agreement under RD16001 and was later converted to a standalone project.

Justification: The Harbor Drive Trunk Sewer is constructed of Techite pipe, which is known to be a high risk for catastrophic failure. The replacement of this trunk sewer will address the structural integrity of the existing sewer mains and provide additional capacity to accommodate growth and future flows.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Downtown Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2022. Construction began in Fiscal Year 2023 and is anticipated to be substantially completed Fiscal Year 2026.

Summary of Project Changes: Total project cost increased by \$8.0 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 39,442,669	\$ 4,757,330	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,200,000
Total		\$ 39,442,669	\$ 4,757,330	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,200,000

Public Utilities

Kearny Mesa Trunk Sewer / L24004

Wastewater - Collection Sys - Trunk Swr

Council District:	3 6 7	Priority Score:	88
Community Planning:	Kearny Mesa; Serra Mesa; Mission Valley	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2019 - 2034		619-533-3647
Improvement Type:	Replacement - Rehab		rubalcavae@sandiego.gov

Description: This project involves the rehabilitation of approximately 33,900 LF (6.42 miles) of 33-, 30-, 27-, 18-, 15-, and 12-inch VC Trunk Sewer mains; Replacement of approximately 13,800 LF (2.61 mi) of 33-, 30-, 18-, and 12-inch VC Trunk Sewer; Abandonment of approximately 3,800 LF (0.72 mi) of 12-inch VC Trunk Sewer; and point repairs; sewer lateral (rehab and/or replacement, sewer manholes (rehab, repair, and/or replacement), cleanouts and other appurtenances. The project would also include the following improvements: curb ramps, slurry and street resurfacing and traffic control. This project will be executed in two phases. Phase 1, which was converted from S-20000 (Kearny Mesa Trunk Sewer), is planned to deliver 2.7 miles of sewer pipeline; Phase 2 is planned to deliver the remaining scope. The total project cost includes all identified phases of the project.

Justification: The project will replace and rehabilitate deteriorated sewer pipes and manholes.

Operating Budget Impact: None.

Relationship to General and Community Plans: The project is consistent with the Kearny Mesa, Serra Mesa, and Mission Valley Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was initiated in Fiscal Year 2019 and was completed in Fiscal Year 2020. Design for Phase 1 began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2026. Construction for Phase 1 is anticipated to begin in Fiscal Year 2027 and is anticipated to be substantially completed in Fiscal Year 2027. Design for Phase 2 began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2030 and construction is expected to be substantially completed in Fiscal Year 2033. Remaining construction activities are anticipated to be completed in Fiscal Year 2034.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 6,646,144	\$ 8,353,855	\$ -	\$ -	\$ 2,000,000	\$ 8,886,587	\$ -	\$ -	\$ -	\$ -	\$ 25,886,587
Total		\$ 6,646,144	\$ 8,353,855	\$ -	\$ -	\$ 2,000,000	\$ 8,886,587	\$ -	\$ -	\$ -	\$ -	\$ 25,886,587

Public Utilities

Kearny Villa Rd Pipeline / S23001

Water - Distribution Sys - Transmission

Council District:	6	Priority Score:	86
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2023 - 2034		858-614-5712
Improvement Type:	New		mfaber@sandiego.gov

Description: This project will install 24,170 linear feet of 36-inch pipeline on Kearny Villa Road between Miramar Road and Clairemont Mesa Boulevard.

Justification: To provide a second feed to ensure water reliability to the community.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa neighborhood and is in conformance with the City's General Plan

Schedule: Design is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Construction is anticipated to begin in Fiscal Year 2030 and be substantially completed in Fiscal Year 2033. Remaining construction activities are anticipated to be completed in Fiscal Year 2034.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Water Utility - CIP Funding Source	700010	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 20,900,000	\$ -	\$ 48,400,000
Total		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 20,900,000	\$ -	\$ 48,400,000

Public Utilities

La Jolla Scenic Drive 16inch Main / S12009

Water - Distribution Sys - Transmission

Council District:	1	Priority Score:	71
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Narvaez, Rex
Duration:	2015 - 2026		619-533-5127
Improvement Type:	Expansion		rnarvaez@sandiego.gov

Description: This project provides for replacement of 18,555 linear feet (3.51 miles) of existing 6-inch to 12-inch asbestos cement water main, and 1,573 linear feet (0.30 miles) of existing 8-inch polyvinyl chloride (PVC) water main and installation of 902 linear feet (0.17 miles) of 16-inch PVC transmission line between Soledad Mountain Road and the existing Mount Soledad Pump Station. In addition, it includes the installation of all associated water services, fire hydrants, curb ramps, traffic control, and abandon by slurry fill a total of 1,089 linear feet (0.21 miles) of existing 16-inch water main, of which 300 linear feet is ductile iron and 789 linear feet is asbestos cement. This project also includes the relocation of an existing pressure reducing station.

Justification: The current distribution grid has insufficient capacity to meet fire flow and is a bottleneck that leads to two isolated portions of the 725 Zone. If either of the pump/reservoir tandems that feed the zone go out of service, feed from the other tandem could not effectively be moved across the zone.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2017 and was completed in Fiscal Year 2020.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 12,057,571	\$ 290,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,348,000
Total		\$ 12,057,571	\$ 290,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,348,000

Public Utilities

Lake Hodges Dam Replacement / S23002

Bldg - Water - Reservoirs/Dams

Council District:	5	Priority Score:	97
Community Planning:	San Pasqual	Priority Category:	High
Project Status:	Continuing	Contact Information:	Botica, James
Duration:	2023 - 2035		619-533-5109
Improvement Type:	Replacement - Rehab		jbotica@sandiego.gov

Description: This project will construct a new roller compacted concrete dam about 100 feet downstream of the existing dam. While the dam is a City asset, the project will include cost-sharing with the other jurisdictions, including the San Diego County Water Authority, which maintains capacity rights in the reservoir. The City expects to maintain ownership of the new dam.

Justification: Hodges Dam is over 100 years old and is the second oldest dam in the City's system. Currently, the dam has its capacity limited to 5,996 AF based on restrictions from the California Department of Water Resources' Division of Safety of Dams to mitigate risk of dam failure. This project will provide a long-term solution to mitigate these risks and support the region's water delivery system.

Operating Budget Impact: To be determined further in the design process.

Relationship to General and Community Plans: This project is consistent with the San Pasqual Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2029. Construction is anticipated to begin in Fiscal Year 2030 and be completed in Fiscal Year 2034.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Water Utility - CIP Funding Source	700010	\$ 23,045,763	\$ 4,856,866	\$ 12,525,000	\$ -	\$	10,700,000	\$ 10,200,000	\$ 12,800,000	\$ 200,000,000	\$ 872,370	\$ -	\$ 275,000,000
Total		\$ 23,045,763	\$ 4,856,866	\$ 12,525,000	\$ -	\$	10,700,000	\$ 10,200,000	\$ 12,800,000	\$ 200,000,000	\$ 872,370	\$ -	\$ 275,000,000

Public Utilities

Lakeside Valve Station Replacement / S22003

Water - Distribution Sys - Transmission

Council District:	Non-City	Priority Score:	76
Community Planning:	Non-City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2022 - 2028		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: This project will replace the existing deteriorated and underground Lakeside Valve Station with a new valve station. Relocate the new station above ground by demolishing the onsite out-of-service Lakeside Valve Station and adjacent out-of-service keeper's house. Build a new valve station and building at the location of the existing valve station and also includes an emergency generator. This project was converted from sublet project B17082 (AKA00003 Large Diameter Water Transmission PPL) to a standalone CIP in Fiscal Year 2022.

Justification: This replacement of the existing deteriorating valve station will improve efficiency and reliability of the raw water system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the community plan guidelines for the Lakeside Community Planning Group.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2024 and is anticipated to be substantially completed in Fiscal Year 2026.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Water Utility - CIP Funding Source	700010	\$ 53,267,638	\$ 2,434,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,702,455
Total		\$ 53,267,638	\$ 2,434,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,702,455

Public Utilities

Large Diameter Water Transmission PPL / AKA00003

Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation allows for the replacement of 16-inch and larger diameter water pipelines at various locations throughout the City.

Justification: This annual allocation provides for the replacement of large diameter pipelines that are deteriorated in condition or have reached the end of their service life.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 42,815,607	\$ 18,829,715	\$ 35,025,227	\$ -	\$ 16,036,368	\$ 13,075,220	\$ 18,062,598	\$ 77,241,160	\$ -	\$ -	\$ 221,085,895
Total		\$ 42,815,607	\$ 18,829,715	\$ 35,025,227	\$ -	\$ 16,036,368	\$ 13,075,220	\$ 18,062,598	\$ 77,241,160	\$ -	\$ -	\$ 221,085,895

Public Utilities

Lower Otay Dam Outlet Improvements / S24003

Bldg - Water - Reservoirs/Dams

Council District:	8	Priority Score:	89
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2024 - 2034		619-533-6651
Improvement Type:	New		dvanmartin@sandiego.gov

Description: Project provides for the installation of a 66-inch diameter steel conduit at the dam's mid-level outlet, new valves at the upstream and downstream ends of the conduit, and all associated improvements such as air vent, platform, drain lines and access for operations and maintenance. The existing low-level outlet that is no longer in operation will be abandoned in place by grout filling.

Justification: California Department of Water Resources, Division Safety of Dam (DSOD) is a regulatory body who oversees and enforces dam and safety compliance of all City of San Diego raw reservoirs (Dams, Spillways, Outlet Towers and critical appurtenances). DSOD conducts annual inspection of Savage Dam and required the City to take immediate action in repairing the deficiencies identified by DSOD. DSOD has requested this work to be completed as soon as possible due to safety concerns.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2029 and substantially complete in Fiscal Year 2031.

Summary of Project Changes: Total project cost has increased by \$38.2 million due to revised scope and engineer's estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 5,742,596	\$ 757,403	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 13,890,000	\$ 1,000,000	\$ 28,000,000	\$ 9,196,000	\$ -	\$ 61,586,000
Total		\$ 5,742,596	\$ 757,403	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 13,890,000	\$ 1,000,000	\$ 28,000,000	\$ 9,196,000	\$ -	\$ 61,586,000

Public Utilities

MBC Equipment Upgrades / S17013

Bldg - MWWWD - Treatment Plants

Council District:	6	Priority Score:	85
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Martin, Reyhaneh
Duration:	2017 - 2027		619-952-6609
Improvement Type:	Replacement		rdmartin@sandiego.gov

Description: Project consists of replacing aging equipment throughout various process areas to ensure the plant operates reliably. Improvements include installation of new raw solids feed pumps, replacement of existing thickening centrifuges, upgrades to anaerobic digesters, improvements to the sludge dewatering system and other upgrades. Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: To ensure that the plant operates reliably and efficiently, process equipment associated with anaerobic digestion and sludge dewatering must be replaced.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is in consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2027. This project's construction contract is being bundled with the Pure Water Program's construction contract for efficiency purposes.

Summary of Project Changes: The total project cost increased by \$5.9 million due to increased construction costs. \$5.7 million in Metro Sewer Utility CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 61,576,180	\$ 1,248,049	\$ 2,000,000	\$ -	\$ 823,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,648,122
Total		\$ 61,576,180	\$ 1,248,049	\$ 2,000,000	\$ -	\$ 823,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,648,122

Public Utilities

Metro Treatment Plants / ABO00001

Bldg - MWWD - Treatment Plants

Council District:	2 6 7 8	Priority Score:	Annual
Community Planning:	Peninsula; University; Tijuana River Valley	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sanidiego.gov

Description: This annual allocation provides for replacement or improvements of facilities at Metro Treatment Plants: Point Loma Wastewater Treatment Plant (PLWTP), North City Water Reclamation Plant (NCWRP), South Bay Water Reclamation Plant (SBWRP), and Metro Biosolids Center (MBC). Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Various facilities require replacement due to increasing wastewater flows and to be compliant with current regulatory requirements. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula, Tijuana River Valley, and University community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to the cost and schedule of sub-projects and relation to CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 40,203,758	\$ 20,042,044	\$ 30,538,621	\$ -	\$ 15,640,246	\$ 26,642,696	\$ 24,476,322	\$ 20,006,023	\$ -	\$ -	\$ 177,549,711
Water Utility - CIP Funding Source	700010	494,425	40,540	1,488,000	-	-	-	-	-	-	-	2,022,965
Total		\$ 40,698,183	\$ 20,082,584	\$ 32,026,621	\$ -	\$ 15,640,246	\$ 26,642,696	\$ 24,476,322	\$ 20,006,023	\$ -	\$ -	\$ 179,572,676

Public Utilities

Metropolitan System Pump Stations / ABP00002

Bldg - MWWd - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sanidiego.gov

Description: This annual allocation provides for comprehensive upgrades, design modifications, and renovations or replacement of equipment such as pumps, valves, tanks, controls, odor control systems, etc. at Metropolitan System Pump Stations 1, 2, Otay River, and Grove Avenue. Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: These improvements will allow pump stations to run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 13,706,884	\$ 1,083,992	\$ 440,000	\$ -	\$ 378,973	\$ 1,275,597	\$ 3,835,894	\$ 9,039,714	\$ -	\$ -	\$ 29,761,055
Total		\$ 13,706,884	\$ 1,083,992	\$ 440,000	\$ -	\$ 378,973	\$ 1,275,597	\$ 3,835,894	\$ 9,039,714	\$ -	\$ -	\$ 29,761,055

Public Utilities

Metropolitan Waste Water Department Trunk Sewers / AJB00001

Wastewater - Collection Sys - Trunk Swr

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City limits. Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This annual allocation provides for the upgrading of trunk sewers to improve the level of service to residents of the City of San Diego, and to comply with regulatory agencies by reducing the possibility of sewer spills.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects in relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 126,981	\$ 453,754	\$ -	\$ -	\$ -	\$ 212,600	\$ 767,179	\$ 2,259,928	\$ -	\$ -	\$ 3,820,443
Muni Sewer Utility - CIP Funding Source	700008	7,504,818	5,201,069	-	-	138,254	1,302,172	4,000,289	10,932,404	-	-	29,079,006
Total		\$ 7,631,799	\$ 5,654,823	\$ -	\$ -	\$ 138,254	\$ 1,514,772	\$ 4,767,468	\$ 13,192,332	\$ -	\$ -	\$ 32,899,449

Public Utilities

Miramar Clearwell Improvements / S11024

Bldg - Water - Standpipes

Council District:	5	Priority Score:	78
Community Planning:	Scripps Miramar Ranch; Miramar Ranch North	Priority Category:	High
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2012 - 2027		619-533-5105
Improvement Type:	Expansion		bvitelle@sanidiego.gov

Description: This project constructs two new potable water storage clearwells, associated piping and facilities for a total storage capacity of 58.3 million gallons (MG); removes existing Clearwell Nos. 1 and 2 and associated piping and facilities; constructs a new chlorine contact chamber with an adjoining lift station for a maximum plant capacity of 215 million gallons per day (MGD), a new maintenance building, a new guard house, and installs a one megawatt Photovoltaic System on the deck of Clearwell No. 2.

Justification: The existing clearwells were determined to have significant structural stability concerns. The lift station will improve filter performance and increase hydraulic grade line to 712 feet.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2012 and was completed in Fiscal Year 2016.

Construction began in Fiscal Year 2016 and was completed in Fiscal Year 2022. Project closeout activities will be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 118,705,762	\$ 1,618,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,324,248
Water Utility Operating Fund	700011	4,495	-	-	-	-	-	-	-	-	-	4,495
Total		\$ 118,710,257	\$ 1,618,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,328,744

Public Utilities

Miramar WTP Residuals Redirection / S23012

Bldg - Water - Treatment Plants

Council District:	5	Priority Score:	83
Community Planning:	Scripps Miramar Ranch	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ammerlahn, Parita
Duration:	2023 - 2032		619-533-5406
Improvement Type:	New		pammerlahn@sandiego.gov

Description: This project creates a permanent solution to redirect Miramar Water Treatment Plant (WTP) residuals to the wastewater system. Redirection of residuals away from Miramar Reservoir is required due to the retention time needed to meet Indirect Potable Reuse (IPR) requirements. To eliminate the discharge of residual solids into the Miramar reservoir, the following facilities will need to be designed/built: clarifiers for filter backwash, and an equalization tank for sedimentation basin solids and sludge pumps. The existing equalization basin at Miramar WTP will need to be evaluated to determine if retrofitting or replacement of the piping and pumps will be required to accommodate the new solids handling facilities.

Justification: To ensure water quality does not deteriorate in Miramar Reservoir, and thereby to comply with future NPDES permit requirements for Drinking Water Systems, the City will need to implement the MWTP Permanent Residuals Redirection project at Miramar Water Treatment Plant. Acceptable water quality levels at Miramar Reservoir are necessary for the Pure Water program to comply with the Surface Water Augmentation regulations and maintain water quality prior to the treated water produced by Pure Water being introduced into MWTP. Pure Water Phase 1 cannot be fully realized without the implementation of the MWTP Permanent Residuals Redirection project.

Operating Budget Impact: As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2031.

Summary of Project Changes: The total project cost decreased by \$2.7 million due to an updated cost estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 113,825	\$ 1,658,174	\$ -	\$ 4,300,000	\$ 8,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,343,000	\$ -	\$ -	\$ 31,415,000
Total		\$ 113,825	\$ 1,658,174	\$ -	\$ 4,300,000	\$ 8,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,343,000	\$ -	\$ -	\$ 31,415,000

Public Utilities

Montezuma/Mid-City Pipeline Phase II / S11026

Water - Distribution Sys - Transmission

Council District:	7 9	Priority Score:	98
Community Planning:	College Area; Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2013 - 2029		619-533-5105
Improvement Type:	Expansion		bvitelle@sandiego.gov

Description: This project will construct a new 66-inch pipeline from the Alvarado Water Treatment Plant Clearwells to the 69th and Mohawk pump station. Approximate pipeline length is 5,297 linear feet. This project also includes street resurfacing of 70th Street and Lake Murray Boulevard as part of a future reimbursement agreement with the City of La Mesa.

Justification: This project will give complete redundancy to the Trojan Pipeline and will add transmission capacity to all of San Diego south of Highway 8. The project will provide a back-up supply for the aging 54-inch Trojan Pipeline that currently supplies the Mid-City Pipeline west of the 63rd Street inter-tie, a second supply line to the largest region of the Alvarado Water Treatment Plant service area, and a back-up service that will allow the Trojan Pipeline to be removed from service for inspection. In addition, the project provides connections for a new 69th and Mohawk Pump Station to become the lead supply to the Redwood Village (645 Zone).

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the College Area and Navajo Community Planning Groups and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2013 and was completed in Fiscal Year 2023. Construction began in Fiscal Year 2025 and is anticipated to be substantially completed in Fiscal Year 2027. Remaining construction activities are anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The project description has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water SDG&E Utility Relocation	700105	\$ -	\$ 1,389,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,389,000
Water Utility - CIP Funding Source	700010	56,033,574	5,454,515	-	-	-	-	-	-	-	-	61,488,088
Water Utility Operating Fund	700011	215,112	-	-	-	-	-	-	-	-	-	215,112
Total		\$ 56,248,685	\$ 6,843,514	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,092,200

Public Utilities

Morena Dam Upstream Face Replacement / S24001

Bldg - Water - Reservoirs/Dams

Council District:	Non-City	Priority Score:	80
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Van Martin, Debbie
Duration:	2023 - 2033		619-533-6651
Improvement Type:	Replacement		dvanmartin@sandiego.gov

Description: This project provides for the replacement of an entire concrete facing on the upstream side of Morena Dam. The new concrete facing of 8 inches thick will be anchored into the underlying rock. The project was initiated as a maintenance effort and was later determined to be capital in nature.

Justification: To address deficiencies with the Morena Dam Concrete face. Also, Implementation of the Project will further protect this important water infrastructure asset and support the overall goal to continue providing existing and new customers with a safe and reliable water supply in a cost-effective manner.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and substantially complete in Fiscal Year 2031.

Summary of Project Changes: Project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,043,306	\$ 456,693	\$ 500,000	\$ -	\$ 10,500,000	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ 16,775,000
Total		\$ 2,043,306	\$ 456,693	\$ 500,000	\$ -	\$ 10,500,000	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ 16,775,000

Public Utilities

Morena Pipeline / S16027

Water - Distribution Sys - Transmission

Council District:	2 3 7	Priority Score:	92
Community Planning:	Linda Vista; Clairemont Mesa; Mission Valley	Priority Category:	High
Project Status:	Continuing	Contact Information:	Tadros, Sameh
Duration:	2015 - 2028		858-292-6434
Improvement Type:	Expansion		stadros@sandiego.gov

Description: This project will replace 19,765 feet of existing cast iron and asbestos cement 16-inch pipeline with 16-inch PVC and install 17,440 feet of new 36-inch steel pipeline (CML & C) along Morena Blvd from Friars Road to Balboa Avenue. Total length of this project is 38,012 feet.

Justification: This project was driven by the need to provide redundant transmission capacity to the coastal regions of Pacific Beach and La Jolla. This pipeline will also allow the beach areas to be fed by the Alvarado Water Treatment Plant which helps maximize local water resources.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with Linda Vista, Mission Valley and Clairemont Mesa community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2023. Construction is anticipated to begin in Fiscal Year 2025 and be substantially completed in Fiscal Year 2027. Remaining construction activities are anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost decreased by \$2.0 million due to refinement of project costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water SDG&E Utility Relocation	700105	\$ -	\$ 11,558,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,558,742
Water Utility - CIP Funding Source	700010	12,136,931	31,972,141	27,186,374	-	9,012,651	150,000	-	-	-	-	80,458,097
Total		\$ 12,136,930	\$ 43,530,883	\$ 27,186,374	\$ -	\$ 9,012,651	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 92,016,839

Public Utilities

Murphy Canyon Trunk Sewer Repair/Rehab / S22014

Wastewater - Collection Sys - Trunk Swr

Council District:	6 7 9	Priority Score:	90
Community Planning:	Kearny Mesa; Mission Valley; Serra Mesa; Tierrasanta	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2022 - 2029		619-533-5105
Improvement Type:	Replacement - Rehab		bvitelle@sanidiego.gov

Description: This project will improve the capacity of existing trunk sewer infrastructure by installing approximately 1.3 miles of new gravity sewer pipelines, rehabilitating approximately 5.2 miles of existing sewer pipelines, and abandoning approx. 1.1 miles of existing sewer pipeline and manholes. The existing trunk sewer is located parallel to I-15, mainly on or near Murphy Canyon Road from Clairemont Mesa Boulevard to south of Friars Road. In addition, part of sewer rehabilitation will take place on Ruffin Road from Balboa Avenue to Aero Drive and on Aero Drive from Ruffin Road to Sandrock Road. This project was converted from sublet B17005 (AJB00001 Metropolitan Waste Water Department Trunk Sewers) to a standalone project in Fiscal Year 2022.

Justification: This project will replace or rehabilitate more than 35,765 linear feet of aging and deteriorating sewer pipe servicing communities. The new and rehabilitated sewer distribution pipelines will bring the existing mains up to modern standards, accommodate community growth and reduce maintenance requirements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa and Mission Valley community plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2023. Construction began in Fiscal Year 2023 and is anticipated to be substantially completed in Fiscal Year 2027. Remaining construction activities are anticipated to be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 10,162,099	\$ 26,795,288	\$ -	\$ -	\$ 7,321,305	\$ 7,321,307	\$ -	\$ -	\$ -	\$ -	\$ 51,600,000
Total		\$ 10,162,099	\$ 26,795,288	\$ -	\$ -	\$ 7,321,305	\$ 7,321,307	\$ -	\$ -	\$ -	\$ -	\$ 51,600,000

Public Utilities

NCWRP Improvements to 30 mgd / S17012

Bldg - MWWd - Treatment Plants

Council District:	6	Priority Score:	85
Community Planning:	University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Martin, Reyhaneh
Duration:	2017 - 2029		619-952-6609
Improvement Type:	Replacement		rdmartin@sandiego.gov

Description: The North City Water Reclamation Plant (NCWRP) treats wastewater from several San Diego communities and distributes recycled water for irrigation and industrial purposes throughout the surrounding areas. The condition and hydraulic capacity of the existing equipment at the NCWRP has been assessed through the review and examination of the plant design drawings, operation and assessment. It was determined that improvements to the process equipment are needed in order to ensure the facility is capable of operating reliably at its design capacity of 30 million gallons per day (MGD). Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: This project entails improvements to the process equipment at the NCWRP in order to ensure the facility is capable of operating reliably at its design capacity of 30 MGD.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General plan and helps to implement the City's Climate Action Plan.

Schedule: Design began in Fiscal Year 2017 and was completed in Fiscal Year 2019. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2027. This project's construction contract is being bundled with the Pure Water Program's construction contract for efficiency purposes.

Summary of Project Changes: The total project cost increased by \$1.8 million due to construction change orders. \$2.4 million in Metro Sewer Utility CIP and \$383,008 in Water Utility CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 33,916,656	\$ 799,034	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,215,690
Water Utility - CIP Funding Source	700010	3,903,508	2,374,239	-	-	100,000	-	-	-	-	-	6,377,748
Total		\$ 37,820,164	\$ 3,173,273	\$ 1,500,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,593,438

Public Utilities

North/South Metro Interceptors Rehabilitation / S22001

Wastewater - Collection Sys - Main

Council District:	2 3 7 8	Priority Score:	88
Community Planning:	Centre City - East Village; Centre City - Little Italy; Centre City - Columbia/Core; Midway - Pacific Highway	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2023 - 2030		619-533-3647
Improvement Type:	Replacement - Rehab		rubalcavae@sandiego.gov

Description: Repair and rehabilitation of the North Metropolitan Interceptors (NMI) and South Metropolitan Interceptors (SMI) and access structures. Several pipeline segments will be rehabilitated or repaired. Several access structures and siphon access structures will be repaired.

Justification: NMI and SMI are singular critical interceptors conveying wastewater flows from North and South of the City to PLWTP via PS2. SMI and a portion of NMI do not have a redundancy pipeline for backup in the event these pipelines go out of service. If NMI and SMI are not repaired or maintained, there is the potential risk of major wastewater collection interruption, sewer overflow, property and environmental damage, and fines due to pipe failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Downtown, Midway-Pacific Highway, and Military Facilities neighborhoods and is in conformance with the City's General Plan.

Schedule: Preliminary Engineering began and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026.

Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029.

Summary of Project Changes: The total project cost increased by \$2.4 million due to increase in consultant costs. \$1.5 million in Metro Sewer Utility CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolution. Project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 4,965,343	\$ 41,527	\$ 15,023,414	\$ -	\$ 14,329,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,360,000
Total		\$ 4,965,343	\$ 41,527	\$ 15,023,414	\$ -	\$ 14,329,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,360,000

Public Utilities

Otay 1st/2nd PPL West of Highland Avenue / S12016

Water - Distribution Sys - Transmission

Council District:	3 9	Priority Score:	79
Community Planning:	City Heights; North Park	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2014 - 2026		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

Description: This project provides for replacement of the Otay 1st and 2nd Pipeline (west of Highland Avenue, along the existing Otay 2nd alignment). It will replace 26,090 linear feet of existing cast iron and asbestos cement transmission mains and distribution mains with new mains.

Justification: This project will replace the existing deteriorated cast iron pipe. The new pipeline will provide supply reliability and improve water quality.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City Heights and North Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2019. Construction began in Fiscal Year 2020 and was completed in Fiscal Year 2024. Remaining construction activities were completed in Fiscal Year 2025.

Summary of Project Changes: \$1.6 million in Water Utility - CIP funding was allocated to this project in Fiscal Year 2025 via City Council ordinance. The total project cost increased by \$550,000 due to increase in construction costs. The project is anticipated to be closed at the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 32,615,553	\$ 1,224,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,840,500
Total		\$ 32,615,553	\$ 1,224,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,840,500

Public Utilities

Otay 2nd Pipeline Phase 4 / S20001

Water - Distribution Sys - Transmission

Council District:	Non-City	Priority Score:	85
Community Planning:	Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2020 - 2034		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: This project will replace an existing portion of the Otay 2nd Pipeline in the County of San Diego and in the City of Chula Vista between Bonita Road (North end) and Telegraph Canyon Road (South end) and install a new distribution main to supply water to a number of existing customers currently connected directly into the main transmission pipeline. The work will replace approximately 16,910 linear feet, with 21,764 linear feet of rerouted pipeline, for existing Otay 2nd steel piping with new 48" Cement Mortar Lined and Tape Coated piping and construct approximately 1,041 linear feet of new 8" distribution piping to serve existing customers.

Justification: This project will replace and up-size existing deteriorated piping to provide supply reliability for the Alvarado service area and increase operational flexibility of the system. Several existing residential water connections will be transferred to the new 8" distribution pipe in compliance with the City's design guidelines.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is recommended by an amendment to the Otay Water Treatment Plant Service Area Master Plan and is in conformance with the City's General Plan.

Schedule: Design is anticipated to be completed in Fiscal Year 2027. Construction is scheduled to start in Fiscal Year 2028 and is anticipated to be substantially completed in Fiscal Year 2032.

Summary of Project Changes: The total project cost increased by \$87.0 million due to the revised cost estimate provided by the design consultant and additional scope as the result of unforeseen site conditions. The project schedule and description has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 4,395,818	\$ 504,181	\$ 1,000,000	\$ -	\$ 11,000,000	\$ 30,000,000	\$ 40,000,000	\$ -	\$ 38,100,000	\$ -	\$ 125,000,000
Total		\$ 4,395,818	\$ 504,181	\$ 1,000,000	\$ -	\$ 11,000,000	\$ 30,000,000	\$ 40,000,000	\$ -	\$ 38,100,000	\$ -	\$ 125,000,000

Public Utilities

Otay 2nd Pipeline Steel Replacement Ph 5 / S21000

Water - Distribution Sys - Transmission

Council District:	4	Priority Score:	95
Community Planning:	Mid-City: Eastern Area; Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2021 - 2033		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: This project will replace the existing 36-inch Steel Cylinder Cement (CMLCS) pipe with 42-inch CMLCS pipe from Balboa Vista Drive south of Seifert Street to the intersection of 60th Street and Tooley Street. The project also includes a new tunneling segment under SR-94.

Justification: This project will replace and up-size existing deteriorated piping to provide supply reliability for the Alvarado service area and increase operational flexibility of the system. Seventeen existing residential water connections will be transferred to the new 8" distribution pipe in compliance with the City's design guidelines.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Mid City: Eastern Area and Encanto Neighborhoods and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2022 and was put on hold in Fiscal Year 2025. Design to resume and be completed in Fiscal Year 2028. Construction is scheduled to begin in Fiscal Year 2029 and is anticipated to be substantially completed in Fiscal Year 2031. Remaining construction activities are anticipated to be completed in Fiscal Year 2032.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 2,735,059	\$ 2,064,940	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 8,000,000	\$ 7,829,001	\$ -	\$ 30,129,001
Total		\$ 2,735,059	\$ 2,064,940	\$ -	\$ -	\$ -	\$ -	\$ 9,500,000	\$ 8,000,000	\$ 7,829,001	\$ -	\$ 30,129,001

Public Utilities

Otay 2nd PL Relocation-PA / L24001

Water - Distribution Sys - Transmission

Council District:	Non-City	Priority Score:	75
Community Planning:	Non-City	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Li, David
Duration:	2015 - 2030		619-446-5102
Improvement Type:	Replacement		dli@sandiego.gov

Description: This project is a developer-led participation agreement and will relocate 7.82 miles of potable water transmission pipelines from Otay Water Treatment to Olympic Parkway. The participation agreement outlines each segment of work, the City and Developer costs, and the schedule to begin and complete the work. This project was converted from standalone project S15016 to an L-Project in Fiscal Year 2024. The total project cost includes all identified phases of the project.

Justification: As the Otay Ranch Community develops, the existing Otay 2nd Pipeline, Otay 3rd Pipeline, South San Diego Pipeline No. 1, and South San Diego Pipeline No. 2 will be relocated into the City of Chula Vista's public rights-of-way.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Design of Phase 1 began in Fiscal Year 2015. Construction of Phase 1 began in Fiscal Year 2019 and was substantially completed in Fiscal Year 2025. Design of Phase 2 began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase 2 is anticipated to begin in Fiscal Year 2026 and be substantially completed in Fiscal Year 2028. Design of Phase 3 began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction of Phase 3 is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2029. Subsequent design and construction for future phases will be determined at a later date.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 13,608,071	\$ 3,238,099	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 4,247,053	\$ -	\$ -	\$ -	\$ 28,093,224
Total		\$ 13,608,071	\$ 3,238,099	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 4,247,053	\$ -	\$ -	\$ -	\$ 28,093,224

Public Utilities

Otay Water Treatment Plant Upgrade Ph 3 / S23003

Bldg - Water - Treatment Plants

Council District:	Non-City	Priority Score:	93
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2023 - 2031		858-614-5712
Improvement Type:	Betterment		mfaber@sandiego.gov

Description: The project will rehabilitate two existing flocculation and sedimentation basins by adding plate settlers, launders, and a new sludge collection system. Apply coatings to filter effluent channels and the filters 9-16 influent channel and replace valves on filters 1-16. Upgrade chemical tanks, feed systems, and install flow controls. Expand and improve the operations building. Other improvements include install raw water meter, throttling valve and overflow structure on San Diego County Water Authority connection, perform seismic improvements, and perform improvements for security guard station.

Justification: Ongoing operability and reliability of the plant are currently jeopardized. Some of those needs are related to design and construction problems of the late 1990's plant expansion project and some of them are related to older plant equipment that was not improved during the expansion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is outside of the City limits and there is no community planning area. This project is in conformance with the City's General Plan.

Schedule: Project scope is being re-evaluated.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed at the end of the Fiscal Year.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 567	\$ -	\$ -	\$ (499,432)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (498,864)
Total		\$ 567	\$ -	\$ -	\$ (499,432)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (498,864)

Public Utilities

Pacific Beach Pipeline South (W) / S12015

Water - Distribution Sys - Transmission

Council District:	1 2 7	Priority Score:	78
Community Planning:	Pacific Beach; Midway - Pacific Highway; Mission Beach; Peninsula	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Jaro, Janice
Duration:	2012 - 2027		619-533-3851
Improvement Type:	Expansion		jjaro@sandiego.gov

Description: The project will replace approximately 7.8 miles of existing transmission and distribution mains known as Pacific Beach Pipeline along Ingraham Street, West Mission Bay Drive, Sports Arena Boulevard, Midway Drive, Enterprise Street, Pacific Highway, Kurtz Street, Hancock Street, California Street, West Walnut Avenue, Vine Street, and Kettner Boulevard from the Buena Vista Street and Ingraham Street intersection through the Upas and Kettner Boulevard intersection. The project also includes demolition of the existing Pacific Beach Reservoir, abandonment of existing 16-inch pipeline from this reservoir through Tourmaline Street and Foothill Boulevard, and replacement of adjacent water mains along West Mission Bay Drive from Mission Boulevard through Ingraham Street, along Hancock Street from Estudillo Street through Noell Street, along West Washington Street from Hancock Street through Pacific Highway, and along Anna Avenue from Pacific Highway to Lovelock Street.

Justification: This project is needed to provide water supply reliability to Pacific Beach by replacing a 73-year-old deteriorating cast iron pipe; thereby, increasing capacity and allowing for increased operational flexibility.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Midway-Pacific Highway, Mission Beach, Peninsula and Pacific Beach Community Plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2016. Construction began in Fiscal Year 2016 and was substantially completed in Fiscal Year 2020. Remaining construction activities are anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has decreased by \$1.5 million due to project cost savings. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 42,444,632	\$ 434,318	\$ -	\$ (1,480,982)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,397,969
Total		\$ 42,444,632	\$ 434,318	\$ -	\$ (1,480,982)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,397,969

Public Utilities

Pipeline Rehabilitation / AJA00002

Wastewater - Collection Sys - Main

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for the rehabilitation and repair of deteriorated sewers and manholes at various locations within the Municipal Wastewater System.

Justification: This annual allocation provides for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the possibility of sewer spills.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 100,757,544	\$ 7,974,874	\$ 16,026,205	\$ -	\$ 8,510,619	\$ 15,676,872	\$ 7,729,897	\$ 14,269,453	\$ -	\$ -	\$ 170,945,465
Total		\$ 100,757,544	\$ 7,974,874	\$ 16,026,205	\$ -	\$ 8,510,619	\$ 15,676,872	\$ 7,729,897	\$ 14,269,453	\$ -	\$ -	\$ 170,945,465

Public Utilities

Pressure Reduction Facility Upgrades / AKA00002

Water - Distribution Sys - Transmission

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for replacing existing pressure reducing stations or expanding pressure capacities to meet present and future water demands.

Justification: Increasing demands for water throughout the City requires pressure reducing stations to better control water pressure throughout the City's system. This annual allocation will continue to fund the replacement and expansion of pressure reduction facilities.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Water Utility - CIP Funding Source	700010	\$ 6,821,720	\$ 2,390,380	\$ 7,500,000	\$ -	\$ 7,286,505	\$ 6,681,579	\$ 13,474,823	\$ 13,533,957	\$ -	\$ -	\$ -	\$ -	\$ 57,688,965
Total		\$ 6,821,720	\$ 2,390,380	\$ 7,500,000	\$ -	\$ 7,286,505	\$ 6,681,579	\$ 13,474,823	\$ 13,533,957	\$ -	\$ -	\$ -	\$ -	\$ 57,688,965

Public Utilities

PS 1 & 2 Improvements & Modernization / L24000

Bldg - MWWWD - Pump Stations

Council District:	2 8	Priority Score:	82
Community Planning:	Barrio Logan; Peninsula	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2024 - 2031		619-533-3647
Improvement Type:	Replacement - Rehab		rubalcavae@sandiego.gov

Description: The project scope for Pump Station 1 (PS1) includes the installation of mechanical screens aboveground and pump bypass system, rehabilitation of wet wells #1 and #2. Replacement of pumps, starters with Variable Frequency Drives (VFDs), suction pipes, gate valves, and flow meters. At Pump Station 2 (PS2), project scope includes the replacement of top supports at mechanical screens 1 through 4, liquid rheostats with VFDs, pump cone valve actuators, suction valves, discharge valves, and suction pipe. Rehabilitation of wet wells #1 and #2 and 7 pumps (# 1,2,3,5,6,7, and 8). Repair of concrete and liner in influent channel. The total project cost includes all identified phases of the project.

Justification: The existing pump stations have reached or exceeded their anticipated service life. These improvements will allow the stations to run more efficiently and increase the reliability of the Metropolitan Wastewater System. Pump stations 1 and 2 working in conjunction are critical components for successful operation of the entire sewer system.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with the Peninsula and Barrio Logan neighborhoods and is in conformance with the City's General Plan

Schedule: Design for phase 1 started in Fiscal Year 2022 and was completed in Fiscal Year 2025. Construction for phase 1 began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028. Design for phase 2 started in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Construction for phase 2 is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 20,290,482	\$ 3,409,517	\$ 42,000,000	\$ -	\$ 42,000,000	\$ 45,000,000	\$ 12,000,000	\$ 479,423	\$ -	\$ -	\$ 165,179,423
Total		\$ 20,290,482	\$ 3,409,517	\$ 42,000,000	\$ -	\$ 42,000,000	\$ 45,000,000	\$ 12,000,000	\$ 479,423	\$ -	\$ -	\$ 165,179,423

Public Utilities

PS2 Power Reliability & Surge Protection / S00312

Bldg - MWWd - Pump Stations

Council District:	2	Priority Score:	70
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Choi, Jong
Duration:	2011 - 2027		619-533-5493
Improvement Type:	Expansion		jchoi@sanidiego.gov

Description: This project improves the reliability of Pump Station 2 and provides the required surge protection and backup power against an electrical outage in compliance with the Environmental Protection Agency (EPA) recommendation of standby power for essential facilities. This project also provides the required building upgrades (ADA compliant restrooms and offices). Approximately 33 percent of all Metro Sewer Utility Fund expenditures related to this project are funded by Participating Agencies.

Justification: Sewer Pump Station 2 currently has three feeds from San Diego Gas and Electric (SDG&E). Two of the feeds are fed from the same substation. Neither of the two SDG&E substations provide 100% power to Pump Station 2. EPA guidelines recommend that facilities like Pump Station 2 be equipped with two separate and independent sources of electrical power provided from either two separate utility substations or from a single substation and a plant base generator. The current pump station electrical configuration does not comply with the EPA recommendations. Besides satisfying the EPA guidelines, it is also required that force main surge protection be always provided during pump station operation and in the event of a total power failure.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018 and will be substantially completed on Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 75,385,724	\$ 650,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,036,633
Metropolitan Sewer Utility Fund	700001	64,166	-	-	-	-	-	-	-	-	-	64,166
Total		\$ 75,449,891	\$ 650,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,100,800

Public Utilities

Pump Station Restorations / ABP00001

Bldg - MWWWD - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for the replacement of deteriorated municipal pumping equipment and/or pipeline appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life.

Operating Budget Impact: None.

Relationship to General and Community Plans: This annual allocation is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects in relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 1,146,805	\$ 1,393,176	\$ -	\$ -	\$ 6,665,387	\$ 12,878,218	\$ 13,234,315	\$ 21,017,334	\$ -	\$ -	\$ 56,335,235
Total		\$ 1,146,805	\$ 1,393,176	\$ -	\$ -	\$ 6,665,387	\$ 12,878,218	\$ 13,234,315	\$ 21,017,334	\$ -	\$ -	\$ 56,335,235

Public Utilities

Pure Water Phase 2 / ALA00002

Potable Reuse

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Demich, Andrea
Duration:	2022 - 2040		858-614-5741
Improvement Type:	New		ademich@sandiego.gov

Description: The Pure Water Program will be implemented in two phases. This annual allocation provides funding for Phase 2 of the Program. It includes the design and construction of several facilities including a Small-Scale Facility that will be used to pilot technology, a 53 million gallon per day (MGD) Pure Water Facility, and a Central Area Water Reclamation Plant. An extensive conveyance system to deliver pure water between each facility and, ultimately, to a reservoir is also included.

Justification: This project is needed to meet the requirements in the upcoming Ocean Pollution Reduction Act II (OPRA II) legislation and to reduce reliance on external water sources by providing a resilient local water supply.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the Facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: The Small-Scale Facility design began in Fiscal Year 2021 and is expected to complete construction in Fiscal Year 2025. The remaining facilities and the conveyances are expected to begin design in phases between Fiscal Year 2026 and Fiscal Year 2027 with all infrastructure in service in Fiscal Year 2035. The City hired an external consultant in Fiscal Year 2024 to review the schedule and cost estimates. Future budget pages will reflect the revisions made in this process.

Summary of Project Changes: No significant changes were made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ 18,598,995	\$ 5,725,288	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 25,000,000	\$ 100,000,000	\$ 1,000,000,000	\$ -	\$ 1,164,324,284
Water Utility - CIP Funding Source	700010	30,315,340	9,096,944	-	-	10,000,000	20,000,000	55,000,000	-	2,400,000,000	-	2,524,412,284
Total		\$ 48,914,335	\$ 14,822,232	\$ -	\$ -	\$ 15,000,000	\$ 30,000,000	\$ 80,000,000	\$ 100,000,000	\$ 3,400,000,000	\$ -	\$ 3,688,736,568

Public Utilities

Pure Water Program / ALA00001

Potable Reuse

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Demich, Andrea
Duration:	2015 - 2030		858-614-5741
Improvement Type:	New		ademich@sandiego.gov

Description: The Pure Water Program will be implemented in two phases. This annual allocation provides funding for Phase I of the Program and it includes the design and construction of several facilities including a 30 million gallons per day (MGD) Pure Water Facility, expansion of the existing North City Water Reclamation Plant from 30 MGD to 52 MGD, 30 MGD Pure Water Pump Station and Conveyance system to deliver pure water to Miramar Reservoir, and a 37 MGD pump station and forcemain on Morena Blvd, which will convey additional wastewater from the central area of San Diego to the North City Water Reclamation Plant. The Phase I project will also include an upgrade to the Metro Biosolids Center (MBC) Facility. The capacity and location of the Phase II Pure Water project will be determined once Phase II Pure Water Program validation is complete.

Justification: This project is needed to meet the new permit requirement stipulated in the 2015 Point Loma Wastewater Treatment Plant permit application and to reduce reliance on external water sources by providing a secure local water supply.

Operating Budget Impact: The operating budget impact reflects the staffing and non-personnel expenditures required to bring the Pure Water Facilities online for continued operations and maintenance. As the project develops and progresses additional operating budget impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan and helps to implement the City's Climate Action Plan.

Schedule: Pure Water Phase 1 is currently in construction which is expected to be substantially completed in Fiscal Year 2027. Construction activities will be followed by start-up and testing as well as ramp-up regulatory acceptance, which are anticipated to be completed in Fiscal Year 2027. Remaining closeout activities are anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: Total project cost has increased due to the cost and schedule of subprojects, which includes incorporation of revised soft costs estimates and approval of contingency change orders. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund-Enterprise-State	710001	\$ 21,754,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,754,714
Metro SDG&E Utility Relocation	700104	-	13,197,069	-	-	-	-	-	-	-	-	13,197,069
Metro Sewer Utility - CIP Funding Source	700009	625,707,583	11,585,132	19,682,807	-	18,141,037	9,879,975	2,887,865	-	-	-	687,884,399
Purewater (Wastewater) State Approp	700114	22,680,245	-	-	-	-	-	-	-	-	-	22,680,245
Purewater (Water) State Approp	700113	19,974,936	-	-	-	-	-	-	-	-	-	19,974,936
Water SDG&E Utility Relocation	700105	586	9,533,124	-	-	-	-	-	-	-	-	9,533,710
Water Utility - CIP Funding Source	700010	849,548,710	36,487,590	14,756,051	-	32,145,191	12,558,700	4,421,991	284,758	-	-	950,202,991
Total		\$ 1,539,666,774	\$ 70,802,914	\$ 34,438,858	\$ -	\$ 50,286,228	\$ 22,438,675	\$ 7,309,856	\$ 284,758	\$ -	\$ -	\$ 1,725,228,064

Operating Budget Impact

Department - Fund		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Public Utilities - METRO SEWER UTILITY	FTEs	8.67	8.67	8.67	8.67	8.67
Public Utilities - METRO SEWER UTILITY	Total Impact \$	18,927,331	18,951,769	18,951,769	18,951,769	18,951,769
Public Utilities - WATER UTILITY OPERATING	FTEs	38.33	38.33	38.33	38.33	38.33
Public Utilities - WATER UTILITY OPERATING	Total Impact \$	38,765,031	38,860,644	38,860,644	38,860,644	38,860,644

Public Utilities

Rancho Bernardo Industrial Pump Stn Replacement / S21004 Bldg - Water - Pump Stations

Council District:	5	Priority Score:	81
Community Planning:	Rancho Bernardo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2021 - 2030		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: Construct a new Rancho Bernardo Industrial Pump Station (RBI PS) to meet future demand and fire flow in the Pomerado Park HGL 920 zone. This project also includes the demolition of the existing pump station.

Justification: The existing RBI PS needs to be replaced due to aging infrastructure and exceeded service life.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo neighborhood and is in conformance with the City's General Plan

Schedule: Design began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2026. Construction is scheduled to begin in Fiscal Year 2026 and is anticipated to be substantially completed in Fiscal Year 2028. Remaining construction activities are anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost increased by \$2.5 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 3,302,514	\$ 3,395,485	\$ 4,500,000	\$ -	\$ 4,313,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,511,809
Total		\$ 3,302,514	\$ 3,395,485	\$ 4,500,000	\$ -	\$ 4,313,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,511,809

Public Utilities

Recycled Water Systems Upgrades / AHC00004

Reclaimed Water System - Pipelines

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Expansion		mfaber@sandiego.gov

Description: This annual allocation provides for the upgrade and replacement of recycled water system components as necessary.

Justification: Replacement and upgrades are necessary for the ongoing operation of the recycled water system.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: No significant changes have been made to this project in Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Unidentified Funding	9999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Public Utilities

Sewer CIP Emergency Reserve / ABT00007

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Balo, Keli
Duration:	2010 - 2040		858-292-6423
Improvement Type:	Betterment		kbalo@sandiego.gov

Description: This project is an emergency capital reserve intended to be used for emergency capital needs.

Justification: This reserve is required to comply with the City's reserve policy 100-20.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project acts as a reserve to fund projects on an as-needed basis. Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: The reserve will be used on an as-needed basis and will be held as a continuing appropriation.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Muni Sewer Utility - CIP Funding Source	700008	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
Total		\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Public Utilities

Sewer Main Replacements / AJA00001

Wastewater - Collection Sys - Main

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sanidiego.gov

Description: This annual allocation provides for the installation/replacement of deteriorated and undersized sewer mains at various locations within the Municipal Wastewater System.

Schedule: Projects will be scheduled on a priority basis.

Justification: This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 2,897,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,897,297
Muni Sewer Utility - CIP Funding Source	700008	484,938,016	31,810,622	106,165,038	-	139,409,563	145,866,804	89,072,052	88,294,902	-	-	1,085,556,997
Municipal Sewer Revenue Fund	700000	247,500	-	-	-	-	-	-	-	-	-	247,500
Total		\$ 488,082,814	\$ 31,810,622	\$ 106,165,038	\$ -	\$ 139,409,563	\$ 145,866,804	\$ 89,072,052	\$ 88,294,902	\$ -	\$ -	\$ 1,088,701,795

Public Utilities

SPS 77A Dual Force Main Replacement / S26000

Bldg - MWWWD - Pump Stations

Council District:	5	Priority Score:	86
Community Planning:	Rancho Bernardo	Priority Category:	High
Project Status:	New	Contact Information:	Veverka, Matthew
Duration:	2026 - 2036		619-533-5192
Improvement Type:	Replacement		mveverka@sanidiego.gov

Description: This project will provide redundancy by installing two (2) 20-inch force mains from Sewer Pump Station (SPS) No. 77A to the Hale Avenue Treatment Plant (HATP).

Justification: This project will provide redundancy to ensure reliable conveyance between SPS 77A to the HATP.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Plans and is in conformance with the City's General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2027 and to be completed in Fiscal Year 2030. Construction is anticipated to begin in Fiscal Year 2030 and is anticipated to be substantially completed in Fiscal Year 2035.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated								
Muni Sewer Utility - CIP Funding Source	700008	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,000,000	\$ 5,300,000	\$ 8,000,000	\$ 16,500,000	\$ 101,070,000	\$ -	\$ -	\$ 134,370,000
Total		\$ -	\$ -	\$ 500,000	\$ -	\$ 3,000,000	\$ 5,300,000	\$ 8,000,000	\$ 16,500,000	\$ 101,070,000	\$ -	\$ -	\$ 134,370,000

Public Utilities

Standpipe and Reservoir Rehabilitations / ABL00001

Bldg - Water - Standpipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for rehabilitation, upgrades, and improvement projects at reservoirs, dams, and standpipes to improve operations and extend their service life.

Justification: The existing reservoirs, dams, and standpipes in the water system have deteriorated and need to be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 23,752,300	\$ 9,533,074	\$ 18,854,629	\$ -	\$ 8,885,032	\$ -	\$ -	\$ 861,145	\$ -	\$ -	\$ 61,886,180
Water Utility Operating Fund	700011	35,430	-	-	-	-	-	-	-	-	-	35,430
Total		\$ 23,787,729	\$ 9,533,074	\$ 18,854,629	\$ -	\$ 8,885,032	\$ -	\$ -	\$ 861,145	\$ -	\$ -	\$ 61,921,610

Public Utilities

Tecolote Canyon Trunk Sewer Improvement / S15020

Wastewater - Collection Sys - Trunk Swr

Council District:	2 7	Priority Score:	88
Community Planning:	Clairemont Mesa; Linda Vista	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Narvaez, Rex
Duration:	2015 - 2029		619-533-5127
Improvement Type:	Replacement - Rehab		rnarvaez@sandiego.gov

Description: This project upsizes approximately 3.82 miles of existing 15 to 21-inch vitrified clay (VC) sewer pipe to new 18- to 30-inch PVC in Tecolote Canyon to provide additional capacity, and to rehabilitate approximately 1.21 miles of existing 15-inch VC sewer pipe. An access path is also being designed and constructed as part of the project.

Justification: Improvements are needed to accommodate future flow capacity and address deteriorated conditions within the Tecolote Canyon Trunk Sewer.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2015 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be substantially completed in Fiscal Year 2027.

Summary of Project Changes: The total project cost increased by \$262,734 due to the increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ 27,006,534	\$ 173,465	\$ 18,600,000	\$ -	\$ 9,020,537	\$ 200,000	\$ 137,266	\$ 262,734	\$ -	\$ -	\$ 55,400,537
Total		\$ 27,006,534	\$ 173,465	\$ 18,600,000	\$ -	\$ 9,020,537	\$ 200,000	\$ 137,266	\$ 262,734	\$ -	\$ -	\$ 55,400,537

Public Utilities

TH 16" Water Mains / RD21007

Water - Distribution Sys - Transmission

Council District:	5	Priority Score:	69
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project is the extension of a 16" water line in Camino Del Sur from the SR-56 to 1,600 feet north of Park Village Road and in Carmel Mountain Road from the SR-56 to Camino Del Sur. Project also includes a 16" recycled water line extension in Camino Del Sur from the SR-56 to 1,600 feet north of Park Village Road. This is project U-3 in the Torrey Highlands Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Public Utilities Department's budget.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$47,377 due to increased construction costs. \$39,500 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 669,750	\$ 7	\$ -	\$ 7,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	677,635
Total		\$ 669,750	\$ 7	\$ -	\$ 7,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	677,635

Public Utilities

University Ave Pipeline Replacement / S11021

Water - Distribution Sys - Distribution

Council District:	3	Priority Score:	86
Community Planning:	Uptown; North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2011 - 2026		619-533-5105
Improvement Type:	Replacement		bvitelle@sandiego.gov

Description: This project replaces 23,072 linear feet of the existing cast iron University Avenue Pipeline with a new 16-inch distribution line along the entire alignment of the pipeline. This project will connect crossing distribution lines at all intersections, and re-connect all services, including tunneling at State Route 163.

Justification: This project will replace the existing deteriorated cast iron pipe. The University Avenue Pipeline was built in 1912 and lined with concrete in 1974. The replacement of cast-iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order. The new pipeline will provide supply reliability and improve water quality.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Uptown and North Park Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2011 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2017 and was substantially completed in Fiscal Year 2023. Remaining construction activities are anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost increased by \$350,000 due to revised construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 28,994,753	\$ 675,042	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,019,796
Water Utility Operating Fund	700011	130,204	-	-	-	-	-	-	-	-	-	130,204
Total		\$ 29,124,957	\$ 675,042	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,150,000

Public Utilities

Water CIP Emergency Reserve / ABT00008

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Balo, Keli
Duration:	2010 - 2040		858-292-6423
Improvement Type:	Betterment		kbalo@sandiego.gov

Description: This annual allocation provides for an emergency financial reserve for Water Fund capital improvement projects.

Justification: This reserve is required to comply with the City's reserve policy 100-20.

Operating Budget Impact: None.

Relationship to General and Community Plans: Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's General Plan.

Schedule: This reserve will be used on an as-needed basis and will be held as a continuing appropriation.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total		\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Public Utilities

Water Main Replacements / AKB00003

Water - Distribution Sys - Distribution

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sanidiego.gov

Description: This annual allocation allows for the installation/replacement of water mains at various locations throughout the City.

Justification: Water mains require replacement due to their deteriorated condition or size limitation. The existing pipeline is either approaching or has exceeded its expected life. The replacement of cast iron pipes is mandated by the California Department of Public Health's (CDPH) Compliance Order.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 255,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,290
PFFA-Water Rev Bonds Series 2016A	700095	652,743	-	-	-	-	-	-	-	-	-	652,743
San Ysidro Irrigation District	700109	8,035,372	-	-	-	-	-	-	-	-	-	8,035,372
Water Utility - CIP Funding Source	700010	635,909,117	36,854,424	152,579,231	-	188,107,149	198,237,319	119,370,739	85,516,404	-	-	1,416,574,383
Water Utility Operating Fund	700011	88,439	-	-	-	-	-	-	-	-	-	88,439
Total		\$ 644,940,961	\$ 36,854,424	\$ 152,579,231	\$ -	\$ 188,107,149	\$ 198,237,319	\$ 119,370,739	\$ 85,516,404	\$ -	\$ -	\$ 1,425,606,227

Public Utilities

Water Pump Station Restoration / ABJ00001

Bldg - Water - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2010 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sandiego.gov

Description: This annual allocation provides for replacing deteriorated pumping equipment and appurtenances or expanding pumping capacities to meet present and future water demands.

Justification: Many existing water pump stations have reached or exceeded their anticipated service life or demands have exceeded their maximum pumping capacity. However, because of the widely varying actual lengths of service life, scheduling for pump station restoration is difficult.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 16,827,516	\$ 2,233,115	\$ 7,318,321	\$ -	\$ 1,122,272	\$ 7,645,918	\$ 9,751,135	\$ 27,953,190	\$ -	\$ -	\$ 72,851,468
Total		\$ 16,827,516	\$ 2,233,115	\$ 7,318,321	\$ -	\$ 1,122,272	\$ 7,645,918	\$ 9,751,135	\$ 27,953,190	\$ -	\$ -	\$ 72,851,468

Public Utilities

Water SCADA IT Upgrades / T22001

Intangible Assets - Information Tech

Council District:	Citywide	Priority Score:	N/A
Community Planning:	Citywide	Priority Category:	N/A
Project Status:	Continuing	Contact Information:	Masso, Daniel
Duration:	2021 - 2031		858-524-4089
Improvement Type:	Replacement		dmasso@sanidiego.gov

Description: This project will replace and upgrade the existing Supervisory Control and Data Acquisition (SCADA) equipment for the water system. This project was converted from S21001 - Water SCADA IT Upgrades in Fiscal Year 2022.

Justification: The current system is over 20 years old and obsolete. The new system will enhance monitoring and control capabilities.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Planning and design for the SCADA upgrade began in Fiscal Year 2020 and was completed in Fiscal Year 2024. Implementation began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 1,766,414	\$ 5,933,585	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000
Total		\$ 1,766,414	\$ 5,933,585	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,100,000

Public Utilities

Water Treatment Plants / ABI00001

Bldg - Water - Treatment Plants

Council District:	5 7 Non-City	Priority Score:	Annual
Community Planning:	Scripps Miramar Ranch; Navajo; Non-City	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Faber, Melissa
Duration:	2013 - 2040		858-614-5712
Improvement Type:	Replacement		mfaber@sanidiego.gov

Description: This annual allocation provides for upgrades and replacement of the treatment facilities at Alvarado, Miramar, and Otay water treatment plants.

Justification: These improvements are necessary to ensure a reliable water supply to the customers and for compliance under the Safe Drinking Water Act.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of sub-projects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ 18,846,325	\$ 9,613,471	\$ 8,221,920	\$ -	\$ 11,201,838	\$ 16,256,401	\$ 15,793,728	\$ 44,649,132	\$ -	\$ -	\$ 124,582,815
Total		\$ 18,846,325	\$ 9,613,471	\$ 8,221,920	\$ -	\$ 11,201,838	\$ 16,256,401	\$ 15,793,728	\$ 44,649,132	\$ -	\$ -	\$ 124,582,815

Stormwater

The Stormwater Department's Capital Improvements Program provides for the installation and improvements of stormwater drainage infrastructure and systems. The Department plans and programs improvements to stormwater infrastructure, including the installation of green infrastructure.

2025 CIP Accomplishments

The Department and its in-house Pipe Repair Crew, in coordination with the Engineering & Capital Projects Department, completed construction of the following stormwater projects in Fiscal Year 2025, which will improve storm drain infrastructure and meet pollution prevention mandates:

- 11131 Negley Avenue SD Emergency (B24146)
- 12200 Escala Drive SD Emergency (B23161)
- 4304 Ebersole Dr SD Emergency (B23123)
- 4878 Austin Drive SD Emergency (B24130)
- 5124 Argonne Court SD Emergency (B24141)
- 5995 Eldergardens St Emergency (B23139)
- 7403 Rowena Street SD Emergency (B24145)
- 8051 & 8075 La Jolla Scenic Dr Emergency (B24120)
- 8097 Hemingway Ave SD Emergency (B24131)
- CMP Storm Drain Lining II (B20086)
- Ellen Browning Scripps Park Emergency (B24069)
- Elm Ave and Harris Ave SD Repl SWD (B23097)
- Fort Stockton and Allen Rd SD Improv SWD (B23096)
- Guy St and Pringle St SD Improv SWD (B22127)
- La Jolla Farms Outfall Repair (B16006)
- Mira Mesa South Storm Drain Replacement (B16175)
- Pump Station B SD Rehab Emergency (B25024)
- Red Pine Dr at Shady Elm Pl SD SWD (B24020)

2026 CIP Goals

The Stormwater Department is committed to improving storm drain infrastructure as a function of flood risk management and installing green infrastructure to improve water quality and to address stormwater emergencies and high risk locations, as they arise. To improve storm drain infrastructure and meet pollution removal mandates, the Department and its in-house Pipe Repair Crew, in coordination with the Engineering & Capital Projects Department, is scheduled to begin design or construction in Fiscal Year 2026 for the following projects:

- 38th St at Franklin Ave SD SWD (B24018)
- 535 University Place SD Emergency (B24139)
- 6100 Block Rancho Mission Rd SD SWD (B24022)
- 6576 Parkside Ave SD Repl SWD (B22126)
- Comly St at High Knoll Rd SD SWD (B25020)
- Health Center Dr SD SWD (B24016)
- Jamacha Lomita Storm Drain (B16094)

Stormwater

- Malcolm Dr at Rolando Blvd SD SWD (B25021)
- Storm Drain Group 763 (B17143)

Stormwater: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Beta St Channel and SD Improvement / S24011	\$ 11,494,602	\$ -	\$ 100,441,914	\$ 111,936,516
Carmel Country Road Low Flow Channel / S00969	9,855,938	-	(1,643,822)	8,212,116
Chollas Creek Restoration 54th St & Euclid Ave / S22009	2,697,855	-	32,681,924	35,379,779
Flood Resilience Infrastructure / ACA00001	626,427,321	42,434,929	1,150,893,165	1,819,755,415
Pump Station C Assessment / P25001	500,000	-	-	500,000
Pump Station D Upgrade / S22015	6,242,701	-	59,347,299	65,590,000
Pump Station G & 17 Full Improvement / S24006	8,482,480	-	(7,746,928)	735,552
SD East of Rachael Ave SWD / S24008	27,470,119	-	29,529,881	57,000,000
Southcrest Rec Ctr & Park Drainage Imp / P25004	500,000	-	-	500,000
Stormwater CIP Program Management / P24010	8,500,000	-	-	8,500,000
Stormwater Green Infrastructure / ACC00001	113,843,140	364,430	1,736,156,071	1,850,363,641
Sunshine Bernardini Restoration / S24005	-	-	82,984,893	82,984,893
Upper Auburn Creek Revitalization Project / S22008	2,842,915	-	83,967,780	86,810,695
Villa La Jolla SD System Lining / S26001	-	8,400,000	31,600,000	40,000,000
Total	\$ 818,857,070	\$ 51,199,359	\$ 3,298,212,177	\$ 4,168,268,606

Stormwater – Preliminary Engineering Projects

Pump Station C Assessment / P25001

Priority Category: Low

Priority Score: 45

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Midway/Pacific Hwy Urban Comm	400115	\$ -	\$ 500,000	\$ -	\$ 500,000
Total		\$ -	\$ 500,000	\$ -	\$ 500,000

Southcrest Rec Ctr & Park Drainage / P25004

Imp

Priority Category: Low

Priority Score: 51

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Infrastructure Fund	100012	\$ -	\$ 500,000	\$ -	\$ 500,000
Total		\$ -	\$ 500,000	\$ -	\$ 500,000

Stormwater CIP Program / P24010

Management

Priority Category: Low

Priority Score: 53

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
General Fund WIFIA Loan-Construction	400884	\$ 3,315,870	\$ 5,184,130	\$ -	\$ 8,500,000
Total		\$ 3,315,870	\$ 5,184,130	\$ -	\$ 8,500,000

Stormwater

Beta St Channel and SD Improvement / S24011

Drainage - Channels

Council District:	8	Priority Score:	86
Community Planning:	Southeastern San Diego	Priority Category:	High
Project Status:	Continuing	Contact Information:	Dastgheibi, Sara
Duration:	2024 - 2032		858-541-4369
Improvement Type:	Betterment		sdastgheibi@sandiego.gov

Description: The Beta Street Channel and SD Improvement Project is located in the southwestern corner of the Southcrest community, bordered by South Las Chollas Creek to the north, Interstate 5 to the west, South 41st Street to the east, and Birch Street to the south. The project is in the final stages of developing a cost-effective design solution aimed at reducing neighborhood flooding and upgrading the existing drainage system. Proposed improvements include floodwalls, a new pump station, drainage system enhancements, regrading and resurfacing of Beta Alley, modular wetland systems, and improvements to the Southcrest Trails Park.

Justification: The community within the project location currently has a lack of sufficient storm drain infrastructure and experiences high water surface elevations in South Chollas Creek because the channel does not have enough capacity to convey the flow. As a result, the neighborhood experiences flooding due to overtopping from the channel and ponding within the neighborhood. The proposed improvements will provide a 100-year level of service and mitigate the flood risk by adequately capturing storm water within the streets and providing protection from the overtopping channel.

Operating Budget Impact: Operation and maintenance budget anticipated to increase due to the addition of new assets. As the project progresses, the operational impacts will be assessed and identified.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: The planning phase was completed in Fiscal Year 2025. Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2031.

Summary of Project Changes: Total project cost has increased by \$55.4 million due to refinements in engineering scope and cost estimates. \$7.0 million in WIFIA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 94,010	\$ 584,185	\$ -	\$ -	\$ 40,972,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,650,878
General Fund WIFIA Loan-Construction	400884	2,173,913	8,642,493	-	-	59,469,232	-	-	-	-	-	70,285,638
Total		\$ 2,267,923	\$ 9,226,678	\$ -	\$ -	\$ 100,441,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,936,516

Stormwater

Carmel Country Road Low Flow Channel / S00969

Drainage - Channels

Council District:	1	Priority Score:	41
Community Planning:	Carmel Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Eckert, Kristopher
Duration:	2012 - 2030		619-993-7213
Improvement Type:	New		keckert@sanidiego.gov

Description: The Carmel Valley Creek Bike Path is located along the banks of Carmel Valley Creek and is heavily used daily by cyclists, runners, and pedestrians. The portion of the path which crosses the creek just upstream of the Carmel Country Road Bridge has experienced flooding during rain events preventing use by the public during and for days following rain events This project will replace existing culverts with box culverts and raise the elevation of the existing bike path crossing over Carmel Creek to mitigate flooding and stagnant water for health and safety concerns.

Justification: This project will provide for relief of water pooling of the bike path crossing over the creek located just upstream of the Carmel Country Road Bridge and to the east of the bridge near the Palacio Del Mar property. This flooding condition has created a health and safety issue for area path users and nearby residents.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Stormwater Department's budget.

Relationship to General and Community Plans: This project is consistent with the 2018 Carmel Valley Public Facilities Financing Plan (Project M-47) and is in conformance with the City's General Plan.

Schedule: Preliminary studies were completed in Fiscal Year 2014. Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2027. Construction is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has decreased by \$1.6 million due to revised engineer's estimate. \$2.1 million in Carmel Valley FBA funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project description, justification, and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 2,606,983	\$ 2,233,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,840,439
Carmel Valley Development Impact Fee	400855	73	5,015,426	-	(1,643,822)	-	-	-	-	-	-	3,371,677
Total		\$ 2,607,056	\$ 7,248,881	\$ -	\$ (1,643,822)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,212,116

Stormwater

Chollas Creek Restoration 54th St & Euclid Ave / S22009

Drainage - Best Mgt Practices (BMPs)

Council District:	4 9	Priority Score:	82
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Eckert, Kristopher
Duration:	2022 - 2030		619-993-7213
Improvement Type:	New		keckert@sandiego.gov

Description: This project will improve a segment of the Chollas Creek, spanning from 54th Street to an existing concrete drop structure. The restoration will reduce erosive flows by adding several drop structures and increasing conveyance capacity. The restoration will also add jurisdictional habitat areas. Additionally, the project will construct new culverts at 54th Street and Euclid Avenue. To address localized flooding, new storm drain inlets will be installed on N. Chollas Parkway.

Justification: The portion of Chollas Creek to be improved is located within the highly urbanized area of City Heights. The creek shows signs of severe erosion, caused by high velocity flows. These flows were observed during the recent January 2024 storms. The project will increase the conveyance capacity of Chollas Creek, reduce flow velocities, restore native habitat, and reduce flood risk to nearby residences. The culvert improvements at 54th Street and Euclid Avenue will also lessen flood risks. Finally, installing additional catch basins on N. Chollas Parkway will reduce street ponding and protect properties from flooding.

Operating Budget Impact: Operation and maintenance budget anticipated to be reduced due to channel enhancement and stream restoration. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan, will contribute to the Chollas Creek Watershed Regional Park Master Plan in development, and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design is anticipated to be completed in Fiscal Year 2027. The construction schedule is contingent upon the identification of funding.

Summary of Project Changes: Total project cost has increased by \$12.4 million due to increases in construction costs, per the current concept design. The cost includes a 30% contingency as well as considerations for market volatility. The project description and schedule have been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026						Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY		
Debt Funded General Fund CIP Projects	400881	\$ 440,534	\$ 132,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,855
General Fund WIFIA Loan-Construction	400884	2,125,000	-	-	675,431	-	-	-	-	-	-	2,800,431
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,006,493	32,006,493
Total		\$ 2,565,534	\$ 132,320	\$ -	\$ 675,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,006,493	\$ 35,379,779

Stormwater

Flood Resilience Infrastructure / ACA00001

Drainage - Storm Drain Pipes

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Dastgheibi, Sara
Duration:	2010 - 2040		858-541-4369
Improvement Type:	New		sdastgheibi@sandiego.gov

Description: This annual allocation provides for reconstructing or replacing failed or undersized drainage facilities citywide.

Justification: There are currently 1,148 miles of storm drains in the City of San Diego. These storm drains can fail because of a variety of reasons (system material, age, earth movement, etc.). The Operations and Maintenance Section of the Stormwater Department regularly cleans these systems and performs minor repairs; however, storm drain systems that require redesign and reconstruction are often encountered. There are also 15 pump stations in the City of San Diego that were installed in the early 1940's. Mechanical, structural, and electrical improvements and upgrades are needed to respond to the higher hydraulic demand due to population growth, and changes in the watershed land uses.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis as funding is identified.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

- Financial Table on next page -

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 2,608,949	\$ 632,451	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,241,400
Capital Outlay-Sales Tax	400000	32,247	17,000	-	-	-	-	-	-	-	-	49,247
CIP Contributions from General Fund	400265	5,976,165	3,594,406	-	-	-	-	-	-	-	-	9,570,571
Clairemont Mesa - Urban Comm	400129	1,339,039	160,961	-	-	-	-	-	-	-	-	1,500,000
College Area	400127	676,124	171,877	-	-	-	-	-	-	-	-	848,001
Debt Funded General Fund CIP Projects	400881	184,012,310	176,423,499	42,434,929	13,353,807	19,627,905	-	-	-	-	-	435,852,450
Deferred Maint Revenue 2009A-Project	400624	75,000	-	-	-	-	-	-	-	-	-	75,000
Deferred Maintenance Revenue 2012A-Project	400848	962,198	-	-	-	-	-	-	-	-	-	962,198
Developer Contributions CIP	200636	-	88,871	-	-	-	-	-	-	-	-	88,871
General Fund Commercial Paper Notes	400869	22,482,182	-	-	-	-	-	-	-	-	-	22,482,182
General Fund WIFIA Loan-Construction	400884	61,848,867	101,443,994	-	53,415,230	3,000,000	-	-	-	-	-	219,708,091
Infrastructure Fund	100012	7,809,656	1,672,718	-	-	-	-	-	-	-	-	9,482,375
La Jolla Urban Comm	400123	1,249,885	46,473	-	-	-	-	-	-	-	-	1,296,358
Linda Vista Urban Comm	400113	453,505	246,495	-	-	-	-	-	-	-	-	700,000
Mid City Urban Comm	400114	605,403	191,206	-	-	-	-	-	-	-	-	796,609
Mission Beach - Urban Comm	400130	107,410	-	-	-	-	-	-	-	-	-	107,410
Navajo Urban Comm	400116	4,555,886	787,255	-	-	-	-	-	-	-	-	5,343,141
North Park Urban Comm	400112	698,483	142,601	-	-	-	-	-	-	-	-	841,084
Pacific Beach Urban Comm	400117	96,296	212,056	-	-	-	-	-	-	-	-	308,353
PFFA Lease Revenue Bonds 2015A-Projects	400859	2,499,586	-	-	-	-	-	-	-	-	-	2,499,586
PFFA Lease Revenue Bonds 2015B-Project	400860	3,509,195	-	-	-	-	-	-	-	-	-	3,509,195
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	108,155	-	-	-	-	-	-	-	-	-	108,155
Private & Others Contrib-CIP	400264	149,051	949	-	-	-	-	-	-	-	-	150,000
S.E. San Diego Urban Comm	400120	-	20,000	-	-	-	-	-	-	-	-	20,000
San Diego Regional Parks Improvement Fund	200391	-	293,969	-	-	-	-	-	-	-	-	293,969
San Pasqual Vly Dev Fd	400103	-	7,587	-	-	-	-	-	-	-	-	7,587
SDTFC Series 2018C Tax Exempt	400868	2,624,510	-	-	-	-	-	-	-	-	-	2,624,510
Skyline/Paradise Urb Comm	400119	107,194	11,700	-	-	-	-	-	-	-	-	118,894
South Mission Beach Storm Drain SRF Fund	400897	28,411,173	-	-	-	-	-	-	-	-	-	28,411,173
Torrey Pines - Urban Community	400133	39,413	21,490	-	-	-	-	-	-	-	-	60,903
TransNet ARRA Exchange Fund	400677	240,504	-	-	-	-	-	-	-	-	-	240,504
TransNet Extension Congestion Relief Fund	400169	3,189,574	23,828	-	-	-	-	-	-	-	-	3,213,402
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,061,496,223	1,061,496,223
Uptown Urban Comm	400121	2,902,238	845,735	-	-	-	-	-	-	-	-	3,747,973
Total		\$ 339,370,198	\$ 287,057,122	\$ 42,434,929	\$ 66,769,037	\$ 22,627,905	\$ -	\$ -	\$ -	\$ -	\$1,061,496,223	\$ 1,819,755,414

Stormwater

Pump Station D Upgrade / S22015

Drainage - Pump Stations

Council District:	2	Priority Score:	65
Community Planning:	Old San Diego	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2022 - 2032		619-533-3647
Improvement Type:	Replacement - Retrofit		rubalcavae@sandiego.gov

Description: Complete rehabilitation of structural, mechanical and electrical components to increase the Pump Station capacity and upgrade all components to current standards to protect the surrounding community from flooding. B17119 (ACA00001) was converted to a standalone project in Fiscal Year 2022.

Justification: Pump Station D (PS-D) is located at 3992 Rosecrans St. in San Diego, California, PS-D is one of the City's larger storm water facilities and serves an area of approximately 500 acres. PS-D is operating beyond its intended service life (originally built in 1941) and requires a complete rehabilitation to meet current design standards and service needs for the Midway and Old Town areas. The scope has significantly increased from an upgrade to full improvements to increase the station's capacity to twice that of the existing capacity (from 130,000 gpm to 270,000 gpm).

Operating Budget Impact: Operation and maintenance budget is anticipated to be reduced due to reduced flooding frequency.

Relationship to General and Community Plans: This project is consistent with the Old Town San Diego Community Plan and is in conformance with the City's General Plan.

Schedule: The feasibility study began in Fiscal Year 2018 and was completed in Fiscal Year 2021. This feasibility study determined additional scope was needed and resulted in project conversion. Design began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2028. The construction schedule is contingent upon the identification of funding.

Summary of Project Changes: Total project cost has increased by \$22.7 million due to scope change and increase in construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,164,000	\$ -	\$ 322,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,486,299
General Fund WIFIA Loan-Construction	400884	3,556,093	-	-	-	-	-	-	-	-	-	3,556,093
Midway/Pacific Hwy Urban Comm	400115	1,377,482	145,126	-	-	-	-	-	-	-	-	1,522,608
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	59,025,000	59,025,000
Total		\$ 4,933,575	\$ 1,309,125	\$ -	\$ 322,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,025,000	\$ 65,589,999

Stormwater

Pump Station G & 17 Full Improvement / S24006

Drainage - Pump Stations

Council District:	1 2	Priority Score:	95
Community Planning:	Mission Beach; Pacific Beach	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Lozano, Edgar
Duration:	2023 - 2036		619-533-6613
Improvement Type:	Replacement		elozano@sanidiego.gov

Description: This project is a joint effort between Public Utilities and Stormwater departments that will share the same design and construction contract. Currently, Pump Station G and Pump Station 17 are housed in the same structure with separate wet wells. In this project, the existing pumping facilities will be replaced with two independent pumping facilities. The larger stormwater pumping facility (Pump Station G) will house a single stand-by at-grade power generator. Pump Station G will install four new submersible pumps configured for dry pit mounting, each with a capacity of 15,000 gpm. Pump Station 17 will install three dry pit submersible pumps, each with a capacity of 1,400 gpm. The existing comfort station will be removed and a new one will be constructed to meet current standards. The downstream conveyance pipe will be upsized due to the increase of flow and a new outfall is proposed into Mission Bay. The project design will be managed by HDR Engineering.

Justification: The existing pump station has structural and mechanical deficiencies and is currently running via temporary pumps. The pump station collects runoff from Mission Boulevard and Pacific Beach Drive with a drainage basin of approximately 15.9 acres and undersized to handle storm events. Flooding occurs along Pacific Beach Drive, Mission Boulevard and in the adjacent alleyways during storm events, which may cause damage to local businesses and homes. The New Pump Station will separate the Stormwater Pump Station and the Sewer Pump Station, and the latest equipment will be installed to meet the 100-year storm event standard to prevent flooding and limit maintenance in the future. A backup generator will be installed to ensure the pump station remains working during even the most extreme weather events and the comfort station will be brought up to existing City Standards and ADA Compliance.

Operating Budget Impact: As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Pacific Beach Community Plan and is in conformance with the City's General Plan.

Schedule: Planning began and was completed in Fiscal Year 2024. This project is being canceled due to lack of funding.

Summary of Project Changes: This project is canceled and is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 367,212	\$ 516,705	\$ -	\$ (219,082)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,835
General Fund WIFIA Loan-Construction	400884	5,598,562	-	-	(5,598,562)	-	-	-	-	-	-	-
Muni Sewer Utility - CIP Funding Source	700008	1,781,996	218,004	-	(1,929,284)	-	-	-	-	-	-	70,716
Total		\$ 7,747,770	\$ 734,709	\$ -	\$ (7,746,928)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,552

Stormwater

SD East of Rachael Ave SWD / S24008

Drainage - Storm Drain Pipes

Council District:	4	Priority Score:	74
Community Planning:	Skyline - Paradise Hills	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Valencia, Jake
Duration:	2024 - 2033		619-964-9166
Improvement Type:	Replacement		jvalencia@sandiego.gov

Description: This project provides the replacement, abandonment, upgrade, and realignment to the right of way of existing CMP storm drain pipes ranging in diameter from 18 inches to 36 inches.

Justification: The project will alleviate flooding problems and pipe failures that can cause sinkholes by replacing an inadequate and failing CMP pipe system that has reached its useful life. The new pipe system will improve the storm drain conveyance level of service and provide life and safety in the area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Skyline-Paradise Hills Community Plan and is in conformance with the City's General Plan.

Schedule: Planning Phase was completed in Fiscal Year 2024. Design is anticipated to be completed in Fiscal Year 2026. Construction is contingent upon coordination with the City of National City.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 518,457	\$ 19,890,357	\$ -	\$ -	\$ 7,809,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,218,273
General Fund WIFIA Loan-Construction	400884	545,461	6,515,843	-	-	21,720,423	-	-	-	-	-	28,781,727
Total		\$ 1,063,918	\$ 26,406,200	\$ -	\$ -	\$ 29,529,881	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,000,000

Stormwater

Stormwater Green Infrastructure / ACC00001

Drainage - Best Mgt Practices (BMPs)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Dastgheibi, Sara
Duration:	2010 - 2040		858-541-4369
Improvement Type:	Betterment		sdastgheibi@sandiego.gov

Description: This annual allocation provides for the design and construction of green infrastructure, restoration, and revitalization capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards.

Justification: The purpose of these projects is to remove pollutants from stormwater before it enters the City's public waterways or to reuse the stormwater and keep it from entering public waterways. This results in reduced pollutants entering the ocean and various San Diego rivers and bays. These projects satisfy watershed-based water quality activity requirements in the Regional Water Quality Control Board's Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled to address pollutants of concern within high priority watersheds and are planned based on regulatory requirements and as funding is allocated.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 894,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 894,233
CIP Contributions from General Fund	400265	7,130,779	172,901	-	-	-	-	-	-	-	-	7,303,680
Climate Equity Fund	100015	136,261	1,363,739	364,430	-	-	-	-	-	-	-	1,864,430
Debt Funded General Fund CIP Projects	400881	22,126,436	14,633,638	-	840,277	-	-	-	-	-	-	37,600,352
Deferred Maintenance Revenue 2012A-Project	400848	616,183	-	-	-	-	-	-	-	-	-	616,183
Fleet Services CIP Fund	400676	141,228	3,969,081	-	-	-	-	-	-	-	-	4,110,309
General Fund Commercial Paper Notes	400869	9,836,561	-	-	-	-	-	-	-	-	-	9,836,561
General Fund WIFIA Loan-Construction	400884	8,037,706	16,122,294	-	3,000,000	-	-	-	-	-	-	27,160,000
Grant Fund - Federal	600000	4,995,482	980,100	-	-	-	-	-	-	-	-	5,975,582
Grant Fund - State	600001	3,730,500	-	-	-	-	-	-	-	-	-	3,730,500
Infrastructure Fund	100012	612,356	4,779	-	-	-	-	-	-	-	-	617,135
PFFA Lease Revenue Bonds 2015A-Projects	400859	1,535,213	-	-	-	-	-	-	-	-	-	1,535,213
PFFA Lease Revenue Bonds 2015B-Project	400860	1,090,966	-	-	-	-	-	-	-	-	-	1,090,966
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	327,325	-	-	-	-	-	-	-	-	-	327,325
Private & Others Contrib-CIP	400264	1,243,930	(70,151)	-	-	-	-	-	-	-	-	1,173,779
Refuse Disposal CIP Fund	700040	40,238	849,389	-	-	-	-	-	-	-	-	889,627
Rose & Tecolote Creek Water Quality	400631	401,972	-	-	-	-	-	-	-	-	-	401,972
SC-RDA Contribution to CIP Fund	200353	52,359	-	-	-	-	-	-	-	-	-	52,359
South Mission Beach Storm Drain SRF Fund	400897	7,813,062	-	-	-	-	-	-	-	-	-	7,813,062
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	1,732,315,794	1,732,315,794
Water Utility - CIP Funding Source	700010	228,707	4,825,872	-	-	-	-	-	-	-	-	5,054,579
Total		\$ 70,991,497	\$ 42,851,642	\$ 364,430	\$ 3,840,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,732,315,794	\$ 1,850,363,640

Stormwater

Sunshine Bernardini Restoration / S24005

Drainage - Channels

Council District:	4 9	Priority Score:	80
Community Planning:	Mid-City: City Heights	Priority Category:	Medium
Project Status:	Underfunded	Contact Information:	Eckert, Kristopher
Duration:	2024 - 2031		619-993-7213
Improvement Type:	Betterment		keckert@sandiego.gov

Description: The project aims to restore and enhance the environmental health and stormwater conveyance capacity of the Chollas Parkway and Sunshine Bernardini segment of Las Chollas Creek. This segment, stretching from the culvert outlet at Euclid Avenue to the Fairmount Avenue bridge outlet, is facing severe erosion and instability caused by high-velocity flows. The project will employ streambed restoration techniques to address these issues, reducing erosion, mitigating flooding, enhancing biodiversity, creating habitat, and improving water quality. Additionally, the project will create recreational opportunities by establishing a pedestrian trail, constructing a bridge crossing, and developing two wetland areas and a water quality basin.

Justification: The Chollas Parkway and Sunshine Bernardini segments of Las Chollas Creek show signs of high velocity flows which have caused severe erosion along the two segments. At multiple segments along the study area, the side slopes are very steep (slopes larger than 1H:1V) which could be unstable specifically in high flow events. Rapid growth of urban development in the watershed has resulted in larger areas with impervious cover which leads to higher flow rates and peak flows within the channel. The higher runoff peak flows and subsequent velocities within the channel will result in degradation of soils on channel side slopes and bottom, exacerbating their instability. In addition to the geomorphic issues noted, the watershed to the project area does not have regional stormwater quality measures in place, and significant amounts of trash and debris have been observed within the project area. This stream restoration project proposes stream restoration, water quality, and hydraulic conveyance improvements within the existing channel.

Operating Budget Impact: Operation and maintenance budget anticipated to be reduced due to channel enhancement, revitalized wetland, and stream restoration. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan, will contribute to the Chollas Creek Watershed Regional Park Master Plan in development, and is in conformance with the City's General Plan.

Schedule: This project is on hold, contingent upon the identification of funding.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Unidentified Funding	9999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,984,893	\$ 82,984,893
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,984,893	\$ 82,984,893

Stormwater

Upper Auburn Creek Revitalization Project / S22008

Drainage - Best Mgt Practices (BMPs)

Council District:	9	Priority Score:	88
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Underfunded	Contact Information:	Dastgheibi, Sara
Duration:	2022 - 2033		858-541-4369
Improvement Type:	New		sdastgheibi@sandiego.gov

Description: This project proposes flood resilience improvements, green infrastructure features and stream restoration. The project will alleviate flooding and reduce erosion through the replacement and upgrade of existing severely undersized culverts and channel widening. It also includes proprietary compact biofiltration units to improve water quality and help meet Chollas Creek Total Maximum Daily Load (TMDL) goals by reducing pollutant load. The stream restoration will also increase jurisdictional habitat areas. In addition, the project incorporates public access, a pedestrian bridge, a hiking trail, and interpretive signage.

Justification: The Auburn Creek channel between University Avenue and Auburn Drive frequently experiences storm events that cause flooding of adjacent areas, including residential structures, roads, and public parks. Auburn Creek also shows signs of severe erosion caused by high-velocity flows and restricted creek capacity along much of the creek corridor. The project proposes creek widening, pedestrian trail, green infrastructure, and culvert improvements.

Operating Budget Impact: Operation and maintenance budget anticipated to be reduced due to channel enhancement and stream restoration. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2024. Design and construction will be completed contingent upon the identification of funding.

Summary of Project Changes: Total project cost has increased by \$25.5 million due to a more advanced design and an increase in market construction materials which consider current inflationary factors. \$300,000 in General Fund CIP Contributions funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Debt Funded General Fund CIP Projects	400881	1,103,985	76,931	-	-	-	-	-	-	-	-	1,180,915
Grant Fund - State	600001	1,472,000	-	-	-	-	-	-	-	-	-	1,472,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	83,967,780	83,967,780
Total		\$ 2,575,984	\$ 266,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,967,780	\$ 86,810,695

Stormwater

Villa La Jolla SD System Lining / S26001

Drainage - Storm Drain Pipes

Council District:	1	Priority Score:	84
Community Planning:	University	Priority Category:	High
Project Status:	New	Contact Information:	Veverka, Matthew
Duration:	2026 - 2029		619-533-5192
Improvement Type:	Replacement		mveverka@sandiego.gov

Description: This project includes the rehabilitation of approximately 3,750 linear feet of 132/144/180" diameter Corrugated Metal Pipe (CMP) storm drain along Gilman Drive. The project may require additional structures to be built for access into the pipeline if existing manholes are insufficient.

Justification: This area has experienced significant flooding due to defects in the pipe. A separate emergency project has addressed a separate limited portion of the system. This project will help prevent future flooding by improving additional segments within this storm drain system.

Operating Budget Impact: Operations and maintenance budget expected to be reduced due to improved asset reliability. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. Construction schedule is contingent upon the identification of funding.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ -	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	31,600,000	31,600,000
Total		\$ -	\$ -	\$ 8,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,600,000	\$ 40,000,000

Unfunded Needs List

Stormwater

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Flood Resilience Infrastructure / ACA00001	\$ 1,819,755,415	\$ 1,061,496,223	58.33%	This annual allocation provides for restructuring or replacing failed flood resilience infrastructure citywide. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported flood resilience infrastructure projects based on condition assessments.
Villa La Jolla SD System Lining / S26001	\$ 40,000,000	\$ 31,600,000	79.00%	This project includes the rehabilitation of approximately 3,750 linear feet of 132/144/180" diameter Corrugated Metal Pipe (CMP) storm drain along Gilman Drive. The project may require additional structures to be built for access into the pipeline if existing manholes are insufficient. Construction is currently unfunded.
Pump Station D Upgrade / S22015	\$ 65,590,000	\$ 59,025,000	89.99%	Comprehensive improvements of structural, mechanical and electrical components to increase the Pump Station capacity and upgrade all components to current standards to protect the surrounding community from flooding. A portion of construction is unfunded.
Chollas Creek Restoration 54th St & Euclid Ave / S22009	\$ 35,379,779	\$ 32,006,493	90.47%	This project will restore and enhance segments of Chollas Creek channel from 54th St to Euclid Ave and stabilize the stream bank to reduce erosive flows and increase the channel's conveyance capacity. The project also includes a biofiltration basin north of the channel to improve water quality and help meeting Chollas Creek Total Maximum Daily Load (TMDL) goals by reducing pollutants load. The stream restoration will also increase jurisdictional habitat areas and yield additional storage volume to help decrease peak flow. In addition, the project incorporates public access, a pedestrian bridge, a hiking trail, and interpretive signage. Construction is currently unfunded.
Stormwater Green Infrastructure / ACC00001	\$ 1,850,363,641	\$ 1,732,315,794	93.62%	This annual allocation provides for the design and construction of green infrastructure capital projects. These projects, in conjunction with non-structural water quality projects, address storm drain discharge water quality standards. The unidentified funding amount reflects the estimated funding to address the deferred capital needs of the City's General Fund supported green infrastructure projects.
Upper Auburn Creek Revitalization Project / S22008	\$ 86,810,695	\$ 83,967,780	96.73%	This project proposes flood resilience improvements, green infrastructure features and stream restoration. The project will alleviate flooding and reduce erosion through the replacement and upgrade of existing severely undersized culverts and channel widening. It also includes a biofiltration basin north of the channel to improve water quality and help meeting Chollas Creek Total Maximum Daily Load (TMDL) goals by reducing pollutants load. The stream restoration will also increase jurisdictional habitat areas and yield additional storage volume to help decrease peak flow. In addition, the project incorporates public access, a pedestrian bridge, a hiking trail, and interpretive signage. Construction is currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Sunshine Bernardini Restoration / S24005	\$ 82,984,893	\$ 82,984,893	100.00%	The project aims to restore and enhance the environmental health and stormwater conveyance capacity of the Chollas Parkway and Sunshine Berardini segment of Las Chollas Creek. This segment, stretching from the culvert outlet at Euclid Avenue to the Fairmount Avenue bridge outlet, is facing severe erosion and instability caused by high-velocity flows. The project will employ streambed restoration techniques to address these issues, reducing erosion, mitigating flooding, enhancing biodiversity, creating habitat, and improving water quality. Additionally, the project will create recreational opportunities by establishing a pedestrian trail, constructing a bridge crossing, and developing two wetland areas and a water quality basin. Construction is currently unfunded.
Total		\$ 3,083,396,183		

Transportation

Transportation

The Transportation Department's Capital Improvements Program provides for the installation and improvement of various transportation infrastructure and systems. The Department plans and programs right-of-way capital improvement projects including resurfacing of asphalt streets, reconstruction of concrete streets and sidewalks, rehabilitation of bridges, construction of pedestrian, bicycle, and vehicular improvements, and upgrading obsolete streetlight circuits.

2025 CIP Accomplishments

In Fiscal Year 2025, the Transportation Department, in coordination with the Engineering & Capital Projects Department, completed capital projects including the construction of many pedestrian, bikeway, roadway, and traffic improvement projects. Many of these projects help to reach Climate Action Plan goals. During Fiscal Year 2025, the City paved 169.69 lane miles and surface sealed 339.7 miles of streets. The Department had 4 capital sidewalk projects that completed 1,200 locations totaling 120,000 square feet of repairs and constructed 3,000 square feet of new sidewalk, further enhancing pedestrian infrastructure. Transportation was also awarded \$4.1 million in grant funding to install a Class IV bicycle facility in addition to improvements to street lighting, ADA accessibility and traffic signal improvements for the Coastal Rail Trail Project connecting Pacific Beach with UCSD within La Jolla community area.

Transportation projects that were substantially completed in Fiscal Year 2025 include:

- 1st Ave and A St Curb Extension (B19043)
- 31st St & Market St School Traffic Signal (B15014)
- 32nd St PHII (Market-Imp.) Rd Imp UU17 (B18141)
- 54th-Market to Santa Margarita Sidwlk (B18158)
- 6th & Palm Ped Refuge Island (B20090)
- AC Overlay Group 2301 (B23130)
- AC Overlay Group 2302 (B23131)
- AC Overlay Group 2402 (B24012)
- AC Overlay Group 2403 (B24013)
- AC Overlay Group 2406 (B24147)
- AC Overlay Group 2501 (B25001)
- AC Overlay Group 2502 (B25002)
- AC Overlay Group 2519 UUP (B25019)
- AC Water & Sewer Group 1042 (SS) (B22128)
- AC Water & Sewer Group 1050 (P) (B24091)
- AC Water & Sewer Group 1052A (P) (B24059)
- AC Water & Sewer Group 1056 (BL) (B21136)
- AC Water & Sewer Group 1056 (P) (B24074)
- AC Water & Sewer Group Job 1023B (P) (B24076)
- AC Water Group 1027A (P) (B24080)
- ADA Improvement Group 2302 - Navajo (B23078)
- ADA Improvement Group 2303 - Navajo (B23079)
- ADA Improvement Group 2306 (OM - Nestor) (B23150)
- ADA Improvement Group 2307 (CD 1,2,6) (B23151)

Transportation

- ADA Mid-City MS TSW-1 (B18054)
- ADACA Illinois & El Cajon Blvd CR PROW (B22103)
- Antigua Bl/Matador Ct Flshg Beacons (B18139)
- Aquarius & Camino Ruiz Traff. Signal (B19057)
- Ashley Falls Dr ESS (B24085)
- Asphalt Overlay 2200 (SS) (B22134)
- Asphalt Overlay 2202 (SS) (B23019)
- Asphalt Overlay Group 2503 (B25003)
- Asphalt Overlay Group 2504 (B25004)
- Balboa Park Pipeline Repl Ph III (P) (B22141)
- Block 1M (La Jolla 4) Rd Imp UU659_RP (B18155)
- Block 1M Nautilus St (BL) (B25060)
- Bus Stop Improvement Group 2500 (B25017)
- Castle Neighborhood New Streetlights (B19080)
- Citywide Street Lights 1901 (B19052)
- Citywide Street Lights 1950 (B19125)
- Citywide Street Lights Group 1701 (B17050)
- Citywide Street Lights Group 1702 (B17051)
- Clairemont Mesa West Improv 1 (P) (B24132)
- Crown Point Ingraham UU854 (CS) (B24126)
- Crown Point West (P) (B24138)
- Downtown Audibles S28 (B18163)
- ECB and Aragon Dr RRFB & Ped Refuge Island (B20091)
- El Cajon Blvd HAWKS (VZ) (B22000)
- Electronic Speed Signs Group 1702 (B17136)
- Electronic Speed Signs Group 1801 (B18001)
- Electronic Speed Signs on Acena Dr (B21016)
- Enrico Fermi Dr & Airway Rd-Coop Agrmt (B22053)
- Foothill Blvd & Loring St Roundabout (B18008)
- Golfcrest (Jackson-Wandermere)Rd ImpUU584 (B18149)
- Guy Street Water Main Replacement (P) (B25082)
- Hilltop PH I(Boundary-Toyne)Rd Imp UU617 (B18153)
- Hughes St (58th St-Jodi St) Rd Imp UU101 (B18151)
- Kensington Hts #2 Series Circuit Upgrade (B17146)
- La Jolla Village/I-805 Landscape Maint (S15017)
- La Media Road Improvements (S15018)
- Market St-47th St to Euclid Complete St (S16061)
- Mercado Dr at Del Mar Hghts TS (B22046)
- Mid-City & Eastern Area Signal Mods (B17128)
- Mission Center Canyon A (P) (B24073)

Transportation

- New Sidewalks in CD4 (B22089)
- North Park Mini Park Ped Improvements (B17102)
- OM T-11.1 Caliente Avenue (RD23009)
- Orange Ave RD Imp UU24 (B23053)
- Orange Ave RD Imp UU24 (SS) (B23020)
- Plumosa Park Series Circuit Conversion (B17101)
- Pershing Bikeway Paving Reimbursement (RD25001)
- Rancho Penasquitos Improv 2 (P) (B24134)
- Remaining Small Diameter CI Water Ph2(P) (B22143)
- San Vicente PH I-II Rd Imp UU505-UU506 (B17098)
- Sewer and AC Water Group 763 (P) (B23113)
- Sewer and Water GJ Crown Pt S La Playa (P) (B22109)
- Sewer Group Job 843 (P) (B23093)
- Sidewalk Replacement Group 1903-SE & CH (B19014)
- Undergrounding Resurfacing (SS) (B22145)
- Uptown Audibles S3 (B18166)

In Fiscal Year 2025, the Department completed pedestrian countdown timers for 50 intersections and installed 6 Rectangular Rapid Flashing Beacons throughout the City. Construction of separated bikeway improvements on Nobel Drive, Regents Road, Rancho Mission Avenue, Friars Road and Smythe Avenue and completed over 48 miles of striping plans.

As part of the Utilities Undergrounding Program, the Department repaired 5 miles of overlay, installed 164 curb ramps, installed 90 streetlights and 41 streetlights became operational in Fiscal Year 2025.

2026 CIP Goals

The City has a goal of maintaining the average overall Pavement Condition Index (PCI) at 70 over the next 10 years. In order to achieve this, in Fiscal Year 2026, the City would need to overlay 145 lane miles and apply surface seal to 225 miles of streets. Additionally, the Department's goal is to design 40 bike lane miles in coordination with the City's resurfacing contracts, fund and program 2,000 linear feet of new sidewalks, optimize 18 traffic signal systems and add 30 non-communicating intersections to the citywide communication network.

2026 goals also include the establishment of new transportation projects including sidewalk and streetlight installations, streetlight circuit conversions, signal modifications, bridge rehabilitations, and the addition of bicycle facilities.

Transportation projects scheduled to begin construction in Fiscal Year 2026 include:

- 25th (SB) (Coronado-Grove) Rd Imp UU995 (B18150)
- 31st St @ National Ave Traffic Signal (B17019)
- 31st Street (Market-L St) Rd Imp UU11 (B18147)
- 32nd St PH I (Market-F St) Rd Imp UU386 (B18144)
- AC Overlay Group 2507 (B25007)
- AC Overlay Group 2511 (B25049)

Transportation

- AC Overlay Group 2511A (B25067)
- AC Overlay Group 2511B (B25068)
- AC Overlay Group 2511C (B25069)
- AC Overlay Group 2520 UUP (B25083)
- AC Water & Sewer Group 1029 (P) (B22062)
- Beyer Bl @ Smythe Ave Traffic Signal (B14015)
- Block 6DD1 (Clairemont Mesa) Rd Imp UU410 (B18142)
- Camino Del Rio West & Moore St Median (B19049)
- Cass (Grand-Pacific Bch Dr) Rd Imp UU143 (B18148)
- Center City Traffic Signals-15th Street (B22111)
- Coronado SB (27th SB-Madden) Rd Imp UU193 (B18137)
- Crown Point Guardrail (B18225)
- ECP & 68th St RRFB & Ped Refuge Island (B20092)
- Fanuel St III (Grand-PB Dr) Rd Imp UU188 (B17071)
- Howard PHI-II(Park-Texas) Rd Imp UU71-72 (B18136)
- Linda Vista & Comstock Intersection Upg (B23030)
- Mission Bl (Loring-Turquoise) Rd Imp UU30 (B18140)
- Mission Blvd South Loring Overlay (B24135)
- Mississippi St @ El Cajon Blvd T/Signal (B20140)
- Morena Bl & W. Bernardo Medians (B15015)
- Morena Pipeline (BL) (B22107)
- Osler Street Traffic Calming (B23147)
- Otay Mesa Rd Pedestrian Improvements (B23148)
- Pacific Beach TS Interconnect Upgrade (B15065)
- Palm Avenue Interstate 805 Interchange (S00869)
- Rosecrans St & Byron St Shel Isl Signal (B24096)
- Roswell Street Overlay (B24137)
- RRFB Group 2402 (NSG) (B24110)
- Sea World Dr Sidewalk (B20059)
- Sidewalk Replacement Group 2330 - LV & N (B23091)
- Signal Mods in Barrio Logan (B13010)
- Torrey Pines Rd, Prospect-Coast Walk GR (B19056)
- Traffic Signal Mods Grp 19-02 (B19071)
- W. San Ysidro Bl & Sunset Lane RRFB (B18048)
- Wabaska-Voltaire St to Tennyson Sidewalk (B19030)
- Washington St Bikeway Pavement Repair (RD25002)
- Wightman (Chamoune-Euclid) Rd Imp UU388 (B18138)

In Fiscal Year 2026, the Department's Utilities Undergrounding Program plans to:

- Install approximately 70 streetlights

- Resurface/slurry seal approximately 4.5 miles of streets in project areas
- Install approximately 220 curb ramps

2026 Vision Zero Goals

The City also remains committed to the Vision Zero effort to eliminate all traffic fatalities and severe injuries in San Diego.

In the Fiscal Year 2026 Adopted Budget, \$36.5 million is being allocated to implement the City's Vision Zero goals, including \$1.2 million for bicycle facilities, \$13.6 million for sidewalks, \$1.3 million for streetlights, \$3.5 million for traffic calming measures, \$8.0 million for traffic signals, \$2.1 million for median installation, \$28,691 for bridges, and \$6.8 million for street and road modifications.

The allocation of funds to projects is listed below:

Bicycle Facilities

- Bike Striping Citywide (O&M): \$250,000
- Safe & Sustainable Transportation All Ages & Abilities Team (STAAT) (O&M): \$850,000
- Bicycle Facilities (AIA00001): \$106,413
 - o Lake Murray Improv 2 (BL) (B24000): \$49,667
 - o South Mission Beach SD Replacement (BL) (B23088): \$9,920
 - o University City Improv 1 (BL) (B22105): \$46,826
- Interstate 5 Underpass-Bikeway/Ped Conn (S00982): \$10,000

Sidewalks

- New Walkways (AIK00001): \$660,540
 - o 54th-Market to Santa Margarita Sidwlk (B18158): \$25,000
 - o Saturn Blvd Sidewalk Installation (B24109): \$36,598
 - o Wabaska-Voltaire St to Tennyson Sidewalks (B19030): \$350,000
 - o Wightman-Ogden to Shiloh Sidewalk (B18039): \$248,942
- Sidewalk Repair and Reconstruction (AIK00003): \$7,020,000
 - o ADA Improvement Group 2601 (New): \$650,000
 - o ADA Improvement Group 2602 (New): \$440,000
 - o ADA Improvement Group 2603 (New): \$365,000
 - o Citywide Curb Ramp Improvements (New): \$2,000,000
 - o Sidewalk Replacement Group 1902-CM (B19013): \$450,000
 - o Sidewalk Replacement Group 2330 (B23091): \$600,000
 - o Sidewalk Replacement Group 2331 (B23092): \$400,000
 - o Sidewalk Replacement Group 2530 (New): \$2,200,000
- Streamview Drive Improvements Phase 2 (S18000): \$5,914,615

Street Lights

- Installation of City Owned Street Lights (AIH00001): \$285,588
 - o Installation of City Owned SL 2201 (NSG) (B22149): \$285,588
 - o Streetlights in University City (B25062): \$300,000

Transportation

- Street Light Circuit Upgrades (AIH00002): \$734,000
 - o Pacific Beach 1 SL Series Circuit Conversion (B16119): \$734,000

Traffic Calming

- Traffic Calming (AIL00001): \$3,480,580
 - o Gompers Prep 47th St Safety Enhancements (B23146): \$2,035,570
 - o Milton St Burgener Blvd Curb Ext (NSG) (B22135): \$797,200
 - o Osler Street Traffic Calming (B23147): \$236,210
 - o Otay Mesa Rd Pedestrian Improvements (B23148): \$411,600

Traffic Signals

- Traffic Signal Modification (O&M): \$300,000
- Install Traffic Signal Interconnect System (AIL00002): \$700,000
 - o Install Interconnect & Ethernet Network (B18052): \$200,000
 - o Traffic Management Center (B24058): \$500,000
- Traffic Signals – Citywide (AIL00004): \$2,004,775
 - o 47th St & Hartley St HAWK (B23145): \$40,476
 - o Division St & Osborn St Traffic Signal (B15047): \$668,999
 - o Washington & Albatross HAWK (B24118): \$1,155,300
- Traffic Signals Modifications (AIL00005): \$5,002,923
 - o 32nd St & Market St Intersection Upgrade (B23076): \$700,000
 - o Palm (I-5 to Georgia St) Traffic Sig Mod (VZ) (B21120): \$908,997
 - o Traffic Signal Mods Grp 19-01 (B19069): \$1,383,827
 - o Traffic Signal Mods Grp 20-01 (B20075): \$345,675
 - o TS Upgrades – Camino Ruiz & TX Madison (B24107): \$1,664,424

Medians

- Median Installation (AIG00001): \$1,518,072
 - o 6th Ave @ Juniper St Roundabout (B20142): \$944,072
 - o Carmel Mtn @ Carmel Country Roundabout (B21102): \$500,000
 - o Foothill Blvd & Loring St Roundabout (B18008): \$84,000
- El Cajon/Park/Normal Feasibility Study (P26001): \$600,000

Bridges

- El Camino Real to Via De LaValle (1/2 mile) (S00856): \$28,691

Street Road Modifications

- Beyer Blvd (OM T8) (RD26000): \$6,247,000
- Caliente Avenue (RD26001): \$262,000
- Fenton Pkwy Ext to Camino Del Rio N (RD23000): \$250,000

Transportation: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
5th Avenue Promenade / L22002	\$ 1,473,537	\$ -	\$ (173,448)	\$ 1,300,089
Airway Road Improvements / P19007	460,000	-	-	460,000
Alvarado Canyon Rd Realignment Project / S22005	4,031,046	-	35,768,955	39,800,001
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	641,679	-	-	641,679
Barrio Logan Roundabouts / L24005	1,550,000	-	1,338,100	2,888,100
Beyer Blvd (OM T8) / RD26000	-	6,247,000	44,853,000	51,100,000
Bicycle Facilities / AIA00001	33,426,356	106,413	129,730,692	163,263,461
Bridge Rehabilitation / AIE00001	5,310,006	-	142,116,385	147,426,392
Bus Stop Improvements / AID00007	387,432	120,000	1,535,000	2,042,432
Caliente Avenue (OM T11.5) / RD26001	-	262,000	7,038,000	7,300,000
Camino Del Sur N. Upgrades & Improvements / RD21005	6,504,351	-	173,833	6,678,184
Camino Del Sur S. Upgrades & Improvements / RD21004	7,916,516	-	261,735	8,178,251
Carmel Mountain Road Upgrades & Improvements / RD21006	2,943,303	-	60,311	3,003,614
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	20,728,578	-	-	20,728,578
City Heights Sidewalks and Streetlights / S19005	3,500,000	-	-	3,500,000
Coastal Rail Trail / S00951	31,291,322	-	742,862	32,034,184
Cypress Dr Cultural Corridor / S23011	4,282,192	-	-	4,282,192
El Cajon/Park/Normal Feasibility Study / P26001	-	600,000	-	600,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	33,936,236	28,691	58,005,023	91,969,950
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	1,000,000	-	640,331	1,640,331
Fenton Pkwy Ext to Camino Del Rio N / RD23000	11,127,864	250,000	249,924	11,627,788
Guard Rails / AIE00002	2,243,359	-	2,826,905	5,070,264
Installation of City Owned Street Lights / AIH00001	12,550,183	585,588	422,478,199	435,613,970
Install T/S Interconnect Systems / AIL00002	14,576,750	700,000	88,022,558	103,299,308
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	2,250,000	10,000	-	2,260,000
La Jolla Streetscape / RD24002	1,000,000	15,000	-	1,015,000
La Jolla Village Drive-I-805 Ramps / S00857	23,974,536	-	-	23,974,536
La Media Improv-Siempre Viva to Truck Rte / S22006	2,770,183	-	14,831,849	17,602,032
La Media Road Improvements / S15018	57,500,000	-	-	57,500,000
Market St-Euclid to Pitta-Improvements / S16022	230,816	-	-	230,816
Market Street-47th to Euclid-Complete Street / S16061	12,055,084	-	(366,066)	11,689,018
Median Installation / AIG00001	17,005,098	1,528,072	25,399,525	43,932,695
Miramar Road-I-805 Easterly Ramps / S00880	12,249,930	-	-	12,249,930
New Walkways / AIK00001	23,846,594	660,540	111,799,147	136,306,281
Normal Street Promenade / S22012	26,797,613	-	-	26,797,613
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	16,675,652	-	-	16,675,652
OM T-11.1 Caliente Avenue / RD23009	2,974,018	-	40,000	3,014,018
Otay Mesa Truck Route Phase 4 / S11060	20,023,494	-	-	20,023,494
Palm Avenue Interstate 805 Interchange / S00869	25,658,194	-	26,072,440	51,730,634
Park Boulevard At-Grade Crossing / S15045	27,255,948	-	-	27,255,948
Pershing Bikeway Paving Reimbursement / RD25001	804,329	-	-	804,329
Sidewalk Repair and Reconstruction / AIK00003	23,084,632	7,020,000	204,509,203	234,613,835

Transportation

Project	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Total
Siempre Viva Road Improvements / P19006	560,000	-	-	560,000
SR 163/Clairemont Mesa Blvd Interchange / S00905	18,093,777	-	-	18,093,777
SR 163/Friars Road / S00851	64,080,996	-	-	64,080,996
State Route 56 Freeway Expansion / RD14000	23,029,026	-	-	23,029,026
Streamview Drive Improvements Phase 2 / S18000	17,171,841	5,914,615	5,068,348	28,154,804
Street Light Circuit Upgrades / AIH00002	21,892,568	734,000	66,994,584	89,621,152
Street Resurfacing and Reconstruction / AID00005	335,194,727	46,843,560	788,548,633	1,170,586,920
Sunset Cliffs Seawall Improvement / S23006	3,200,000	-	4,627,900	7,827,900
Traffic Calming / AIL00001	6,591,518	3,480,580	6,408,844	16,480,942
Traffic Signals - Citywide / AIL00004	24,820,933	2,004,775	50,456,999	77,282,707
Traffic Signals Modification / AIL00005	21,361,591	5,002,923	33,004,215	59,368,729
University Ave Bikeway Pavement Repair / RD25000	9,257,803	-	-	9,257,803
University Avenue Complete Street Phase1 / S18001	13,284,777	-	-	13,284,777
University Avenue Mobility / S00915	13,167,401	-	-	13,167,401
Utilities Undergrounding Program / AID00001	38,970,453	8,433,298	80,984,702	128,388,453
Via de la Valle Upgrades & Improvements / RD11001	2,209,229	-	32,838,638	35,047,867
Washington St Bikeway Pavement Repair / RD25002	359,232	-	-	359,232
W Mission Bay Dr Bridge Over SD River / S00871	151,110,112	-	-	151,110,112
Total	\$ 1,260,392,818	\$ 90,547,055	\$ 2,386,887,326	\$ 3,737,827,199

Transportation – Preliminary Engineering Projects

Airway Road Improvements / P19007

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Capital Outlay Fund	400002	\$ 10,000	\$ -	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	367,860	82,140	-	450,000
Total		\$ 377,860	\$ 82,140	\$ -	\$ 460,000

El Cajon/Park/Normal Feasibility Study / P26001

Priority Category: Medium

Priority Score: 68

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
North Park Urban Comm	400112	\$ -	\$ -	\$ 530,000	\$ 530,000
Uptown Urban Comm	400121	-	-	70,000	70,000
Total		\$ -	\$ -	\$ 600,000	\$ 600,000

Siempre Viva Road Improvements / P19006

Priority Category: Medium

Priority Score: 65

Expenditure by Funding Source					
Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	Project
Capital Outlay Fund	400002	\$ 10,000	\$ -	\$ -	\$ 10,000
Otay Mesa EIFD Capital Project Fund	400870	465,700	84,300	-	550,000
Total		\$ 475,700	\$ 84,300	\$ -	\$ 560,000

Transportation

5th Avenue Promenade / L22002

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	71
Community Planning:	Centre City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2022 - 2026		619-533-3012
Improvement Type:	Betterment		erhauser@sandiego.gov

Description: This is a multi-phased project. The scope of Phase 1 includes the installation of barricades to prevent vehicular traffic from entering 5th Ave between Broadway and L Street during the closure hours. Phase 2 is the feasibility study for permanent closure of Fifth Avenue. Preliminary Engineering phase started within P21001 and the project was converted to a standalone project in Fiscal Year 2022. The total project cost includes all identified phases of the project.

Justification: The purpose of this project is to close 5th Ave between Broadway and K Street to vehicular traffic daily between 11 a.m. to 2 a.m. and use the space as a pedestrian plaza. Pedestrian Plazas provide cultural and economic benefits and foster a more walkable, pedestrian-friendly environment.

Operating Budget Impact: Operational costs for the project will be revised as all amenities and unique site characteristics are considered.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Phases 1 and 2 began in Fiscal Year 2022. Phase 1 was completed in Fiscal Year 2023. Phase 2 was completed in Fiscal Year 2024.

Summary of Project Changes: Total project cost has decreased by \$173,448 due to project cost savings. Future phases for this project are canceled and will be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Parking Meter District - Downtown	200489	\$ 1,300,088	\$ 173,448	\$ -	\$ (173,448)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,088
Total		\$ 1,300,088	\$ 173,448	\$ -	\$ (173,448)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,088

Transportation

Alvarado Canyon Rd Realignment Project / S22005

Trans - Roadway

Council District:	7	Priority Score:	69
Community Planning:	Navajo	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2022 - 2033		619-533-3781
Improvement Type:	New		mashrafzadeh@san Diego.gov

Description: Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. Preliminary Engineering started within P18007 and the project was converted to a standalone project in Fiscal Year 2022.

Justification: The project purpose is to alleviate current and projected future traffic congestion on Fairmount Avenue, Mission Gorge Road, Alvarado Canyon Road, and the westbound I-8 off-ramp at Fairmount Ave, along with the adjoining intersections, and address localized flooding issues within the Grantville area north of Alvarado Creek. A project study report has been completed.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering started in Fiscal Year 2018 and was completed in Fiscal Year 2023. Project approval and environmental determinations began in Fiscal Year 2024 and are anticipated to be completed in Fiscal Year 2026. Further project schedule will be developed once the environmental phase has been completed and funding has been identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 75,867	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,867
Debt Funded General Fund CIP Projects	400881	481,251	2,082,239	-	-	-	-	-	-	-	-	2,563,490
Infrastructure Fund	100012	-	23,132	-	-	-	-	-	-	-	-	23,132
Navajo Urban Comm	400116	31,046	-	-	-	-	-	-	-	-	-	31,046
TransNet Extension Congestion Relief Fund	400169	1,337,510	-	-	-	-	-	-	-	-	-	1,337,510
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	35,768,955	35,768,955
Total		\$ 1,849,806	\$ 2,181,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,768,955	\$ 39,800,000

Transportation

Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001

Trans - Roadway

Council District:	8	Priority Score:	92
Community Planning:	Barrio Logan	Priority Category:	High
Project Status:	New	Contact Information:	Hauser, Everett
Duration:	2024 - 2026		619-533-3012
Improvement Type:	Betterment		erhauser@sandiego.gov

Description: The project is the construction of the Bayshore Bikeway in Barrio Logan and additional pavement repairs to Harbor Drive for the City as constructed by SANDAG.

Justification: SANDAG coordinated with the City to conduct additional pavement repairs on Harbor Drive during the construction of the Bayshore Bikeway.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community plan and is in conformance with the City's General Plan.

Schedule: Construction by SANDAG occurred in Fiscal Years 2023 and 2024. Reimbursement payments were completed in Fiscal Year 2025.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 412,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	412,169
Infrastructure Fund	100012	229,510	-	-	-	-	-	-	-	-	-	229,510
Total		\$ 641,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	641,679

Transportation

Barrio Logan Roundabouts / L24005

Trans - Roadway - Enhance/Scape/Medians

Council District:	8	Priority Score:	65
Community Planning:	Barrio Logan	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2024 - 2029		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

Description: This is a multi-phased project. The scope of Phase 1 is to install a roundabout at the intersection of Beardsley Street and Newton Avenue. Phase 2 provides the installation of a roundabout at the intersection of Boston Avenue and South 30th Street. The preliminary engineering phase started within P-22003 (Barrio Logan Traffic Calming Truck Route) and the project was converted to a standalone project in Fiscal Year 2024. The total project cost includes all identified phases of the project.

Justification: This project will serve to calm traffic and deter oversize truck traffic from accessing residential streets that are not part of the truck route from the bayside industries to the I-5.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan, the Climate Action Plan, and is in conformance with the City's General Plan.

Schedule: Phases 1 and 2 were initiated in Fiscal Year 2024. Phases 1 and 2 design began in Fiscal Year 2025 and are anticipated to be completed in Fiscal Year 2026. Phases 1 and 2 construction are anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: Total project cost increased by \$274,100 due to an updated cost estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 125,146	\$ 74,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Debt Funded General Fund CIP Projects	400881	57,676	1,292,324	-	-	-	-	-	-	-	-	1,350,000
TransNet Extension Congestion Relief Fund	400169	-	-	-	-	1,338,100	-	-	-	-	-	1,338,100
Total		\$ 182,823	\$ 1,367,176	\$ -	\$ -	\$ 1,338,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,100

Transportation

Beyer Blvd (OM T8) / RD26000

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	New	Contact Information:	Busby, Breanne
Duration:	2025 - 2030		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project will provide for the design and construction of Beyer Boulevard from Enright Drive to the southerly extension of Caliente Avenue as a four-lane roadway. Improvements include pavement, raised median, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water and storm drain facilities and street lighting. This road segment is approximately 8,000 feet long. All manufactured slopes surrounding Beyer Boulevard will be revegetated with native plant species. The proposed Beyer Boulevard extension will incorporate wildlife movement features including three wildlife undercrossings, a wildlife overcrossing, and wildlife fencing along both sides of the road. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego.

Justification: These improvements are a condition of the Southwest Village Development. Beyer Boulevard is shown as a modified four-lane Major roadway in the Otay Mesa Community Plan. However, the Southwest Village Specific Plan specifies that the western segment of the roadway (west of West Avenue) be built with two lanes instead of four lanes, a reduced four foot wide raised median, Class II bike lanes, and a sidewalk along the south side as a means of minimizing encroachment into existing habitat conservation easements (mitigation banks). The eastern portion of Beyer Boulevard will be built as a Modified four-lane Urban Major with Class I Bike Path and Class II bike lanes with buffer.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified	Project
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ 6,247,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,247,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	44,853,000	44,853,000
Total		\$ -	\$ -	\$ 6,247,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	44,853,000	\$ 51,100,000

Transportation

Bicycle Facilities / AIA00001

Trans - Bicycle Facilities (All Class.)

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2010 - 2040		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

Description: This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City.

Justification: This project will provide funding for various capital bike facilities.

Operating Budget Impact: The facilities will be maintained by the Transportation Department.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority and funding availability basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Barrio Logan	400128	\$ 447,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,109
CIP Contributions from General Fund	400265	150,040	100,000	-	-	-	-	-	-	-	-	250,040
Climate Equity Fund	100015	90,000	-	-	-	-	-	-	-	-	-	90,000
Debt Funded General Fund CIP Projects	400881	-	565,703	-	-	-	-	-	-	-	-	565,703
Downtown DIF (Formerly Centre City DIF)	400122	12,414,436	6,323,160	-	-	-	-	-	-	-	-	18,737,596
Gas Tax Fund	200118	-	9,919	-	-	-	-	-	-	-	-	9,919
Grant Fund - Federal	600000	-	-	-	3,144,000	-	-	-	-	-	-	3,144,000
Grant Fund - Other	600002	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
Grant Fund - State	600001	4,271,128	266,400	-	-	-	-	-	-	-	-	4,537,528
Infrastructure Fund	100012	37,127	212,585	-	-	-	-	-	-	-	-	249,712
Mission Beach - Urban Comm	400130	-	-	3,452	-	-	-	-	-	-	-	3,452
Navajo Urban Comm	400116	-	-	49,667	-	-	-	-	-	-	-	49,667
Prop 42 Replacement - Transportation Relief Fund	200306	2	-	-	-	-	-	-	-	-	-	2
TransNet Extension Congestion Relief Fund	400169	2,713,703	1,324,992	39,491	-	2,000,000	2,000,000	2,000,000	2,000,000	-	-	12,078,187
TransNet Extension RTCI Fee	400174	-	-	11,634	-	-	-	-	-	-	-	11,634
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	118,586,692	118,586,692
University City So.-Urban Comm	400134	-	51	2,169	-	-	-	-	-	-	-	2,220
Total		\$ 24,623,545	\$ 8,802,809	\$ 106,413	\$ 3,144,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 118,586,692	\$ 163,263,460

Transportation

Bridge Rehabilitation / AIE00001

Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2040		619-533-3770
Improvement Type:	Replacement		gchui@sandiego.gov

Description: This annual allocation provides for the expansion, replacement, or retrofitting of miscellaneous bridge rehabilitation projects.

Justification: This project maintains an ongoing program to promote safety on City bridges. Funding is provided on an on-going basis.

Operating Budget Impact: None

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 27,279	\$ 572,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Gas Tax Fund	200118	-	72,916	-	-	-	-	-	-	-	-	72,916
Grant Fund - Federal	600000	500,073	31,105	-	7,560,427	-	-	-	-	-	-	8,091,605
Infrastructure Fund	100012	-	37,900	-	-	-	-	-	-	-	-	37,900
TransNet Extension Congestion Relief Fund	400169	120,979	992,527	-	-	200,000	200,000	200,000	200,000	-	-	1,913,506
TransNet Extension RTCI Fee	400174	9,079	2,945,429	-	-	-	-	-	-	-	-	2,954,508
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	133,755,958	133,755,958
Total		\$ 657,410	\$ 4,652,596	\$ -	\$ 7,560,427	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 133,755,958	\$ 147,426,391

Transportation

Bus Stop Improvements / AID00007

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Puente, Edgar
Duration:	2010 - 2040		619-527-7527
Improvement Type:	Betterment		epuente@sandiego.gov

Description: This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide. This project is funded by the City's share of bus stop advertising revenue. Funding for the project was provided per terms of the updated agreement with San Diego Metropolitan Transit System (MTS) from Fiscal Year 2025 through Fiscal Year 2035.

Justification: Pavement at bus stops may be damaged by rippling and potholing caused by friction from bus tires when buses decelerate, accelerate, or turn. This project provides for replacing paving at bus stops with stronger pavement sections. This extends pavement life and reduces maintenance costs. Also, this project may include sidewalk betterments at bus stops that improve access and bus passenger loading area.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Bus Stop Capital Improvement Fund	400691	\$ 509,477	\$ (122,044)	\$ 120,000	\$ -	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ 1,735,432
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	307,000	307,000
Total		\$ 509,477	\$ (122,044)	\$ 120,000	\$ -	\$ 307,000	\$ 307,000	\$ 307,000	\$ 307,000	\$ -	\$ 307,000	\$ 2,042,432

Transportation

Caliente Avenue (OM T11.5) / RD26001

Trans - Roadway

Council District:	8	Priority Score:	66
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	New	Contact Information:	Busby, Breanne
Duration:	2025 - 2030		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project provides for design and construction of Caliente Avenue from its current dead-end (southerly of Airway Road) to the intersection of the future Beyer Boulevard extension to meet the criteria for a modified four-lane Urban Collector roadway with intersection turn lanes as set forth in the Southwest Village Specific Plan. Improvements include pavement, concrete medians, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water, and storm drain facilities, and street lighting. Project includes right-of-way acquisition costs, should the necessary right-of-way not be available via the subdivision dedication process. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego.

Justification: These improvements are a condition of the Southwest Village Development. Improvements to Caliente Ave are included in the Otay Mesa Public Facilities Financing Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa EIFD Capital Project Fund	400870	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	7,038,000	7,038,000
Total		\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,038,000	\$ 7,300,000

Transportation

Camino Del Sur N. Upgrades & Improvements / RD21005

Trans - Roadway

Council District:	5	Priority Score:	50
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project provides for the design and construction of Camino Del Sur North as a 4/6 lane major/urban road from SR-56/Torrey Santa Fe to Carmel Mountain Road. This is project T-3.1B in the Torrey Highlands Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan and associated Transportation Phasing Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$696,933 due to increased construction costs. \$523,100 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 6,469,913	\$ 34,436	\$ -	\$ 173,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,678,183
Total		\$ 6,469,913	\$ 34,436	\$ -	\$ 173,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,678,183

Transportation

Camino Del Sur S. Upgrades & Improvements / RD21004

Trans - Roadway

Council District:	5	Priority Score:	49
Community Planning:	Torrey Highlands; Rancho Penasquitos	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sandiego.gov

Description: This project provides for the design and construction of Camino Del Sur South as a two-lane modified collector street from Carmel Mountain Road to approximately 1,600 feet north of Park Village Road. The project includes a roundabout with sound attenuation at the Camino Del Sur/Dormouse intersection. This is project T-3.1A in the Torrey Highlands Public Facilities Financing Plan, and project T-4B in the Rancho Peñasquitos Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan, Rancho Peñasquitos Community Plan, and associated Transportation Phasing Plans.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$261,735 due to increased construction costs. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Rancho Penasquitos FBA	400083	\$ 5,163,617	\$ 234,963	\$ -	\$ 124,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,522,904
Torrey Highlands	400094	1,315,895	49,119	-	137,411	-	-	-	-	-	-	1,502,426
West Pac Contrib Torrey High	400096	1,152,921	-	-	-	-	-	-	-	-	-	1,152,921
Total		\$ 7,632,433	\$ 284,082	\$ -	\$ 261,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,178,251

Transportation

Carmel Mountain Road Upgrades & Improvements / RD21006 Trans - Roadway

Council District:	5	Priority Score:	50
Community Planning:	Torrey Highlands	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Busby, Breanne
Duration:	2021 - 2026		619-533-3710
Improvement Type:	New		bbusby@sanidiego.gov

Description: This project provides for the design and construction of Carmel Mountain Road as a four-lane major street, complete with median improvements from Camino Del Sur to the existing terminus of the road in Rancho Peñasquitos. These improvements were divided into four phases. Three phases have been completed. The final phase are the improvements from Via Panacea south to Camino Del Sur. This is project T-5.2 in the Torrey Highlands Public Facilities Financing Plan. This project is partially funded by credits to the developer against the FBA and partially in cash.

Justification: This project implements the Torrey Highlands Subarea Plan and associated Transportation Phasing Plan.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: The project is consistent with the Torrey Highlands Subarea Plan and is in conformance with the City's General Plan.

Schedule: The final phase of this project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design and construction began in Fiscal Year 2021 and was completed in Fiscal Year 2024. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$481,811 due to increased construction costs. \$421,500 in Torrey Highlands FBA funding was allocated to this project in Fiscal Year 2025 via City Council ordinances. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Torrey Highlands	400094	\$ 2,908,771	\$ 34,531	\$ -	\$ 60,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,003,613
Total		\$ 2,908,771	\$ 34,531	\$ -	\$ 60,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,003,613

Transportation

Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841

Trans - Bridge - Vehicular

Council District:	1 6	Priority Score:	73
Community Planning:	Mira Mesa; Torrey Pines	Priority Category:	High
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2000 - 2027		619-236-6251
Improvement Type:	New		rfrekani@sanidiego.gov

Description: This project provides for a modified four-lane collector street from Sorrento Valley Road, under Interstate 805, to Scranton Road as part of a joint project with Caltrans. Carroll Canyon Road will include Class II bike lanes and direct access ramps onto Interstate 805 from Carroll Canyon Road to the Interstate 5 interchange. This is project T-29 in the Mira Mesa Public Facilities Financing Plan.

Justification: The Carroll Canyon Road extension project is necessary according to the community plan and the average daily trip forecast of 25,000 vehicles per day. Currently, there is no roadway and the traffic is pushed to Mira Mesa Boulevard, which is over capacity. This project will improve traffic circulation in the area.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, the Torrey Pines Community Plan, and is in conformance with the City's General Plan.

Schedule: Land acquisition was scheduled in Fiscal Year 2005 and rescheduled to Fiscal Year 2009 due to changes in scope and alignment. Design was completed in Fiscal Year 2010. Construction began in Fiscal Year 2010 and was substantially completed in Fiscal Year 2018. Caltrans-funded post-construction activity for a retaining wall was completed in Fiscal Year 2025. The warranty period is anticipated to end in Fiscal Year 2026.

Summary of Project Changes: Total project cost has decreased by \$39,576 due to project cost savings. \$39,576 of Mira Mesa FBA funding was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Historical Fund	X999	\$ 6,131,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,131,929
Mira Mesa - FBA	400085	2,205,400	62,901	-	-	-	-	-	-	-	-	2,268,301
Mitigation Funds for Carroll Canyon Road	400843	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
Torrey Pines - Urban Community	400133	149,522	478	-	-	-	-	-	-	-	-	150,000
TransNet Extension Congestion Relief Fund	400169	9,478,347	-	-	-	-	-	-	-	-	-	9,478,347
Total		\$ 20,665,199	\$ 63,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,728,578

Transportation

City Heights Sidewalks and Streetlights / S19005

Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	74
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2018 - 2027		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: The City Heights Sidewalks and Streetlights project will provide for hardscape improvements along East Euclid Avenue between Dwight Street to just south of Myrtle Avenue. The project will remove, replace and install new sidewalks, curbs, gutters and pedestrian ramps. New streetlights will be installed as needed. Streets impacted by construction will be repaved.

Justification: This project will improve public safety by providing streetlights; improving walkability by installing sidewalks, curbs, gutters, street improvements, and ADA pedestrian ramps; providing essential capital improvements for the area.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2021 and was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027. The project is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CH-TAB 2010A (TE) Proceeds	400694	\$ 408,917	\$ 429,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,689
CH-TAB 2010B (T) Proceeds	400695	161,311	-	-	-	-	-	-	-	-	-	161,311
Debt Funded General Fund CIP Projects	400881	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
Total		\$ 570,227	\$ 2,929,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Transportation

Coastal Rail Trail / S00951

Trans - Bicycle Facilities (All Class.)

Council District:	1 6	Priority Score:	82
Community Planning:	La Jolla; University	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2002 - 2031		619-236-6251
Improvement Type:	New		rfrekani@sanidiego.gov

Description: This project is the Gilman Drive segment of the regional 40-mile bicycle corridor. The proposed alignment will follow Gilman Drive between La Jolla Village Drive and Interstate 5, installing a one-way protected cycle-track in each direction and a continuous sidewalk on the west side of the road.

Justification: This project is part of a larger multi-jurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the La Jolla and University Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2013. Design and environmental documents were scheduled to be completed in Fiscal Year 2014, but due to revised project scope, began in Fiscal Year 2017. The environmental phase was completed in Fiscal Year 2022. The design and right-of-way phases are anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be substantially completed in Fiscal Year 2028. A two-year mitigation period will follow construction with project close-out expected in Fiscal Year 2030.

Summary of Project Changes: Total project cost has increased by \$1.9 million due to revised engineer's estimate. \$15.0 million in North University City DIF funding was allocated to this project in Fiscal Year 2025 via City Council resolution. \$6.9 million in TransNet Extension and \$800,295 in TransNet RTCIP funding was removed from this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 17,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,468
Grant Fund - Federal	600000	1,817,521	-	-	-	-	-	-	-	-	-	1,817,521
Grant Fund - Other	600002	64,579	-	-	-	-	-	-	-	-	-	64,579
La Jolla Urban Comm	400123	-	190,000	-	-	-	-	-	-	-	-	190,000
North University City DIF	400849	72,257	14,927,743	-	-	-	-	-	-	-	-	15,000,000
Prop A-(Bikeway)	400158	212,227	-	-	-	-	-	-	-	-	-	212,227
TransNet Extension Congestion Relief Fund	400169	3,259,631	4,216	-	-	-	-	-	-	-	-	3,263,847
TransNet Extension RTCI Fee	400174	-	10,725,679	-	-	-	-	-	-	-	-	10,725,679
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	742,862	742,862
Total		\$ 5,443,684	\$ 25,847,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	742,862	\$ 32,034,184

Transportation

Cypress Dr Cultural Corridor / S23011

Trans - Roadway - Enhance/Scape/Medians

Council District:	8	Priority Score:	74
Community Planning:	San Ysidro	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schultz, Louis
Duration:	2023 - 2028		619-533-5138
Improvement Type:	Betterment		lschultz@sanidiego.gov

Description: This project provides for the installation of new pedestrian, bicycle, and lighting improvements along Cypress Drive from E San Ysidro Blvd to 450 feet north of Sellway Street. The work will include new traffic calming devices, pedestrian striping enhancements, streetlights, and signage. A feasibility study started in P22002 and was converted to a standalone project in Fiscal Year 2023.

Justification: These improvements will improve pedestrian and bicycle safety along Cypress Drive.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2023. Phase 1 Design was completed in Fiscal Year 2025. Phase 2 Design is anticipated to be completed in Fiscal Year 2026. The first phase of construction is anticipated to begin in Fiscal Year 2026 and is anticipated to be completed in Fiscal Year 2027. Phase 2 construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has decreased by \$17,808 due to refined engineer's estimate. \$1.5 million in State Grant funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 317,971	\$ 319,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 636,992
Grant Fund - State	600001	83,816	1,416,184	-	-	-	-	-	-	-	-	1,500,000
Neighborhood Enhancement-Comm of Concern	400878	-	2,145,199	-	-	-	-	-	-	-	-	2,145,199
Total		\$ 401,786	\$ 3,880,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,282,192

Transportation

El Camino Real to ViaDeLaValle (1/2 mile) / S00856

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	55
Community Planning:	N Cty Future Urbanizing Area - Subarea 2	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2000 - 2036		619-236-6251
Improvement Type:	Replacement		rfrekani@sanidiego.gov

Description: This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting the existing two-lane roadway to a modified four-lane major road. This project will also provide for improvements on eastbound Via de la Valle as far as northbound El Camino Real.

Justification: This project will replace the existing bridge and modify the segment of El Camino Real between Via de la Valle and San Dieguito Road in order to ensure a structurally sound bridge over the San Dieguito River, alleviate problems associated with high flood events, improve pedestrian and vehicular access to nearby coastal and recreational resources, relieve traffic congestion, and improve consistency with the adopted land-use plan for the project area.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Ranch Country Club Specific Plan and the North City Future Urbanizing Area Framework Plan and is in conformance with the City's General Plan.

Schedule: The environmental review process for CEQA began in Fiscal Year 2007 and was completed in Fiscal Year 2017. NEPA was completed in Fiscal Year 2018. Design began in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2026. Land acquisition began in Fiscal Year 2021 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. A five-year plant establishment and mitigation period is anticipated to begin in Fiscal Year 2030 and be completed in Fiscal Year 2035.

Summary of Project Changes: Total project cost has decreased by \$10.7 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 1,651,309	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,651,354
Fairbanks Country Club-Fac Dev	400097	736,561	-	2,518	-	-	-	-	-	-	-	739,079
Grant Fund - Federal	600000	5,902,902	1,483,270	-	32,800,365	-	-	-	-	-	-	40,186,538
Pacific Highlands Ranch FBA	400090	770,204	20,058,502	-	-	-	-	-	-	-	-	20,828,707
Private & Others Contrib-CIP	400264	157,000	-	-	-	-	-	-	-	-	-	157,000
Sub Area-2	400101	1,812,178	12,943	26,173	-	-	-	-	-	-	-	1,851,294
TransNet (Prop A 1/2% Sales Tax)	400156	511,851	-	-	-	-	-	-	-	-	-	511,851
TransNet Extension Congestion Relief Fund	400169	839,278	-	-	-	-	-	-	-	-	-	839,278
TransNet Extension RTCI Fee	400174	192	-	-	-	-	-	-	-	-	-	192
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	25,204,658	25,204,658
Total		\$ 12,381,476	\$ 21,554,759	\$ 28,691	\$ 32,800,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,204,658	\$ 91,969,950

Transportation

Federal Blvd Sidewalk Improv& SW Upgrade / RD24000

Trans - Ped Fac - Sidewalks

Council District:	9	Priority Score:	46
Community Planning:	Mid-City: City Heights	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2024 - 2027		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: This project is setup for the reimbursement to a non-profit organization to subsidize portion of the design and construction of the street improvements on Federal Blvd. between Home Ave and Sunshine Berardini Field Park.

Justification: The Project will enhance safety and provide pedestrian access on the south side of Federal Blvd.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the City Heights Community Plan and is in conformance with the City's General Plan.

Schedule: This project will be designed and constructed by a non-profit pursuant to an executed reimbursement agreement with the City of San Diego. The schedule will be revised as the project progresses.

Summary of Project Changes: Total project cost has increased by \$640,331 due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	640,331	640,331
Total		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	640,331	\$ 1,640,331

Transportation

Fenton Pkwy Ext to Camino Del Rio N / RD23000

Trans - Roadway

Council District:	9	Priority Score:	53
Community Planning:	Mission Valley	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Gasparro, Kate
Duration:	2023 - 2031		619-380-1416
Improvement Type:	New		kgasparro@sandiego.gov

Description: The project consists of an all-weather bridge extending Fenton Parkway south over the San Diego River to Camino Del Rio North at grade with the trolley crossing, with left turn lanes from southbound Fenton Parkway to Camino Del Rio North and Eastbound Camino Del Rio North to Fenton Parkway, and traffic signal modifications at the intersection of Camino Del Rio North and Fenton Parkway.

Justification: The Mission Valley Community Plan affirms the necessity of extending Fenton Parkway over the San Diego River to Camino Del Rio North to improve long-term local and regional circulation. Per the term of the Purchase and Sale Agreement for the former San Diego County Credit Union Stadium, California State University (CSU) agreed to build the bridge as part of the San Diego State University Mission Valley Campus Master Plan. On December 6, 2022, the City and CSU entered into a Memorandum of Understanding (MOU) regarding the design, permitting and construction of the Bridge.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the facilities online for continued operation and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plans: The project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: The MOU between the City and CSU took effect in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2026. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028.

Summary of Project Changes: The total project cost has increased by \$750,000 due to an increase in construction costs and City staff time. \$244,470 in Capital Outlay - Mission Valley Transportation and \$5,607 Mission City Pwy Bridge / SD River funding was allocated to this project in Fiscal Year 2025. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Mission Valley Trans	400874	\$ 8,138,365	\$ 606,127	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,994,493
Miss City Pwy Brdg/S D River	400247	2,383,371	-	-	-	-	-	-	-	-	-	2,383,371
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	249,924	249,924
Total		\$ 10,521,736	\$ 606,127	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	249,924	\$ 11,627,787

Transportation

Guard Rails / AIE00002

Trans - Roadway - GRails/BRails/Safety

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Rust, Phillip
Duration:	2010 - 2040		619-533-3714
Improvement Type:	Replacement		prust@sandiego.gov

Description: This annual allocation provides for installing new and replacing old guard rails along streets where needed.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location will occasionally show that some minor improvements in the area would help to reduce the number and/or severity of accidents. This annual allocation provides the flexibility necessary for timely initiation of such improvements.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 30,747	\$ 315,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	346,702
Gas Tax Fund	200118	-	1,000	-	-	-	-	-	-	-	-	1,000
General Fund Commercial Paper Notes	400869	160,995	-	-	-	-	-	-	-	-	-	160,995
Grant Fund - Federal	600000	-	413,824	-	-	-	-	-	-	-	-	413,824
Grant Fund - State	600001	128,400	-	-	-	-	-	-	-	-	-	128,400
Infrastructure Fund	100012	48,444	88,125	-	-	-	-	-	-	-	-	136,569
TransNet Extension RTCI Fee	400174	437,387	618,481	-	-	-	-	-	-	-	-	1,055,868
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,826,905	2,826,905
Total		\$ 805,973	\$ 1,437,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,826,905	\$ 5,070,264

Transportation

Install T/S Interconnect Systems / AIL00002

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	Replacement		scelniker@sandiego.gov

Description: This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide.

Justification: This project provides for increased traffic signal coordination which will reduce traffic congestion.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Belmont/Mission Beach Develop	400185	\$ 25,135	\$ 174,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
CIP Contributions from General Fund	400265	300,985	25,436	-	-	-	-	-	-	-	-	326,421
College Area	400127	37,795	262,205	-	-	-	-	-	-	-	-	300,000
Grant Fund - State	600001	449,971	1,570,779	-	-	-	-	-	-	-	-	2,020,750
Infrastructure Fund	100012	109,325	-	-	-	-	-	-	-	-	-	109,325
Lusk-Gen'l Traffic Imprvmts	400211	69,000	56,442	-	-	-	-	-	-	-	-	125,442
Otay Mesa/Nestor Urb Comm	400125	123,655	176,345	-	-	-	-	-	-	-	-	300,000
SR 209 & 274 Coop with State	400633	339,150	657,053	-	-	-	-	-	-	-	-	996,203
TransNet Extension Congestion Relief Fund	400169	3,816,662	813,534	700,000	-	100,000	100,000	100,000	100,000	-	-	5,730,196
TransNet Extension RTCI Fee	400174	2,118,971	3,449,442	-	-	-	-	-	-	-	-	5,568,413
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	87,622,558	87,622,558
Total		\$ 7,390,649	\$ 7,186,099	\$ 700,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 87,622,558	\$ 103,299,307

Transportation

Installation of City Owned Street Lights / AIH00001

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	New		sclniker@sandiego.gov

Description: This annual allocation provides for the installation of new streetlights, and the replacement of existing streetlights, where needed.

Justification: Additional streetlights will increase the level of lighting for motorists, bicyclists, and pedestrians on public streets.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 209,657	\$ 110,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,515
CIP Contributions from General Fund	400265	624,788	114,380	-	-	-	-	-	-	-	-	739,168
Climate Equity Fund	100015	1,030,660	1,594,440	-	-	-	-	-	-	-	-	2,625,100
Debt Funded General Fund CIP Projects	400881	1,886,819	1,594,152	585,588	-	-	-	-	-	-	-	4,066,559
El Cajon Boulevard MAD Fund	200095	432,596	17,404	-	-	-	-	-	-	-	-	450,000
Gas Tax Fund	200118	-	808	-	-	-	-	-	-	-	-	808
Grant Fund - State	600001	270,000	-	-	-	-	-	-	-	-	-	270,000
Infrastructure Fund	100012	48,897	2,861	-	-	-	-	-	-	-	-	51,758
Sabre Springs-FBA	400082	307,225	183,503	-	-	-	-	-	-	-	-	490,728
San Pasqual Vly Dev Fd	400103	-	39,922	-	-	-	-	-	-	-	-	39,922
TransNet (Prop A 1/2% Sales Tax)	400156	1,350	-	-	-	-	-	-	-	-	-	1,350
TransNet Extension Congestion Relief Fund	400169	3,905,581	174,281	-	-	200,000	200,000	200,000	200,000	-	-	4,879,862
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	421,678,199	421,678,199
Total		\$ 8,717,574	\$ 3,832,608	\$ 585,588	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 421,678,199	\$ 435,613,970

Transportation

Interstate 5 Underpass-Bikeway/Ped Conn / S00982

Trans - Bicycle Facilities (All Class.)

Council District:	1	Priority Score:	66
Community Planning:	Carmel Valley	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Chui, Gary
Duration:	2009 - 2026		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This project will link two existing bike/pedestrian paths: the regional bike connection that runs parallel to State Route 56 corridor and the Sorrento Valley Road multi-use bike/pedestrian path; and will pass under Interstate 5, just south of the Carmel Mountain Road interchange.

Justification: Currently, cyclists and pedestrians must use the shoulders of Carmel Valley Road to access the west side of Interstate 5. High traffic volumes coupled with commercial driveways and freeway ramps make it difficult for pedestrians and cyclists to travel from one side of the freeway to the other.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Public Facilities Financing Plan (Project T-5) and is in conformance with the City's General Plan. The project is also consistent with the City's 2011 Bicycle Master Plan and SANDAG's Regional Bicycle Plan.

Schedule: Caltrans has included this project as part of the Interstate 5 North Coast Corridor (NCC) Project. The project is environmentally cleared under the I-5 NCC Project. Caltrans and the City have entered into a cooperative agreement for this project. Caltrans is implementing the project and will control the project schedule and rate of project delivery. Construction was completed in Fiscal Year 2024.

Summary of Project Changes: This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Carmel Valley Consolidated FBA	400088	\$ 1,630,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,630,229
Carmel Valley Development Impact Fee	400855	619,771	-	10,000	-	-	-	-	-	-	-	629,771
Total		\$ 2,250,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,260,000

Transportation

La Jolla Streetscape / RD24002

Trans - Roadway - Enhance/Scape/Medians

Council District:	1	Priority Score:	42
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	New	Contact Information:	Chui, Gary
Duration:	2024 - 2027		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: The La Jolla Streetscape Project, a collaboration between the City of San Diego and the La Jolla Community Foundation, aims to enhance Girard Avenue between Prospect and Silverado Streets with bulb-outs, sidewalks, curb ramps, and landscaping at key intersections. The project also includes a mid-block pedestrian crossing and streetscape improvements, such as trees, lighting, and benches. The estimated project cost is \$6.5 million. The City is contributing up to \$1.0 million in grant funds for the construction phase. The La Jolla Community Foundation has already raised a portion of the remaining funds and is actively coordinating with various agencies to secure additional funding to close the gap.

Justification: The La Jolla Streetscape Project is essential for improving pedestrian safety, accessibility, and the appeal of Girard Avenue. Enhancements like bulb-outs, sidewalks, curb ramps, landscaping, and a mid-block crossing address safety and connectivity needs, while trees, lighting, and benches create a welcoming environment for residents and visitors. These improvements support walking, outdoor activity, and local businesses, making it a vital investment in public safety and community beautification.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation budget.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026. Construction is contingent upon the La Jolla Community Foundation finalizing designs, securing funding, and obtaining approvals.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - State	600001	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
La Jolla Urban Comm	400123	-	-	15,000	-	-	-	-	-	-	-	15,000
Total		\$ 1,000,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,015,000

Transportation

La Jolla Village Drive-I-805 Ramps / S00857

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	56
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2001 - 2027		619-533-5138
Improvement Type:	Replacement		lschultz@sanidiego.gov

Description: This project converts the existing La Jolla Village Drive/Interstate 805 full cloverleaf interchange configuration to a partial cloverleaf configuration, including converting the overpass structure and approaches to provide three through lanes with an auxiliary lane in each direction. The project also provides for converting La Jolla Village Drive to eight lanes and constructing three lanes to the southbound on-ramp. Bike lanes will be included.

Justification: This project is needed to improve traffic circulation and safety in the University community per the North University City Public Facilities Financing Plan - Project C.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Design and land acquisition began in Fiscal Year 2001. Design was completed in Fiscal Year 2004. Caltrans awarded the construction contract in Fiscal Year 2011. Road construction was completed in Fiscal Year 2013. The plant establishment and monitoring period, which was delayed by environmental impacts and landscaping requirements, will continue through Fiscal Year 2026 as required by Caltrans.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
North University City-FBA	400080	\$ 23,462,263	\$ 376,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,838,622
Private & Others Contrib-CIP	400264	135,914	-	-	-	-	-	-	-	-	-	135,914
Total		\$ 23,598,177	\$ 376,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,974,536

Transportation

La Media Improv-Siempre Viva to Truck Rte / S22006

Trans - Roadway

Council District:	8	Priority Score:	75
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2022 - 2031		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. This project was converted from B19020 (AIK00001 - New Walkways) in Fiscal Year 2022.

Justification: La Media Road is part of the designated Truck Route for the Otay Mesa Port of Entry. These improvements are needed to accommodate future development and future truck traffic.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2028. The environmental and right-of-way phases began in Fiscal Year 2023 and are anticipated to be completed in Fiscal Year 2027. Construction phase schedule will be determined once design is completed, and funding is identified.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 382,038	\$ 17,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
TransNet Extension Congestion Relief Fund	400169	1,205,929	1,164,253	-	-	-	-	-	-	-	-	2,370,183
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	14,831,849	14,831,849
Total		\$ 1,587,968	\$ 1,182,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,831,849	\$ 17,602,031

Transportation

La Media Road Improvements / S15018

Trans - Roads/Expansion/Reconfiguration

Council District:	8	Priority Score:	84
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2015 - 2033		619-533-3781
Improvement Type:	Expansion		mashrafzadeh@sandiego.gov

Description: This project will improve and reconfigure La Media Road between SR-905 to Siempre Viva Road. La Media Road will be upgraded to a six-lane primary arterial from SR-905 to Airway Road and a five-lane major between Airway Road and Siempre Viva Road, with three southbound lanes and two northbound lanes. This project will also improve drainage at the intersection of La Media Road and Airway Road. Improvements from Siempre Viva to Otay Truck Route will be constructed under a different project.

Justification: La Media Road is part of the designated Truck Route for the Otay Mesa Port of Entry. These improvements are needed to accommodate future development and future truck traffic.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The design and environmental phases began in Fiscal Year 2018 and were completed in Fiscal Year 2023. Property acquisition began in Fiscal Year 2021 and was completed in Fiscal Year 2022. The construction phase began in Fiscal Year 2023 and was completed in Fiscal Year 2025. A minimum five-year wetland and vernal pool monitoring period after construction completion.

Summary of Project Changes: Total project cost has decreased by \$3.1 million due to project cost savings. \$2.3 million in TransNet RTCIP and \$882,813 in Otay Mesa FBA funding was removed from this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ 267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,500
Grant Fund - State	600001	22,700,000	-	-	-	-	-	-	-	-	-	22,700,000
Otay Mesa EIFD Capital Project Fund	400870	6,154,119	3,150,020	-	-	-	-	-	-	-	-	9,304,139
Otay Mesa Facilities Benefit Assessment	400856	4,841,457	-	-	-	-	-	-	-	-	-	4,841,457
Otay Mesa-East (From 39062)	400092	5,451,373	-	-	-	-	-	-	-	-	-	5,451,373
Otay Mesa-Eastern DIF	400100	1,135,603	-	-	-	-	-	-	-	-	-	1,135,603
Otay Water District Reimbursement S15018	400889	1,771,170	428,841	-	-	-	-	-	-	-	-	2,200,011
TransNet Extension Congestion Relief Fund	400169	11,053,373	10,731	-	-	-	-	-	-	-	-	11,064,104
TransNet Extension RTCI Fee	400174	535,813	-	-	-	-	-	-	-	-	-	535,813
Total		\$ 53,910,408	\$ 3,589,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,500,000

Transportation

Market St-Euclid to Pitta-Improvements / S16022

Trans - Ped Fac - Sidewalks

Council District:	4	Priority Score:	50
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2016 - 2030		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This project's scope will be evaluated contingent upon identification of funding.

Justification: Improvements between Market Street between Euclid Avenue and Pitta Street are identified in the community plan to enhance safety for bicycles and pedestrians. The project location is close to Malcolm X Library and Elementary Institute of Science.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation budget.

Relationship to General and Community Plans: This project is consistent with the Southeastern (Encanto Neighborhoods) Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 2017. The project is currently on hold contingent upon identification of funding.

Summary of Project Changes: The project description, justification, and schedule have been updated for Fiscal Year 2026. The total project cost is unknown pending evaluation of scope. \$361,683 in General Fund CIP Contributions funding was removed from this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 230,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,816
Total		\$ 230,816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,816

Transportation

Market Street-47th to Euclid-Complete Street / S16061

Trans - Roadway - Enhance/Scape/Medians

Council District:	4	Priority Score:	84
Community Planning:	Southeastern (Encanto Neighborhoods)	Priority Category:	High
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2017 - 2027		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: This project provides pedestrian and bicycle focused infrastructure improvements to portions of three auto-oriented streets, including: Euclid Avenue, between Naranja Street and Guymon Street; Market Street, from 47th Street to east of Euclid Avenue; and Guymon Street in front of Horton Elementary School.

Justification: The purpose of this project is to increase the safety of children walking and cycling to school at Horton Elementary and Millennial Tech Middle School and make it more likely for community residents and visitors to choose walking or cycling as their mode of transportation within the community to access various destinations.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Southeastern: Encanto Neighborhoods Community Plans and is in conformance with the City's General Plan.

Schedule: Preliminary engineering began in Fiscal Year 2017 and was completed in Fiscal Year 2018. Design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. Property Acquisition and Street Dedications began in Fiscal Year 2018 and were completed in Fiscal Year 2020. Construction began in Fiscal Year 2021 and was completed in Fiscal Year 2023. An additional three-year maintenance period began in Fiscal Year 2022 and was completed in Fiscal Year 2025.

Summary of Project Changes: Total project cost has increased by \$33,934 due to increased post-construction costs. \$400,000 in Encanto Neighborhoods DIF was allocated to this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay-Sales Tax	400000	\$ 490,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,031
CI/Taxable TI Bonds 2007A	400337	177	-	-	-	-	-	-	-	-	-	177
CIP Contributions from General Fund	400265	32,000	-	-	-	-	-	-	-	-	-	32,000
Encanto Neighborhoods DIF	400864	1,537,271	412,729	-	-	-	-	-	-	-	-	1,950,000
Grant Fund - Federal	600000	3,540,934	366,066	-	(366,066)	-	-	-	-	-	-	3,540,934
TransNet Extension Congestion Relief Fund	400169	5,374,898	978	-	-	-	-	-	-	-	-	5,375,875
TransNet Extension RTCI Fee	400174	298,358	1,642	-	-	-	-	-	-	-	-	300,000
Total		\$ 11,273,668	\$ 781,415	\$ -	\$ (366,066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,689,018

Transportation

Median Installation / AIG00001

Trans - Roadway - Enhance/Scape/Medians

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2040		619-533-3184
Improvement Type:	New		gpence@sandiego.gov

Description: This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide.

Justification: This project provides for safety improvements where medians, traffic circles, and roundabouts are warranted.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Transportation in Lieu Fee	400875	\$ -	\$ -	\$ 55,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,378
Carmel Valley Consolidated FBA	400088	938,499	2,493,601	-	-	-	-	-	-	-	-	3,432,100
Carmel Valley Development Impact Fee	400855	-	-	500,000	-	-	-	-	-	-	-	500,000
CIP Contributions from General Fund	400265	716,561	26,023	-	-	-	-	-	-	-	-	742,583
Gas Tax Fund	200118	-	211,817	-	-	-	-	-	-	-	-	211,817
Midway/Pacific Hwy Urban Comm	400115	-	1,090,262	-	-	-	-	-	-	-	-	1,090,262
Old San Diego - Urban Comm	400131	-	100,920	-	-	-	-	-	-	-	-	100,920
Prop 42 Replacement - Transportation Relief Fund	200306	55,662	-	-	-	-	-	-	-	-	-	55,662
SR 209 & 274 Coop with State	400633	757,663	576,338	-	-	-	-	-	-	-	-	1,334,001
TransNet (Prop A 1/2% Sales Tax)	400156	27,714	-	-	-	-	-	-	-	-	-	27,714
TransNet Extension Congestion Relief Fund	400169	7,797,220	2,062,819	28,622	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	13,888,661
TransNet Extension RTCI Fee	400174	-	150,000	842,195	-	-	-	-	-	-	-	992,195
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	21,399,525	21,399,525
Uptown Urban Comm	400121	-	-	101,877	-	-	-	-	-	-	-	101,877
Total		\$ 10,293,318	\$ 6,711,779	\$ 1,528,072	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 21,399,525	\$ 43,932,695

Transportation

Miramar Road-I-805 Easterly Ramps / S00880

Trans - Roadway

Council District:	6	Priority Score:	71
Community Planning:	University	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2001 - 2026		619-533-5138
Improvement Type:	Expansion		lschultz@sandiego.gov

Description: This two-phase project provides for the conversion of Miramar Road to eight lanes from the Interstate 805 easterly on and off-ramps to 300 feet east of Eastgate Mall. It includes dual left-turn lanes at Eastgate Mall. Phase I constructed road improvements west of Eastgate Mall. Phase II will construct an exclusive right turn lane on westbound Miramar Road approaching Eastgate Mall and an exclusive right turn lane on southbound Eastgate Mall.

Justification: This project is needed to improve traffic flow and is included in the Council-approved North University City Community Plan and Facilities Benefit Assessment Document per the North University City Public Facilities Financing Plan - Project 50.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I of the project was completed in Fiscal Year 2008. Construction of Phase II began and was completed in Fiscal Year 2021. Warranty was completed in Fiscal Year 2023. The eminent domain process was completed in Fiscal Year 2025. This project is in the process of closing out.

Summary of Project Changes: Total project cost has increased by \$820,000 due to post-construction activity. \$820,000 of North University City Development Impact Fee funding was allocated to this project in Fiscal Year 2025 via City Council resolution. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
General Fund Commercial Paper Notes	400869	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,038
North University City DIF	400849	2,842,819	44,142	-	-	-	-	-	-	-	-	2,886,961
North University City-FBA	400080	8,756,857	-	-	-	-	-	-	-	-	-	8,756,857
TransNet (Prop A 1/2% Sales Tax)	400156	323,073	-	-	-	-	-	-	-	-	-	323,073
TransNet Extension Congestion Relief Fund	400169	106,259	-	-	-	-	-	-	-	-	-	106,259
TransNet Extension RTCI Fee	400174	28,741	-	-	-	-	-	-	-	-	-	28,741
Total		\$ 12,205,788	\$ 44,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,249,930

Transportation

N Torrey Pines Rd Bridge/ Los Penasquitos / S00935

Trans - Bridge - Vehicular

Council District:	1	Priority Score:	32
Community Planning:	Torrey Pines	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Schultz, Louis
Duration:	2000 - 2027		619-533-5138
Improvement Type:	Replacement - Retrofit		lschultz@saniego.gov

Description: This project provides for demolishing and reconstructing the North Torrey Pines Road Bridge over Los Penasquitos Creek and for transitionally expanding both road approaches from approximately 770 feet south of the bridge to 1,100 feet north of the bridge. Tidal action from Los Penasquitos Lagoon is compromising beach access. Tidal action has become an issue due to the new configuration of the bridge span over the lagoon. Scouring of the access point from the State parking lot is an issue for State maintenance vehicles and beach patrons. Phase II of this project will include permanent repairs to the slope protection adjacent to the westerly pedestrian walkway of North Torrey Pines Road, as well as reconstructing the public beach access ramp under the bridge.

Justification: This project provides the replacement of the structurally deficient bridge to promote safe access and regular use.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Community Plan and is in conformance with the City's General Plan.

Schedule: Environmental review was completed in Fiscal Year 2000. Design began in Fiscal Year 2000 and was completed in Fiscal Year 2003. Construction of the bridge was completed in Fiscal Year 2006. Environmental mitigation and monitoring continued through Fiscal Year 2016. Due to environmental obligations, an emergency access ramp to Torrey Pines Beach for State vehicles and beach patrons was deemed necessary as a secondary phase to the project. Design of the access ramp including the approval of the Coastal Development Permit was completed in Fiscal Year 2022. Construction of Phase II began and was completed in Fiscal Year 2025. The warranty period will end in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Gas Tax Fund	200117	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Grant Fund - Federal	600000	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Torrey Pines - Urban Community	400133	348,000	-	-	-	-	-	-	-	-	-	348,000
TransNet (Prop A 1/2% Sales Tax)	400156	2,857,406	-	-	-	-	-	-	-	-	-	2,857,406
TransNet Extension Congestion Relief Fund	400169	1,890,001	-	-	-	-	-	-	-	-	-	1,890,001
TransNet Extension RTCI Fee	400174	1,439,184	1,061	-	-	-	-	-	-	-	-	1,440,245
Total		\$ 16,674,590	\$ 1,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,675,652

Transportation

New Walkways / AIK00001

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2010 - 2040		619-533-3770
Improvement Type:	New		gchui@sandiego.gov

Description: This annual allocation provides for the construction of new sidewalks citywide.

Justification: This project provides permanent sidewalks to promote pedestrian safety and access.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects will be scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 486,236	\$ 69,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,316
CIP Contributions from General Fund	400265	477,044	269,622	-	-	-	-	-	-	-	-	746,666
CI-TE TI Bonds 2007B	400323	45,000	-	-	-	-	-	-	-	-	-	45,000
Citywide Mobility DIF	400888	130,996	759,810	24,953	-	-	-	-	-	-	-	915,759
Clairemont Mesa - Urban Comm	400129	-	443,587	-	-	-	-	-	-	-	-	443,587
Climate Equity Fund	100015	-	157,754	-	-	-	-	-	-	-	-	157,754
College Area	400127	512,530	418,258	-	-	-	-	-	-	-	-	930,788
Debt Funded General Fund CIP Projects	400881	1,132,397	1,086,893	206,473	-	-	-	-	-	-	-	2,425,763
Encanto Neighborhoods DIF	400864	1,034,153	161,683	25,000	-	-	-	-	-	-	-	1,220,836
Grant Fund - Federal	600000	700,060	-	-	-	-	-	-	-	-	-	700,060
Grant Fund - State	600001	535,000	-	-	-	-	-	-	-	-	-	535,000
Infrastructure Fund	100012	39,925	-	-	-	-	-	-	-	-	-	39,925
Mid City Urban Comm	400114	216,668	-	42,469	-	-	-	-	-	-	-	259,137
North Park Urban Comm	400112	536,583	60,992	-	-	-	-	-	-	-	-	597,575
NP-Tab 2009A (TE) Proceeds	400672	2,835,674	-	-	-	-	-	-	-	-	-	2,835,674
Ocean Beach Urban Comm	400124	55,000	1,500	-	-	-	-	-	-	-	-	56,500
Otay Mesa/Nestor Urb Comm	400125	302,701	38,008	11,645	-	-	-	-	-	-	-	352,354
Peninsula Urban Comm	400118	-	-	37,645	-	-	-	-	-	-	-	37,645
Skyline/Paradise Urb Comm	400119	6,113	8,846	-	-	-	-	-	-	-	-	14,959
TransNet ARRA Exchange Fund	400677	96,390	-	-	-	-	-	-	-	-	-	96,390
TransNet Extension Congestion Relief Fund	400169	7,509,848	315,365	312,355	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	12,137,568
TransNet Extension RTCI Fee	400174	3,040,876	362,000	-	-	-	-	-	-	-	-	3,402,876
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	107,799,147	107,799,147
Total		\$ 19,693,195	\$ 4,153,398	\$ 660,540	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 107,799,147	\$ 136,306,280

Transportation

Normal Street Promenade / S22012

Trans - Signals - Calming/Speed Abatement

Council District:	3	Priority Score:	55
Community Planning:	Uptown	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2019 - 2027		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

Description: This project will construct a pedestrian promenade and bikeway on Normal Street from University Avenue to Washington Street; part of the Eastern Hillcrest bikeway project designed and managed by SANDAG. The City is partnering to include additional community plan elements, stormwater improvements and thematic feature enhancements at Pride Plaza. Preliminary Engineering started in Fiscal Year 2019 under B19096 (AIK00001 - New Walkways) and was converted to a standalone project in Fiscal Year 2022.

Justification: Normal Street Promenade is part of the Uptown Community Plan. The project will improve pedestrian and bicycle safety and provide activated community space.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget and the newly formed assessment district.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary Engineering began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Project closeout is estimated to be completed in Fiscal Year 2027.

Summary of Project Changes: \$9.0 million in various funding sources was allocated to this project in Fiscal Year 2025 via City Council resolution. Total project cost has increased by \$6.0 million due to increased construction costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Transportation in Lieu Fee	400875	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000
Citywide Mobility DIF	400888	6,429,550	1,440	-	-	-	-	-	-	-	-	6,430,990
Grant Fund - State	600001	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Parking Meter District - Administration	200488	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Parking Meter District - Uptown	200490	6,089,650	10,350	-	-	-	-	-	-	-	-	6,100,000
TransNet Extension Congestion Relief Fund	400169	2,287,351	23,030	-	-	-	-	-	-	-	-	2,310,381
TransNet Extension RTCI Fee	400174	3,893,063	-	-	-	-	-	-	-	-	-	3,893,063
Uptown Urban Comm	400121	3,801,044	97,135	-	-	-	-	-	-	-	-	3,898,179
Total		\$ 26,665,658	\$ 131,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,797,613

Transportation

OM T-11.1 Caliente Avenue / RD23009

Trans - Roadway

Council District:	8	Priority Score:	73
Community Planning:	Otay Mesa	Priority Category:	High
Project Status:	Warranty	Contact Information:	Busby, Breanne
Duration:	2023 - 2026		619-533-3710
Improvement Type:	Expansion		bbusby@sandiego.gov

Description: This project provides for the design and construction of improvements including altering the westerly side of Caliente Avenue including demolition of existing improvements, installation of new raised median, curb, gutter, sidewalk, asphalt paving, striping, signage, and a traffic signal modification. These improvements will convert the segment of Caliente Avenue going south from two through lanes and one shared through-right turn lane into three through lanes, one dedicated right turn lane and a 6-foot-wide class II bike lane.

Justification: The Otay Mesa Community Plan transportation element suggests that an integrated transportation network will provide mobility and accessibility to the residents and businesses of the community.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the goals and objectives of the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: This project is being constructed by a developer pursuant to an executed reimbursement agreement with the City of San Diego. Design began in Fiscal Year 2024 and was completed in Fiscal Year 2025. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost has increased by \$40,000 due to additional soft costs. The project schedule has been updated for Fiscal Year 2026. This project is anticipated to be closed by the end of Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Otay Mesa Facilities Benefit Assessment	400856	\$ 701,808	\$ 2,272,209	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,014,018
Total		\$ 701,808	\$ 2,272,209	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,014,018

Transportation

Otay Mesa Truck Route Phase 4 / S11060

Trans - Roadway

Council District:	8	Priority Score:	56
Community Planning:	Otay Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2012 - 2027		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: The Otay Truck Route Eastern Phase provides for the construction of an additional lane to the existing Otay Truck Route between La Media Road and Drucker Lane. The Otay Truck Route Western Phase provides for the extension of the Truck Route (two lanes) along Britannia Boulevard from Britannia Court to the border and from Britannia Boulevard to La Media Road.

Justification: The Otay Truck Route Eastern and Western Phases will remove cargo traffic from local streets and further expedite international truck traffic southbound into Mexico at the Otay Mesa Port of Entry.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: The environmental process was completed in Fiscal Year 2018. Design began in Fiscal Year 2012 and was completed in Fiscal Year 2020. Right-of-way acquisition began in Fiscal Year 2016 and was completed in Fiscal Year 2020. Construction for the Eastern Phase began in Fiscal Year 2020 and was substantially completed in Fiscal Year 2023. A two-year maintenance and monitoring period began in Fiscal Year 2023 and was completed in Fiscal Year 2025. The schedule and cost for the Otay Truck Route Western Phase are not yet determined and will be reflected in a future project.

Summary of Project Changes: Total project cost has increased by \$200,000 due to increased construction costs. \$200,000 in Otay Mesa Mobility DIF funding was allocated to this project in Fiscal Year 2025 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Grant Fund - Federal	600000	1,979,298	-	-	-	-	-	-	-	-	-	1,979,298
Grant Fund - State	600001	7,800,000	-	-	-	-	-	-	-	-	-	7,800,000
Otay Mesa Local Mobility DIF	400890	111,393	182,803	-	-	-	-	-	-	-	-	294,196
TransNet Extension Congestion Relief Fund	400169	9,758,215	161,785	-	-	-	-	-	-	-	-	9,920,000
Total		\$ 19,678,906	\$ 344,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,023,494

Transportation

Palm Avenue Interstate 805 Interchange / S00869

Trans - Bridge - Vehicular

Council District:	8	Priority Score:	78
Community Planning:	Otay Mesa; Otay Mesa - Nestor	Priority Category:	High
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2008 - 2033		619-236-6251
Improvement Type:	Replacement - Retrofit		rfrekani@sanidiego.gov

Description: This project provides for improving the Palm Avenue/Interstate 805 Interchange in three phases. The first phase has been completed which included restriping of travel lanes and signal modification. The second phase consists of environmental determination and design of the project, construction repairs to the bridge approaches and abutments; bridge improvements to the south, installation of sidewalk and signals; restriping; and signage modifications. The second phase will also add a Class IV bicycle facility along Palm Avenue within the project's limits. The third phase, which will be completed in a separate project once funding is identified, consists of construction of the bridge improvements to the north, relocation of north bound on/off ramps and improvements of the two on-ramps. All phases of the project improvements are included in the Otay Mesa Public Facility Financing Plan (Projects T1.1, 1.2, 1.3, and 1.4).

Justification: This project is required to accommodate the additional traffic generated due to development in the Otay Mesa community. Improvements to this interchange will also help to reduce traffic volumes on State Route 905.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's General Plan.

Schedule: Phase I is complete. Project Study Report was completed in Fiscal Year 2014. Preliminary Engineering and Environmental Document Phase for Phase II was completed in Fiscal Year 2020. Design of Phase II began in Fiscal Year 2020 and was completed in Fiscal Year 2025. The construction of Phase II is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028. A four-year landscaping agreement will begin in Fiscal Year 2028 and be completed in Fiscal Year 2032. Phase III will be completed under a separate project when funding has been identified.

Summary of Project Changes: Total project cost has increased by \$2.4 million due to an increase in construction cost estimates, and refinements in the costs of the construction cooperative agreement with Caltrans. \$1.0 million in Otay Mesa FBA and \$1.5 million in Otay Mesa DIF was allocated to this project in Fiscal Year 2025 via City Council resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
Otay Mesa Development Impact Fee	400857	650,000	-	-	-	-	-	-	-	-	-	650,000
Otay Mesa Facilities Benefit Assessment	400856	1,265,214	-	-	-	-	-	-	-	-	-	1,265,214
Otay Mesa Local Mobility DIF	400890	6,256,424	533,449	-	-	-	-	-	-	-	-	6,789,873
Otay Mesa-East (From 39062)	400092	5,168,571	-	-	-	-	-	-	-	-	-	5,168,571
Otay Mesa-West (From 39067)	400093	2,900,092	-	-	-	-	-	-	-	-	-	2,900,092
TransNet Extension RTCI Fee	400174	8,621,669	262,776	-	-	-	-	-	-	-	-	8,884,444
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	2,072,440	2,072,440
Total		\$ 24,861,969	\$ 796,224	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072,440	\$ 51,730,634

Transportation

Park Boulevard At-Grade Crossing / S15045

Trans - Roadway

Council District:	3 8	Priority Score:	83
Community Planning:	Barrio Logan; Centre City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Kay, Daniel
Duration:	2015 - 2028		619-533-7159
Improvement Type:	New		kay@civiccommunities.com

Description: This project provides for the extension of Park Boulevard to Harbor Drive and for expanding of Tony Gwynn Way. The project will construct new pavement, curb and gutter, sidewalks, pedestrian ramps, railroad track, railroad signals and signage, storm drain, and other various infrastructure adjacent to the project.

Justification: This project will open Park Boulevard to Harbor Drive, as part of the Ballpark Infrastructure Design/Build Agreement which closed the 8th Avenue crossing to Harbor Drive.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Downtown Community Plan and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2014 and was completed in Fiscal Year 2021. Due to funding delays, construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
2001A(TE)Bonds(Oper)-Ctr City	400332	\$ 287,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	287,656
Ballpark Infra-2001 Bonds	400159	22,713	-	-	-	-	-	-	-	-	-	22,713
Ballpark Land/Infra-Port	400161	84,852	-	-	-	-	-	-	-	-	-	84,852
CCE-2004A (TE) Bonds (Oper)	400369	45,647	-	-	-	-	-	-	-	-	-	45,647
Downtown DIF (Formerly Centre City DIF)	400122	1,422,619	738,607	-	-	-	-	-	-	-	-	2,161,226
East Village-Pedestrian Bridge	400429	2,578,580	-	-	-	-	-	-	-	-	-	2,578,580
Excess Redevelopment Bond Proceeds Exp	400862	1,075,274	-	-	-	-	-	-	-	-	-	1,075,274
Park Boulevard At-Grade State Approp	400873	21,000,000	-	-	-	-	-	-	-	-	-	21,000,000
Total		\$ 26,517,341	\$ 738,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	27,255,948

Transportation

Pershing Bikeway Paving Reimbursement / RD25001

Trans - Bicycle Facilities (All Class.)

Council District:	3	Priority Score:	67
Community Planning:	Balboa Park	Priority Category:	Medium
Project Status:	New	Contact Information:	Hauser, Everett
Duration:	2025 - 2026		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

Description: This project is a reimbursement of costs for additional pavement repair on Pershing Drive. The project is managed by SANDAG as part of the Early Action Program.

Justification: Pershing Drive needed an overlay on the main travel lanes after completion of the bikeway portion of the construction project.

Operating Budget Impact: Future operating and maintenance funding for this project will be included in the Transportation budget.

Relationship to General and Community Plans: The project is consistent with the Balboa Park Master Plan and is in conformance with the City's General Plan.

Schedule: Design and construction began and were completed in Fiscal Year 2025. Reimbursement payments are anticipated to be completed in Fiscal Year 2026.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Debt Funded General Fund CIP Projects	400881	\$ 804,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	804,328
Total		\$ 804,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	804,328

Transportation

Sidewalk Repair and Reconstruction / AIK00003

Trans - Ped Fac - Sidewalks

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hoenes, Craig
Duration:	2010 - 2040		619-527-5469
Improvement Type:	New		choenes@sandiego.gov

Description: This annual allocation provides for the replacement of damaged sidewalks, curbs, and gutters, as well as the installation of curb ramps and accessibility improvements for existing sidewalks, Citywide.

Justification: This project replaces damaged sidewalks, curbs, and gutters which contribute to the City's ongoing efforts to promote walking as a mode of transportation.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis as funding is allocated.

Summary of Project Changes: Total project expenditure has increased due to updates to labor, material, and project management costs.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 165,688	\$ 268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,956
CIP Contributions from General Fund	400265	1,883,670	51,547	-	-	-	-	-	-	-	-	1,935,216
Debt Funded General Fund CIP Projects	400881	10,049,590	3,134,344	7,020,000	-	-	-	-	-	-	-	20,203,934
Downtown DIF (Formerly Centre City DIF)	400122	2,214,672	-	-	-	-	-	-	-	-	-	2,214,672
Grant Fund - Federal	600000	331,000	-	-	-	-	-	-	-	-	-	331,000
Grant Fund - State	600001	-	-	-	120,000	-	-	-	-	-	-	120,000
Infrastructure Fund	100012	3,126,664	181,692	-	-	-	-	-	-	-	-	3,308,356
Mission Beach - Urban Comm	400130	65,782	4,450	-	-	-	-	-	-	-	-	70,232
Pacific Beach Urban Comm	400117	85,552	95,499	-	-	-	-	-	-	-	-	181,051
Parking Meter District - Administration	200488	1,225,000	-	-	-	-	-	-	-	-	-	1,225,000
Parking Meter Operations Fund	200712	30,000	-	-	-	-	-	-	-	-	-	30,000
PFFA Lease Revenue Bonds 2015A-Projects	400859	20,287	-	-	-	-	-	-	-	-	-	20,287
PFFA Lease Revenue Refunding Bonds 2013A - Project	400853	29,372	-	-	-	-	-	-	-	-	-	29,372
Sabre Springs-FBA	400082	-	72,214	-	-	-	-	-	-	-	-	72,214
Torrey Pines - Urban Community	400133	155,000	-	-	-	-	-	-	-	-	-	155,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	204,389,203	204,389,203
Uptown Urban Comm	400121	162,340	-	-	-	-	-	-	-	-	-	162,340
Total		\$ 19,544,616	\$ 3,540,015	\$ 7,020,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,389,203	\$ 234,613,835

Transportation

SR 163/Clairemont Mesa Blvd Interchange / S00905

Trans - Bridge - Vehicular

Council District:	6	Priority Score:	72
Community Planning:	Kearny Mesa	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2002 - 2026		619-236-6251
Improvement Type:	Replacement - Retrofit		rfrekani@sandiego.gov

Description: This project provides for improving Clairemont Mesa Boulevard/State Route 163 to six-lane prime arterial standards. Phase I of the project consists of bridge improvements and ramp realignment on the eastern side of the interchange. Phase II consists of ramp realignment on the western side. The interchange will be re-configured to eliminate existing continuous-flow freeway connections and the ramps will be re-configured to intersect Clairemont Mesa Boulevard at standard signalized intersections. High-occupancy vehicle/bus bypass lanes will be incorporated on the on-ramps.

Justification: These improvements will eliminate existing pedestrian/bike high-speed crossings and all vehicle, bike, and pedestrian moves will be controlled, thus improving safety. Transit movement through the interchange area will be greatly enhanced.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's General Plan.

Schedule: Phase I was completed in December 2014. Phase II design began in Fiscal Year 2010 and was completed in Fiscal Year 2015. Construction began in Fiscal Year 2015 and was completed in Fiscal Year 2018. A five-year landscape maintenance period began in Fiscal Year 2019 and was completed in Fiscal Year 2023. Caltrans' acceptance of the project is anticipated to occur in Fiscal Year 2026.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 38,913	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,713
Grant Fund - State	600001	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
Kearny Mesa-Urban Comm	400136	618,131	15,000	-	-	-	-	-	-	-	-	633,131
Private & Others Contrib-CIP	400264	2,643,200	-	-	-	-	-	-	-	-	-	2,643,200
TransNet (Prop A 1/2% Sales Tax)	400156	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
TransNet Extension Congestion Relief Fund	400169	7,805,964	-	-	-	-	-	-	-	-	-	7,805,964
TransNet Extension RTCI Fee	400174	2,152,114	10,653	-	-	-	-	-	-	-	-	2,162,768
Total		\$ 18,058,322	\$ 35,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,093,777

Transportation

SR 163/Friars Road / S00851

Trans - Bridge - Vehicular

Council District:	3 7	Priority Score:	51
Community Planning:	Mission Valley	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2002 - 2029		619-236-6251
Improvement Type:	Replacement - Retrofit		rfrekani@sandiego.gov

Description: This project provides for construction of a new southbound State Route 163 to westbound Friars Road off-ramp, conversion the Friars Road overcrossing structure to eight lanes extending to Frazee Road, construction of a third westbound lane on Friars Road to Fashion Valley Road, the addition of an exclusive right-turn lane on southbound Frazee Road to westbound Friars Road, other modifications to the existing on and off-ramps, and improvements to the existing State Route 163 southbound travel lanes to improve the weaving problems. This project also includes an auxiliary lane on southbound State Route 163 from Genesee Avenue to westbound Interstate 8, which requires major structural work to widen the bridge over the San Diego River. Additionally, over 5,300 feet of retaining walls will need to be constructed along State Route 163 and Friars Road, including one that is over 30 feet high. Friars Road improvements and ramp improvements at Friars Road will be constructed with Phase I. All other improvements will be constructed in future phases as part of a separate project.

Justification: This project will alleviate some of the severe traffic delays along Friars Road due to new development in Mission Valley and the backup that occurs on the existing southbound off-ramp because of the weaving situation with the southbound on-ramp.

Operating Budget Impact: The operating and maintenance funding for this project was included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was completed in Fiscal Year 1996. Design began in Fiscal Year 2002 and continued through Fiscal Year 2009. Final design for Phase I began in Fiscal Year 2011 and was completed in Fiscal Year 2016. Right-of-way acquisition was completed in Fiscal Year 2017. Construction of Phase I began in Fiscal Year 2018 and was substantially completed in Fiscal Year 2020. A plant establishment period for Phase I was completed in Fiscal Year 2022. Caltrans accepted the conditions allowing the four-year long-term maintenance and monitoring agreement (LTMMMA) period, which began in Fiscal Year 2023. The LTMMMA is anticipated to be completed in Fiscal Year 2027. Phase I of this project is anticipated to close in Fiscal Year 2028. Phases II and III are planned to be designed and constructed in future fiscal years as a separate project.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 3,502,982	\$ 174,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,013
Mission Valley Develop Contrib	400196	28,699	-	-	-	-	-	-	-	-	-	28,699
Mission Valley-Urban Comm.	400135	18,541,426	210,604	-	-	-	-	-	-	-	-	18,752,030
Private & Others Contrib-CIP	400264	471,139	-	-	-	-	-	-	-	-	-	471,139
TransNet (Prop A 1/2% Sales Tax)	400156	988,611	-	-	-	-	-	-	-	-	-	988,611
TransNet Extension Congestion Relief Fund	400169	31,671,930	-	-	-	-	-	-	-	-	-	31,671,930
TransNet Extension RTCI Fee	400174	8,491,574	-	-	-	-	-	-	-	-	-	8,491,574
Total		\$ 63,696,361	\$ 384,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,080,996

Transportation

State Route 56 Freeway Expansion / RD14000

Trans - Roadway

Council District:	1	Priority Score:	45
Community Planning:	Torrey Highlands; Black Mountain Ranch; Pacific Highlands Ranch; Del Mar Mesa	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Chui, Gary
Duration:	2014 - 2027		619-533-3770
Improvement Type:	Expansion		gchui@sandiego.gov

Description: This project provides for the conversion of the four-lane freeway into a six-lane facility. The City's fair share of the project is \$22.5 million. The project is being designed and will be constructed by Caltrans.

Justification: SR 56 currently experience significant levels of congestion and is currently identified in the current community plan to be widened to a six (6) lane freeway. The corridor, due to increases in interregional and commuter traffic and in consideration of projected increases generated by proposed developments adjacent to the SR 56 corridor, are expected to experience heavier congestion in the future. Transportation improvements will be needed to reduce traffic congestion. A Project Study Report (PSR) was completed by Caltrans in 2019. Proposed improvements include adding High Occupancy Vehicle (HOV) lanes on SR56 for westbound and eastbound traffic between I-5 and Gonzales Creek Bridge, and ped/bike improvement at the SR56/I-15 interchange.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch, Del Mar Mesa, Pacific Highlands Ranch, and Torrey Highlands Subarea Plans, and is in conformance with the City's General Plan.

Schedule: A Project Study Report began in Fiscal Year 2015 to evaluate existing conditions and develop design alternatives for the future project and was completed in Fiscal Year 2019. Caltrans is implementing the project and will control the project schedule and rate of project delivery. The project started construction in Fiscal Year 2025.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
BMR Development-SR-56	400246	\$ 139,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,271
Del Mar Mesa FBA	400089	564,394	2,606	-	-	-	-	-	-	-	-	567,000
Developer Contributions CIP	200636	12,091,000	-	-	-	-	-	-	-	-	-	12,091,000
Pacific Highlands Ranch FBA	400090	7,710,393	35,607	-	-	-	-	-	-	-	-	7,746,000
SR-56 Participation Agree.	400181	485,755	-	-	-	-	-	-	-	-	-	485,755
Torrey Highlands	400094	1,985,080	14,920	-	-	-	-	-	-	-	-	2,000,000
Total		\$ 22,975,892	\$ 53,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,029,026

Transportation

Streamview Drive Improvements Phase 2 / S18000

Trans - Roadway

Council District:	9	Priority Score:	67
Community Planning:	Mid-City: Eastern Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rekani, Ronak
Duration:	2018 - 2033		619-236-6251
Improvement Type:	New		rfrekani@sandiego.gov

Description: This project provides for the installation of roundabouts, a new raised median, curb extensions, sidewalk, curb and gutter, driveways, drainage improvements, signage, and striping on Streamview Drive from 54th Street to Lynn Street/Michael Street, and on Streamview Drive from Gayle Street to College Avenue. The first phase of the project - Streamview Drive between Gayle Street and Lynn/Michael Streets - has been completed. The second phase of the project is located on Streamview Drive between 54th Street and Lynn/Michael Streets, and on Streamview Drive between Gayle Street and College Avenue.

Justification: This project provides for safety/capacity improvements on Streamview Drive from 54th Street to College Avenue to reduce excessive speeds, increase pedestrian and cyclist safety, and enhance visual impacts.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City: City Heights Community Plan, the City of San Diego's Bicycle Master Plan, and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2018 and was completed in Fiscal Year 2020. The design phase began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2026. Construction is expected to begin in Fiscal Year 2027 and is anticipated to be completed in Fiscal Year 2028. The project will closeout following the 5-year Maintenance and Reporting period.

Summary of Project Changes: Total project cost increased by \$11.1 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Citywide Mobility DIF	400888	\$ 13,579	\$ 4,569,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,582,760
CR-TAB 2010A (TE) Proceeds	400696	269,901	35,948	-	-	-	-	-	-	-	-	305,849
Debt Funded General Fund CIP Projects	400881	236,172	8,299,519	-	-	-	-	-	-	-	-	8,535,691
Grant Fund - Other	600002	477,151	-	-	10,000,000	-	-	-	-	-	-	10,477,151
Mid City Urban Comm	400114	-	982,242	-	-	-	-	-	-	-	-	982,242
TransNet Extension Congestion Relief Fund	400169	2,288,148	-	5,914,615	(4,931,652)	-	-	-	-	-	-	3,271,111
Total		\$ 3,284,950	\$ 13,886,889	\$ 5,914,615	\$ 5,068,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,154,803

Transportation

Street Light Circuit Upgrades / AIH00002

Trans - Roadway - Street Lighting

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hoffman, Ivan
Duration:	2010 - 2040		619-527-8052
Improvement Type:	New		ihoffman@sandiego.gov

Description: This annual allocation provides for the replacement of obsolete streetlight series circuits.

Justification: Series circuits are over 70 years old, no longer meet current standards and have frequent maintenance problems which impact a large number of lights.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis as funding is identified.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 425,300	\$ 19,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 444,488
CIP Contributions from General Fund	400265	763,359	39,596	-	-	-	-	-	-	-	-	802,955
Debt Funded General Fund CIP Projects	400881	5,501,509	10,634,191	734,000	-	-	-	-	-	-	-	16,869,700
Gas Tax Fund	200118	90,665	-	-	-	-	-	-	-	-	-	90,665
Grant Fund - Federal	600000	187,048	3,312,952	-	1,500,000	-	-	-	-	-	-	5,000,000
Infrastructure Fund	100012	20,000	-	-	-	-	-	-	-	-	-	20,000
Mid City Urban Comm	400114	-	37,309	-	-	-	-	-	-	-	-	37,309
Prop 42 Replacement - Transportation Relief Fund	200306	104,450	-	-	-	-	-	-	-	-	-	104,450
TransNet Extension Congestion Relief Fund	400169	-	275,000	-	-	-	-	-	-	-	-	275,000
Underground Surcharge CIP Fund	200218	-	482,000	-	-	-	-	-	-	-	-	482,000
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	65,494,584	65,494,584
Total		\$ 7,092,331	\$ 14,800,236	\$ 734,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,494,584	\$ 89,621,151

Transportation

Street Resurfacing and Reconstruction / AID00005

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lahmann, Joshua
Duration:	2010 - 2040		619-527-7509
Improvement Type:	Betterment		jlahmann@sandiego.gov

Description: This annual allocation provides for roadway resurfacing, repair, and reconstruction including the repair and reconstruction of concrete streets.

Justification: This project provides for resurfacing, repair, and reconstruction of City streets, which are necessary to maintain the streets in serviceable condition and to mitigate roadway deterioration.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has decreased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ -	\$ 100,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,157
CIP Contributions from General Fund	400265	597,466	103,560	-	-	-	-	-	-	-	-	701,026
Debt Funded General Fund CIP Projects	400881	163,210,604	35,822,704	24,873,918	-	-	-	-	-	-	-	223,907,226
Gas Tax Fund	200118	10,295,084	134,672	-	-	-	-	-	-	-	-	10,429,755
General Fund Commercial Paper Notes	400869	6,036,333	-	-	-	-	-	-	-	-	-	6,036,333
Grant Fund - State	600001	2,585,614	624,386	-	100,000	-	-	-	-	-	-	3,310,000
Infrastructure Fund	100012	1,772,548	191,714	-	-	-	-	-	-	-	-	1,964,262
PFFA Lease Revenue Bonds 2015B-Project	400860	1,183,691	-	-	-	-	-	-	-	-	-	1,183,691
Private & Others Contrib-CIP	400264	269,307	3,730,693	-	-	-	-	-	-	-	-	4,000,000
Prop 42 Replacement - Transportation Relief Fund	200306	3,942,074	-	-	-	-	-	-	-	-	-	3,942,074
Road Maintenance and Rehabilitation Fund	200731	31,732,289	3,164,941	-	-	-	-	-	-	-	-	34,897,231
SR 209 & 274 Coop with State	400633	300,000	-	-	-	-	-	-	-	-	-	300,000
TransNet Extension Congestion Relief Fund	400169	44,268,528	8,839,259	17,499,642	-	17,013,925	14,635,892	20,362,890	21,560,394	-	-	144,180,531
Trench Cut Fees/Excavation Fee Fund	200203	12,196,023	4,093,079	4,470,000	-	2,470,000	2,470,000	2,470,000	2,470,000	-	-	30,639,102
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	704,995,532	704,995,532
Total		\$ 278,389,561	\$ 56,805,165	\$ 46,843,560	\$ 100,000	\$ 19,483,925	\$ 17,105,892	\$ 22,832,890	\$ 24,030,394	\$ -	\$ 704,995,532	\$ 1,170,586,920

Transportation

Sunset Cliffs Seawall Improvement / S23006

Trans - Roadway

Council District:	2	Priority Score:	45
Community Planning:	Peninsula	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2023 - 2031		619-533-6649
Improvement Type:	Betterment		eschrothnich@sandiego.gov

Description: The bluff along Sunset Cliffs Boulevard near Spalding Point, between Adair Street and Osprey Street, have experience significant regression due to coastal erosion and some areas have experienced bluff failure. The purpose of this project is to protect and secure the bluffs, ensure public safety, and protect infrastructure assets and associated underground utilities along Sunset Cliffs Boulevard near Spalding Point with minimal impact to the surrounding resources and to the public. The project will consist of the design and construction of structural seawalls and transportation improvements, as well as survey and coastal erosion monitoring of the bluff area.

Justification: Significant retreat of the bluffs between 1981 and 2021 triggered this project. The recession of the bluffs is emphasized by the exposure of the south end of the seawall which imposes potential threats to surrounding critical infrastructure.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's General Plan.

Schedule: Planning began in Fiscal Year 2022 and was completed in Fiscal Year 2023. Design began in Fiscal Year 2023 and is anticipated to be completed in Fiscal Year 2027, which is dependent on the environmental permit acquisition task. Construction schedule will be determined upon the environmental permit acquisition task.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
TransNet Extension Congestion Relief Fund	400169	\$ 3,026,095	\$ 173,904	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900
Total		\$ 3,026,095	\$ 173,904	\$ -	\$ -	\$ -	\$ 4,627,900	\$ -	\$ -	\$ -	\$ -	\$ 7,827,900

Transportation

Traffic Calming / AIL00001

Trans - Signals - Calming/Speed Abatement

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Pence, Gary
Duration:	2010 - 2040		619-533-3184
Improvement Type:	Replacement		gpence@sandiego.gov

Description: This annual allocation provides for installing traffic control measures on an as-needed basis. These improvements respond to a variety of traffic concerns such as speeding motorists and shortcutting traffic. Solutions used may include the construction of rectangular rapid flashing beacons and geometric design features such as road humps and traffic islands.

Justification: This annual allocation is needed to improve safety by mitigating traffic problems on streets such as speeding, shortcutting traffic, and the need for increased pedestrian safety.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Capital Outlay Fund	400002	\$ 32,391	\$ 8,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,042
CIP Contributions from General Fund	400265	60,103	83,679	-	-	-	-	-	-	-	-	143,782
Climate Equity Fund	100015	333,262	1,141,738	2,035,570	-	-	-	-	-	-	-	3,510,570
Debt Funded General Fund CIP Projects	400881	1,275,760	1,713,299	797,200	-	-	-	-	-	-	-	3,786,259
Developer Contributions CIP	200636	61,524	2,476	-	-	-	-	-	-	-	-	64,000
Gas Tax Fund	200118	46,878	306	-	-	-	-	-	-	-	-	47,185
Grant Fund - State	600001	18,000	-	-	-	-	-	-	-	-	-	18,000
Infrastructure Fund	100012	158,914	281,403	-	-	-	-	-	-	-	-	440,317
Linda Vista Urban Comm	400113	-	157,310	236,210	-	-	-	-	-	-	-	393,520
Midway/Pacific Hwy Urban Comm	400115	127,105	28,940	-	-	-	-	-	-	-	-	156,045
Navajo Urban Comm	400116	-	165,858	-	-	-	-	-	-	-	-	165,858
Neighborhood Enhancement-Comm of Concern	400878	-	-	411,600	-	-	-	-	-	-	-	411,600
Prop 42 Replacement - Transportation Relief Fund	200306	61,843	-	-	-	-	-	-	-	-	-	61,843
TransNet (Prop A 1/2% Sales Tax)	400156	10,329	-	-	-	-	-	-	-	-	-	10,329
TransNet Extension Congestion Relief Fund	400169	571,779	181,419	-	-	500,000	500,000	500,000	500,000	-	-	2,753,198
TransNet Extension RTCI Fee	400174	-	68,551	-	-	-	-	-	-	-	-	68,551
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	4,408,844	4,408,844
Total		\$ 2,757,889	\$ 3,833,628	\$ 3,480,580	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 4,408,844	\$ 16,480,942

Transportation

Traffic Signals - Citywide / AIL00004

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Jimenez, Joseph
Duration:	2010 - 2040		619-533-3761
Improvement Type:	Replacement		jjimenez@sandiego.gov

Description: This annual allocation provides for the installation of traffic signals and HAWK beacons at high-priority locations and the City's share of the costs of traffic signals undertaken in cooperation with others.

Justification: The City maintains an inventory of candidate intersections which are periodically surveyed for significant changes in operating conditions. Installing traffic signals in select intersections provides for the orderly movement of traffic, increased traffic handling capacity, reduced frequency of accidents, and for improved traffic flow. Signals also permit vehicles and pedestrians from a minor street to enter or cross continuous traffic on the major street. The criteria for installing traffic signals are governed by Council Policy 200-6 and are prioritized along with other Capital Improvement Program projects per Council Policy 800-14.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
99B(T)Bonds-Centre City	400367	\$ -	\$ 79,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,173
CIP Contributions from General Fund	400265	823,157	459,109	-	-	-	-	-	-	-	-	1,282,266
Debt Funded General Fund CIP Projects	400881	26,396	157,642	-	-	-	-	-	-	-	-	184,037
Downtown DIF (Formerly Centre City DIF)	400122	688,185	1,118,294	-	-	-	-	-	-	-	-	1,806,479
Encanto Neighborhoods DIF	400864	41,612	546,488	40,476	-	-	-	-	-	-	-	628,576
Excess Redevelopment Bond Proceeds Exp	400862	108,658	1,351,703	-	-	-	-	-	-	-	-	1,460,361
Grant Fund - State	600001	942,349	27,651	-	-	-	-	-	-	-	-	970,000
Mira Mesa - FBA	400085	512,309	34,885	-	-	-	-	-	-	-	-	547,194
North Park Urban Comm	400112	827,853	1,654,099	140,000	-	-	-	-	-	-	-	2,621,952
S.E. San Diego Urban Comm	400120	253,519	977,940	-	-	-	-	-	-	-	-	1,231,459
San Ysidro Urban Comm	400126	-	50,000	-	-	-	-	-	-	-	-	50,000
Torrey Pines - Urban Community	400133	560,000	-	-	-	-	-	-	-	-	-	560,000
TransNet Extension Congestion Relief Fund	400169	9,577,771	3,652,141	668,999	-	1,000,000	1,000,000	1,000,000	1,000,000	-	-	17,898,911
TransNet Extension RTCI Fee	400174	-	350,000	1,155,300	-	-	-	-	-	-	-	1,505,300
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	46,456,999	46,456,999
Total		\$ 14,361,808	\$ 10,459,124	\$ 2,004,775	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 46,456,999	\$ 77,282,706

Transportation

Traffic Signals Modification / AIL00005

Trans - Signals - Traffic Signals

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Celniker, Steve
Duration:	2010 - 2040		619-533-3611
Improvement Type:	Replacement		scelniker@sandiego.gov

Description: This annual allocation provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. Improvements may include conversion from post-mounted to mast-arm-mounted indicators, addition of accessible pedestrian signals, and additional phases to accommodate separate turning moves.

Justification: The City maintains an ongoing program to promote safety within the public right-of-way. Analysis of accident patterns at a particular location often shows that some minor improvement would help to reduce the number and/or severity of accidents. In addition, increasing traffic volumes and changing traffic patterns typically reduce the effectiveness and efficiency of existing traffic signal controls at certain intersections, warranting upgrades.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Active Trans in Lieu Fee-Comm of Concern	400876	\$ -	\$ 609,726	\$ 110,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,378
Barrio Logan	400128	331,091	193,943	-	-	-	-	-	-	-	-	525,033
Capital Outlay Fund	400002	8,230	5,163	-	-	-	-	-	-	-	-	13,394
CIP Contributions from General Fund	400265	205,450	59,306	-	-	-	-	-	-	-	-	264,756
Climate Equity Fund	100015	416,785	1,383,393	-	-	-	-	-	-	-	-	1,800,178
Debt Funded General Fund CIP Projects	400881	1,009,988	1,067,920	-	-	-	-	-	-	-	-	2,077,908
Downtown DIF (Formerly Centre City DIF)	400122	396,222	435,414	-	-	-	-	-	-	-	-	831,637
Infrastructure Fund	100012	73,400	78,794	-	-	-	-	-	-	-	-	152,194
Navajo Urban Comm	400116	436,401	1,674	-	-	-	-	-	-	-	-	438,074
Neighborhood Enhancement-Comm of Concern	400878	-	-	766,574	-	-	-	-	-	-	-	766,574
North Park Urban Comm	400112	-	-	-	-	-	-	-	-	-	-	-
Otay Mesa/Nestor Urb Comm	400125	-	-	558,997	-	-	-	-	-	-	-	558,997
Private & Others Contrib-CIP	400264	328,121	471,879	-	-	-	-	-	-	-	-	800,000
S.E. San Diego Urban Comm	400120	-	-	137,050	-	-	-	-	-	-	-	137,050
SR 209 & 274 Coop with State	400633	418,728	951,360	-	-	-	-	-	-	-	-	1,370,088
TransNet (Prop A 1/2% Sales Tax)	400156	45,000	-	-	-	-	-	-	-	-	-	45,000
TransNet Extension Congestion Relief Fund	400169	5,321,473	3,663,272	-	-	750,000	750,000	750,000	750,000	-	-	11,984,745
TransNet Extension RTCI Fee	400174	467,425	2,657,054	3,429,650	-	-	-	-	-	-	-	6,554,129
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	30,004,215	30,004,215
Uptown Urban Comm	400121	248,793	75,586	-	-	-	-	-	-	-	-	324,379
Total		\$ 9,707,107	\$ 11,654,483	\$ 5,002,923	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ 30,004,215	\$ 59,368,729

Transportation

University Ave Bikeway Pavement Repair / RD25000

Trans - Roadway

Council District:	9	Priority Score:	90
Community Planning:	Mid-City: City Heights; Mid-City: Eastern Area	Priority Category:	High
Project Status:	Continuing	Contact Information:	Hauser, Everett
Duration:	2025 - 2030		619-533-3012
Improvement Type:	Replacement - Rehab		erhauser@sandiego.gov

Description: This project will construct a bikeway on University Avenue. The Project is managed by SANDAG as part of the Early Action Program. The project includes pavement repair that the city is contributing funding towards.

Justification: University Avenue is on the bicycle master plan bikeway network. Pavement repairs concurrent with construction will improve road conditions for all users.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community plan and is in conformance with the City's General Plan.

Schedule: This project is designed and constructed by SANDAG. Construction is scheduled to begin Fiscal Year 2026 and be completed in Fiscal Year 2030. The project is anticipated to be closed in Fiscal Year 2030.

Summary of Project Changes: Total project cost increased by \$2.8 million due to increased construction costs. \$2.8 million in Debt Funded CIP funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ 9,257,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,257,803
Total		\$ 9,257,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,257,803

Transportation

University Avenue Complete Street Phase1 / S18001

Trans - Signals - Calming/Speed Abatement

Council District:	9	Priority Score:	85
Community Planning:	Mid-City: City Heights	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2017 - 2029		619-533-3781
Improvement Type:	Betterment		mashrafzadeh@sandiego.gov

Description: This project will provide increased safety on University Avenue between Fairmount Avenue and Euclid Avenue. The project includes installing three roundabouts and medians with enhanced pedestrian crossings. This will also include new pavement, wider sidewalks, and trees along this portion of University Avenue.

Justification: This corridor has been identified as a high frequency pedestrian crash segment. It is part of the Mayor's Vision Zero strategy to eliminate severe and fatal crashes in the City.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Design began in Fiscal Year 2018 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2023 and is anticipated to be substantially completed in Fiscal Year 2026. An additional three-year maintenance period is anticipated to begin in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost increased by \$904,486 due to increase in construction costs. \$904,927 in TransNet RTCIP funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Climate Equity Fund	100015	\$ 796,170	\$ 3,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Developer Contributions CIP	200636	29,500	-	-	-	-	-	-	-	-	-	29,500
Grant Fund - Federal	600000	7,429,977	111,243	-	-	-	-	-	-	-	-	7,541,220
Prop 42 Replacement - Transportation Relief Fund	200306	200,000	-	-	-	-	-	-	-	-	-	200,000
TransNet Extension Congestion Relief Fund	400169	1,656,813	-	-	-	-	-	-	-	-	-	1,656,813
TransNet Extension RTCI Fee	400174	2,483,871	573,374	-	-	-	-	-	-	-	-	3,057,245
Total		\$ 12,596,330	\$ 688,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,284,777

Transportation

University Avenue Mobility / S00915

Trans - Roadway - Enhance/Scape/Medians

Council District:	3	Priority Score:	83
Community Planning:	Greater North Park	Priority Category:	High
Project Status:	Continuing	Contact Information:	Ashrafzadeh, Mastaneh
Duration:	2006 - 2027		619-533-3781
Improvement Type:	New		mashrafzadeh@sandiego.gov

Description: The major elements of the University Avenue Mobility Project are restriping to provide painted medians and construction of raised medians, left turn pockets and improved lane widths, installation of enhanced pedestrian crosswalks, repainting of existing crosswalks, removal of parallel on-street parking, and re-striping select side streets to provide angled and head-in parking.

Justification: This project will significantly improve safety and mobility along the corridor for pedestrians, bicyclists, transit, and automobile traffic.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Greater North Park Community Plan and is in conformance with the City's General Plan.

Schedule: Preliminary design began in Fiscal Year 2007. The environmental process began in Fiscal Year 2009 and was completed in Fiscal Year 2016. Design began in Fiscal Year 2016 and was completed in Fiscal Year 2021. Construction began in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2026. Project warranty period is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$700,000 due to increase in construction costs. \$1.2 million in North Park DIF funding was allocated to this project in Fiscal Year 2025 via City Council resolution. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Grant Fund - Federal	600000	\$ 354,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,120
Grant Fund - State	600001	45,880	-	-	-	-	-	-	-	-	-	45,880
North Park Urban Comm	400112	5,616,825	1,162,034	-	-	-	-	-	-	-	-	6,778,859
NP 2003A (T)Bonds Rf Oper	400312	5,594	-	-	-	-	-	-	-	-	-	5,594
NP Loc - Bank Of America (T)	400318	4,090	-	-	-	-	-	-	-	-	-	4,090
NP Loc - Bank of America (TE)	400319	226,261	-	-	-	-	-	-	-	-	-	226,261
NP-Tab 2009A (TE) Proceeds	400672	308,404	-	-	-	-	-	-	-	-	-	308,404
Prop 42 Replacement - Transportation Relief Fund	200306	52,129	-	-	-	-	-	-	-	-	-	52,129
TransNet (Prop A 1/2% Sales Tax)	400156	400,000	-	-	-	-	-	-	-	-	-	400,000
TransNet ARRA Exchange Fund	400677	180,000	-	-	-	-	-	-	-	-	-	180,000
TransNet Extension Congestion Relief Fund	400169	2,041,173	-	-	-	-	-	-	-	-	-	2,041,173
TransNet Extension RTCI Fee	400174	2,770,892	-	-	-	-	-	-	-	-	-	2,770,892
Total		\$ 12,005,367	\$ 1,162,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,167,401

Transportation

Utilities Undergrounding Program / AID00001

Trans - Roadway

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Del Rincon, Ana Legy
Duration:	2010 - 2040		858-541-4330
Improvement Type:	Betterment		adelrincon@san Diego.gov

Description: This annual allocation provides funds for underground conversion of City-owned street lighting, resurfacing and slurry seal of street paving, installing pedestrian curb ramps, and necessary related expenses within an Underground Utilities District.

Justification: The City's electrical franchise agreement requires the electrical franchisee to pay a surcharge fee to support an expanded program for undergrounding of overhead utilities within the City's jurisdiction. Revenue collected by this surcharge is deposited within the Underground Surcharge Fund and may only be used for utility undergrounding and related work, as defined within Council Policy 600-08. Funds to perform the described City infrastructure work must be managed as CIP funds and therefore a portion of the Underground Surcharge Fund is allocated to a CIP account that may only be used for this purpose. Financial details of the Utilities Undergrounding Program, including expenditures for the CIP portion of the work, is reported to Council twice annually as required under Council Policy 600-08.

Operating Budget Impact: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's General Plan.

Schedule: Projects are scheduled on a priority basis.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Outlook Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Debt Funded General Fund CIP Projects	400881	\$ -	\$ 482,000	\$ -	\$ (482,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Underground Surcharge CIP Fund	200218	27,393,188	11,095,265	8,433,298	-	27,766,702	17,400,000	17,500,000	18,800,000	-	-	128,388,453
Total		\$ 27,393,188	\$ 11,577,265	\$ 8,433,298	\$ (482,000)	\$ 27,766,702	\$ 17,400,000	\$ 17,500,000	\$ 18,800,000	\$ -	\$ -	\$ 128,388,453

Transportation

Via de la Valle Upgrades & Improvements / RD11001

Trans - Roadway

Council District:	1	Priority Score:	45
Community Planning:	Black Mountain Ranch	Priority Category:	Low
Project Status:	Underfunded	Contact Information:	Busby, Breanne
Duration:	2011 - 2028		619-533-3710
Improvement Type:	Expansion		bbusby@sandiego.gov

Description: This project provides for reimbursement to a developer for the reconstruction of Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Scope of the project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan.

Justification: This facility is required to accommodate traffic generated by new development in Black Mountain Ranch and surrounding communities as well as existing sub-regional traffic needs.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Black Mountain Ranch Subarea Plan and is in conformance with the City's General Plan.

Schedule: The reimbursement agreement for this project has expired. The City and the developer are currently evaluating next steps.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
Developer Contributions CIP	200636	\$ -	\$ 1,144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,144,000
San Andres Cost Reim. Dist.	400272	-	1,065,229	-	-	-	-	-	-	-	-	1,065,229
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	32,838,638	32,838,638
Total		\$ -	\$ 2,209,229	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,838,638	\$ 35,047,867

Transportation

W Mission Bay Dr Bridge Over SD River / S00871

Trans - Bridge - Vehicular

Council District:	2	Priority Score:	70
Community Planning:	Midway - Pacific Highway; Mission Bay Park; Peninsula	Priority Category:	Medium
Project Status:	Warranty	Contact Information:	Rekani, Ronak
Duration:	2000 - 2029		619-236-6251
Improvement Type:	Replacement		rfrekani@sanidiego.gov

Description: This project provides for replacing the existing four-lane West Mission Bay Drive bridge with a six-lane bridge, sidewalk, bike lanes, and shoulder improvements.

Justification: A six-lane facility is needed to accommodate both the existing and the projected future traffic volumes. The existing bridge has been determined to be functionally obsolete and structurally deficient.

Operating Budget Impact: The operating and maintenance funding for this project will be included in the Transportation Department's budget.

Relationship to General and Community Plans: This project is consistent with the Mission Bay Park Master Plan, Midway-Pacific Highway Community Plan, and the Peninsula Community Plan, and is in conformance with the City's General Plan.

Schedule: Preliminary engineering was scheduled to begin in Fiscal Year 1998; however, the scope changed from bridge widening to bridge replacement. Feasibility and environmental studies began in Fiscal Year 2001. Preliminary engineering and the Environmental Document began in Fiscal Year 2009 and were completed in Fiscal Year 2013. Design began in Fiscal Year 2013 and was completed in Fiscal Year 2017. Construction began in Fiscal Year 2018. The Eastern portion of the bridge opened to traffic in Fiscal Year 2021. Construction of the Western portion of the bridge was completed in Fiscal Year 2023. The scope of the project includes approximately 12 acres of compensatory mitigation work, concurrent with the construction of the bridge, with a five-year maintenance and monitoring period. The completion of the mitigation work is expected to conclude during construction of the bridge and the five-year maintenance and monitoring period in Fiscal Year 2026. Long term maintenance for the project is anticipated to last 34 months and be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost decreased by \$2.8 million due to project cost savings. \$2.8 million in various funding sources was removed from this project in Fiscal Year 2025 via City Council ordinance and resolutions. The project schedule has been updated for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ -	\$ 24,558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,558
Developer Contributions CIP	200636	20,000	-	-	-	-	-	-	-	-	-	20,000
Grant Fund - Federal	600000	118,108,337	3,717,571	-	-	-	-	-	-	-	-	121,825,908
Historical Fund	X999	664,122	-	-	-	-	-	-	-	-	-	664,122
Infrastructure Fund	100012	200,000	-	-	-	-	-	-	-	-	-	200,000
Private & Others Contrib-CIP	400264	-	238,500	-	-	-	-	-	-	-	-	238,500
Sea World Traffic Mitigation Fund	200385	9,480,651	468,519	-	-	-	-	-	-	-	-	9,949,170
TransNet (Prop A 1/2% Sales Tax)	400156	709,878	-	-	-	-	-	-	-	-	-	709,878
TransNet Extension Congestion Relief Fund	400169	6,178,807	-	-	-	-	-	-	-	-	-	6,178,807
TransNet Extension RTCI Fee	400174	9,720,346	1,578,823	-	-	-	-	-	-	-	-	11,299,168
Total		\$ 145,082,140	\$ 6,027,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,110,111

Transportation

Washington St Bikeway Pavement Repair / RD25002

Trans - Bicycle Facilities (All Class.)

Council District:	2 3	Priority Score:	78
Community Planning:	Midway - Pacific Highway; Uptown	Priority Category:	High
Project Status:	New	Contact Information:	Hauser, Everett
Duration:	2025 - 2028		619-533-3012
Improvement Type:	New		erhauser@sandiego.gov

Description: This project is a reimbursement of costs for additional pavement repair on Washington Street. The project is managed by SANDAG as part of the Early Action Program.

Justification: Portions of Washington Street needed an overlay on the main travel lanes to match the improved bikeway portion of the construction project.

Operating Budget Impact: The future operating and maintenance funding for this project will be included in the Transportation budget.

Relationship to General and Community Plans: The project is consistent with the Midway - Pacific Highway and Uptown Community Plans and is in conformance with the City's General Plan.

Schedule: Design was completed in Fiscal Year 2025. Construction is anticipated to begin in Fiscal Year 2026 and be completed in Fiscal Year 2028.

Summary of Project Changes: This is a newly published project for Fiscal Year 2026.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2026	FY 2026					FY 2029	FY 2030	Future FY	Unidentified Funding	Project Total
					Anticipated	FY 2027	FY 2028							
Debt Funded General Fund CIP Projects	400881	\$ 359,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	359,232
Total		\$ 359,232	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	359,232

Unfunded Needs List

Transportation

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Fenton Pkwy Ext to Camino Del Rio N / RD23000	\$ 11,627,788	\$ 249,924	2.15%	The project consists of an all-weather bridge extending Fenton Parkway south over the San Diego River to Camino Del Rio North at grade with the trolley crossing, with left turn lanes from southbound Fenton Parkway to Camino Del Rio North and Eastbound Camino Del Rio North to Fenton Parkway, and traffic signal modifications at the intersection of Camino Del Rio North and Fenton Parkway. Post-construction and soft costs are currently unfunded.
Coastal Rail Trail / S00951	\$ 32,034,184	\$ 742,862	2.32%	This project provides for construction of a bicycle route between the San Diego-Del Mar city limit and Downtown San Diego. Construction of the project is currently unfunded.
Palm Avenue Interstate 805 Interchange / S00869	\$ 51,730,634	\$ 2,072,440	4.01%	The second phase of this project provides for the environmental determination and design of the project; construction repairs to the bridge approaches and abutments; bridge widening to the south; installation of sidewalk and signals; restriping; and signage modifications. The entire cost for construction of Phase II is currently unfunded.
Bus Stop Improvements / AID00007	\$ 2,042,432	\$ 307,000	15.03%	This annual allocation will provide for the installation of improvements such as bus pads and sidewalks near bus stops citywide.
Traffic Calming / AIL00001	\$ 16,480,942	\$ 4,408,844	26.75%	This annual allocation provides for installing traffic control measures. Design and construction phases of additional locations are currently unfunded.
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	\$ 91,969,950	\$ 25,204,658	27.41%	This project provides for replacing the existing two-lane bridge with a four-lane bridge and converting the existing two-lane roadway to a modified four-lane major road. A portion of the construction is currently unfunded.
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	\$ 1,640,331	\$ 640,331	39.04%	This project is setup for the reimbursement to a non-profit organization to subsidize portion of the design and construction of the street improvements on Federal Blvd. between Home Ave and Sunshine Berardini Field Park. A portion of construction is currently unfunded.
Median Installation / AIG00001	\$ 43,932,695	\$ 21,399,525	48.71%	This annual allocation provides for the installation and improvements of medians, traffic circles, and roundabouts citywide. Design and construction phases of additional locations are currently unfunded.
Traffic Signals Modification / AIL00005	\$ 59,368,729	\$ 30,004,215	50.54%	This annual allocation provides for upgrading existing traffic signals. Design and construction phases of additional locations are currently unfunded.

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Guard Rails / AIE00002	\$ 5,070,264	\$ 2,826,905	55.75%	This annual allocation provides for installing new and replacing old guard rails along streets where needed. Construction of an identified guard rail needs is currently unfunded.
Traffic Signals - Citywide / AIL00004	\$ 77,282,707	\$ 46,456,999	60.11%	This annual allocation provides for the installation of traffic signals at high-priority locations. Design and construction phases of additional locations are currently unfunded.
Street Resurfacing and Reconstruction / AID00005	\$ 1,170,586,920	\$ 704,995,532	60.23%	This annual allocation provides for roadway resurfacing, repair and reconstruction of City streets are necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's streets based on condition assessments.
Bicycle Facilities / AIA00001	\$ 163,263,461	\$ 118,586,692	72.64%	This annual allocation provides for the installation of bike facilities including Class I, Class II, Class III, and Class IV bike facilities that are capital in nature, throughout the City. Design and construction phases of additional locations are currently unfunded.
Street Light Circuit Upgrades / AIH00002	\$ 89,621,152	\$ 65,494,584	73.08%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
New Walkways / AIK00001	\$ 136,306,281	\$ 107,799,147	79.09%	This annual allocation provides for the construction of new sidewalks citywide. Design and construction phases of additional locations are currently unfunded.
La Media Improv-Siempre Viva to Truck Rte / S22006	\$ 17,602,032	\$ 14,831,849	84.26%	Project will improve La Media Road from Siempre Viva to the Otay Truck Route to a three-lane facility with two southbound truck route lanes as well as one northbound lane for Customs and Border Protection vehicles. Additional project improvements include sidewalk, curb and gutters, streetlights, and curb ramps. Construction is currently unfunded.
Install T/S Interconnect Systems / AIL00002	\$ 103,299,308	\$ 87,622,558	84.82%	This annual allocation provides for the installation of, and modifications to, traffic signal interconnect systems citywide. Design and construction of future phases for the implementation of the City's Traffic Signal Interconnect Master Plan are unfunded.
Sidewalk Repair and Reconstruction / AIK00003	\$ 234,613,835	\$ 204,389,203	87.12%	This annual allocation provides for the replacement of damaged sidewalks, curbs and gutters Citywide. The unidentified funding reflects the estimated amount needed to address the deferred capital needs of the City's sidewalks based on condition assessments.
Beyer Blvd (OM T8) / RD26000	\$ 51,100,000	\$ 44,853,000	87.77%	This project will provide for the design and construction of Beyer Boulevard from Enright Drive to the southerly extension of Caliente Avenue as a four-lane roadway. Improvements include pavement, raised median, sidewalk, curb and gutter,

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				landscaping, environmental mitigation, bike lanes, sewer, water and storm drain facilities and street lighting. This road segment is approximately 8,000 feet long. All manufactured slopes surrounding Beyer Boulevard will be revegetated with native plant species. The proposed Beyer Boulevard extension will incorporate wildlife movement features including three wildlife undercrossings, a wildlife overcrossing, and wildlife fencing along both sides of the road. This project is being designed and constructed by a developer, pursuant to a reimbursement agreement with the City of San Diego. Construction is currently unfunded.
Alvarado Canyon Rd Realignment Project / S22005	\$ 39,800,001	\$ 35,768,955	89.87%	Realignment of Alvarado Canyon Road to the intersection with Fairmount Ave and Mission Gorge Road, conversion of Fairmount Ave from a four-lane Major Street to a 6-lane Major Street, widened sidewalks, bicycle and pedestrian improvements including buffered bike lanes and ADA compliant curb ramps and cross walks, storm drain upgrades, water quality features, upgrades to the existing triple-box culvert within Alvarado Creek, Alvarado Creek channel wall reconstruction, a new bridge over Alvarado Creek, traffic congestion improvements, roadway geometric improvements and utility relocations. A portion of design and construction are currently unfunded.
Bridge Rehabilitation / AIE00001	\$ 147,426,392	\$ 133,755,958	90.73%	This annual allocation maintains an ongoing program to promote safety on City bridges. Design and construction phases of additional locations are currently unfunded.
Via de la Valle Upgrades & Improvements / RD11001	\$ 35,047,867	\$ 32,838,638	93.70%	This project provides for reimbursement to a developer for the reconstruction of Via de la Valle between San Andres Drive and El Camino Real West to a modified four-lane major street to accommodate existing and projected sub-regional traffic. Scope of the project includes modification of the traffic signals at San Andres Drive and El Camino Real West as required and the relocation of existing overhead utilities to underground locations. Via de la Valle between San Andres Drive and Interstate 5 will be restriped to six lanes. This is project T-32.1 in the Black Mountain Ranch Public Facilities Financing Plan. A portion of reimbursement payments is currently unfunded.
Caliente Avenue (OM T11.5) / RD26001	\$ 7,300,000	\$ 7,038,000	96.41%	This project provides for design and construction of Caliente Avenue from its current dead-end (southerly of Airway Road) to the intersection of the future Beyer Boulevard extension to meet the criteria for a modified four-lane Urban Collector roadway with intersection turn lanes as set forth in the Southwest Village Specific Plan. Improvements include pavement, concrete medians, sidewalk, curb and gutter, landscaping, environmental mitigation, bike lanes, sewer, water, and storm drain facilities, and street lighting. Project includes right-of-way acquisition costs, should the necessary right-of-way not be available via the subdivision dedication process. This project is being designed and constructed by a developer, pursuant to a

Unfunded Needs List

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
				reimbursement agreement with the City of San Diego. Construction is currently unfunded.
Installation of City Owned Street Lights / AIH00001	\$ 435,613,970	\$ 421,678,199	96.80%	This annual allocation will provide for the replacement of obsolete streetlight series circuits. Design and construction phases of additional locations needing replacement are currently unfunded.
Total		\$ 2,113,966,018		



ADOPTED BUDGET

MAYOR TODD GLORIA

VOLUME 3 Glossary, Indexes, and Appendix



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY

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ACCOUNTING PERIOD: The City of San Diego's fiscal year is divided into 12 accounting periods. Each accounting period is a month and may have two or three pay periods.

ADOPTED BUDGET: The Mayor and City Council's approved plan for the City's financial operations, which includes an estimate of expenditures and revenues for a given fiscal year.

AMERICANS WITH DISABILITIES ACT (ADA):

Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of telecommunications device for the deaf (TDD)/telephone relay services.

ANNUAL ALLOCATION: A specific project type which typically receives budget on an annual basis and that provides for the establishment of sublet projects which fall under the budgetary threshold guidelines.

ANNUALIZATION: Prorating expenditures for a portion of a year over 12 months for the purpose of estimating annual costs.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION ORDINANCE: The official enactment by the City Council to establish legal authority to expend and obligate resources.

ASSET TYPE: Capital assets are categorized into the various improvements which are expected to last for at least one year but may be required for decades of public use and include complex underground water distribution and wastewater collection systems, buildings, parks, streets, and bridges.

ASSET MANAGEMENT: A strategic, comprehensive approach that involves systematic data collection and the analysis to provide City management with a framework for making sound decisions each fiscal year. Asset managers must make decisions on when and how to inspect, maintain, repair, renew, and replace a diverse set of existing facilities in a cost-effective manner.

BOND: A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest. In California, municipal government bonds are only used to finance capital improvements.

BOND PROCEEDS: Funds derived from the sale of bonds for the purpose of constructing major capital facilities.

BUDGET: Proposed plan of expenditure and revenue over a specified period of time such as a fiscal year or accounting period.

BUDGET CALENDAR: The schedule of major events in the development of the annual budget including the proposed budget, budget hearings, budget deliberations, and the adoption of the annual Appropriation Ordinance.

BUDGET DELIBERATIONS: The timeframe, after the completion of public hearings, of which the City Council reviews and amends or approves the Mayor's Proposed Budget.

BUDGET DOCUMENT: The instrument utilized to present the City's comprehensive financial plan to the City Council and the public.

BUSINESS IMPROVEMENT DISTRICT (BID) FUNDS: A special assessment levied upon business owners within a district with specifically defined boundaries established by City Ordinance. These assessments finance improvements within the district.

CAPITAL IMPROVEMENTS PROGRAM (CIP) BUDGET: A multi-year financial plan of capital projects and the authorized means of their expenditures over a given period of time.

CAPITAL IMPROVEMENT PROJECT: A capital improvement is generally a large construction project such as the development of park land, the construction of an overpass, the installation of a traffic signal, the acquisition of land, or the construction or remodeling of a City building. Funds for these projects are derived largely from the issuance of bonds, water and sewer fees, and a one-half cent local sales tax for transportation improvements (TransNet), grants, and developer impact fees.

CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE (CIPRAC): This committee provides oversight for prioritizing and approving CIP projects for the annual budget process. CIPRAC is primarily comprised of the asset managing

Capital Improvements Program

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department's management convened to advise on CIP related matters such as project listings and prioritizations.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS: Funds established to account for revenues from the federal government and expenditures as prescribed under the Community Development Block Grant Program.

CONTINUING APPROPRIATIONS: Funding approved in prior fiscal years, but not expended within the respective fiscal year, are carried forward into subsequent fiscal years for their intended purpose.

CONTRACTS: An agreement which is used to coordinate the expenditures for services provided by outside organizations and businesses, including consultant and construction activities.

DEBT: A borrowing that is undertaken which involves the payment of interest and principal on an obligation, including the issuance of bonds, commercial paper and loans.

DEFERRED CAPITAL: A capital program established for street pavement, buildings, and storm drains improvements funded through a series of deferred maintenance bonds.

DEPARTMENT: A basic organizational unit of government that may be subdivided into divisions, programs, activity groups, and/or activities. Also referred to as Business Area.

DEFERRED MAINTENANCE: A backlog of needed repairs to City facilities or other assets such as streets, roofs, heating and cooling systems, floor coverings, structurals, and the slurry sealing of streets.

DEVELOPMENT IMPACT FEES (DIF): Fees that are collected within urbanized communities which are near build-out to mitigate the impact of new development.

ENCUMBRANCE: An encumbrance designates or reserves funds for a specific purpose as approved by the appropriate authority. When the goods and services are received, the encumbrance is released and the expenditure is recorded for the actual costs.

ENTERPRISE FUNDS: Funds established to account for specific services funded directly by fees and charges to users such as water and sewer services. These funds are intended to be self-supporting.

ENVIRONMENTAL GROWTH FUND (EGF): This fund was established in accordance with Section 103.1a of the City Charter to receive 25 percent of all funds derived from the revenues accruing to the City from gas, electricity, and steam franchises.

EXPENDITURE: The actual outlay of monies from the City treasury or the act of spending funds.

EXPENSES: Charges incurred for operations, maintenance, interest, or other charges.

FACILITIES BENEFIT ASSESSMENT (FBA): An FBA generally provides 100% of funds for public facilities projects that service a designated area of benefit and are identified in the Public Facilities Financing Plan (PFFP).

FEDERAL GRANT FUNDS: These funds were established to account for revenue from the federal government and expenditures as prescribed by grant provisions/agreements.

FISCAL YEAR (FY): A 12-month timeframe designating the beginning and ending period for recording financial transactions. The City of San Diego has specified July 1 through June 30 as the fiscal year.

FIVE-YEAR CAPITAL INFRASTRUCTURE PLANNING REPORT: Introduces the current state of capital planning efforts, provides definitions to critical components of capital planning, identifies challenges in maintaining multi-year capital planning efforts, and outlines future efforts in continuously enhancing multiyear capital planning.

FIVE-YEAR FINANCIAL OUTLOOK: A report that includes revenue and expenditure forecasts which are based on various assumptions, such as economic conditions or previous policy decisions. The Financial Outlook serves as a long-range planning tool which identifies priorities, economic trends, risks and opportunities, and guides the City in the development of future budgets.

FULL-TIME EQUIVALENT (FTE): The decimal equivalent of a part-time position converted to a fulltime basis, i.e., one person working half-time would count as a 0.50 FTE position.

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FUND: A fiscal and accounting entity with a self-balancing set of accounts used to record revenues and expenditures.

GENERAL FUND: The City's main operating fund that pays for core administrative and operational services that relies most on the City's tax revenue, such as public safety, parks, and library services. The General Fund is also supported by fees from licenses and permits, fines, and investment earnings.

GRANT: An external contribution by a government or other organization to support a particular function or project.

INFRASTRUCTURE: The basic facilities, services, and installations needed for the functioning of a community, such as transportation and communications systems, water and power lines, and public institutions.

MAINTENANCE ASSESSMENT DISTRICT (MAD) FUNDS: Property owners within a specified district are assessed for the purpose of financing maintenance of open space areas, street medians, rights-of-way, and in some cases, mini-parks and streetlights.

NON-PERSONNEL EXPENSE (NPE): Expenditures related to supplies, contracts, information technology, energy and utilities, other, capital expenditures, and debt.

OPERATING BUDGET: A budget schedule which projects revenues and authorized expenditures for ongoing municipal services (e.g., police and fire protection, street maintenance, parks, and libraries).

OPERATING IMPACTS: An estimate of a capital project's ongoing costs of operating upon completion and its impacts on the City's operating budget.

ORDINANCE: A law adopted by the City Council. Ordinances usually amend, repeal, or supplement the Municipal Code; provide zoning specifications; or appropriate money for specific purposes.

PERSONNEL EXPENSE (PE): Expenditures related to employee compensation including wages and salaries, fringe benefits, retirement, and special pays such as shift differentials.

PRELIMINARY ENGINEERING: These projects are still in the planning phase of developing scope, schedule, and project cost.

PROJECT TYPE: Project types are a more specific manner of categorizing the kind of improvement provided by each capital project.

PROPOSED BUDGET: The Mayor's recommendation for the City's financial operations, which includes an estimate of proposed expenditures and revenues for a given fiscal year. The proposed budget is delivered to City Council in April of each year.

PUBLIC FACILITIES FINANCING PLAN (PFFP): These plans implements the improvement requirements set forth in a designated area and provides funding by the FBA.

PUNCHLIST: A document prepared near the end of a construction project listing work not conforming to contract specifications that the general contractor must complete prior to final payment.

REIMBURSEMENT: Fees or credit received as payment for the provision of specific municipal services or improvements.

REGIONAL TRANSPORTATION CONGESTION IMPROVEMENT PROGRAM FEE (RTCIP): Fees that were established to ensure that new development directly invests in the region's transportation system to offset the negative impact of growth on congestion and mobility. This fee is only applicable on new residential development.

REQUEST FOR PROPOSAL (RFP): A document intended to elicit bids from potential vendors for a product or service. The quality of an RFP is very important to successful project management because it clearly delineates the deliverables associated with the project and establishes a framework for project execution. Ideally, RFPs stipulate the requesting organization's requirements and the conditions demanded of applicants clearly enough to minimize the possibility of misunderstandings and errors.

RESOLUTION: Formal expressions of opinion or intention of the City Council. Resolutions typically become effective upon their adoption.

REVENUE: Funds received from various sources and treated as income to finance expenditures.

SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG): A public agency which serves as the forum for regional decision-making. SANDAG builds consensus; makes strategic plans; obtains and allocates resources; plans,

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engineers, and builds public transportation; and provides information on a broad range of topics pertinent to the region's quality of life.

SEMI-ANNUAL CIP MONITORING REPORT: A report that provides updates on the status of CIP process improvement measures and efficiencies gained, as well as a consolidated CIP requests for City Council action on behalf of all City departments.

SMART GROWTH: A development pattern that focuses on future community growth which maximizes the use of existing infrastructure (such as public transportation) while preserving open space and natural resources. Smart growth results in more housing and transportation choices for those who live and work within smart growth areas.

TRANSNET FUNDS: Funds derived from a one-half cent local sales tax that is administered by SANDAG, which is used for traffic congestion relief and transportation improvements. In addition to roadway enhancements, TransNet Funds are utilized for bikeway and pedestrian projects.

UNFUNDED NEEDS LIST: A summary of projects with insufficient funding for project completion which identifies both the amount of funding required and the component of work that is not funded.

UNIDENTIFIED FUNDING: An amount required for project completion for which no funding source has been identified.

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Department of Information Technology			\$6,440,000
ATT00001 - Governmental Funded IT Projects			\$200,000
B25064 - FDIS Rebuild	Citywide	400265 - CIP Contributions from the General Fund	\$200,000
ATT00002 - Enterprise Funded IT Projects			\$6,240,000
B26040 - PLWTP GUF PLC and DCS Upgrades	Citywide	700009 - Metro Sewer Utility - CIP Funding Source	\$3,500,000
B26041 - PS 2 DCS and HMI Upgrades	Citywide	700009 - Metro Sewer Utility - CIP Funding Source	\$200,000
B21035 - NCWRP DCS	Citywide	700009 - Metro Sewer Utility - CIP Funding Source	\$2,500,000
B24111 - Real Time Oceanographic Mooring System (RTOMS) Application Transition	Citywide	700009 - Metro Sewer Utility - CIP Funding Source	\$40,000
Economic Development			\$1,500,000
AAA00002 - Brown Field			\$1,500,000
B19129 - Brown Field Taxiways B, C, &G Rehab	8	700028 - Brown Field Special Aviation	\$1,500,000
Environmental Services			\$4,832,900
AFA00001 - Landfill Improvements			\$4,832,900
B22031 - South Chollas Landfill-Gas Collection Sys Improv	4	700040 - Refuse Disposal CIP Fund	\$2,600,000
B23031 - Miramar PI Fleet Main Facilitiy Upgrade	6	700129 - Solid Waste Management-CIP	\$2,232,900
General Services			\$1,400,000
ABT00001 - City Facilities Improvements			\$1,400,000
B25030 - Fire-Rescue Emergency Command and Data Center (ECDC) HVAC and Dispatch Floor Electrical Upgrades	6	400885 - Citywide Fire DIF	\$800,000
B23160 - Scripps Miramar Ranch Lib Fire Sys Repl	5	400881 - Debt Funded General Fund CIP Projects	\$600,000
Parks & Recreation			\$13,472,408
AGF00004 - Mission Bay Improvements			\$11,177,782
B19157 - Robb Field Parking Lot Improvements	2	200386 - Mission Bay Park Improvement Fund	\$4,077,000
B19159 - Sunset Point Parking Lot Improvements	2	200386 - Mission Bay Park Improvement Fund	\$233,885
B19162 - S. De Anza Parking Lot	2	200386 - Mission Bay Park Improvement Fund	\$241,000
B19163 - Rose Marie Starns Parking Lot Imprvmts	2	200386 - Mission Bay Park Improvement Fund	\$1,674,295
B19173 - S. De Anza Basketball Courts and Play Ar	2	200386 - Mission Bay Park Improvement Fund	\$2,354,673
B19174 - Robb Field Comfort Station Imp	2	200386 - Mission Bay Park Improvement Fund	\$384,000
B19175 - Robb Field Playground	2	200386 - Mission Bay Park Improvement Fund	\$1,478,835
B19181 - Dusty Rhodes Playground	2	200386 - Mission Bay Park Improvement Fund	\$734,094
AGF00007 - Park Improvements			\$2,294,626
B21114 - Mt View Sports Courts ADA Improvements	4	200391 - San Diego Regional Parks Improvement Fund	\$85,053
B22047 - Dr. Bertha O. Pendleton Park Improvement	9	200391 - San Diego Regional Parks Improvement Fund	\$1,459,573
B24101 - Southcrest CP Lighting Improvements	8	200391 - San Diego Regional Parks Improvement Fund	\$750,000
Public Utilities			\$419,596,050
ABI00001 - Water Treatment Plants			\$8,221,920
B21053 - Otay WTP Raw Water PS Slope Restoration	8	700010 - Water Utility - CIP Funding Source	\$7,366,920
B21054 - Alvarado WTP Basins Baffle Wall Doors	7	700010 - Water Utility - CIP Funding Source	\$5,000
B23014 - Miramar WTP Caustic Pumping System	5	700010 - Water Utility - CIP Funding Source	\$300,000
B23049 - Miramar WTP Interim Solids Management	5	700010 - Water Utility - CIP Funding Source	\$300,000
B23051 - Alvarado WTP Chemical Piping Repl	7	700010 - Water Utility - CIP Funding Source	\$250,000
ABJ00001 - Water Pump Station Restoration			\$7,318,321
B11072 - Soledad Pump Station Upgrade	1	700010 - Water Utility - CIP Funding Source	\$2,000,000
B20123 - Gatewood Hills Pump Station	5	700010 - Water Utility - CIP Funding Source	\$3,400,000
B23082 - Eagle Ridge PS Replacement	7	700010 - Water Utility - CIP Funding Source	\$1,918,321

ABL00001 - Standpipe and Reservoir Rehabilitations			\$18,854,629
B21050 - Paradise Mesa Standpipe Rehabilitation	4	700010 - Water Utility - CIP Funding Source	\$100,000
B21108 - San Carlos Reservoir Replacement	7	700010 - Water Utility - CIP Funding Source	\$13,720,000
B22002 - SV Dam Low Level Outlet Improvements	Non-City	700010 - Water Utility - CIP Funding Source	\$1,966,555
B23136 - Miramar Reservoir Recreation Facilities	5	700010 - Water Utility - CIP Funding Source	\$2,318,074
B24005 - El Capitan Dam Spillway Slope Stability	Non-City	700010 - Water Utility - CIP Funding Source	\$750,000
ABO00001 - Metro Treatment Plants			\$32,026,621
B19197 - Storm Drain Diversion at the MBC	6	700009 - Metro Sewer Utility - CIP Funding Source	\$280,000
B20001 - Storm Water Diversion at the PLWTP	2	700009 - Metro Sewer Utility - CIP Funding Source	\$8,000,000
B20002 - Storm Water Diversion at the SBWRP	8	700009 - Metro Sewer Utility - CIP Funding Source	\$666,000
B20122 - SBWRP Reverse Osmosis System	8	700009 - Metro Sewer Utility - CIP Funding Source	\$11,945,621
B20137 - PLWTP Scum Injection Concentrators Impro	2	700009 - Metro Sewer Utility - CIP Funding Source	\$800,000
B23085 - NCPWF/NCWRP Warehouse Storage	6	700009 - Metro Sewer Utility - CIP Funding Source	\$728,000
B23085 - NCPWF/NCWRP Warehouse Storage	6	700010 - Water Utility - CIP Funding Source	\$1,488,000
B24112 - Storm Water Diversion at the NCWRP	6	700009 - Metro Sewer Utility - CIP Funding Source	\$1,869,000
B24113 - PLWTP Sludge Pump Replacement	2	700009 - Metro Sewer Utility - CIP Funding Source	\$4,000,000
B25065 - PLWTP Headworks	2	700009 - Metro Sewer Utility - CIP Funding Source	\$650,000
B26006 - MBC Air Handling Unit (AHU) Replacements Area 51	6	700009 - Metro Sewer Utility - CIP Funding Source	\$300,000
B26007 - MBC 76 Transformer Replacement	6	700009 - Metro Sewer Utility - CIP Funding Source	\$300,000
B26008 - PLWTP - GUF Upgrades	2	700009 - Metro Sewer Utility - CIP Funding Source	\$350,000
B26009 - PLWTP North Effluent Outfall Connection	2	700009 - Metro Sewer Utility - CIP Funding Source	\$350,000
B26010 - PLWTP - Power Center Updgrades	2	700009 - Metro Sewer Utility - CIP Funding Source	\$300,000
ABP00002 - Metropolitan System Pump Stations			\$440,000
B21001 - Penasquitos Pump Station Oxygenation System (PQPS)	5	700009 - Metro Sewer Utility - CIP Funding Source	\$60,000
B22032 - PQPS VFD Replacement Project	5	700009 - Metro Sewer Utility - CIP Funding Source	\$200,000
B22035 - PQPS Gas Sensor Replacement	5	700009 - Metro Sewer Utility - CIP Funding Source	\$180,000
AJA00001 - Sewer Main Replacements			\$106,165,038
B00394 - Sewer and AC Water Group 793 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$250,000
B00395 - Sewer and AC Water Group 794 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$6,142,000
B00403 - Sewer and AC Water Group 807 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$410,539
B00406 - Sewer Group 806	9	700008 - Muni Sewer Utility - CIP Funding Source	\$1,000,000
B00421 - SEWER GROUP 786	1	700008 - Muni Sewer Utility - CIP Funding Source	\$40,000
B00426 - Sewer and AC Water Group 812 (S)	1,2	700008 - Muni Sewer Utility - CIP Funding Source	\$150,000
B00429 - Buchanan Canyon Sewer B (UP)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$3,700,000
B00433 - Mission Center Canyon C Swr	7	700008 - Muni Sewer Utility - CIP Funding Source	\$950,000
B00434 - SEWER GROUP 828	3	700008 - Muni Sewer Utility - CIP Funding Source	\$400,000
B12048 - Water & Sewer Group 965 (S)	1	700008 - Muni Sewer Utility - CIP Funding Source	\$1,453,000
B13232 - Sewer Group 836	2,3,6,9	700008 - Muni Sewer Utility - CIP Funding Source	\$482,000
B15079 - AC Water & Sewer Group 1014 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$930,000
B15116 - AC Water & Sewer Group 1017 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$100,174
B15172 - AC Water and Sewer Group 1029 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$250,000
B16025 - College Areas Swr & AC Wtr Main Repl (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$750,000
B16083 - AC Water & Sewer Group 1024 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$60,000
B16106 - AC Water & Sewer Group 1018 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$50,000
B17059 - 16-in & Larger CI WS Main Repl Grp A (S)	2,3,7	700008 - Muni Sewer Utility - CIP Funding Source	\$15,000

B17104 - Sewer and AC Water Group 1032 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B17134 - Balboa Park Pipeline Repl Ph III (S)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$80,000
B17170 - Mission Beach Water & Sewer Repl (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$44,000
B18022 - AC Water & Sewer Group 1033 (S)	2,3	700008 - Muni Sewer Utility - CIP Funding Source	\$235,000
B18063 - Sewer & AC Water Group 1034 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$1,000,000
B18065 - Clairemont Mesa West Improv 2 (S)	Non-City	700008 - Muni Sewer Utility - CIP Funding Source	\$600,000
B18066 - AC Water & Sewer Group 1040 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$5,150,000
B18073 - Sewer & AC Water Group 765A (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$282,000
B18095 - AC Water & Sewer Group 1048 (S)	6	700008 - Muni Sewer Utility - CIP Funding Source	\$600,000
B18096 - AC Water & Sewer Group 1052 (S)	4,8	700008 - Muni Sewer Utility - CIP Funding Source	\$102,000
B18099 - AC Water & Sewer Group 1053 (S)	4,8	700008 - Muni Sewer Utility - CIP Funding Source	\$250,000
B18108 - AC Water and Sewer Group 1054 (S)	4,9	700008 - Muni Sewer Utility - CIP Funding Source	\$3,313,338
B18112 - Sewer & AC Water Group 1055 (S)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$3,500,000
B18123 - AC Water & Sewer Group 1036 (S)	1,9	700008 - Muni Sewer Utility - CIP Funding Source	\$80,000
B18182 - AC Water & Sewer Group 1056 (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$108,000
B18183 - Accelerated Sewer Referral Group 847	1,2,3,9	700008 - Muni Sewer Utility - CIP Funding Source	\$4,592,000
B18202 - Clairemont Mesa E Improv 1 (S)	Non-City	700008 - Muni Sewer Utility - CIP Funding Source	\$0
B18204 - Scripps Ranch Improv 1 (S)	6	700008 - Muni Sewer Utility - CIP Funding Source	\$200,000
B18206 - Encanto Improv 1 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$500,000
B18211 - Lincoln Park Improv 1 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$550,000
B19035 - Encanto Improv 2 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$8,487,980
B19063 - Accelerated Sewer Referral Group 851	3	700008 - Muni Sewer Utility - CIP Funding Source	\$500,000
B19064 - Accelerated Sewer Referral Group 852	2,3,4,5,6,7,8	700008 - Muni Sewer Utility - CIP Funding Source	\$336,000
B19087 - University City Improv 1 (S)	6	700008 - Muni Sewer Utility - CIP Funding Source	\$600,000
B19104 - Bay Ho Improv 2(S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$5,056,327
B19105 - La Jolla Improv 2 (S)	1	700008 - Muni Sewer Utility - CIP Funding Source	\$205,000
B19138 - Sewer Group 1039	8	700008 - Muni Sewer Utility - CIP Funding Source	\$1,315,000
B19139 - Redwood Village/Rolando Park Improve 1 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$750,000
B19140 - Lake Murray Improv 2 (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$129,000
B19155 - Sewer & AC Water Group 793A (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$2,600,000
B19204 - AC Water and Sewer Group 1023B (S)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$120,000
B20004 - Clairemont Mesa East Improv 2 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B20008 - Colina Del Sol Improv 1 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$9,700,000
B20026 - Clairemont Mesa East Improv 3 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B20038 - Chollas Creek Improv 1 (S)	4,9	700008 - Muni Sewer Utility - CIP Funding Source	\$4,152,000
B20069 - Kensington Improvements 1 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$4,839,809
B20071 - Egger Highland Improvements 1 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$2,000,000
B20101 - Allied Gardens Improve 3 (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$600,000
B20132 - Valencia Park Improv 2 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$4,000,000
B21031 - Rolando Improv 2 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$1,000,000
B21064 - Morena Improv 3 (s)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$209,755
B21075 - Valencia Park Improve 3 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$1,592,616
B22038 - Barrio Logan Improv 1 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$100,000
B22043 - Adams North Improv 1 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$6,432,500
B22075 - Midway District Improv 1 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$800,000

B22077 - Hillcrest Improv 3 (S)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$400,000
B22091 - Golden Hill Improv 2 (S)	3,8	700008 - Muni Sewer Utility - CIP Funding Source	\$3,000,000
B23037 - Pacific Beach Improv 2 (S)	1	700008 - Muni Sewer Utility - CIP Funding Source	\$350,000
B23041 - Tierrasanta Improv 2 (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$120,000
B23055 - La Jolla Improv 5 (S)	1	700008 - Muni Sewer Utility - CIP Funding Source	\$350,000
B23063 - La Jolla Improv 6 (S)	1	700008 - Muni Sewer Utility - CIP Funding Source	\$250,000
B23069 - Miramar WTP Residuals Redirection (S)	5	700008 - Muni Sewer Utility - CIP Funding Source	\$700,000
B23081 - Tierrasanta Improv 2A (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$250,000
B24031 - Midtown Improv 1 (S)	2,3	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B24045 - Citywide Repl 2 (S)	All	700008 - Muni Sewer Utility - CIP Funding Source	\$750,000
B24047 - Citywide Repl 3 (S)	All	700008 - Muni Sewer Utility - CIP Funding Source	\$1,300,000
B24051 - Otay Mesa West Improv 1 (S)	8	700008 - Muni Sewer Utility - CIP Funding Source	\$500,000
B24052 - Teralta West Imp 2 (S)	9	700008 - Muni Sewer Utility - CIP Funding Source	\$500,000
B24054 - Mission Valley West Improv 2 (S)	2,3	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B24098 - Clairemont Mesa East Improv 5 (S)	2	700008 - Muni Sewer Utility - CIP Funding Source	\$500,000
B25016 - AC W & S 1033 W (S)	3	700008 - Muni Sewer Utility - CIP Funding Source	\$50,000
B25026 - PH 8in Ser Repl Emer	2	700008 - Muni Sewer Utility - CIP Funding Source	\$1,300,000
B25037 - South Park Improv 1	3	700008 - Muni Sewer Utility - CIP Funding Source	\$300,000
B25094 - Jamacha Drainage (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$200,000
AJA00002 - Pipeline Rehabilitation			\$16,026,205
B14125 - Pipeline Rehabilitation AF1	1	700008 - Muni Sewer Utility - CIP Funding Source	\$175,000
B18185 - Accelerated Pipeline Rehab Ref Group 846	3,4,6,7,8,9	700008 - Muni Sewer Utility - CIP Funding Source	\$105,334
B18224 - Accelerated Pipeline Rehab Ref Group 850	2,3,6,8,9	700008 - Muni Sewer Utility - CIP Funding Source	\$1,000,000
B19145 - Sewer Rehab 1051A	7	700008 - Muni Sewer Utility - CIP Funding Source	\$62,999
B19201 - Pipeline Rehabilitation BB-1	2,7	700008 - Muni Sewer Utility - CIP Funding Source	\$316,692
B20014 - Pipeline Rehabilitation BA-1	7	700008 - Muni Sewer Utility - CIP Funding Source	\$150,000
B21044 - University City Improv 2 (S)	6	700008 - Muni Sewer Utility - CIP Funding Source	\$3,979,976
B22006 - Skyline Improv 1 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$700,000
B22007 - Encanto Improv 3 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$2,306,077
B22008 - Chollas View Improv 1 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$1,686,751
B22011 - Jamacha Lomita Improv 1 (S)	4	700008 - Muni Sewer Utility - CIP Funding Source	\$274,871
B22022 - Lake Murray Improv 3 (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$931,774
B23042 - Rancho Bernardo Improv 1 (S)	5	700008 - Muni Sewer Utility - CIP Funding Source	\$1,077,624
B23112 - Serra Mesa Improv 1 Rehab (S)	7	700008 - Muni Sewer Utility - CIP Funding Source	\$799,999
B24043 - Citywide Referral Rehab 1 (S)	1,2,5,6,8	700008 - Muni Sewer Utility - CIP Funding Source	\$1,340,607
B25031 - Citywide Referral MH Rehab 1	All	700008 - Muni Sewer Utility - CIP Funding Source	\$580,000
B25080 - Citywide Referral Rehab 4 (S)	All	700008 - Muni Sewer Utility - CIP Funding Source	\$538,500
AKA00002 - Pressure Reduction Facility Upgrades			\$7,500,000
B16017 - Pressure Reducing Stations Upgrades 1	1,3,6,7,9	700010 - Water Utility - CIP Funding Source	\$7,200,000
B23050 - Pressure Reducing Stations Upgrades 2A	1,3,6,7	700010 - Water Utility - CIP Funding Source	\$300,000
AKA00003 - Large Diameter Water Transmission PPL			\$35,025,227
B14092 - Otay 2nd Pipeline Phase 1	4	700010 - Water Utility - CIP Funding Source	\$3,000,000
B16158 - Otay 2nd Pipeline Phase 3	Non-City	700010 - Water Utility - CIP Funding Source	\$27,000,000
B20015 - Miramar Valves Replacement	5	700010 - Water Utility - CIP Funding Source	\$500,000
B21109 - San Carlos Interconnect Trans Pipeline	7	700010 - Water Utility - CIP Funding Source	\$3,462,835

B21113 - Morena Bridge Wtr Pipeline Replacement	2,3,7	700010 - Water Utility - CIP Funding Source	\$202,392
B23075 - Miramar Valve No2 Replacement	5	700010 - Water Utility - CIP Funding Source	\$300,000
B24099 - San Vicente Pipelines Improvements	Non-City	700010 - Water Utility - CIP Funding Source	\$240,000
NEW - South San Diego PL No. 1 I-805 Crossing	8	700010 - Water Utility - CIP Funding Source	\$320,000
AKB00003 - Water Main Replacements			\$152,579,231
B00032 - Water Group 525C	8	700010 - Water Utility - CIP Funding Source	\$300,000
B00131 - Water Group 525E	8	700010 - Water Utility - CIP Funding Source	\$400,000
B11048 - Water Group Job 952	3,8	700010 - Water Utility - CIP Funding Source	\$1,532,393
B12057 - Water & Sewer Group 965 (W)	1	700010 - Water Utility - CIP Funding Source	\$5,000,000
B13011 - Sewer & Water GJ Crown Pt s La Playa (W)	1	700010 - Water Utility - CIP Funding Source	\$300,000
B15070 - Sewer and AC Water Group 793 (W)	8	700010 - Water Utility - CIP Funding Source	\$100,000
B15078 - AC Water & Sewer Group 1014 (W)	9	700010 - Water Utility - CIP Funding Source	\$100,000
B15119 - AC Water & Sewer Group 1017 (W)	2	700010 - Water Utility - CIP Funding Source	\$50,000
B15156 - AC Water & Sewer Group 1013 (W)	9	700010 - Water Utility - CIP Funding Source	\$75,000
B15174 - AC Water and Sewer Group 1029 (W)	4	700010 - Water Utility - CIP Funding Source	\$800,000
B15203 - Tecolote Cyn GC Water Conn	2,7	700010 - Water Utility - CIP Funding Source	\$1,600,000
B16022 - College Areas Swr & AC Wtr Main Repl (W)	9	700010 - Water Utility - CIP Funding Source	\$500,000
B16023 - Remaining Small Diameter CI Water Ph2	3,4,7,8,9	700010 - Water Utility - CIP Funding Source	\$400,000
B16041 - Sewer & AC Water Group 794 (W)	8	700010 - Water Utility - CIP Funding Source	\$1,000,000
B16081 - AC Water & Sewer Group 1018 (W)	1,2	700010 - Water Utility - CIP Funding Source	\$50,000
B16082 - AC Water & Sewer Group 1024 (W)	4	700010 - Water Utility - CIP Funding Source	\$100,000
B16144 - Sewer & AC Water Crown Point West (W)	1	700010 - Water Utility - CIP Funding Source	\$500,000
B17105 - Sewer and AC Water Group 1032 (W)	8	700010 - Water Utility - CIP Funding Source	\$350,000
B17115 - Sewer and AC Water Group 812 (W)	1	700010 - Water Utility - CIP Funding Source	\$350,000
B17116 - Sewer and AC Water Group 763 (W)	2,7	700010 - Water Utility - CIP Funding Source	\$250,000
B17140 - Balboa Park Pipeline Repl Phase II (W)	3	700010 - Water Utility - CIP Funding Source	\$350,000
B17167 - Sewer and AC Water Group 765 (W)	4	700010 - Water Utility - CIP Funding Source	\$330,654
B17169 - Mission Beach Water & Sewer Repl (W)	2	700010 - Water Utility - CIP Funding Source	\$500,000
B18013 - AC Water Group 1039	4,8	700010 - Water Utility - CIP Funding Source	\$1,200,000
B18064 - Sewer & AC Water Group 1034 (W)	2	700010 - Water Utility - CIP Funding Source	\$4,800,000
B18068 - AC Water & Sewer Group 1040 (W)	8	700010 - Water Utility - CIP Funding Source	\$1,440,815
B18071 - Sewer & AC Water Group 765A (W)	4	700010 - Water Utility - CIP Funding Source	\$700,202
B18072 - Sewer & AC Water Group 841(W)	9	700010 - Water Utility - CIP Funding Source	\$50,000
B18077 - Water Group 972 CI	3,4,7,8,9	700010 - Water Utility - CIP Funding Source	\$6,269,351
B18088 - AC Water & Sewer Group 1048 (W)	6	700010 - Water Utility - CIP Funding Source	\$600,000
B18090 - AC Water & Sewer Group 1050 (W)	2,7,9	700010 - Water Utility - CIP Funding Source	\$150,000
B18091 - AC Water & Sewer Group 1051 (W)	7	700010 - Water Utility - CIP Funding Source	\$114,059
B18092 - AC Water & Sewer Group 1052 (W)	4,8	700010 - Water Utility - CIP Funding Source	\$17,500
B18093 - AC Water & Sewer Group 1053 (W)	4,8	700010 - Water Utility - CIP Funding Source	\$100,000
B18104 - Alvarado TS Water Main Relocations	7	700010 - Water Utility - CIP Funding Source	\$2,000,000
B18115 - Sewer & AC Water Group 1055 (W)	3	700010 - Water Utility - CIP Funding Source	\$2,250,000
B18121 - AC Water & Sewer Group 1036 (W)	1,9	700010 - Water Utility - CIP Funding Source	\$100,000
B18181 - AC Water & Sewer Group 1056 (W)	7	700010 - Water Utility - CIP Funding Source	\$873,083
B18197 - Talmadge AC Water Main Replacement	9	700010 - Water Utility - CIP Funding Source	\$200,399
B18200 - Clairemont Mesa E Improv 1 (W)	2	700010 - Water Utility - CIP Funding Source	\$525,858

B18208 - Scripps Ranch Improv 1 (W)	5,6	700010 - Water Utility - CIP Funding Source	\$120,000
B18209 - Encanto Improv 1 (W)	4	700010 - Water Utility - CIP Funding Source	\$250,000
B19028 - Morena Improv 1 (W)	7	700010 - Water Utility - CIP Funding Source	\$498,132
B19065 - Encanto Improv 2 (W)	4	700010 - Water Utility - CIP Funding Source	\$2,795,000
B19083 - Allied Gardens Improv 1 (W)	7	700010 - Water Utility - CIP Funding Source	\$1,000,000
B19086 - University City Improv 1 (W)	6	700010 - Water Utility - CIP Funding Source	\$600,000
B19093 - Rancho Penasquitos Improv 1(W)	5	700010 - Water Utility - CIP Funding Source	\$120,000
B19106 - Bay Ho Improv 2 (W)	2	700010 - Water Utility - CIP Funding Source	\$1,950,000
B19117 - La Jolla Improv 2 (W)	1	700010 - Water Utility - CIP Funding Source	\$1,500,000
B19120 - La Jolla Improv 1 (W)	1	700010 - Water Utility - CIP Funding Source	\$2,300,000
B19135 - Lake Murray Improv 2 (W)	7	700010 - Water Utility - CIP Funding Source	\$250,000
B19141 - Redwood Village/Rolando Park Improv 1(W)	9	700010 - Water Utility - CIP Funding Source	\$2,160,056
B19142 - Pacific Beach Improv 1 (W)	1	700010 - Water Utility - CIP Funding Source	\$4,900,000
B19160 - Sewer & AC Water Group 793A (W)	8	700010 - Water Utility - CIP Funding Source	\$5,284,586
B19194 - Redwood Village/Rolando Park Improv 2(W)	4,9	700010 - Water Utility - CIP Funding Source	\$4,400,000
B19196 - Mission Valley West Improv 1 (W)	3	700010 - Water Utility - CIP Funding Source	\$2,500,000
B19205 - AC Water and Sewer Group 1023B (W)	3	700010 - Water Utility - CIP Funding Source	\$120,000
B20005 - Clairemont Mesa East Improv 2 (W)	2	700010 - Water Utility - CIP Funding Source	\$250,000
B20010 - Colina Del Sol Improv 1 (W)	9	700010 - Water Utility - CIP Funding Source	\$5,700,000
B20025 - Paradise Hills Improv 1 (W)	4	700010 - Water Utility - CIP Funding Source	\$117,000
B20029 - Bay Terraces Improv 1 (W)	4	700010 - Water Utility - CIP Funding Source	\$150,000
B20043 - Clairemont Mesa East Improv 3 (W)	2	700010 - Water Utility - CIP Funding Source	\$200,000
B20044 - Corridor Improv 2 (W)	9	700010 - Water Utility - CIP Funding Source	\$5,000,000
B20100 - Allied Gardens Improve 3 (W)	7	700010 - Water Utility - CIP Funding Source	\$600,000
B20135 - Valencia Park Improv 2 (w)	4	700010 - Water Utility - CIP Funding Source	\$3,800,000
B21055 - AC Water Group 1027A	3	700010 - Water Utility - CIP Funding Source	\$100,000
B21072 - Mount Hope Improv 1 (w)	9	700010 - Water Utility - CIP Funding Source	\$200,000
B21076 - Rancho Penasquitos Improv 2 (w)	5	700010 - Water Utility - CIP Funding Source	\$120,000
B21097 - Valencia Park Improv 4 (w)	4	700010 - Water Utility - CIP Funding Source	\$1,000,000
B22015 - Via De La Valle Pipeline	1	700010 - Water Utility - CIP Funding Source	\$6,047,000
B22020 - Fairmount Park Improv 1 (W)	9	700010 - Water Utility - CIP Funding Source	\$3,500,000
B22021 - North Park Improv 2 (W)	3	700010 - Water Utility - CIP Funding Source	\$4,245,438
B22023 - Oak Park Improv 2(W)	4	700010 - Water Utility - CIP Funding Source	\$13,500,000
B22026 - Talmadge Improv 1 (W)	9	700010 - Water Utility - CIP Funding Source	\$450,000
B22044 - Adams North Improv 1 (W)	9	700010 - Water Utility - CIP Funding Source	\$11,500,000
B22074 - Midway District 1 (W)	2	700010 - Water Utility - CIP Funding Source	\$600,000
B22092 - Roseville/Fleet Ridge Improv 1 (W)	2	700010 - Water Utility - CIP Funding Source	\$10,100,000
B22093 - Golden Hill Improv 2 (W)	3	700010 - Water Utility - CIP Funding Source	\$9,000,000
B23038 - Pacific Beach Improv 2 (W)	1	700010 - Water Utility - CIP Funding Source	\$500,000
B23040 - Midway District Improv 3 (W)	2	700010 - Water Utility - CIP Funding Source	\$420,000
B23056 - La Jolla Improv 5 (W)	1	700010 - Water Utility - CIP Funding Source	\$500,000
B23064 - La Jolla Improv 6 (W)	1	700010 - Water Utility - CIP Funding Source	\$713,900
B23083 - Cabrillo Palisades 600 Rezoning	2,6,7	700010 - Water Utility - CIP Funding Source	\$500,000
B23143 - Eastgate Mall AC Replacement	6	700010 - Water Utility - CIP Funding Source	\$4,500,000
B24032 - Midtown Improv 1 (W)	2,3	700010 - Water Utility - CIP Funding Source	\$650,000

B24072 - Guy St Water Main Replacement	3	700010 - Water Utility - CIP Funding Source	\$171,805
B24089 - Sewer & AC Water Group 764B (W)	2	700010 - Water Utility - CIP Funding Source	\$250,000
B24104 - Barrio Logan Roundabouts (W)	8	700010 - Water Utility - CIP Funding Source	\$25,000
B25038 - South Park Improv 1 (W)	3	700010 - Water Utility - CIP Funding Source	\$250,000
B25040 - La Jolla Improv 7 (W)	1	700010 - Water Utility - CIP Funding Source	\$300,000
B25095 - Jamacha Drainage (W)	4	700010 - Water Utility - CIP Funding Source	\$200,000
B26013 - Soledad Ave Water Main Replacement	1	700010 - Water Utility - CIP Funding Source	\$342,000
AKB00008 - Backflow Preventer Replacement			\$1,000,000
NEW - Backflow Preventer Repl Hospital	3	700010 - Water Utility - CIP Funding Source	\$350,000
NEW - Backflow Preventer Repl Marinas	2	700010 - Water Utility - CIP Funding Source	\$300,000
NEW - Backflow Preventer Repl Navy	8	700010 - Water Utility - CIP Funding Source	\$350,000
ALA00001 - Pure Water Program			\$34,438,858
B15140 - North City Pure Water Pump Station	6	700010 - Water Utility - CIP Funding Source	\$400,000
B15141 - PWP Morena Conveyance	2,3,6,7	700010 - Water Utility - CIP Funding Source	\$229,500
B15141 - PWP Morena Conveyance	2,3,6,7	700009 - Metro Sewer Utility - CIP Funding Source	\$1,120,500
B16035 - North City Pure Water Pipeline	5,6	700010 - Water Utility - CIP Funding Source	\$1,500,000
B16140 - NCPWF Influent Pump Station and Pipeline	6	700010 - Water Utility - CIP Funding Source	\$1,351,269
B17006 - NC-MBC Improvements	6	700009 - Metro Sewer Utility - CIP Funding Source	\$496,072
B21058 - PWP North City Pure Water Facility Package 2	6	700010 - Water Utility - CIP Funding Source	\$10,000,000
B21059 - PWP NCWRP Flow Equalization Basin	6	700009 - Metro Sewer Utility - CIP Funding Source	\$312,025
B21060 - PWP North City Water Rec Plant Expansion	6	700009 - Metro Sewer Utility - CIP Funding Source	\$11,977,560
B21061 - PWP Morena Wastewater Pump Station	3,7	700009 - Metro Sewer Utility - CIP Funding Source	\$4,772,350
B21128 - PWP NC Wtr Rec Plant Expansion (W)	6	700010 - Water Utility - CIP Funding Source	\$869,582
B22024 - Miramar Reservoir AIWQMS	5	700010 - Water Utility - CIP Funding Source	\$200,000
B22085 - Pure Water Genesee Avenue Median Imp	6	700010 - Water Utility - CIP Funding Source	\$205,700
B22085 - Pure Water Genesee Avenue Median Imp	6	700009 - Metro Sewer Utility - CIP Funding Source	\$1,004,300
Stormwater			\$42,799,359
ACA00001 - Flood Resilience Infrastructure			\$42,434,929
B19090 - Cardinal Road Emergency SD Replacement	7	400881 - Debt Funded General Fund CIP Projects	\$30,000
B21153 - 3405 Kite Street SD Emergency	3	400881 - Debt Funded General Fund CIP Projects	\$20,000
B22067 - Pump Station N SD Emerg 914 Santa Clara	2	400881 - Debt Funded General Fund CIP Projects	\$170,914
B22153 - 2870 Mobley St SD Replacement	7	400881 - Debt Funded General Fund CIP Projects	\$684,929
B23115 - 4356 Altamirano Way SD Emergency	3	400881 - Debt Funded General Fund CIP Projects	\$595,000
B23154 - 10428 Clairemont Mesa Blvd SD Emergency	7	400881 - Debt Funded General Fund CIP Projects	\$620,000
B23161 - 12200 Escala Drive SD Emergency	5	400881 - Debt Funded General Fund CIP Projects	20000
B24006 - 8519 Sugarman Dr SD Emergency	1	400881 - Debt Funded General Fund CIP Projects	\$150,000
B24067 - 4451 Hermosa Way SD Emergency	3	400881 - Debt Funded General Fund CIP Projects	\$1,000,000
B24106 - Villa La Jolla Drainage Emergency	1	400881 - Debt Funded General Fund CIP Projects	\$747,800
B24120 - 8051 & 8075 La Jolla Scenic Dr Emergency	1	400881 - Debt Funded General Fund CIP Projects	\$150,000
B24128 - 2348 Greenwing Drive SD Emergency	7	400881 - Debt Funded General Fund CIP Projects	\$60,083
B24129 - 4620 Alma Place SD Emergency	9	400881 - Debt Funded General Fund CIP Projects	\$1,250,000
B24141 - 5124 Argonne Ct Emergency	2	400881 - Debt Funded General Fund CIP Projects	\$50,000
B24142 - 6137 Tarragona Dr Emergency	9	400881 - Debt Funded General Fund CIP Projects	\$500,000
B25027 - 3635 7th Ave SD Emergency	3	400881 - Debt Funded General Fund CIP Projects	\$250,000
B25028 - 5989 San Dimas Avenue USD SD Emergency	7	400881 - Debt Funded General Fund CIP Projects	\$2,000,000

B25096 - 4918/4980 Canterbury Dr SD Emergency	9	400881 - Debt Funded General Fund CIP Projects	\$4,000,000
B25098 - 3547 Syracuse Ave SD Emergency	6	400881 - Debt Funded General Fund CIP Projects	\$2,000,000
B25045 - 6790 Friars Rd SD Emergency	7	400881 - Debt Funded General Fund CIP Projects	\$200,000
NEW - FY2026 Emergencies	Citywide	400881 - Debt Funded General Fund CIP Projects	\$27,336,203
B26032 - Avenida De La Cruz SD SWD	8	400881 - Debt Funded General Fund CIP Projects	\$200,000
B26033 - Madision Ave SD SWD	9	400881 - Debt Funded General Fund CIP Projects	\$200,000
B26034 - Mission Blvd SD SWD	2	400881 - Debt Funded General Fund CIP Projects	\$200,000
ACC00001 - Stormwater Green Infrastructure			\$364,430
B19095 - Streamview Drive Green Infrastructure	4, 9	100015 - Climate Equity Fund	\$364,430
Transportation			\$77,219,749
AIA00001 - Bicycle Facilities			\$106,413
B22105 - University City Improv 1 (BL)	6	400134 - University City So.-Urban Comm	\$2,169
B22105 - University City Improv 1 (BL)	6	400169 - TransNet Extension Congestion Relief Fund	\$33,023
B22105 - University City Improv 1 (BL)	6	400174 - TransNet Extension RTCI Fee	\$11,634
B23088 - South Mission Beach SD Replacement (BL)	2	400130 - Mission Beach - Urban Comm	\$3,452
B23088 - South Mission Beach SD Replacement (BL)	2	400169 - TransNet Extension Congestion Relief Fund	\$6,468
B24000 - Lake Murray Improv 2 (BL)	7	400116 - Navajo Urban Comm	\$49,667
AID00001 - Utilities Undergrounding Program			\$8,433,298
B15087 - Block 4Y UUP - CIP	4	200218 - Underground Surcharge CIP Fund	\$300,000
B15097 - Block 8R UUP - CIP	8	200218 - Underground Surcharge CIP Fund	\$900,000
B17071 - Fanuel St III (Grand-PB Dr) Rd Imp UU188	1	200218 - Underground Surcharge CIP Fund	\$293,594
B18129 - Block 7T - Allied Gardens SL UU65	7	200218 - Underground Surcharge CIP Fund	\$1,118,621
B18136 - Howard PHI-II(Park-Texas) Rd Imp UU71-72	3	200218 - Underground Surcharge CIP Fund	\$584,903
B18137 - Coronado SB (27th SB-Madden)Rd Imp UU193	2	200218 - Underground Surcharge CIP Fund	\$400,500
B18138 - Wightman (Chamoune -Euclid) Rd Imp UU388	9	200218 - Underground Surcharge CIP Fund	\$785,712
B18142 - Block 6DD1 (Clairemont Mesa)Rd Imp UU410	9	200218 - Underground Surcharge CIP Fund	\$395,250
B18143 - Block 7O1 (College Ave) Rd Imp UU973	9	200218 - Underground Surcharge CIP Fund	\$16,928
B18144 - 32nd St PH I (Market-F St) Rd Imp UU386	9	200218 - Underground Surcharge CIP Fund	\$386,996
B18147 - 31st Street (Market-L St) Rd Imp UU11	9	200218 - Underground Surcharge CIP Fund	\$685,123
B18148 - Cass (Grand-Pacific Bch Dr) Rd Imp UU143	1	200218 - Underground Surcharge CIP Fund	\$11,972
B18150 - 25th (SB) (Coronado-Grove) Rd Imp UU995	8	200218 - Underground Surcharge CIP Fund	\$362,749
B25090 - UUP Group 2502 Rd Imp (CS)	1, 2, 3	200218 - Underground Surcharge CIP Fund	\$104,493
B25091 - UUP Group 2503 Rd Imp (CS)	1, 2	200218 - Underground Surcharge CIP Fund	\$100,000
B25092 - Seminole Dr Ph 2 UU630 Rd Imp (CS)	9	200218 - Underground Surcharge CIP Fund	\$400,000
B25098 - UUP Group 2501 Rd Imp (CS)	6	200218 - Underground Surcharge CIP Fund	\$104,493
B26044 - Baker Shawnee (UU302) (CS)	2	200218 - Underground Surcharge CIP Fund	\$81,963
B26045 - Block 4J1 UU525 Rd Imp (CS)	4	200218 - Underground Surcharge CIP Fund	\$200,000
B26046 - Cesar Chavez Parkway UU27 Rd Imp (CS)	8	200218 - Underground Surcharge CIP Fund	\$200,000
B26047 - Lincoln Ave UU306 Rd Imp (CS)	3, 9	200218 - Underground Surcharge CIP Fund	\$200,000
NEW - Block 1J Ph 2 UU231 Rd Imp	1	200218 - Underground Surcharge CIP Fund	\$400,000
NEW - Block 4Y Rd Imp (CS)	4	200218 - Underground Surcharge CIP Fund	\$400,000
AID00005 - Street Resurfacing and Reconstruction			\$46,843,560
B24011 - AC Overlay 2401	2, 4, 8	400881 - Debt Funded General Fund CIP Projects	\$189,856
B24011 - AC Overlay 2401	2, 4, 8	400169 - TransNet Extension Congestion Relief Fund	\$331,650
B24078 - North City Pure Water Pipeline (P)	5, 6	400881 - Debt Funded General Fund CIP Projects	\$400,980

B24078 - North City Pure Water Pipeline (P)	5, 6	400169 - TransNet Extension Congestion Relief Fund	\$1,793,520
B25048 - AC Overlay Group 2510	7	400881 - Debt Funded General Fund CIP Projects	\$327,670
B25049 - AC Overlay Group 2511	5	400881 - Debt Funded General Fund CIP Projects	\$2,526,150
B25084 - Sewer & Water Group 793A (P)	8	400881 - Debt Funded General Fund CIP Projects	\$923,756
B26002 - FY26 Paving Project - FY26 TD Mill and Pave	Citywide	400169 - TransNet Extension Congestion Relief Fund	\$12,806,700
B26014 - Corridor Improv 2 (P)	9	400881 - Debt Funded General Fund CIP Projects	\$1,840,000
B26015 - Jamacha Lomita Storm Drain (P)	4	400881 - Debt Funded General Fund CIP Projects	\$364,000
B26016 - Redwood Village / Rolando Park Improv 1 (P)	9	400881 - Debt Funded General Fund CIP Projects	\$314,554
B26017 - Redwood Village / Rolando Park Improv 2 (P)	4, 9	400881 - Debt Funded General Fund CIP Projects	\$1,700,523
B26028 - Morena North Conveyance (P)	2, 6	400881 - Debt Funded General Fund CIP Projects	\$6,499,270
B26029 - Morena Pipeline (P)	2, 3, 7	400881 - Debt Funded General Fund CIP Projects	\$1,432,764
NEW - AC Overlay Group 2521 UUP	1,2,3	200203 - Trench Cut Fee/Excavation Fee Fund	\$2,400,000
NEW - Encanto Improv 2 (P)	4	400169 - TransNet Extension Congestion Relief Fund	\$1,031,783
NEW - Oak Park Improv 2 (P)	4	400881 - Debt Funded General Fund CIP Projects	\$389,330
NEW - Oak Park Improv 2 (P)	4	200203 - Trench Cut Fee/Excavation Fee Fund	\$442,671
NEW - San Carlos Interconnect and Transmission Pipeline (P)	7	400881 - Debt Funded General Fund CIP Projects	\$82,762
NEW - San Carlos Interconnect and Transmission Pipeline (P)	7	400169 - TransNet Extension Congestion Relief Fund	\$467,238
NEW - SANDAG Imperial Ave Bikeway Paving Reimbursement	8	400881 - Debt Funded General Fund CIP Projects	\$1,369,547
NEW - Seminole PHII (El Cajon Stanley) Rd Imp UU630 (P)	9	200203 - Trench Cut Fee/Excavation Fee Fund	\$361,329
NEW - University City Improv 1 (P)	6	400169 - TransNet Extension Congestion Relief Fund	\$1,068,751
NEW - UUP Group 2501 Rd Imp (P)	2	400881 - Debt Funded General Fund CIP Projects	\$294,000
NEW - UUP Group 2501 Rd Imp (P)	2	200203 - Trench Cut Fee/Excavation Fee Fund	\$1,266,000
NEW - UUP Group 2502 Rd Imp (P)	1, 2, 3	400881 - Debt Funded General Fund CIP Projects	\$2,660,000
NEW - UUP Group 2503 Rd Imp (P)	1, 2	400881 - Debt Funded General Fund CIP Projects	\$2,750,000
NEW - Water & Sewer Group 965 (P)	1	400881 - Debt Funded General Fund CIP Projects	\$808,756
AID00007 - Bus Stop Improvements			\$120,000
B25017 - Bus Stop Improvements Group 2500	2, 3, 6, 8	400691 - Bus Stop Capital Improvement Fund	\$120,000
AIG00001 - Median Installation			\$1,528,072
B18008 - Foothill Blvd & Loring St Roundabout	1	400169 - TransNet Extension Congestion Relief Fund	\$28,622
B18008 - Foothill Blvd & Loring St Roundabout	1	400875 - Active Transportation in Lieu Fee	\$55,378
B20142 - 6th Ave @ Juniper St Roundabout	3	400121 - Uptown Urban Comm	\$101,877
B20142 - 6th Ave @ Juniper St Roundabout	3	400174 - TransNet Extension RTCI Fee	\$842,195
B21102 - Carmel Mtn @ Carmel Country Roundabout	1	400855 - Carmel Valley Development Impact Fee	\$500,000
AIH00001 - Installation of City Owned Street Lights			\$585,588
B22149 - Installation of City Owned SL 2201 (NSG)	4,8,9	400881 - Debt Funded General Fund CIP Projects	\$285,588
B25062 - Streetlights in University City	6	400881 - Debt Funded General Fund CIP Projects	\$300,000
AIH00002 - Street Light Circuit Upgrades			\$734,000
B16119 - Pacific Beach 1 SL Series Circuit Conv	1	400881 - Debt Funded General Fund CIP Projects	\$734,000
AIK00001 - New Walkways			\$660,540
B18039 - Wightman-Ogden to Shiloh Sidewalk	9	400114 - Mid City Urban Comm	\$42,469
B18039 - Wightman-Ogden to Shiloh Sidewalk	9	400881 - Debt Funded General Fund CIP Projects	\$206,473
B18158 - 54th-Market to Santa Margarita Sidwlk	8	400864 - Encanto Neighborhoods DIF	\$25,000
B19030 - Wabaska-Voltaire St to Tennyson Sidewalk	2	400118 - Peninsula Urban Comm	\$37,645
B19030 - Wabaska-Voltaire St to Tennyson Sidewalk	2	400169 - TransNet Extension Congestion Relief Fund	\$312,355
B24109 - Saturn Blvd Sidewalk Installation	8	400888 - Citywide Mobility DIF	\$24,953

Fiscal Year 2026 Adopted Budget Annual Allocations

Appendix A

B24109 - Saturn Blvd Sidewalk Installation	8	400125 - Otay Mesa/Nestor Urb Comm	\$11,645
AIK00003 - Sidewalk Repair and Reconstruction			\$7,020,000
B19013 - Sidewalk Replacement Group 1902-CM	2	400881 - Debt Funded General Fund CIP Projects	\$450,000
B23091 - Sidewalk Replacement Group 2330 - LV & N	7	400881 - Debt Funded General Fund CIP Projects	\$600,000
B23092 - Sidewalk Replacement Group 2331 - CMR, R	5	400881 - Debt Funded General Fund CIP Projects	\$400,000
B26003 - Sidewalk Replacement Group 2530	6	400881 - Debt Funded General Fund CIP Projects	\$2,200,000
B26004 - ADA Improvement Group 2601	7	400881 - Debt Funded General Fund CIP Projects	\$565,000
B26005 - ADA Improvement Group 2602	7	400881 - Debt Funded General Fund CIP Projects	\$440,000
B26018 - ADA Improvement Group 2603	1, 3, 5, 9	400881 - Debt Funded General Fund CIP Projects	\$365,000
B26019 - FY25 Curb Ramp Improvement Group 1	5	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26020 - FY25 Curb Ramp Improvement Group 2	2, 3, 7	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26021 - FY25 Curb Ramp Improvement Group 3	7	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26022 - FY25 Curb Ramp Improvement Group 4	1, 2, 4, 5, 6, 7	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26023 - FY25 Curb Ramp Improvement Group 5	1, 2, 6	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26024 - FY25 Curb Ramp Improvement Group 6	4, 8	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26025 - FY25 Curb Ramp Improvement Group 7	3, 4, 8, 9	400881 - Debt Funded General Fund CIP Projects	\$250,000
B26026 - FY25 Curb Ramp Improvement Group 8	1, 6	400881 - Debt Funded General Fund CIP Projects	\$250,000
AIL00001 - Traffic Calming			\$3,480,580
B22135 - Milton St Burgener Blvd Curb Ext (NSG)	2	400881 - Debt Funded General Fund CIP Projects	\$797,200
B23146 - Gompers Prep 47th St Safety Enhancements	4	100015 - Climate Equity Fund	\$2,035,570
B23147 - Osler Street Traffic Calming	7	400113 - Linda Vista Urban Comm	\$236,210
B23148 - Otay Mesa Rd Pedestrian Improvements	8	400878 - Neighborhood Enhancement-Comm of Concern	\$411,600
AIL00002 - Install T/S Interconnect Systems			\$700,000
B18052 - Murphy Canyon Interconnect	6,7	400169 - TransNet Extension Congestion Relief Fund	\$143,558
B21118 - Catalina Blvd TS Interconnect Upgrade	2	400169 - TransNet Extension Congestion Relief Fund	\$56,442
B24058 - Transportation Management Center	7	400169 - TransNet Extension Congestion Relief Fund	\$500,000
AIL00004 - Traffic Signals - Citywide			\$2,004,775
B15047 - Division St & Osborn St Traffic Signal	8	400169 - TransNet Extension Congestion Relief Fund	\$668,999
B20140 - Mississippi St@ El Cajon Blvd T/Signal	3	400112 - North Park Urban Comm	\$140,000
B23145 - 47th St & Hartley St HAWK	4	400864 - Encanto Neighborhoods DIF	\$40,476
B24118 - Washington & Albatross HAWK	3	400174 - TransNet Extension RTCI Fee	\$1,155,300
AIL00005 - Traffic Signals Modification			\$5,002,923
B19069 - Traffic Signal Mods Grp 19-01	2,7,9	400174 - TransNet Extension RTCI Fee	\$1,383,827
B20075 - Traffic Signal Mods Grp 20-01	3,4,6	400174 - TransNet Extension RTCI Fee	\$207,776
B21120 - Palm Ave Traffic Signal Modification(VZ)	8	400174 - TransNet Extension RTCI Fee	\$9,000
B21120 - Palm Ave Traffic Signal Modification(VZ)	8	400125 - Otay Mesa/Nestor Urb Comm	\$558,996
B21120 - Palm Ave Traffic Signal Modification(VZ)	8	400878 - Neighborhood Enhancement-Comm of Concern	\$350,000
B23076 - 32nd St & Market St Intersection Upgrade	9	400120 - S.E. San Diego Urban Comm	\$137,050
B23076 - 32nd St & Market St Intersection Upgrade	9	400174 - TransNet Extension RTCI Fee	\$35,724
B23076 - 32nd St & Market St Intersection Upgrade	9	400876 - Active Trans in Lieu Fee-Comm of Concern	\$110,652
B23076 - 32nd St & Market St Intersection Upgrade	9	400878 - Neighborhood Enhancement-Comm of Concern	\$416,574
B24107 - TS Upgrades - Camino Ruiz & TX Madison	3,6	400174 - TransNet Extension RTCI Fee	\$1,664,424
B24119 - TS Mod at First Ave & Market St	3	400174 - TransNet Extension RTCI Fee	\$128,900
Grand Total			\$567,260,466