

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 acre-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.

2026 CIP Accomplishments

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 in Fiscal Year 2026:

- Completion of Solar Implementation at Chollas Bldgs. A & B (B21068)
- Completion of Solar Implementation at ETDC Building (B21069)
- Completion of pipelines for Allied Gardens Improv 3 (B20100 and B20101)
- Completion of pipelines for Bay Ho Improv 3 (B19134 and B19136)
- Completion of pipelines for Redwood Village/Rolando Park Improv 1 (B19139 and B19141)
- Completion of pipelines for Sewer and AC Water Group 765A (B18071 and B18073)

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- Completion of pipelines for Water & Sewer Group 963 (B12072 and B13169)
- Completion of pipelines for Sewer and AC Water Group 1032 (B17104 and B17105)

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:

- North City Water Reclamation Plant Improvements to 30 MGD project (S17012)
- Pure Water Program Phase 1 (ALA00001)
- Pure Water Program Phase 2 (ALA00002)

The following accomplishments were reached on the Pure Water Program:

- Reached 90% construction completion milestone for Phase 1 Program
- Installed major equipment for the North City Pure Water Facility (B15139) and Pure Water Pump Station (B15140) projects and prepared the Operations and Maintenance Building and North City Pure Water Lab for occupancy
- Completed and commissioned four new secondary clarifiers and continued construction on the PWP North City Water Reclamation Plant Expansion (B21060)
- Completed construction of the new, third Flow Equalization Basin (B21059) and continued construction on underground connections to the PWP North City Water Reclamation Plant
- Installed dewatering and digester mechanical improvements, programmed instrumentation and controls, and began commissioning new equipment at the Metro Biosolids Center Improvements project (B17006)
- Completed pipeline diversion structures and the electrical building, installed duty pumps, and began programming controls at the Morena Pump Station (B21061)
- Completed all tunnels and pipeline installation for the Morena Conveyance Northern Alignment (B15141) and prepared for connection to the North City Water Reclamation Plant
- Completed all pipeline installation and continued to pull fiber optic cable for the Morena Conveyance South & Middle Pipelines (B15141)
- Completed all tunnels and over 90 percent of the pipeline installation for the Pure Water Pipeline (B16035)
- Completed all pump rehabilitation, connected solar panel infrastructure to the electrical grid, and continued programming pump controls for the Miramar Reservoir Pump Station Improvements (B19099)
- Delivered mechanical equipment for the Penasquitos Pump Station Oxygenation System (B21001)
- Completed construction of the Central Area Small-Scale Facility (B21151)

2027 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.

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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, pump stations and large diameter wastewater pipelines. The department continues to make progress on developing 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 for an interim dam safety repair at Hodges and long-term repair at Murray 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 2027.

In Fiscal Year 2027, the Public Utilities Department anticipates accomplishing the following goals:

- Begin design and construction of Via de la Valle Pipeline (B22015)
- Begin design and construction of Alvarado Laboratory Improvements (L22000)
- Begin construction of Sewer Pump Station 11 Repair (B21125)
- Begin construction of Otay WTP Raw Water PS Switchboard Repl (B22037)
- Begin construction of Buchanan Canyon Sewer B (UP) (B00429)
- Begin construction of Miramar Valve No2 Replacement (B23075)
- Begin construction of SV Dam Low Level Outlet Improvements (B22002)
- Begin construction of Rancho Bernardo Industrial Pump Stn Repl (S21004)
- Begin construction of Pressure Reducing Stations Upgrade 1 (B16017)
- Begin construction of Otay 2nd Pipeline Phase 3 (B16158)
- Begin construction of El Camino Real Pipeline North (L23001.1)
- Begin construction of Storm Water Diversion at PLWTP (B20001)
- Begin construction of Alvarado Trunk Sewer Phase IV (S15019)
- Begin construction of PLWTP Sludge Pump Replacement (B24113)
- Begin construction on Pump Station 2 Improvements and Modernization (L24000.2)
- Continue work on Pump Station 1 Improvements and Modernization (L24000.1)
- Continue work on South Bay Water Reclamation Plant Reverse Osmosis System (B20122)
- Continue work on San Carlos Interconnect Trans Pipeline (B21109)
- Continue work on Montezuma PPL/Mid City Pipeline Ph 2 (S11026)
- Continue work on Tecolote Canyon Trunk Sewer Improvement (S15020)
- Continue work on Alvarado 2nd Extension Pipeline (S12013)
- Continue work on Lakeside Valve Station Replacement (B17082)
- Complete MBC Gallery Pipeline Replacement (B21148)
- Continue work on Penasquitos Pump Station VFD Replacement (B22032)
- Continue work on Penasquitos Pump Station Gas Sensor Replacement (B22035)
- Complete Harbor Drive Trunk Sewer (S18006)
- Continue work on Soledad Pump Station Upgrades (B11072)

In Fiscal Year 2027, the Public Utilities Department anticipates accomplishing the following goals for the Pure Water Program:

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- Complete construction of Phase 1 projects and complete programming for all instrumentation and controls
- Begin commissioning of the Phase 1 system, which includes the Morena Pump Station and Pipelines, North City Water Reclamation Plant, North City Pure Water Facility, Pure Water Pipeline, and Miramar Reservoir Pump Station
- Begin delivering water to Miramar Reservoir in defined, sequential ramp-up stages according to regulatory requirements
- Complete commissioning and begin operation of the Central Area Small-Scale Facility (B21151)

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Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Alvarado 2nd Extension Pipeline / S12013	\$123,878,418	\$10,000,000	\$24,289,465	\$158,167,883
Alvarado Laboratory Improvements / L22000	23,291,000	30,000,000	119,954,484	173,245,484
Alvarado Trunk Sewer Phase IV / S15019	28,553,092	-	31,409,801	109,962,893
Alvarado WTP Filter Gallery Piping Repl / S24000	3,500,000	-	12,160,000	15,660,000
Backflow Preventer Replacement / AKB00008	500,000	-	-	-
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	7,000,000	5,946,250	9,169,471	22,115,721
Cielo & Woodman Pump Station / S12012	9,878,000	7,000,000	19,512,115	36,390,115
Corrosion Control / AKA00001	1,000,000	-	400,000	1,400,000
Dams & Reservoirs Security Improvements / S22013	11,456,860	6,000,000	17,543,140	35,000,000
East Cty Residuals Line & Mission Gorge Force Main / RD23001	111,443,606	-	-	111,443,606
El Camino Real Pipeline / L23001	5,232,567	-	9,241,465	14,474,032
El Monte Pipeline No 2 / S10008	27,645,000	9,700,000	54,754,966	92,099,966
El Monte Pipeline Rehabilitation Phase 2 / S27004	-	300,000	39,700,000	40,000,000
EMTS Boat Dock Esplanade / S00319	3,430,851	-	-	3,430,851
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	5,400,000	45,903,956	2,821,545	54,125,501
Groundwater Asset Development Program / ABM00001	495,329	-	-	495,329
Harbor Drive Trunk Sewer / S18006	52,200,000	-	-	52,200,000
Hodges Near-Term Drawdown Modifications / S27003	-	1,000,000	49,500,000	50,500,000
Kearny Mesa Trunk Sewer / L24004	15,000,000	2,000,000	7,868,300	24,868,300
La Jolla Scenic Drive 16inch Main / S12009	12,348,000	-	-	12,348,000
Lake Hodges Dam Replacement / S23002	40,427,630	-	433,572,370	474,000,000
Lakeside Valve Station Replacement / S22003	55,702,455	-	-	55,702,455
Large Diameter Water Transmission PPL / AKA00003	96,670,550	15,000,000	29,188,708	170,561,051
Lower Otay Dam Outlet Improvements / S24003	7,500,000	2,000,000	52,086,000	61,586,000
MBC Equipment Upgrades / S17013	67,947,442	1,100,000	-	69,047,442
Metro Treatment Plants / ABO00001	97,053,914	36,192,353	151,452,925	284,699,192
Metropolitan System Pump Stations / ABP00002	12,102,429	257,593	5,443,661	17,803,683
Metropolitan Waste Water Department Trunk Sewers / AJB00001	11,698,320	280,000	57,238,149	69,216,469
Miramar Clearwell Improvements / S11024	120,328,744	-	-	120,328,744
Miramar WTP Residuals Redirection / S23012	6,072,000	8,000,000	17,343,000	31,415,000
Montezuma/Mid-City Pipeline Phase II / S11026	61,703,200	-	-	61,703,200
Morena Dam Upstream Face Replacement / S24001	3,500,000	10,500,000	-	3,500,000
Morena Pipeline / S16027	71,295,446	8,706,209	456,442	85,145,712
Murphy Canyon Trunk Sewer Repair/Rehab / S22014	36,957,388	-	14,642,612	51,600,000

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Public Utilities: Capital Improvement Projects

Project	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Total
Murray Near-Term Seismic Stabilization / S27002	-	1,500,000	79,000,000	80,500,000
NCWRP Improvements to 30 mgd / S17012	43,654,436	-	-	43,719,212
North/South Metro Interceptors Rehab / S22001	20,030,285	14,329,715	45,719,711	80,079,711
Otay 1st/2nd PPL West of Highland Avenue / S12016	33,840,500	-	-	33,840,500
Otay 2nd Pipeline Phase 4 / S20001	5,900,000	11,000,000	108,100,000	125,000,000
Otay 2nd Pipeline Steel Replacement Ph 5 / S21000	4,700,000	-	29,701,001	34,401,001
Otay 2nd PL Relocation-PA / L24001	18,846,171	2,000,000	7,247,053	28,093,224
Pacific Beach Pipeline South (W) / S12015	42,878,951	-	-	43,253,546
Pipeline Rehabilitation / AJA00002	107,010,011	3,825,946	35,679,510	146,515,467
Pomerado Pipeline / S27000	-	300,000	84,900,000	85,200,000
Pressure Reduction Facility Upgrades / AKA00002	16,712,101	-	30,283,988	46,996,089
PS 1 & 2 Improvements & Modernization / L24000	65,700,000	42,000,000	167,500,642	275,200,642
PS2 Power Reliability & Surge Protection / S00312	76,100,800	500,000	-	76,600,800
Pump Station Restorations / ABP00001	7,468,430	2,450,000	3,172,440	13,090,870
Pure Water Phase 2 / ALA00002	63,736,568	-	3,625,000,000	3,688,736,568
Pure Water Pooled Contingency / P19002	24,495,592	-	-	24,495,592
Pure Water Program / ALA00001	1,676,227,509	37,855,909	18,744,530	1,732,827,948
Rancho Bernardo Industrial Pump Stn Replacement / S21004	11,198,000	12,313,809	4,038,852	27,550,661
Sewer CIP Emergency Reserve / ABT00007	10,000,000	-	-	10,000,000
Sewer Main Replacements / AJA00001	594,051,846	105,589,259	531,764,418	1,231,405,523
Smart Metering Infrastructure / S17008	86,413,562	-	40,121,763	126,535,325
South Mission Valley Trunk Sewer Phasell / S27001	-	500,000	29,500,000	30,000,000
SPS 77A Dual Force Main Replacement / S26000	500,000	-	133,870,000	134,370,000
Standpipe and Reservoir Rehabilitations / ABL00001	52,079,422	12,000,000	28,678,643	92,758,065
Tecolote Canyon Trunk Sewer Improvement / S15020	46,852,000	6,010,122	-	56,468,783
TH 16" Water Mains / RD21007	688,759	-	-	708,220
University Ave Pipeline Replacement / S11021	31,750,000	-	-	31,750,000
Water CIP Emergency Reserve / ABT00008	5,000,000	-	-	5,000,000
Water Main Replacements / AKB00003	790,630,790	114,218,850	471,978,966	1,376,828,606
Water Pump Station Restoration / ABJ00001	26,378,954	-	22,126,143	48,505,097
Water SCADA IT Upgrades / T22001	12,350,000	3,750,000	-	16,100,000
Water Treatment Plants / ABI00001	32,899,443	10,716,920	13,725,106	57,341,469
Total	\$5,039,306,370	\$580,746,891	\$6,670,601,385	\$12,368,109,547

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Public Utilities - Preliminary Engineering Projects

Pure Water Pooled Contingency / P19002

Priority Category:

High

Project Score:

85

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	Project
Metro Sewer Utility - CIP Funding Source	700009	\$ -	\$8,148,504	\$ -	\$8,148,504
Water Utility - CIP Funding Source	700010	-	16,347,088	-	16,347,088
Total		\$ -	\$24,495,592	\$ -	\$24,495,592

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Alvarado 2nd Extension Pipeline / S12013

Council District:	2,3,7,9
Community Planning:	Mission Valley, Mission Bay Park, Linda Vista
Project Status:	Continuing
Duration:	2016 - 2032
Improvement Type:	Expansion

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

Water - Distribution Sys - Transmission

Priority Score:	78
Priority Category:	Medium
Contact Information:	Ramos-Banuelos, Jaime 619-533-5103 jramosbanuel@sandiego.gov

between the Alvarado and Miramar WTP Service Areas.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2016 and was completed in Fiscal Year 2024. Construction began in Fiscal Year 2025 and is anticipated to be substantially completed in Fiscal Year 2030.

Summary of Project Changes: \$4.0 million in Water Utility CIP funding was allocated to this project in Fiscal Year 2026 via City Council resolution. The total project cost increased by \$3.7 million due to construction costs. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Water Utility - CIP Funding Source	700010	\$98,325,328	\$25,553,090	\$10,000,000	\$ -	\$17,000,000	\$4,250,000	\$1,800,000	\$1,239,465	\$ -	\$ -	\$158,167,883
Total		\$98,325,328	\$25,553,090	\$10,000,000	\$ -	\$17,000,000	\$4,250,000	\$1,800,000	\$1,239,465	\$ -	\$ -	\$158,167,883

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Alvarado Laboratory Improvements / L22000

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@sandiego.gov

Description: This project includes, but is not limited to, the design and renovation of 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; approximately 31,400 square feet of new building and approximately 18,000 square feet of parking located beneath the new building. New lab spaces shall create an open design concept to increase opportunities for communication and collaboration to house the City's drinking water and waste-water chemistry and biology labs. In addition, new space capacity will also accommodate Industrial Waste-water Control Program and Water Production Division (WPD) staff at Alvarado. Phase 2 includes the renovation and reconstruction of the existing approximately 43,000 square feet of building and site improvements. Phase 3 includes the installation of trailers to house approximately 20 PUD staff from the Environmental Monitoring & Technical Services Division. Phase 4 includes the design and rehabilitation of the 72" transmission pipeline that is underneath the existing building. 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

Bldg - MWWDD - Laboratories

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 Plan: This project is consistent with the Navajo neighborhood and is in conformance with the City's General Plan.

Schedule: Conceptual design and bridging documents began in Fiscal Year 2023 and was completed in Fiscal Year 2026. Design-build contract was awarded in Fiscal Year 2026. Construction is anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: Total project cost has increased by \$6.0 million due to higher than anticipated design-build bids. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$5,231,859	\$6,879,461	\$15,600,000	\$ -	\$39,520,000	\$15,600,000	\$7,256,332	\$ -	\$ -	\$ -	\$90,087,652
Muni Sewer Utility - CIP Funding Source	700008	2,314,091	3,042,839	6,900,000	-	17,480,000	6,900,000	3,209,531	-	-	-	39,846,461
Water Utility - CIP Funding Source	700010	2,652,982	3,169,768	7,500,000	-	19,000,000	7,500,000	3,488,621	-	-	-	43,311,371
Total		\$10,198,932	\$13,092,068	\$30,000,000	\$ -	\$76,000,000	\$30,000,000	\$13,954,484	\$ -	\$ -	\$ -	\$173,245,484

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Alvarado Trunk Sewer Phase IV / S15019

Council District:	7,9	Priority Score:	86
Community Planning:	Navajo, College Area	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Jaro, Janice
Duration:	2015 - 2032		619-533-3851
Improvement Type:	Replacement		jjaro@saniego.gov

Description: This project replaces and upsizes 3.5 miles and sliplining of approximately 1.2 miles of the Alvarado Trunk Sewer to provide additional capacity. The first phase will replace and upsize 1.0 mile and the second phase will replace the remaining 2.5 miles and slipline the 1.2 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 Plan: This project is consistent with the Navajo and College Area Community Plans and is in conformance with the City's General Plan.

Wastewater - Collection Sys - Trunk Swr

Schedule: Design for Phase I began in Fiscal Year 2015 and was completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin Fiscal Year 2027 and be completed in Fiscal Year 2029. Design for Phase II began in Fiscal Year 2015 and will be completed in Fiscal Year 2028. Construction of Phase II will begin in Fiscal Year 2028 and is anticipated to be completed in Fiscal Year 2031. The project is expected to be completed in Fiscal Year 2032.

Summary of Project Changes: The project description and schedule and estimated construction cost has been updated for Fiscal Year 2027. Total project cost has increased by \$37.6 million due to increased construction cost estimates.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	
Muni Sewer Utility - CIP Funding Source	700008	\$10,536,800	\$18,016,292	\$ -	\$50,000,000	\$ -	\$7,953,993	\$15,000,000	\$7,300,000	\$1,155,808	\$ -	\$109,962,893
Total		\$10,536,800	\$18,016,292	\$ -	\$50,000,000	\$ -	\$7,953,993	\$15,000,000	\$7,300,000	\$1,155,808	\$ -	\$109,962,893

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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 - 2032		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 Plan: 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 2028. Construction is anticipated to begin in Fiscal Year 2029 and be substantially completed in Fiscal Year 2030. Remaining construction activities are anticipated to be completed in Fiscal Year 2031.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Water Utility - CIP Funding Source	700010	\$1,790,639	\$1,709,361	\$ -	\$ -	\$11,400,000	\$760,000	\$ -	\$ -	\$ -	\$ -	\$15,660,000
Total		\$1,790,639	\$1,709,361	\$ -	\$ -	\$11,400,000	\$760,000	\$ -	\$ -	\$ -	\$ -	\$15,660,000

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Backflow Preventer Replacement / AKB00008

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2027		858-292-6494
Improvement Type:	Replacement		llo@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.

Water - Distribution Sys - Distribution

Relationship to General and Community Plan: 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 the cost and schedule of sub-projects and relation to CIP Five Year Planning document. This project is canceled and is anticipated to be closed by the end of the Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$500,000	\$ -	(\$500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$500,000	\$ -	(\$500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002

Bldg - Water - Reservoirs/Dams

Council District:	Non-City	Priority Score:	78
Community Planning:	Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2024 - 2031		619-533-6649
Improvement Type:	New		eschrothnich@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 Plan: 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. The project is anticipated to be completed by Fiscal Year 2031.

Summary of Project Changes: Total project cost has increased by \$669,471 due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$3,530,552	\$3,469,448	\$5,946,250	\$ -	\$9,169,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,115,721
Total		\$3,530,552	\$3,469,448	\$5,946,250	\$ -	\$9,169,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$22,115,721

Public Utilities

Cielo & Woodman Pump Station / S12012

Council District:	4
Community Planning:	Southeastern (Encanto Neighborhoods)
Project Status:	Continuing
Duration:	2014 - 2032
Improvement Type:	Expansion

Description: This project provides for the replacement of the existing Cielo and Woodman Pump Station with a new 7.7 MGD (5,345 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.

Bldg - Water - Pump Stations

Priority Score:	88
Priority Category:	High
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sandiego.gov

Relationship to General and Community Plan: 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 2028 and be completed in Fiscal Year 2031.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$4,787,134	\$5,090,866	\$7,000,000	\$ -	\$10,000,000	\$9,350,000	\$112,115	\$50,000	\$ -	\$ -	\$36,390,115
Total		\$4,787,134	\$5,090,866	\$7,000,000	\$ -	\$10,000,000	\$9,350,000	\$112,115	\$50,000	\$ -	\$ -	\$36,390,115

Public Utilities

Corrosion Control / AKA00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Water - Distribution Sys - Transmission

Relationship to General and Community Plan: 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	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$940,575	\$59,425	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$ -	\$ -	\$1,400,000
Total		\$940,575	\$59,425	\$ -	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$ -	\$ -	\$1,400,000

Public Utilities

Dams & Reservoirs Security Improvements / S22013

Council District:	5,7,8
Community Planning:	Navajo, Scripps Miramar Ranch, Rancho Bernardo, Non-City
Project Status:	Continuing
Duration:	2022 - 2031
Improvement Type:	Replacement

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.

Bldg - Water - Reservoirs/Dams

Priority Score:	75
Priority Category:	Medium
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sanidiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2028. Construction is scheduled to begin in Fiscal Year 2028 and is anticipated to be substantially completed in Fiscal Year 2029.

Summary of Project Changes: \$8.1 million of Water Utility CIP funding was removed from this project in Fiscal Year 2026 via City Council resolution. Total project cost increased by \$7.7 million due to revised engineer's estimate. The project justification and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$3,551,336	\$7,905,524	\$6,000,000	\$ -	\$12,000,000	\$5,543,140	\$ -	\$ -	\$ -	\$ -	\$35,000,000
Total		\$3,551,336	\$7,905,524	\$6,000,000	\$ -	\$12,000,000	\$5,543,140	\$ -	\$ -	\$ -	\$ -	\$35,000,000

Public Utilities

East Cty Residuals Line & Mission Gorge Force Main / RD23001

Wastewater - Collection Sys - Intercptor

Council District:	7,9	Priority Score:	81
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	George, Nicole
Duration:	2021 - 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 pipelines 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 Plan: 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 was completed in Fiscal Year 2025. Construction began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: \$54.0 million in various funding sources was allocated to this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$686,322	\$654,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,341,280
Muni Sewer Utility - CIP Funding Source	700008	20,125,426	20,397,322	-	-	-	-	-	-	-	-	40,522,748
Water Utility - CIP Funding Source	700010	27,809,900	41,769,678	-	-	-	-	-	-	-	-	69,579,578
Total		\$48,621,648	\$62,821,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$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 - 2037		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 2,860 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 Plan: 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 was completed in Fiscal Year 2026. Construction of Phase I is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2031. Design of Phase II began in Fiscal Year 2024 and is anticipated to be completed in Fiscal Year 2027. Construction of Phase II is anticipated to begin in Fiscal Year 2028 and be completed Fiscal Year 2029. Project closeout is anticipated to be completed in Fiscal Year 2037 following the completion of S00856 - El Camino Real to ViaDeLaValle (1/2mile).

Summary of Project Changes: Total project cost has increased by \$5.4 million due to revised engineer's estimate for Phase II. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$1,412,279	\$3,820,288	\$ -	\$ -	\$8,500,000	\$741,465	\$ -	\$ -	\$ -	\$ -	\$14,474,032
Total		\$1,412,279	\$3,820,288	\$ -	\$ -	\$8,500,000	\$741,465	\$ -	\$ -	\$ -	\$ -	\$14,474,032

Public Utilities

El Monte Pipeline No 2 / S10008

Council District:	7	Priority Score:	78
Community Planning:	Navajo, Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2018 - 2032		619-533-3647
Improvement Type:	Replacement - Rehab		rubalcavae@sanidiego.gov

Description: This project consists of the repair and 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.

Water - Distribution Sys - Transmission

Relationship to General and Community Plan: 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 2028. Construction is anticipated to begin in Fiscal Year 2028 and is anticipated to be substantially complete in Fiscal Year 2030. The remaining construction activities are anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$9,253,768	\$18,390,253	\$9,700,000	\$ -	\$40,000,000	\$14,000,000	\$700,000	\$54,966	\$ -	\$ -	\$92,098,987
Water Utility Operating	700011	979	-	-	-	-	-	-	-	-	-	979
Total		\$9,254,747	\$18,390,253	\$9,700,000	\$ -	\$40,000,000	\$14,000,000	\$700,000	\$54,966	\$ -	\$ -	\$92,099,966

Public Utilities

El Monte Pipeline Rehabilitation Phase 2 / S27004

Council District:	Non-City
Community Planning:	Non-City
Project Status:	New
Duration:	2027 - 2032
Improvement Type:	Replacement - Rehab

Description: This project consists of the repair and rehabilitation of the Grossmont Tunnel segment of the El Monte Pipeline. This is Phase 2 of the El Monte Pipeline No 2 (S-10008) Phase 1 Project.

Justification: The 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.

Water - Distribution Sys - Transmission

Priority Score:	83
Priority Category:	Medium
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sandiego.gov

Relationship to General and Community Plan: 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: Design is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2028. Construction is anticipated to begin in Fiscal Year 2028 and be substantially completed in Fiscal Year 2029. The remaining construction activities are anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$300,000	\$ -	\$25,000,000	\$14,700,000	\$ -	\$ -	\$ -	\$ -	\$40,000,000
Total		\$ -	\$ -	\$300,000	\$ -	\$25,000,000	\$14,700,000	\$ -	\$ -	\$ -	\$ -	\$40,000,000

Public Utilities

EMTS Boat Dock Esplanade / S00319

Council District:	2
Community Planning:	Peninsula
Project Status:	Warranty
Duration:	2018 - 2028
Improvement Type:	New

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: None.

Bldg - MWWDD - Laboratories

Priority Score:	70
Priority Category:	Medium
Contact Information:	Choi, Jong
	619-533-5493
	jchoi@sandiego.gov

Relationship to General and Community Plan: 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 was substantially completed in Fiscal Year 2026. The warranty period will be complete in Fiscal Year 2027.

Summary of Project Changes: The operating budget impact and project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Metro Sewer Utility - CIP Funding Source	700009	\$3,226,327	\$204,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,430,851
Total		\$3,226,327	\$204,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,430,851

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 - 2034		619-533-6613
Improvement Type:	Betterment		elozano@sandiego.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 Plan: 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 completed in Fiscal Year 2028. Construction is scheduled to begin in Fiscal Year 2029 and is anticipated to be substantially completed in Fiscal Year 2032. Remaining construction activity is anticipated to be completed in Fiscal Year 2033.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$3,869,435	\$1,530,565	\$45,903,956	\$ -	\$ -	\$2,821,545	\$ -	\$ -	\$ -	\$ -	\$54,125,501
Total		\$3,869,435	\$1,530,565	\$45,903,956	\$ -	\$ -	\$2,821,545	\$ -	\$ -	\$ -	\$ -	\$54,125,501

Public Utilities

Freeway Relocation / AKB00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Water - Distribution Sys - Distribution

Operating Budget Impact: None.

Relationship to General and Community Plan: 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: No significant changes have been made to this project in Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Unidentified Funding	9999	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
Total		\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-

Public Utilities

Groundwater Asset Development Program / ABM00001

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.

Bldg - Water - Wells

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified Funding	Project Total
				FY2027	Anticipated							
Water Utility - CIP Funding Source	700010	\$ -	\$495,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$495,329
Total		\$ -	\$495,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$495,329

Public Utilities

Harbor Drive Trunk Sewer / S18006

Council District:	3,8
Community Planning:	Barrio Logan, Centre City
Project Status:	Continuing
Duration:	2016 - 2028
Improvement Type:	Replacement

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.

Wastewater - Collection Sys - Trunk Swr

Priority Score:	89
Priority Category:	High
Contact Information:	Vitelle, Brian 619-533-5105 bvitelle@sandiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$43,142,616	\$9,057,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$52,200,000
Total		\$43,142,616	\$9,057,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$52,200,000

Public Utilities

Hodges Near-Term Drawdown Modifications / S27003

Council District:	5
Community Planning:	San Pasqual
Project Status:	New
Duration:	2027 - 2035
Improvement Type:	Replacement - Rehab

Description: Regulatory requirements for Hodges Dam include completing physical modifications that enable the reservoir to be drawn down to the mandated elevation (EL 280) within a reasonable time frame during significant storm events.

Justification: Hodges Dam is over 100 years old. Currently, the dam has its capacity limited to 5,996 AF (35 feet below the spillway) based on restrictions from the California Department of Water Resources' Division of Safety of Dams to mitigate risk of dam failure. This project is a near-term mitigation measure for emergency drawdown.

Bldg - Water - Reservoirs/Dams

Priority Score:	77
Priority Category:	Medium
Contact Information:	Veverka, Matthew 619-533-5192 mveverka@sanidiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: This project is consistent with the San Pasqual Valley Community Plan and is in conformance with the City General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2031. Construction is anticipated to begin in Fiscal Year 2032 and be completed Fiscal Year 2035.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$1,000,000	\$ -	\$1,500,000	\$5,000,000	\$9,000,000	\$12,000,000	\$22,000,000	\$ -	\$50,500,000
Total		\$ -	\$ -	\$1,000,000	\$ -	\$1,500,000	\$5,000,000	\$9,000,000	\$12,000,000	\$22,000,000	\$ -	\$50,500,000

Public Utilities

Kearny Mesa Trunk Sewer / L24004

Council District:	3,6,7
Community Planning:	Kearny Mesa, Serra Mesa, Mission Valley
Project Status:	Continuing
Duration:	2019 - 2034
Improvement Type:	Replacement - Rehab

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.

Wastewater - Collection Sys - Trunk Swr

Priority Score:	88
Priority Category:	Medium
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sandiego.gov

Relationship to General and Community Plan: 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 2027. Construction for Phase 1 is anticipated to begin and be substantially completed in Fiscal Year 2028. 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: Total project cost has decreased by \$1.0 million due to revised engineer's estimate for Phase 1. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$6,778,659	\$8,221,341	\$2,000,000	\$ -	\$7,868,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,868,300
Total		\$6,778,659	\$8,221,341	\$2,000,000	\$ -	\$7,868,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$24,868,300

Public Utilities

La Jolla Scenic Drive 16inch Main / S12009

Council District:	1	Priority Score:	71
Community Planning:	La Jolla	Priority Category:	Low
Project Status:	Warranty	Contact Information:	Diab, Joseph
Duration:	2015 - 2027		619-980-4850
Improvement Type:	Expansion		jdiab@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/

Water - Distribution Sys - Transmission

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 Plan: 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 2015 and 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 complete and is anticipated to be closed by the end of Fiscal Year 2027. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Water Utility - CIP Funding Source	700010	\$12,249,687	\$98,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,348,000
Total		\$12,249,687	\$98,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,348,000

Public Utilities

Lake Hodges Dam Replacement / S23002

Council District:	5
Community Planning:	San Pasqual
Project Status:	Continuing
Duration:	2023 - 2035
Improvement Type:	Replacement - Rehab

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.

Bldg - Water - Reservoirs/Dams

Priority Score:	97
Priority Category:	High
Contact Information:	Botica, James 619-977-4594 jbotica@sandiego.gov

Operating Budget Impact: To be determined further in the design process.

Relationship to General and Community Plan: 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; however, has been paused until a full alternatives analysis can be completed. Construction schedule and the following activities is contingent upon completion of the alternatives analysis. The alternatives analysis is anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. The total project cost has increased by \$199.0 million due to revised engineer's estimate.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund-Entrprse-Federal	710000	\$100,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$100,600
Water Utility - CIP Funding Source	700010	4,225,887	36,101,143	-	-	10,000,000	10,000,000	10,000,000	10,000,000	393,572,370	-	473,899,400
Total		\$4,326,487	\$36,101,143	\$ -	\$ -	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$393,572,370	\$ -	\$474,000,000

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 - 2030		619-533-3647
Improvement Type:	Replacement		rubalcavae@sandiego.gov

Description: This project will replace the existing deteriorated and underground Lake-side 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 stand-alone 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 Plan: 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 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$53,868,758	\$1,833,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$55,702,455
Total		\$53,868,758	\$1,833,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$55,702,455

Public Utilities

Large Diameter Water Transmission PPL / AKA00003

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Water - Distribution Sys - Transmission

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Water Utility - CIP Funding Source	700010	\$57,282,035	\$39,388,515	\$15,000,000	\$29,701,793	\$16,178,614	\$5,565,000	\$5,150,000	\$2,295,094	\$ -	\$ -	\$170,561,051
Total		\$57,282,035	\$39,388,515	\$15,000,000	\$29,701,793	\$16,178,614	\$5,565,000	\$5,150,000	\$2,295,094	\$ -	\$ -	\$170,561,051

Public Utilities

Lower Otay Dam Outlet Improvements / S24003

Council District:	8	Priority Score:	89
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols,Elizabeth
Duration:	2024 - 2034		619-533-6649
Improvement Type:	New		eschrothnich@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.

Bldg - Water - Reservoirs/Dams

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 Plan: 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: No significant changes have been made to the project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$7,023,362	\$476,638	\$2,000,000	\$ -	\$13,890,000	\$1,000,000	\$28,000,000	\$9,196,000	\$ -	\$ -	\$61,586,000
Total		\$7,023,362	\$476,638	\$2,000,000	\$ -	\$13,890,000	\$1,000,000	\$28,000,000	\$9,196,000	\$ -	\$ -	\$61,586,000

Public Utilities

MBC Equipment Upgrades / S17013

Council District:	6	Priority Score:	85
Community Planning:	Kearny Mesa	Priority Category:	High
Project Status:	Continuing	Contact Information:	Martin, Reyhaneh
Duration:	2017 - 2028		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.

Bldg - MWWDD - Treatment Plants

Relationship to General and Community Plan: 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 \$3.4 million due to revised project costs and construction change orders. \$3.1 million in Metro Sewer – CIP funding was allocated to this project in Fiscal Year 2026 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$66,511,372	\$1,436,070	\$1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$69,047,442
Total		\$66,511,372	\$1,436,070	\$1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$69,047,442

Public Utilities

Metro Treatment Plants / ABO00001

Council District:	2,6,7,8
Community Planning:	Peninsula, University, Tijuana River Valley
Project Status:	Continuing
Duration:	2010 - 2040
Improvement Type:	Replacement

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.

Bldg - MWWDD - Treatment Plants

Priority Score:	Annual
Priority Category:	Annual
Contact Information:	Lo, Quentin 858-292-6494 llo@sandiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$58,317,112	\$36,713,836	\$29,815,688	\$ -	\$50,855,000	\$35,298,672	\$23,755,052	\$23,160,000	\$12,636,770	\$ -	\$270,552,131
Water Utility - CIP Funding Source	700010	660,427	1,362,538	6,376,665	-	5,692,000	50,431	5,000	-	-	-	14,147,061
Total		\$58,977,539	\$38,076,374	\$36,192,353	\$ -	\$56,547,000	\$35,349,103	\$23,760,052	\$23,160,000	\$12,636,770	\$ -	\$284,699,192

Public Utilities

Metropolitan System Pump Stations / ABP00002

Bldg - MWWDD - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@sandiego.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 Plan: 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	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$11,871,618	\$230,811	\$257,593	\$ -	\$ -	\$500,000	\$1,500,000	\$3,000,000	\$443,661	\$ -	\$17,803,683
Total		\$11,871,618	\$230,811	\$257,593	\$ -	\$ -	\$500,000	\$1,500,000	\$3,000,000	\$443,661	\$ -	\$17,803,683

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:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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 Plan: 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 in relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$1,423,518	\$57,218	\$280,000	\$ -	\$285,000	\$528,000	\$432,000	\$66,837	\$ -	\$ -	\$3,072,573
Muni Sewer Utility - CIP Funding Source	700008	7,470,247	2,747,336	-	-	20,800,000	3,206,312	4,200,000	7,800,000	19,920,000	-	66,143,895
Total		\$8,893,766	\$2,804,554	\$280,000	\$ -	\$21,085,000	\$3,734,312	\$4,632,000	\$7,866,837	\$19,920,000	\$ -	\$69,216,469

Public Utilities

Miramar Clearwell Improvements / S11024

Council District:	5
Community Planning:	Scripps Miramar Ranch, Miramar Ranch North
Project Status:	Warranty
Duration:	2012 - 2028
Improvement Type:	Expansion

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.

Bldg - Water - Standpipes

Priority Score:	78
Priority Category:	Medium
Contact Information:	Vitelle, Brian 619-533-5105 bvitelle@sandiego.gov

Operating Budget Impact: None

Relationship to General and Community Plan: 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 2021. Project closeout activities will be completed in Fiscal Year 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Future FY	Unidentified Funding	Project Total
					Anticipated	FY2028	FY2029	FY2030	FY2031			
Water Utility - CIP Funding Source	700010	\$118,939,665	\$1,384,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$120,324,249
Water Utility Operating	700011	4,495	-	-	-	-	-	-	-	-	-	4,495
Total		\$118,944,160	\$1,384,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$120,328,744

Public Utilities

Miramar WTP Residuals Redirection / S23012

Council District:	5
Community Planning:	Scripps Miramar Ranch
Project Status:	Continuing
Duration:	2023 - 2032
Improvement Type:	New

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

Bldg - Water - Treatment Plants

Priority Score:	83
Priority Category:	High
Contact Information:	Botica, James 619-977-4594 jbotica@sandiego.gov

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 Plan: 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 2029. Construction is anticipated to begin in Fiscal Year 2029 and be completed in Fiscal Year 2032.

Summary of Project Changes: \$4.3 million in Water Utility CIP funding was allocated to this project in Fiscal Year 2026 via City Council ordinance. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$5,246,025	\$825,975	\$8,000,000	\$ -	\$ -	\$ -	\$7,100,000	\$6,900,000	\$3,343,000	\$ -	\$31,415,000
Total		\$5,246,025	\$825,975	\$8,000,000	\$ -	\$ -	\$ -	\$7,100,000	\$6,900,000	\$3,343,000	\$ -	\$31,415,000

Public Utilities

Montezuma/Mid-City Pipeline Phase II / S11026

Council District:	7,9	Priority Score:	98
Community Planning:	College Area, Navajo	Priority Category:	High
Project Status:	Continuing	Contact Information:	Vitelle, Brian
Duration:	2013 - 2030		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).

Water - Distribution Sys - Transmission

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2028. Remaining construction activities are anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has decreased by \$1.4 million due to removal of SDG&E Utility Relocation costs. \$1.4 million in Water SDG&E Utility Relocation funding was removed from this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$57,149,703	\$4,338,385	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$61,488,088
Water Utility Operating	700011	215,112	-	-	-	-	-	-	-	-	-	215,112
Total		\$57,364,815	\$4,338,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$61,703,200

Public Utilities

Morena Dam Upstream Face Replacement / S24001

Council District:	Non-City	Priority Score:	80
Community Planning:	Non-City	Priority Category:	High
Project Status:	Continuing	Contact Information:	Schroth-Nichols, Elizabeth
Duration:	2023 - 2027		619-533-6649
Improvement Type:	Replacement		eschrothnich@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.

Bldg - Water - Reservoirs/Dams

Relationship to General and Community Plan: 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. The Department of Safety of Dams (DSOD) mandated additional testing of the dam face during design in Fiscal Year 2025, which was completed in Fiscal Year 2026. The resulting analyses and recommendations from this testing were considered as part of a holistic analysis of the dam safety program. Ultimately, a decision was made to consider the scope for this project as part of a long-term rehabilitation effort at Morena Dam. As such, this project is cancelled and will not progress to construction. Project closeout activities are anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: \$500,000 in Water Utility - CIP funding was allocated to this project in Fiscal Year 2026 via City Council resolution. This project is canceled and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Water Utility - CIP Funding Source	700010	\$2,674,794	\$825,206	\$10,500,000	(\$10,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,500,000
Total		\$2,674,794	\$825,206	\$10,500,000	(\$10,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$3,500,000

Public Utilities

Morena Pipeline / S16027

Council District:	2,3,7
Community Planning:	Linda Vista, Clairemont Mesa, Mission Valley
Project Status:	Continuing
Duration:	2015 - 2029
Improvement Type:	Expansion

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 Plan: This project is consistent with Linda

Water - Distribution Sys - Transmission

Priority Score:	92
Priority Category:	High
Contact Information:	Tadros, Sameh 858-292-6434 stadros@sandiego.gov

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 began in Fiscal Year 2026 and is anticipated to be substantially completed in Fiscal Year 2027. Remaining construction activities are anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: Total project cost has decreased by \$6.9 million due to removal of SDG&E Utility Relocation costs. \$11.6 million in Water SDG&E Utility Relocation funding was removed from this project in Fiscal Year 2026 via City Council resolution. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Unidentified		
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$49,226,099	\$22,069,347	\$8,706,209	\$4,687,615	\$253,221	\$203,221	\$-	\$-	\$-	\$-	\$85,145,712
Total		\$49,226,099	\$22,069,347	\$8,706,209	\$4,687,615	\$253,221	\$203,221	\$ -	\$ -	\$ -	\$ -	\$85,145,712

Public Utilities

Murphy Canyon Trunk Sewer Repair/Rehab / S22014

Council District:	6,7,9
Community Planning:	Kearny Mesa, Mission Valley, Serra Mesa, Tierrasanta
Project Status:	Continuing
Duration:	2022 - 2031
Improvement Type:	Replacement - Rehab

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,

Wastewater - Collection Sys - Trunk Swr

Priority Score:	90
Priority Category:	High
Contact Information:	Vitelle, Brian 619-533-5105 bvitelle@sandiego.gov

accommodate community growth and reduce maintenance requirements.

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$10,520,926	\$26,436,462	\$ -	\$ -	\$7,321,305	\$7,321,307	\$ -	\$ -	\$ -	\$ -	\$51,600,000
Total		\$10,520,926	\$26,436,462	\$ -	\$ -	\$7,321,305	\$7,321,307	\$ -	\$ -	\$ -	\$ -	\$51,600,000

Public Utilities

Murray Near-Term Seismic Stabilization / S27002

Council District:	7
Community Planning:	Navajo
Project Status:	New
Duration:	2027 - 2035
Improvement Type:	Replacement - Rehab

Description: This project aims to implement seismic retrofits to Murray Dam and appurtenant structures.

Justification: Murray Dam is over 100 years old. Currently, the dam has its capacity limited to 3,250 AF (5 feet below the spillway) based on restrictions from the California Department of Water Resources' Division of Safety of Dams to mitigate risk of dam failures. This project is a near-term mitigation measure for seismic stabilization.

Operating Budget Impact: None.

Bldg - Water - Reservoirs/Dams

Priority Score:	86
Priority Category:	High
Contact Information:	Veverka, Matthew 619-533-5192 mveverka@sanidiego.gov

Relationship to General and Community Plan: This project is consistent with the Navajo Community Plan 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 2031 and be completed in Fiscal Year 2035.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$1,500,000	\$ -	\$5,000,000	\$8,000,000	\$10,000,000	\$15,000,000	\$41,000,000	\$ -	\$80,500,000
Total		\$ -	\$ -	\$1,500,000	\$ -	\$5,000,000	\$8,000,000	\$10,000,000	\$15,000,000	\$41,000,000	\$ -	\$80,500,000

Public Utilities

NCWRP Improvements to 30 mgd / S17012

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.

Bldg - MWWDD - Treatment Plants

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 has increased by \$60,998 due to revised project costs and change orders. \$1.0 million in Metro Sewer - CIP and \$48,986 in Water Utility - CIP funding was allocated to this project in Fiscal Year 2026 via City Council resolutions.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$36,105,011	\$1,222,692	\$ -	\$64,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,392,479
Water Utility - CIP Funding Source	700010	3,910,516	2,416,217	-	-	-	-	-	-	-	-	6,326,733
Total		\$40,015,527	\$3,638,909	\$ -	\$64,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,719,212

Public Utilities

North/South Metro Interceptors Rehab / S22001

Council District:	2,3,7,8
Community Planning:	Barrio Logan, Old San Diego, Otay Mesa, Midway - Pacific Highway
Project Status:	Continuing
Duration:	2023 - 2032
Improvement Type:	Replacement - Rehab

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.

Wastewater - Collection Sys - Intercptor

Priority Score:	88
Priority Category:	Medium
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sandiego.gov

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 2027. Construction is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. The project is anticipated to be closed by Fiscal Year 2031.

Summary of Project Changes: The total project cost increased by \$45.7 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$5,199,859	\$14,830,426	\$14,329,715	\$ -	\$26,025,360	\$ -	\$19,694,351	\$ -	\$ -	\$ -	\$80,079,711
Total		\$5,199,859	\$14,830,426	\$14,329,715	\$ -	\$26,025,360	\$ -	\$19,694,351	\$ -	\$ -	\$ -	\$80,079,711

Public Utilities

Otay 1st/2nd PPL West of Highland Avenue / S12016

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 - 2027		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 Plan: This project is consistent with the City

Water - Distribution Sys - Transmission

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 are anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027. This project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$33,285,233	\$555,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$33,840,500
Total		\$33,285,233	\$555,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$33,840,500

Public Utilities

Otay 2nd Pipeline Phase 4 / S20001

Council District:	Non-City	Priority Score:	85
Community Planning:	Non-City	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Rubalcava, Eric
Duration:	2020 - 2035		619-533-3647
Improvement Type:	Replacement		rubalcavae@sanidiego.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.

Water - Distribution Sys - Transmission

Operating Budget Impact: None.

Relationship to General and Community Plan: 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 began in Fiscal Year 2020 and is anticipated to be completed in Fiscal Year 2028. Construction is scheduled to start in Fiscal Year 2029 and is anticipated to be substantially completed in Fiscal Year 2032. Remaining construction activities are anticipated to be completed in Fiscal Year 2033.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$4,721,737	\$1,178,263	\$11,000,000	\$ -	\$30,000,000	\$40,000,000	\$ -	\$ -	\$38,100,000	\$ -	\$125,000,000
Total		\$4,721,737	\$1,178,263	\$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

Council District:	4
Community Planning:	Mid-City: Eastern Area, Southeastern (Encanto Neighborhoods)
Project Status:	Continuing
Duration:	2021 - 2035
Improvement Type:	Replacement

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 Plan: This project is consistent with the Mid City: Eastern Area and Encanto Neighborhoods and is in conformance with the City's

Water - Distribution Sys - Transmission

Priority Score:	95
Priority Category:	High
Contact Information:	Veverka, Matthew 619-533-5192 mveverka@sanidiego.gov

General Plan.

Schedule: Design began in Fiscal Year 2022 and was put on hold in Fiscal Year 2025. Design to resume in Fiscal Year 2029 and be completed in Fiscal Year 2030. Construction is scheduled to begin in Fiscal Year 2031 and is anticipated to be substantially completed in Fiscal Year 2033. Remaining construction activities are anticipated to be completed in Fiscal Year 2034.

Summary of Project Changes: \$100,000 in Water Utility - CIP funding was removed from this project in Fiscal Year 2026 via City Council resolution. Total project cost has increased by \$4.3 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$1,225,772	\$3,474,228	\$ -	\$ -	\$ -	\$ -	\$9,500,000	\$8,000,000	\$12,201,001	\$ -	\$34,401,001
Total		\$1,225,772	\$3,474,228	\$ -	\$ -	\$ -	\$ -	\$9,500,000	\$8,000,000	\$12,201,001	\$ -	\$34,401,001

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 Plan: 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 was completed in Fiscal Year 2026. Construction of Phase 2 has been postponed due to budget constraints. Design of Phase 3 began in Fiscal Year 2024 and was completed in Fiscal Year 2026. Construction of Phase 3 is anticipated to begin in Fiscal Year 2027 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Water Utility - CIP Funding Source	700010	\$13,608,411	\$5,237,760	\$2,000,000	\$ -	\$3,500,000	\$1,000,000	\$1,000,000	\$1,747,053	\$ -	\$ -	\$28,093,224
Total		\$13,608,411	\$5,237,760	\$2,000,000	\$ -	\$3,500,000	\$1,000,000	\$1,000,000	\$1,747,053	\$ -	\$ -	\$28,093,224

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 Plan: 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 began in Fiscal Year 2014 and is anticipated to be completed in Fiscal Year 2016. Construction is anticipated to begin in Fiscal Year 2016 and is anticipated to be substantially complete in Fiscal Year 2023. The remaining construction activities were completed in Fiscal Year 2026.

Summary of Project Changes: Total project cost increased by \$1.1 million due to reconciliation of financial system information. The project is complete and is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$42,504,356	\$374,595	\$ -	\$374,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,253,546
Total		\$42,504,356	\$374,595	\$ -	\$374,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$43,253,546

Public Utilities

Pipeline Rehabilitation / AJA00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Wastewater - Collection Sys - Main

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$90,652,585	\$16,357,426	\$3,825,946	\$ -	\$6,635,169	\$9,296,361	\$6,711,194	\$12,218,403	\$818,383	\$ -	\$146,515,467
Total		\$90,652,585	\$16,357,426	\$3,825,946	\$ -	\$6,635,169	\$9,296,361	\$6,711,194	\$12,218,403	\$818,383	\$ -	\$146,515,467

Public Utilities

Pomerado Pipeline / S27000

Council District:	5,6,7
Community Planning:	Scripps Miramar Ranch, Tierrasanta
Project Status:	New
Duration:	2027 - 2036
Improvement Type:	New

Description: This project includes relining 24,653 linear feet (LF) of the 69 and 71-inch of the existing Pomerado Pipeline with a 48-inch diameter pipeline, replacing 550 LF of 54-inch pipe, and rehabilitating 35 structures along the pipeline. This project requires an agreement with the San Diego County Water Authority (SDCWA) to reline and acquire the pipeline from SDCWA.

Justification: This project provides redundancy and will improve water quality and reliability to the La Jolla/Pacific Beach communities.

Operating Budget Impact: None.

Water - Distribution Sys - Transmission

Priority Score:	89
Priority Category:	High
Contact Information:	Phung, Tung 619-533-5192 tphung@san Diego.gov

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

Schedule: The agreement between the City and SDCWA is anticipated to be initiated in Fiscal Year 2027. Design is anticipated to begin in Fiscal Year 2028 and be completed in Fiscal Year 2032. Construction is anticipated to begin in Fiscal Year 2032 and be substantially completed in Fiscal Year 2036.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$ -	\$ -	\$300,000	\$ -	\$800,000	\$2,500,000	\$5,000,000	\$10,000,000	\$66,600,000	\$ -	\$85,200,000
Total		\$ -	\$ -	\$300,000	\$ -	\$800,000	\$2,500,000	\$5,000,000	\$10,000,000	\$66,600,000	\$ -	\$85,200,000

Public Utilities

Pressure Reduction Facility Upgrades / AKA00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Water - Distribution Sys - Transmission

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Water Utility - CIP Funding Source	700010	\$7,273,761	\$9,438,340	\$ -	\$ -	\$5,347,761	\$5,300,000	\$5,108,000	\$3,428,227	\$11,100,000	\$ -	\$46,996,089
Total		\$7,273,761	\$9,438,340	\$ -	\$ -	\$5,347,761	\$5,300,000	\$5,108,000	\$3,428,227	\$11,100,000	\$ -	\$46,996,089

Public Utilities

PS 1 & 2 Improvements & Modernization / L24000

Council District:	2,8
Community Planning:	Barrio Logan, Peninsula
Project Status:	Continuing
Duration:	2024 - 2034
Improvement Type:	Replacement - Rehab

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), the 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 8 pumps. Repair of concrete and liner in the influent channel. Phase 3 consists of emergency structural repairs to wet well 1 and the screening chamber at Pump Station 2. 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.

Bldg - MWW - Pump Stations

Priority Score:	82
Priority Category:	High
Contact Information:	Rubalcava, Eric 619-533-3647 rubalcavae@sandiego.gov

Operating Budget Impact: None

Relationship to General and Community Plan: 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 2026 and is anticipated to be completed in Fiscal Year 2029. Design for phase 2 started in Fiscal Year 2022 and is anticipated to be completed in Fiscal Year 2027. Construction for phase 2 is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2030. Design and construction of phase 3 began in Fiscal Year 2025 with design was completed in Fiscal Year 2026 and construction anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: Total project cost increased by \$110.0 million due to an increase in construction costs for phase 2. The project description and schedule have been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$64,108,061	\$1,591,939	\$42,000,000	\$ -	\$75,340,586	\$40,340,585	\$33,340,586	\$18,478,885	\$ -	\$ -	\$275,200,642
Total		\$64,108,061	\$1,591,939	\$42,000,000	\$ -	\$75,340,586	\$40,340,585	\$33,340,586	\$18,478,885	\$ -	\$ -	\$275,200,642

Public Utilities

PS2 Power Reliability & Surge Protection / S00312

Council District:	2	Priority Score:	70
Community Planning:	Peninsula	Priority Category:	Medium
Project Status:	Continuing	Contact Information:	Choi, Jong
Duration:	2011 - 2030		619-533-5493
Improvement Type:	Expansion		jchoi@sandiego.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

Bldg - MWWDD - Pump Stations

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 Plan: 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 in Fiscal Year 2028. The warranty period is anticipated to be completed in Fiscal Year 2029.

Summary of Project Changes: The total project cost has increased by \$500,000 due to an increase in construction costs. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility	700001	\$64,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$64,166
Metro Sewer Utility - CIP Funding Source	700009	75,891,145	145,488	500,000	-	-	-	-	-	-	-	76,536,634
Total		\$75,955,312	\$145,488	\$500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$76,600,800

Public Utilities

Pump Station Restorations / ABP00001

Bldg - MWWDD - Pump Stations

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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 Plan: 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 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	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$1,666,091	(\$1,666,091)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Muni Sewer Utility - CIP Funding Source	700008	2,251,198	5,217,232	2,450,000	-	215,000	75,440	-	-	2,882,000	-	13,090,870
Total		\$3,917,288	\$3,551,142	\$2,450,000	\$ -	\$215,000	\$75,440	\$ -	\$ -	\$2,882,000	\$ -	\$13,090,870

Public Utilities

Pure Water Phase 2 / ALA00002

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Campbell, Doug
Duration:	2015 - 2040		858-292-6304
Improvement Type:	New		dacampbell@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 of an existing settlement agreement and 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. It is anticipated to reduce or eliminate the need for costly and potentially infeasible upgrades to the Point Loma Wastewater Treatment Plant to meet regulatory standards.

Operating Budget Impact: The operating budget impacts will reflect the staffing and non-personnel expenditures required to bring the Facilities online for continued opera-

Potable Reuse

tion and maintenance. As the project develops and progresses, operating impacts will be identified.

Relationship to General and Community Plan: 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 2027. The City hired an external consultant in Fiscal Year 2024 to review the schedule and cost estimates. The project scope is being evaluated due to change conditions since original plans were developed in 2012, in conjunction with the City's environmental and financial stake-holder groups. Future budget pages will reflect the revisions made in this process.

Summary of Project Changes: No significant changes have been made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
					Anticipated							Funding	Project Total
Metro Sewer Utility - CIP Funding Source	700009	\$18,826,785	\$5,497,499	\$ -	\$ -		\$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	30,685,467	8,726,817	-	-		10,000,000	20,000,000	55,000,000	200,000,000	2,200,000,000	-	2,524,412,284
Total		\$49,512,252	\$14,224,316	\$ -	\$ -		\$15,000,000	\$30,000,000	\$80,000,000	\$300,000,000	\$3,200,000,000	\$ -	\$3,688,736,568

Public Utilities

Pure Water Program / ALA00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Campbell, Doug
Duration:	2015 - 2028		858-292-6304
Improvement Type:	New		dacampbell@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.

Potable Reuse

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

Relationship to General and Community Plan: 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 2028.

Summary of Project Changes: Total project cost has increased due to the cost and schedule of subprojects, which includes incorporation of revised costs estimates and approval of construction change orders.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund-Entrprse-State	710001	\$21,754,714	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$21,754,714
Metro Sewer Utility - CIP Funding Source	700009	684,357,690	6,208,392	20,600,848	-	17,570,773	-	-	-	-	-	728,737,703
Purewater (Wastewater) State Approp	700114	22,680,245	-	-	-	-	-	-	-	-	-	22,680,245
Purewater (Water) State Approp	700113	19,974,936	-	-	-	-	-	-	-	-	-	19,974,936
Water Utility - CIP Funding Source	700010	907,318,767	13,932,765	17,255,061	-	1,173,757	-	-	-	-	-	939,680,350
Total		\$1,656,086,353	\$20,141,157	\$37,855,909	\$ -	\$18,744,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,732,827,948

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 - 2031		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 Plan: 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 2027. Construction is scheduled to begin in Fiscal Year 2027 and is anticipated to be substantially completed in Fiscal Year 2029. Remaining construction activities are anticipated to be completed in Fiscal Year 2030.

Summary of Project Changes: The total project cost increased by \$12.0 million due to revised engineer's estimate. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$3,619,977	\$7,578,023	\$12,313,809	\$ -	\$4,038,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$27,550,661
Total		\$3,619,977	\$7,578,023	\$12,313,809	\$ -	\$4,038,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$27,550,661

Public Utilities

Recycled Water Systems Upgrades / AHC00004

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Expansion		llo@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.

Reclaimed Water System - Pipelines

Relationship to General and Community Plan: 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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Unidentified Funding	9999	\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
Total		\$-	\$-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$-

Public Utilities

Sewer CIP Emergency Reserve / ABT00007

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 Plan: This project acts as a reserve to fund projects on an as-needed basis. Projects utilizing this funding source are consistent with

Bldg - Other City Facility / Structures

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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	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

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@sandiego.gov

Description: This annual allocation provides for the installation/replacement of deteriorated and undersized sewer mains at various locations within the Municipal Wastewater System.

Justification: This annual allocation provides for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Impact: None.

Wastewater - Collection Sys - Main

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Historical Fund	X999	\$2,423,272	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,423,272
Muni Sewer Revenue	700000	246,701	-	-	-	-	-	-	-	-	-	246,701
Muni Sewer Utility - CIP Funding Source	700008	527,005,411	64,376,463	105,589,259	-	67,004,030	123,190,498	197,566,995	144,002,895	-	-	1,228,735,550
Total		\$529,675,384	\$64,376,463	\$105,589,259	\$ -	\$67,004,030	\$123,190,498	\$197,566,995	\$144,002,895	\$ -	\$ -	\$1,231,405,523

Public Utilities

Smart Metering Infrastructure / S17008

Council District:	Citywide	Priority Score:	59
Community Planning:	Citywide	Priority Category:	Low
Project Status:	Continuing	Contact Information:	Nelson, Kyle
Duration:	2017 - 2031		619-527-7684
Improvement Type:	Betterment		kjnelson@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

Bldg - Other City Facility / Structures

Relationship to General and Community Plan: 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. Based on cost containment measures contained in the department's 2025 cost of service study this project is on hold through at least 2028.

Summary of Project Changes: The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Grant Fund-Entrprse-Federal	710000	\$7,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$7,283
Muni Sewer Utility - CIP Funding Source	700008	4,791,208	21,130,675	-	-	5,353,494	6,683,035	-	-	-	-	37,958,412
Water Utility - CIP Funding Source	700010	12,518,598	47,965,797	-	-	12,491,487	15,593,747	-	-	-	-	88,569,630
Total		\$17,317,089	\$69,096,473	\$ -	\$ -	\$17,844,981	\$22,276,782	\$ -	\$ -	\$ -	\$ -	\$126,535,325

Public Utilities

South Mission Valley Trunk Sewer PhaseII / S27001

Council District:	3
Community Planning:	Mission Valley
Project Status:	New
Duration:	2027 - 2036
Improvement Type:	Replacement - Rehab

Description: This project upsizes approximately 2.5 miles of existing 24 to 27-inch vitrified clay (VC) sewer pipe to new 27 to 36-inch PVC in Mission Valley to provide additional capacity, and to install approximately 0.77 miles of new 10 to 18-inch PVC sewer pipe.

Justification: Improvements are needed to accommodate future flow capacity and address deteriorated conditions within the South Mission Valley Trunk Sewer.

Operating Budget Impact: None.

Wastewater - Collection Sys - Trunk Swr

Priority Score:	82
Priority Category:	Low
Contact Information:	Veverka, Matthew 619-533-5192 mveverka@sandiego.gov

Relationship to General and Community Plan: This project is consistent with the Mission Valley Community Plan and is in compliance with the City's General Plan.

Schedule: Design is anticipated to begin in Fiscal Year 2027 and be completed in Fiscal Year 2032. Construction is anticipated to begin in Fiscal Year 2032 and be substantially completed in Fiscal Year 2036.

Summary of Project Changes: This is a newly published project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ -	\$ -	\$500,000	\$ -	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$23,000,000	\$ -	\$30,000,000
Total		\$ -	\$ -	\$500,000	\$ -	\$1,000,000	\$1,500,000	\$2,000,000	\$2,000,000	\$23,000,000	\$ -	\$30,000,000

Public Utilities

SPS 77A Dual Force Main Replacement / S26000

Council District:	5
Community Planning:	Rancho Bernardo
Project Status:	Continuing
Duration:	2026 - 2036
Improvement Type:	Replacement

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.

Bldg - MWWWD - Pump Stations

Priority Score:	86
Priority Category:	High
Contact Information:	Veverka, Matthew 619-533-5192 mveverka@sanidiego.gov

Relationship to General and Community Plan: 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: No significant changes were made to this project for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$ -	\$500,000	\$ -	\$ -	\$8,300,000	\$8,000,000	\$16,500,000	\$101,070,000	\$ -	\$ -	\$134,370,000
Total		\$ -	\$500,000	\$ -	\$ -	\$8,300,000	\$8,000,000	\$16,500,000	\$101,070,000	\$ -	\$ -	\$134,370,000

Public Utilities

Standpipe and Reservoir Rehabilitations / ABL00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Bldg - Water - Standpipes

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Water Utility - CIP Funding Source	700010	\$25,196,532	\$26,847,460	\$12,000,000	\$-	\$3,702,943	\$11,186,020	\$8,134,430	\$4,030,250	\$1,625,000	\$-	\$92,722,635
Water Utility Operating	700011	35,430	-	-	-	-	-	-	-	-	-	35,430
Total		\$25,231,962	\$26,847,460	\$12,000,000	\$ -	\$3,702,943	\$11,186,020	\$8,134,430	\$4,030,250	\$1,625,000	\$ -	\$92,758,065

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:	Diab, Joseph
Duration:	2015 - 2029		619-980-4850
Improvement Type:	Replacement - Rehab		jdiab@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 Plan: 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 will be completed in Fiscal Year 2027. The project is anticipated to be close in Fiscal Year 2029.

Summary of Project Changes: \$1.1 million in Muni Sewer Utility - CIP was allocated to this project in Fiscal Year 2026 via City Council resolution. Total project cost increased by \$1.1 million due to increase in construction costs. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027						Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Muni Sewer Utility - CIP Funding Source	700008	\$46,408,314	\$443,686	\$6,010,122	\$3,606,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$56,468,783
Total		\$46,408,314	\$443,686	\$6,010,122	\$3,606,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$56,468,783

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:	Warranty	Contact Information:	Busby, Breanne
Duration:	2021 - 2027		619-533-6456
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 Plan: 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. An extended maintenance and biological monitoring period began in Fiscal Year 2025 and is anticipated to be completed in Fiscal Year 2027. Reimbursement payments to the developer began in Fiscal Year 2021 and are expected to be finalized in Fiscal Year 2027.

Summary of Project Changes: Total project cost has increased by \$30,585 due to additional maintenance and monitoring costs. \$19,000 in Torrey Highlands FBA funding has been allocated to this project in Fiscal Year 2026 via City Council ordinance. This project is anticipated to be closed by the end of Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
				FY2027	Anticipated						Funding	
Torrey Highlands	400094	\$680,779	\$7,979	\$ -	\$19,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$708,220
Total		\$680,779	\$7,979	\$ -	\$19,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$708,220

Public Utilities

University Ave Pipeline Replacement / S11021

Council District:	3	Priority Score:	86
Community Planning:	Uptown, North Park	Priority Category:	High
Project Status:	Warranty	Contact Information:	Vitelle, Brian
Duration:	2011 - 2028		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.

Water - Distribution Sys - Distribution

Relationship to General and Community Plan: 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 2016 and was substantially completed in Fiscal Year 2019. Remaining construction activities are anticipated to be completed in Fiscal Year 2027.

Summary of Project Changes: \$1.6 million in Water Utility CIP funding was allocated to this project in Fiscal Year 2026 via City Council resolution. Total project cost has increased by \$1.6 million due to post-construction activities. The project schedule has been updated for Fiscal Year 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$30,067,137	\$1,552,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$31,619,796
Water Utility Operating	700011	130,204	-	-	-	-	-	-	-	-	-	130,204
Total		\$30,197,341	\$1,552,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$31,750,000

Public Utilities

Water CIP Emergency Reserve / ABT00008

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 Plan: Projects utilizing this funding source are consistent with applicable community plans and are in conformance with the City's

Bldg - Other City Facility / Structures

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 2027.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	
				FY2027	Anticipated						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

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@sandiego.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.

Water - Distribution Sys - Distribution

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		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	686,740,786	94,858,160	114,218,850	-	63,750,693	153,685,985	148,992,084	105,550,204	-	-	1,367,796,762
Water Utility Operating	700011	88,439	-	-	-	-	-	-	-	-	-	88,439
Total		\$695,772,630	\$94,858,160	\$114,218,850	\$ -	\$63,750,693	\$153,685,985	\$148,992,084	\$105,550,204	\$ -	\$ -	\$1,376,828,606

Public Utilities

Water Pump Station Restoration / ABJ00001

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Lo, Quentin
Duration:	2010 - 2040		858-292-6494
Improvement Type:	Replacement		llo@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.

Bldg - Water - Pump Stations

Operating Budget Impact: None.

Relationship to General and Community Plan: 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	FY2027							Unidentified	
				FY2027	Anticipated	FY2028	FY2029	FY2030	FY2031	Future FY	Funding	Project Total
Water Utility - CIP Funding Source	700010	\$19,883,414	\$6,495,539	\$ -	\$ -	\$2,788,500	\$8,668,400	\$7,533,565	\$728,534	\$2,407,144	\$ -	\$48,505,097
Total		\$19,883,414	\$6,495,539	\$ -	\$ -	\$2,788,500	\$8,668,400	\$7,533,565	\$728,534	\$2,407,144	\$ -	\$48,505,097

Public Utilities

Water SCADA IT Upgrades / T22001

Intangible Assets – Information Tech

Project Status:	Continuing	Contact Information:	Masso, Dan
Duration:	2021 - 2031		858-524-4089
			dmasso@sandiego.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 Plan: 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: \$3.8 million in Water Utility CIP funding was removed from this project in Fiscal Year 2026 via City Council resolution.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027					Future FY	Unidentified	
					Anticipated	FY2028	FY2029	FY2030	FY2031		Funding	Project Total
Water Utility - CIP Funding Source	700010	\$3,528,864	\$8,821,136	\$3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$16,100,000
Total		\$3,528,864	\$8,821,136	\$3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$16,100,000

Public Utilities

Water Treatment Plants / ABI00001

Council District:	5,7
Community Planning:	Scripps Miramar Ranch, Navajo, Non-City
Project Status:	Continuing
Duration:	2013 - 2040
Improvement Type:	Replacement

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.

Bldg - Water - Treatment Plants

Priority Score:	Annual
Priority Category:	Annual
Contact Information:	Lo, Quentin 858-292-6494 llo@sandiego.gov

Relationship to General and Community Plan: 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 sub-projects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY2027	FY2027		FY2028	FY2029	FY2030	FY2031	Future FY	Unidentified	Project Total
					Anticipated							Funding	
Water Utility - CIP Funding Source	700010	\$16,247,110	\$16,652,333	\$10,716,920	\$ -		\$3,908,424	\$3,475,365	\$6,341,317	\$ -	\$ -	\$ -	\$57,341,469
Total		\$16,247,110	\$16,652,333	\$10,716,920	\$ -		\$3,908,424	\$3,475,365	\$6,341,317	\$ -	\$ -	\$ -	\$57,341,469