

Capital Improvements Program

Fiscal Year 2027 Adopted Budget Summary

The Capital Improvements Program (CIP) Budget allocates existing funds and anticipated revenues to both new and continuing projects in the City's multi-year CIP and is based upon an analysis of available funding sources as well as a review of project needs and priorities. The City's CIP needs outstrip available resources; therefore, the Adopted Budget is constrained by funding availability. In preparing the Fiscal Year 2027 Adopted Budget, the City considered project readiness for construction, continuation of the Street Resurfacing Program, investments in the Stormwater infrastructure, and infrastructure investments focusing on equity. Council Policy 800-14 was used when updating prioritization for the Fiscal Year 2027 funding requests. More information on the updated policy can be found in the Project Prioritization section. The CIP requests are reviewed by the Capital Improvements Program Review and Advisory Committee (CIPRAC) and the Capital Budget Executive Review Committee (CBERC). The \$858.1 million Fiscal Year 2027 Adopted CIP Budget, summarized in **Table 1** below, is funded by a variety of sources including, but not limited to, Water and Sewer Enterprise Funds, TransNet, and Debt Financing sources. Further details on all funding sources and the specific projects included in the Fiscal Year 2027 Adopted CIP Budget can be found later in this section, beginning on page 6.

Table 1: Fiscal Year 2027 Adopted CIP Budget

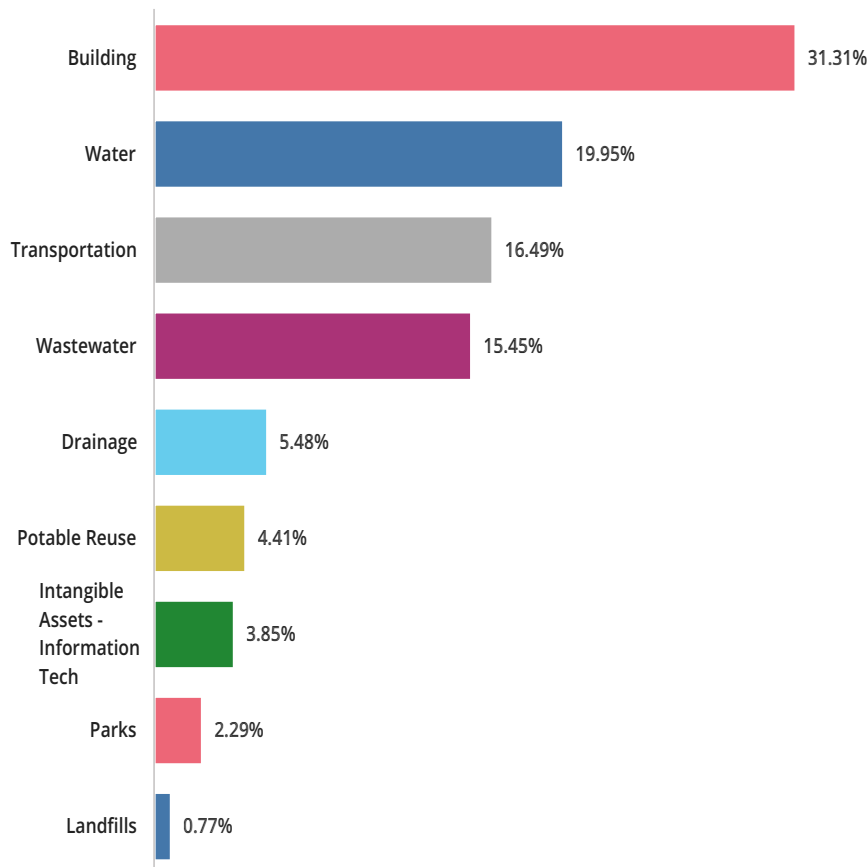
Funding Source	FY2027	Percent of Total CIP Budget
Bond Financing	\$89,030,000	10.38%
Capital Outlay - Other	249,924	0.03%
Climate Equity Fund	450,000	0.05%
Developer Funding	1,166,824	0.14%
Development Impact Fees	19,326,879	2.25%
Enhanced Infrastructure Financing District Fund	9,250,339	1.08%
Facilities Benefit Assessments	11,170,000	1.30%
Gas Tax Fund	5,300,000	0.62%
Mission Bay Park Improvement Fund	12,919,752	1.51%
Other Funding	8,140,917	0.95%
Refuse Disposal Fund	4,500,000	0.52%
Regional Transportation Congestion Improvement Program	8,225,980	0.96%
San Diego Regional Parks Improvement Fund	6,982,397	0.81%
Sewer Funds	306,253,127	35.69%
Solid Waste Management	2,132,900	0.25%
TOT Convention Center	18,290,000	2.13%
TransNet Funds	25,758,735	3.00%
Trench Cut/Excavation Fee Fund	2,470,000	0.29%
Utilities Undergrounding Program Fund	42,751,581	4.98%
Water Fund	283,713,764	33.06%
Grand Total	\$858,083,119	

An additional \$354.0 million of funding, which is not included in the Adopted Budget, is anticipated to be budgeted during Fiscal Year 2027 and requires additional City Council approval. Anticipated funding includes a variety of sources, such as donations, grants, debt financing, developer funding, Development Impact Fees (DIF), and Facilities Benefit Assessments (FBA).

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The Fiscal Year 2027 Adopted CIP Budget supports various types of projects, such as water and sewer facilities, buildings, and transportation projects, displayed in **Figure 1**. Fund allocations are primarily driven by availability. As such, Water and Sewer Funds, which support water and wastewater project types, account for the majority of the Adopted CIP Budget, including 68.6 percent of allocations for City buildings that are maintained and operated by the Public Utilities Department. Transportation projects are primarily funded by TransNet, gasoline taxes, and debt financing, which may also fund transportation components of other project types in the right-of-way. Landfill, airport, and golf project types are funded by their respective enterprise funds. Parks, stormwater, and other building projects, such as police, fire, and library buildings, compete for scarce resources, including development impact fees and the City's General Fund.

Figure 1: Fiscal Year 2027 Adopted Budget by Project Type



The City's multi-year CIP includes assets that are maintained and operated by a variety of City departments and asset-managing sections, shown below in **Table 2**. The largest funding allocation in the Fiscal Year 2027 Adopted CIP Budget is for the Public Utilities Department's projects, receiving \$580.7 million, or 67.68 percent, of the Adopted CIP Budget. The next largest portion is for the Transportation Department's projects, with \$141.5 million, or 16.49 percent, of the Adopted CIP

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Budget. Project pages for each asset managing department can be found later in this volume, beginning on page 75.

Table 2: Multi-Year CIP

Department	Prior Year	FY2027	Future Fiscal Years	Total
Citywide	\$67,082,554	\$18,290,000	\$760,680,228	\$846,052,782
Department of Information Technology	33,148,437	15,908,536	201,015,969	250,072,942
Economic Development	15,171,545	-	53,785,583	68,957,128
Environmental Services	120,783,546	6,632,900	27,405,400	154,821,846
Fire-Rescue	81,273,174	6,400,000	188,116,983	275,790,157
General Services	53,035,512	8,096,000	133,832,050	194,963,562
Homelessness Strategies and Solutions	5,130,000	-	-	5,130,000
Library	113,162,522	500,000	41,967,585	155,630,107
Parks & Recreation	761,480,125	33,008,301	738,363,697	1,532,852,123
Police	12,000,000	-	5,800,000	17,800,000
Public Utilities	5,039,306,370	580,746,891	6,748,056,286	12,368,109,547
Stormwater	875,838,777	46,983,207	5,006,621,561	5,929,443,545
Transportation	1,329,589,436	141,517,284	2,322,116,378	3,793,223,098
Grand Total	\$8,507,002,000	\$858,083,119	\$16,227,761,720	\$25,592,846,839

The Fiscal Year 2027 Adopted CIP Budget adds \$858.1 million to the City's \$25.59 billion multi-year CIP, reflected in **Table 2**. City Council previously approved \$8.51 billion towards projects that are continuing from previous fiscal years. An estimated \$16.23 billion of additional funding will be needed in future years to complete the projects currently in the City's CIP and to fund annual ongoing capital expenditures, such as road resurfacing and pipe replacements. The City's CIP does not include all unfunded CIP needs or new projects that may be added in future years. For more information about the City's multi-year CIP, please refer to the Profile of the City of San Diego's CIP section, beginning on page 24.

Funding Sources for the Fiscal Year 2027 Adopted CIP Budget

The Fiscal Year 2027 Adopted CIP Budget includes funding for 94 CIP projects, of which 14 are new this year. Many of the projects are standalones, limited to a single asset or set of assets with a clear scope for project completion, while others are annual allocation projects which receive funding each year to provide for ongoing repair and replacement of a certain asset type.

The following summarizes Fiscal Year 2027 funding source allocations and describes each funding source, including purpose, restrictions, and constraints. The Fiscal Year 2027 Adopted CIP Budget was developed by evaluating available funding sources for new and continuing CIP projects. For more information on common funding sources used in the CIP, refer to the Funding Sources section beginning on page 57.

Included with the description of each funding source is a list of the projects that will receive funding in Fiscal Year 2027. Projects are listed in alphabetical order along with the project's page number, an indication of whether the project is new for Fiscal Year 2027 or continuing from a prior year, the project's priority score and category, and the Fiscal Year 2027 Adopted Budget amount. Annual Allocations are not scored.

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While projects are prioritized within project types, funding sources may be constrained by other factors, such as geographic region or specific contractual agreements. Therefore, projects with low priority scores may receive funding because they are the highest scoring projects that meet the requirements of a particular funding source. For more information on prioritization, refer to the Project Prioritization section beginning on page 42.

Bond Financing

Bond Financing is used to support General Fund asset type projects, such as fire stations, libraries, parks, road improvements, and storm drain improvements, through the issuance of Lease Revenue Bonds. Impacts on the City's Debt Ratios, as defined in the City's Debt Policy, are evaluated when considering the use of debt financing supported by the General Fund. Generally, annual debt service as a percentage of general fund revenues should remain under 10.0 percent. When combined with pension and other postemployment benefits costs the percentage should remain under 25.0 percent. Based on latest projected capacity for additional annual debt appropriations, the Fiscal Year 2027 Adopted Budget includes \$89.0 million in debt appropriations, as shown in **Table 3**.

Table : Bond Financing

Project	Project Status	Priority Score	Priority Category	FY2027
Bicycle Facilities / AIA00001	Continuing	Annual	Annual	\$184,562
City Facilities Improvements / ABT00001	Continuing	Annual	Annual	8,096,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	Continuing	81	High	1,846,793
Flood Resilience Infrastructure / ACA00001	Continuing	Annual	Annual	31,235,800
Governmental Funded IT Projects / ATT00001	Continuing	Annual	Annual	1,685,000
Install T/S Interconnect Systems / AIL00002	Continuing	Annual	Annual	500,000
Median Installation / AIG00001	Continuing	Annual	Annual	25,000
Mission Beach Lifeguard Station / L25001	Continuing	100	High	3,400,000
New Walkways / AIK00001	Continuing	Annual	Annual	1,559,573
Sidewalk Repair and Reconstruction / AIK00003	Continuing	Annual	Annual	12,037,129
Stormwater Green Infrastructure / ACC00001	Continuing	Annual	Annual	700,000
Street Light Circuit Upgrades / AIH00002	Continuing	Annual	Annual	1,756,904
Street Resurfacing and Reconstruction / AID00005	Continuing	Annual	Annual	8,625,832
Sunset Cliffs Seawall Improvement / S23006	Continuing	45	Low	200,000
Traffic Calming / AIL00001	Continuing	Annual	Annual	600,000
University Ave Bikeway Pavement Repair / RD25000	Continuing	90	High	1,500,000
University Avenue Complete Street Phase1 / S18001	Warranty	85	High	500,000
Villa La Jolla SD System Lining / S26001	Continuing	84	Medium	14,577,407
Total				\$89,030,000

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Capital Outlay - Other

The funds below reflect Capital Outlay – Mission Valley fund. These are net proceeds from the sale of the real property in Mission Valley commonly known as the San Diego County Credit Union Stadium site to be designated and used for future transportation-related capital improvements in the Mission Valley Community in accordance with section 5.8 of the Real Property Purchase and Sale Agreement and Joint Escrow Instructions. The Capital Outlay - Other CIP budget for Fiscal Year 2027 is \$249,924, as shown in **Table 4**.

Table 4: Capital Outlay - Other

Project	Project Status	Priority Score	Priority Category	FY2027
Fenton Pkwy Ext to Camino Del Rio N / RD23000	Continuing	53	Low	\$249,924
Total				\$249,924

Climate Equity Fund

The Climate Equity Fund (CEF) contributions are used for City infrastructure project within underserved communities to help these communities effectively respond to the impacts of climate change. To be eligible to receive CEF funding, projects must have an impact on reducing greenhouse gas emissions, enhancing safety in the public right-of-way, relieving congestion, or achieve other climate equity concerns and be located in a disadvantaged community located within an area that scores between 0 and 60 on the Climate Equity Index. The Fiscal Year 2027 Adopted Budget includes the suspension of the minimum annual allocation to the Climate Equity Fund (CEF). In Fiscal Year 2027, \$450,000 of CEF has been added to the CIP budget from interest earnings, as shown in **Table 5**.

Table 5: Climate Equity Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Stormwater Green Infrastructure / ACC00001	Continuing	Annual	Annual	\$450,000
Total				\$450,000

Developer Funding

Contributions may be received from developers to support City CIP projects. These funds are provided to satisfy conditions placed on development and are usually restricted to certain projects, or types of projects, in specific areas. For Fiscal Year 2027, \$1.2 million of developer contributions funding has been added to the CIP budget in one new project as shown in **Table 6**.

Table 6: Developer Funding

Project	Project Status	Priority Score	Priority Category	FY2027
Austin Machitar GDP Amendment / P27002	New	24	Low	\$1,166,824
Total				\$1,166,824

Development Impact Fees

The City charges development impact fees pursuant to the Mitigation Fee Act (California Government Code §66000 et seq.) to fund public facilities needed to serve or mitigate the effects of new

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development. For Fiscal Year 2027, \$19.3 million of developer funding has been allocated to the CIP budget in 15 projects and 8 annual allocations, as shown in **Table 7**.

Table 7: Development Impact Fees

Project	Project Status	Priority Score	Priority Category	FY2027
Austin Machitar GDP Amendment / P27002	New	24	Low	\$116,754
Berardini Field GDP / P22006	Continuing	53	Medium	200,000
Beyer Park Development Phase II / S23008	Continuing	67	High	572,721
Bicycle Facilities / AIA00001	Continuing	Annual	Annual	1,721,861
Caliente Avenue (OM T11.5) / RD26001	Continuing	66	Medium	797,191
Install T/S Interconnect Systems / AIL00002	Continuing	Annual	Annual	317,820
Jerabek Park Improvements / S20007	Warranty	49	Medium	80,000
John Baca Park / S22004	Continuing	80	High	80,000
Median Installation / AIG00001	Continuing	Annual	Annual	2,267,000
Montezuma NP Improvements Phase 1 / S25003	Continuing	64	High	883,656
New Walkways / AIK00001	Continuing	Annual	Annual	10,000
Normal Street Promenade / S22012	Continuing	55	Medium	106,072
Oak Park Library / S22011	Continuing	86	High	500,000
Palm Avenue Interstate 805 Interchange / S00869	Continuing	78	High	2,772,440
Park Boulevard At-Grade Crossing / S15045	Continuing	83	High	500,000
Park Improvements / AGF00007	Continuing	Annual	Annual	5,336,193
Pump Station C Assessment / P25001	Continuing	45	Low	20,000
Rancho Bernardo CP Improvements / L20000	Continuing	35	Low	739,134
SR 163/Friars Road / S00851	Warranty	51	Low	50,000
Traffic Calming / AIL00001	Continuing	Annual	Annual	322,910
Traffic Signals - Citywide / AIL00004	Continuing	Annual	Annual	379,127
Traffic Signals Modification / AIL00005	Continuing	Annual	Annual	804,000
West Valley River Crossing / P27004	New	57	Medium	750,000
Total				\$19,326,879

Enhanced Infrastructure Financing District Fund

Enhanced Infrastructure Financing District (EIFD) is authorized under California Government Code section 53398 to establish enhanced infrastructure financing districts and use specified property tax increment revenue generated within such districts to finance certain infrastructure and community benefit projects. In 2017, City Council set up an EIFD in the Otay Mesa Community Planning Area. For

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Fiscal Year 2027, \$9.3 million of Enhanced Infrastructure Financing District Fund has been added to the CIP budget, as shown in **Table 8**.

Table 8: Enhanced Infrastructure Financing District Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Airway Road Improvements / P19007	Continuing	65	Medium	\$1,500,000
Airway Road West / P27000	New	41	Low	500,000
Beyer Blvd (OM T8) / RD26000	Continuing	66	Medium	2,268,660
Beyer Park Development Phase II / S23008	Continuing	67	High	2,440,870
Caliente Avenue (OM T11.5) / RD26001	Continuing	66	Medium	1,040,809
Siempre Viva Road Improvements / P19006	Continuing	65	Medium	1,500,000
Total				\$9,250,339

Facilities Benefit Assessments

Facilities Benefit Assessments (FBAs) provide 100 percent of funding for public facilities projects that service a designated area of benefit and are identified in the public facilities financing plan. The dollar amount of the assessment is based upon the cost of each public facility equitably distributed over a designated area of benefit in the community planning area. Assessments are recorded as liens with the County Assessor's Office. Property being developed is assessed at the time the building permit is issued. The amount of the assessment is determined by the type and size of the development. \$11.2 million of funding has been allocated in Fiscal Year 2027, as shown in **Table 9**.

Table 9: Facilities Benefit Assessments

Project	Project Status	Priority Score	Priority Category	FY2027
Beyer Park Development Phase II / S23008	Continuing	67	High	\$1,200,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	Continuing	81	High	6,680,000
Fire Station No. 48 - Black Mountain Ranch / S15015	Continuing	80	High	1,000,000
Park Improvements / AGF00007	Continuing	Annual	Annual	1,000,000
Penasquitos Creek NP Comfort Station / S26005	Continuing	46	Medium	870,000
Salk Neighborhood Park & Joint Use Devel / S14007	Continuing	54	Medium	420,000
Total				\$11,170,000

Gas Tax Fund

The Gas Tax Fund collects revenue resulting from a tax on the sale of gasoline. The City's share of gas tax revenue is based on a formula that takes into account vehicle registration and population. The Gas Tax funds received are used to perform citywide repairs and restoration to existing roadways,

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reduce congestion, improve safety, and provide for the construction of assets within the public right-of-way. A total of \$5.3 million has been allocated in Fiscal Year 2027 as shown in **Table 10**.

Table 10: Gas Tax Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Street Resurfacing and Reconstruction / AID00005	Continuing	Annual	Annual	\$5,300,000
Total				\$5,300,000

Mission Bay Park Improvement Fund

The Mission Bay Park Improvement Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent in Mission Bay Park for capital improvements. For Fiscal Year 2027, \$12.9 million has been allocated in the Mission Bay Park Improvements Fund annual allocation, as shown in **Table 11**.

Table 11: Mission Bay Park Improvement Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Cudahy Creek Wetland Expansion / S27005	New	40	Low	\$2,651,386
De Anza Natural General Development Plan / P27001	New	23	Low	3,000,000
Fiesta Island Causeway & Water Quality / S27006	New	40	Low	1,500,000
Mission Bay Improvements / AGF00004	Continuing	Annual	Annual	1,500,000
Mission Bay Upland Habitat Expansion / S27008	New	40	Low	1,000,000
Mission Beach Lifeguard Station / L25001	Continuing	100	High	2,000,000
North Fiesta Island Wetland Restoration / S27007	New	40	Low	1,268,366
Total				\$12,919,752

Other Funding

The funds below are from Neighborhood Enhancement Fund - CoC, EMS/EMT Fund, and Citizens Option For Public Safety (COPS). The Fiscal Year 2027 Adopted Budget includes \$3.1 million in Neighborhood Enhancement - Communities of Concern funding source, \$2.0 million in EMS/EMT funding source, and \$3.0 million in COPS funding source, as shown in **Table 12**.

Table 12: Other Funding

Project	Project Status	Priority Score	Priority Category	FY2027
Bicycle Facilities / AIA00001	Continuing	Annual	Annual	\$255,438
Governmental Funded IT Projects / ATT00001	Continuing	Annual	Annual	5,003,536
New Walkways / AIK00001	Continuing	Annual	Annual	761,256

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Table 12: Other Funding

Project	Project Status	Priority Score	Priority Category	FY2027
Traffic Calming / AIL00001	Continuing	Annual	Annual	265,000
Traffic Signals - Citywide / AIL00004	Continuing	Annual	Annual	62,484
Traffic Signals Modification / AIL00005	Continuing	Annual	Annual	1,793,203
Total				\$8,140,917

Refuse Disposal Fund

The Refuse Disposal Fund is an enterprise fund that is used to operate the City's Miramar Landfill and maintain the City's inactive landfills. Most of the capital projects supported by this fund are focused on ensuring regulatory compliance at these landfills. Projects are funded and prioritized based on deferred capital and regulatory requirements. For Fiscal Year 2027, \$4.5 million has been allocated, as shown in **Table 13**.

Table 13: Refuse Disposal Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Landfill Improvements / AFA00001	Continuing	Annual	Annual	\$4,500,000
Total				\$4,500,000

Regional Transportation Congestion Improvement Program

The Regional Transportation Congestion Improvement Program (RTCIP) is an element of the TransNet Extension Ordinance requiring the City to collect an exaction for new residential developments. RTCIP Fees are to be spent only on improvement to the Retinal Arterial System (RAS) to mitigate development impact. For Fiscal Year 2027, \$8.2 million has been added to the CIP budget, as shown in **Table 14**.

Table 14: Regional Transportation Congestion Improvement Program

Project	Project Status	Priority Score	Priority Category	FY2027
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	Continuing	81	High	\$2,192,742
Install T/S Interconnect Systems / AIL00002	Continuing	Annual	Annual	573,727
Median Installation / AIG00001	Continuing	Annual	Annual	270,000
New Walkways / AIK00001	Continuing	Annual	Annual	285,661
Normal Street Promenade / S22012	Continuing	55	Medium	1,463,957
Traffic Signals - Citywide / AIL00004	Continuing	Annual	Annual	1,773,293
Traffic Signals Modification / AIL00005	Continuing	Annual	Annual	1,666,600
Total				\$8,225,980

San Diego Regional Parks Improvement Fund

The San Diego Regional Parks Improvement Fund receives revenue from Mission Bay rents and concessions in accordance with San Diego City Charter Article V, Section 55.2. These funds may only be spent on capital improvements in the City's regional parks, including Balboa Park, Chicano Park, Chollas Creek Park, Chollas Lake Park, Mission Trails Regional Park, Otay River Valley Park, Presidio

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Park, San Diego River Park, open space parks, and coastal beaches and contiguous coastal parks. Once the revenue is received, the Parks & Recreation Department works with the San Diego Regional Parks Improvement Fund Oversight Committee to identify specific sub-projects based on the actual amount of available revenue. For Fiscal Year 2027, \$7.0 million has been allocated to four projects, as shown in **Table 15**.

Table 15: San Diego Regional Parks Improvement Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Emerald Hills Neighborhood Park Phase 1 / S25002	Continuing	74	High	\$1,000,000
Junipero Serra Museum ADA Improvements / S15034	Continuing	57	Medium	3,843,366
Park Improvements / AGF00007	Continuing	Annual	Annual	1,239,031
Regional Park Improvements / AGF00005	Continuing	Annual	Annual	900,000
Total				\$6,982,397

Sewer Funds

The Sewer Funds are enterprise funds that support the Municipal and Metropolitan Sewer Systems. Funding for sewer capital projects is provided by sewer rates and grants. Projects utilize a variety of funding strategies, including pay-as-you-go cash, bond financing, and state revolving fund loans. A total of \$306.3 million in Sewer Funds has been allocated to the CIP budget for Fiscal Year 2027, as shown in **Table 16**. This funding will support projects to meet the requirements of the Clean Water Act as well as projects to replace and/or rehabilitate the aging sewer system infrastructure.

Table 16: Sewer Funds

Project	Project Status	Priority Score	Priority Category	FY2027
Alvarado Laboratory Improvements / L22000	Continuing	85	High	\$22,500,000
Enterprise Funded IT Projects / ATT00002	Continuing	Annual	Annual	8,590,000
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	Continuing	85	High	45,903,956
Kearny Mesa Trunk Sewer / L24004	Continuing	88	Medium	2,000,000
MBC Equipment Upgrades / S17013	Continuing	85	High	1,100,000
Metro Treatment Plants / ABO00001	Continuing	Annual	Annual	29,815,688
Metropolitan System Pump Stations / ABP00002	Continuing	Annual	Annual	257,593
Metropolitan Waste Water Department Trunk Sewers / AJB00001	Continuing	Annual	Annual	280,000
North/South Metro Interceptors Rehab / S22001	Continuing	88	Medium	14,329,715
Pipeline Rehabilitation / AJA00002	Continuing	Annual	Annual	3,825,946
PS 1 & 2 Improvements & Modernization / L24000	Continuing	82	High	42,000,000
PS2 Power Reliability & Surge Protection / S00312	Continuing	70	Medium	500,000
Pump Station Restorations / ABP00001	Continuing	Annual	Annual	2,450,000

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Table 16: Sewer Funds

Project	Project Status	Priority Score	Priority Category	FY2027
Pure Water Program / ALA00001	Continuing	Annual	Annual	20,600,848
Sewer Main Replacements / AJA00001	Continuing	Annual	Annual	105,589,259
South Mission Valley Trunk Sewer Phasell / S27001	New	82	Low	500,000
Tecolote Canyon Trunk Sewer Improvement / S15020	Continuing	88	Medium	6,010,122
Total				\$306,253,127

Solid Waste Management

The Solid Waste Management Fund is an enterprise fund responsible for providing residential trash, recycling and organic waste recycling collection services to eligible households. The fund receives revenue from user fees established after the passage of Measure B that are collected through tax roll billing. The Solid Waste Management - CIP Fund budget for Fiscal Year 2027 is \$2.1 million, as shown in **Table 17**.

Table 17: Solid Waste Management

Project	Project Status	Priority Score	Priority Category	FY2027
Landfill Improvements / AFA00001	Continuing	Annual	Annual	\$2,132,900
Total				\$2,132,900

TOT Convention Center

Measure C was a 2020 citizens' initiative to increase the Transient Occupancy Tax in San Diego. The increased tax supports the expansion of the San Diego Convention Center, create a dedicated funding source for homelessness programs and services, and fund necessary road repairs across the City, through at least Fiscal Year 2061. \$18.3 million of funding has been allocated in Fiscal Year 2027, as shown in **Table 18**.

Table 18: TOT Convention Center

Project	Project Status	Priority Score	Priority Category	FY2027
Convention Center Improvements / ABT00009	New	Annual	Annual	\$18,290,000
Total				\$18,290,000

TransNet Funds

TransNet is a one-half cent local sales tax that can only be used for projects in the City's right-of-way. The primary goal of TransNet funding is to reduce traffic congestion. In addition to roadway improvements, the funds can be used for bicycle facilities, bridges, pedestrian facilities, and traffic signals. Efforts are made to distribute funding among all transportation asset types, such as

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roadways, traffic signals, traffic calming measures, and bicycle facilities. The Fiscal Year 2027 Adopted Budget of \$25.8 million, as shown in **Table 19**, allocates funding to 7 projects.

Table 19: TransNet Funds

Project	Project Status	Priority Score	Priority Category	FY2027
Bicycle Facilities / AIA00001	Continuing	Annual	Annual	\$3,150,000
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	Continuing	81	High	3,500,000
New Walkways / AIK00001	Continuing	Annual	Annual	2,628,857
Normal Street Promenade / S22012	Continuing	55	Medium	429,971
Street Resurfacing and Reconstruction / AID00005	Continuing	Annual	Annual	14,314,300
Sunset Cliffs Seawall Improvement / S23006	Continuing	45	Low	420,000
Traffic Signals - Citywide / AIL00004	Continuing	Annual	Annual	1,315,607
Total				\$25,758,735

Trench Cut/Excavation Fee Fund

Pavement deterioration studies show that pavement excavations significantly degrade and shorten pavement life. Street Damage Fees are collected from excavators to recover the increased repaving and reconstruction costs incurred by the City as a result of trenching. The Streets Preservation Ordinance, adopted in January 2013, established fees that depend on the size of the trench, the age of the pavement, and the type of utility. For Fiscal Year 2027, \$2.5 million has been allocated to support street resurfacing, as shown in **Table 20**.

Table 20: Trench Cut/Excavation Fee Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Street Resurfacing and Reconstruction / AID00005	Continuing	Annual	Annual	\$2,470,000
Total				\$2,470,000

Utilities Undergrounding Program Fund

This fund provides for the undergrounding of City utilities. San Diego Gas & Electric (SDG&E) includes a surcharge for the undergrounding of utilities on electric bills. This amount is deposited with the City to be used solely for the undergrounding of electrical lines and associated activities, including the installation of streetlights and curb ramps. For Fiscal Year 2027, \$42.8 million has been allocated in the Utilities Undergrounding Program annual allocation, as shown in **Table 21**.

Table 21: Utilities Undergrounding Program Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Utilities Undergrounding Program / AID00001	Continuing	Annual	Annual	\$42,751,581
Total				\$42,751,581

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Water Fund

The Water Fund is an enterprise fund that supports the City's Water System. Funding for water capital projects is provided by a variety of sources including water rates and grants. Projects utilize a variety of funding strategies, including pay-as-you-go cash, bond financing, commercial paper, and state revolving fund loans. The Fiscal Year 2027 Adopted Budget of \$283.7 million from the Water Fund, as shown in **Table 22**, includes projects contained in the Compliance Order from the California Department of Public Health as well as projects to meet the requirements of the federal Safe Drinking Act and projects to replace and/or rehabilitate the aging water system infrastructure.

Table 22: Water Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Alvarado 2nd Extension Pipeline / S12013	Continuing	78	Medium	\$10,000,000
Alvarado Laboratory Improvements / L22000	Continuing	85	High	7,500,000
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	Continuing	78	Medium	5,946,250
Cielo & Woodman Pump Station / S12012	Continuing	88	High	7,000,000
Dams & Reservoirs Security Improvements / S22013	Continuing	75	Medium	6,000,000
El Monte Pipeline No 2 / S10008	Continuing	78	Medium	9,700,000
El Monte Pipeline Rehabilitation Phase 2 / S27004	New	83	Medium	300,000
Enterprise Funded IT Projects / ATT00002	Continuing	Annual	Annual	630,000
Hodges Near-Term Drawdown Modifications / S27003	New	77	Medium	1,000,000
Large Diameter Water Transmission PPL / AKA00003	Continuing	Annual	Annual	15,000,000
Lower Otay Dam Outlet Improvements / S24003	Continuing	89	High	2,000,000
Metro Treatment Plants / ABO00001	Continuing	Annual	Annual	6,376,665
Miramar WTP Residuals Redirection / S23012	Continuing	83	High	8,000,000
Morena Dam Upstream Face Replacement / S24001	Continuing	80	High	10,500,000
Morena Pipeline / S16027	Continuing	92	High	8,706,209
Murray Near-Term Seismic Stabilization / S27002	New	86	High	1,500,000
Otay 2nd Pipeline Phase 4 / S20001	Continuing	85	Medium	11,000,000
Otay 2nd PL Relocation-PA / L24001	Continuing	75	Low	2,000,000
Pomerado Pipeline / S27000	New	89	High	300,000
Pure Water Program / ALA00001	Continuing	Annual	Annual	17,255,061
Rancho Bernardo Industrial Pump Stn Replacement / S21004	Continuing	81	High	12,313,809
Standpipe and Reservoir Rehabilitations / ABL00001	Continuing	Annual	Annual	12,000,000

Capital Improvements Program

Table 22: Water Fund

Project	Project Status	Priority Score	Priority Category	FY2027
Water Main Replacements / AKB00003	Continuing	Annual	Annual	114,218,850
Water SCADA IT Upgrades / T22001	Continuing	N/A	N/A	3,750,000
Water Treatment Plants / ABI00001	Continuing	Annual	Annual	10,716,920
Total				\$283,713,764

Developer Credits

Pursuant to the Municipal Code and City of San Diego Regional Transportation Congestion Improvement Program (RTCIP) Funding Program, the City may accept public facilities improvements as consideration in lieu of the FBA, DIF, or RTCIP. In these cases, a developer provides capital improvements as credit against current and future fees. The credit amount is based on the final cost of the capital improvements as verified by the City. A credit is only available based upon an executed reimbursement agreement which has been approved by City Council and pursuant to the RTCIP Credit Policy. Because the City does not always provide cash as reimbursement for capital improvements provided by the developer, DIF, FBA, and RTCIP credits are not included as a funding source in the department's CIP project pages. Therefore, to show the contribution of DIF & FBA credits to the Capital Improvement Program, a list of projects receiving developer credits are listed below in **Table 23**.

Table 23: Developer Credit Allocations to Capital Improvements

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2027	Future Fiscal Years	Funding Source Total
Black Mountain Ranch FBA					
Camino Del Sur - Bernardo Lakes Dr to Lone Quail Rd - 4 lanes	T-34.2	\$4,388,128	-	-	\$4,388,128
Camino Del Sur South Wildlife Crossing-San Dieguito Road to Carmel Valley Road	T-12	\$2,779,376	-	-	\$2,779,376
Camino Del Sur Widening-San Dieguito Rd to Paseo Del Sur	T-6	\$2,675,351	-	-	\$2,675,351
Camino Del Sur Widening-Carmel Valley Road south to SR-56	T-14	\$1,694,000	-	-	\$1,694,000
Camino Del Sur Widening-San Dieguito Road south to Carmel Valley Road	T-10	\$4,546,056	-	-	\$4,546,056
Camino San Bernardo-Paseo Del Sur East to City Limit	T-47.2	\$1,702,295	-	-	\$1,702,295
Carmel Valley Rd East Wildlife Crossing Widening	T-27	\$1,775,184	-	-	\$1,775,184
Carmel Valley Rd/Black Mountain Rd to Camino Crisalida - Widen to 4 Lanes	T-25.3	\$2,904,925	-	-	\$2,904,925
Black Mountain Ranch Community Park Phase 1	P-1	\$3,200,000	-	-	\$3,200,000
North Neighborhood Park (NP #2)	P-5	\$1,813,113	-	-	\$1,813,113

Capital Improvements Program

Table 23: Developer Credit Allocations to Capital Improvements

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2027	Future Fiscal Years	Funding Source Total
Paseo Del Sur-Camino Del Sur East to Babcock St - 4 Lanes	T-47.1	\$10,287,153	-	-	\$10,287,153
Paseo Del Sur-Potomac Ridge Rd to Camino Del Sur - 2 Lanes	T-47.3	\$621,553	-	-	\$621,553
Ranch Bernardo Rd Widening-I-15 TO Bernardo Center Dr - 2 Lanes	T-40	\$527,500	-	-	\$527,500
Via de la Valle Widening-West El Camino Real to San Andres Dr	T-32.1	\$1,351,395	-	-	\$1,351,395
West Bernardo Dr at Bernardo Center Dr intersection Improvements	T-45	\$282,500	-	-	\$282,500
West Bernardo Dr Spot Improvements-I-15 South to Aquamiel Rd	T-43	\$185,000	-	-	\$185,000
Total Black Mountain Ranch FBA		\$40,733,529	\$-	\$-	\$40,733,529
Mission Valley DIF					
Central Park (14.28 Acres) - Land Acquisition, Design & Construction	P-6	\$40,209,252	-	-	\$40,209,252
Creekside Park (1.30 Acres)	P-6	\$4,992,300	\$3,338,319	\$-	\$8,330,619
Franklin Ridge Pocket Park (0.20 Acre)	P-6	\$866,700	\$268,211	\$-	\$1,134,911
Phyllis Place Park (1.33 Acre)	P-6	-	-	\$5,766,865	\$5,766,865
Riverwalk	N/A	\$9,692,095	-	\$53,307,905	\$63,000,000
Total Mission Valley DIF		\$55,760,347	\$3,606,530	\$59,074,770	\$118,441,647
City of San Diego RTCIP Funding Program					
Friars Rd EB Ramp/Qualcomm Way	17 & 18	\$5,114,152	-	-	\$5,114,152
Friars Rd/1-15 SB Off-ramp	19	-	\$10,375,467	\$970,847	\$11,346,314
Friars Rd/SR-163 Interchange	15a	-	-	\$14,000,000	\$14,000,000
Friars Road - Pedestrian Bridge across Friars Road	16	-	-	\$5,500,000	\$5,500,000
Friars Road - Qualcomm Way to Mission Center Road	4 (Phase 1 & 2)	\$3,357,081	-	-	\$3,357,081
Mission Center Road/I-8 Interchange	15b (Phase 2)	-	-	\$1,000,000	\$1,000,000
Mission Ctr Rd/ I-8 Interchange	15b (Phase 3)	-	-	\$10,000,000	\$10,000,000
Qualcomm Way / I-8 WB off ramp	21	-	-	\$1,500,000	\$1,500,000
Texas St/ El Cajon Blvd1	20	\$416,350	-	-	\$416,350
Total City of San Diego RTCIP Funding Program		\$8,887,583	\$10,375,467	\$32,970,847	\$52,233,897
Torrey Highlands FBA					
Camino Del Sur Widening - South (Merge 56)	T-3.1A	\$6,641,608	-	-	\$6,641,608

Capital Improvements Program

Table 23: Developer Credit Allocations to Capital Improvements

Project	PFFP1 Project No. Reference	Prior Fiscal Year	FY2027	Future Fiscal Years	Funding Source Total
Camino Del Sur Widening - North (Merge 56)	T-3.1B	\$6,442,093	-	-	\$6,442,093
Carmel Mountain Rd Widening (Merge 56)	T-5.2	\$3,127,760	-	-	\$3,127,760
TH 16" Water Mains (Merge 56)	U-3	\$942,947	-	-	\$942,947
Torrey Highlands Trail System (Merge 56)	P-6	\$89,935	-	-	\$89,935
Total Torrey Highlands FBA		\$17,244,343	\$-	\$-	\$17,244,343
Total		\$122,625,802	\$13,981,997	\$92,045,617	\$228,653,416

Notes:

- 1 The credit amounts above are exclusive to those projects which are being funded through FBA, DIF, and RTCIP credits and is not inclusive of the entire funding program.
- 2 Except for the Prior Years totals, all other amounts shown are estimates based on the applicable reimbursement agreements and project status.
- 3 In the case of the Black Mountain Ranch FBA projects, the amounts shown only reflect the BMR FBA funding. Some projects may contain other funding sources
- 4 A full description of each project is contained in the respective Black Mountain Ranch, Mission Valley, and Torrey Highlands Public Facilities Financing Plans and the Quarry Falls Transportation Phasing Plan.
- 5 Prior Fiscal Years amounts are subject to change as a result of actual project costs differing from estimated costs and delays in project completions.
- 6 The Funding Source Total amounts are subject to change as a result of revised cost estimates resulting from Public Facilities Financing Plan (PFFP) updates, and amendments to applicable reimbursement agreements.
- 7 No future credit allocations are anticipated for Black Mountain Ranch FBA projects. Remaining reimbursements will be in cash.

Planned Construction Contracts

In Fiscal Year 2012, City Council approved increases in the Mayor's CIP contract execution thresholds for City Council-approved projects provided the contract is under \$30.0 million, which has reduced project execution timelines. To improve and maintain transparency, and because they are no longer brought before City Council prior to award, individual contracts are provided here. The list of projects anticipated to move forward to bid and award construction contracts during Fiscal Year 2027 is shown in **Table 24**. The list of planned contracts is updated throughout the year as project schedules and cost estimates are amended. Additional up-to-date information on CIP contracts can be found online on the City's CIP Bid & Contracting Opportunities webpage at the following link: <https://www.sandiego.gov/cip/bidopps>.

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

Capital Improvements Program

Table 24: Construction Contracts

Project	Delivery Method	Estimated Construction Contract	Estimated Total Project Costs
Environmental Services			
Landfill Improvements / AFA00001			
South Chollas Landfill Gas Collection System Improvements / B22031	Design Bid Build	\$2,000,000	\$3,000,000
Miramar LF Collection Facility Improvements / B23023	Design Bid Build	\$6,000,000	\$9,000,000
Miramar Landfill Facility Improvements / L17000			
Miramar Landfill Office Trailer Replacement / L17000.7	Design Bid Build	\$4,570,000	\$5,000,000
Total Environmental Services		\$12,570,000	\$17,000,000
Fire-Rescue			
BSU Lifeguard Locker Room Repl / S25000	Job Order Contract	\$400,000	\$500,000
Total Fire-Rescue		\$400,000	\$500,000
General Services			
City Facility Improvements / ABT00001			
Adobe Chapel Museum Old Town / B22009	Job Order Contract	\$80,000	\$92,276
Rancho Penasquitos Library Rehab / B22095	Job Order Contract	\$3,340,000	\$5,000,000
Northern Garage Dorm Repl / B24015	Minor Construction	\$30,000	\$362,000
Striper Vehicle / B26064	Job Order Contract	\$460,000	\$600,000
Total General Services		\$3,910,000	\$6,054,276
Parks & Recreation			
Mission Bay Improvements / AGF00004			
Robb Field Gateway Path / B19212	Design Bid Build	\$2,242,915	\$3,233,046
Resource Based Open Space Parks / AGE00001			
West Sycamore Staging Area / B20054	Design Bid Build	\$2,570,000	\$4,405,188
Hiking/Equestrian Trail Neighborhood 10 / B22159	Minor Construction	\$150,000	\$382,962
Park Improvements / AGF00007			
Mt View Sports Courts ADA Improvements / B21114	Design Bid Build	\$658,026	\$1,633,329
Memorial Park Lighting Improvements / B23028	Design Bid Build	\$2,998,070	\$4,550,570
Southcrest CP Lighting Improvements / B24101	Design Bid Build	\$1,534,930	\$2,990,395
Mission Heights Dog Park / B27017	Minor Construction	\$250,000	\$300,000
Mesa Verde Dog Off Leash Park / B27028	Minor Construction	\$250,000	\$300,000
Howard Lane Improvements / L24003			
Howard Lane Park / L24003.1	Design Bid Build	\$4,000,000	\$5,000,000
Mohnike Adobe and Barn Restoration / S13008	Design Bid Build	\$3,451,214	\$5,086,018
John Baca Park / S22004	Design Bid Build	\$2,906,100	\$5,076,000

Capital Improvements Program

Table 24: Construction Contracts

Project	Delivery Method	Estimated Construction Contract	Estimated Total Project Costs
MTRP Trail System Management / S23010	Minor Construction	\$80,182	\$200,000
Total Parks & Recreation		\$21,091,437	\$33,157,507
Public Utilities			
Sewer Main Replacements / AJA00001			
Buchanan Canyon Sewer B (UP) / B00429	Design Bid Build	\$20,909,866	\$24,540,000
Crespo Dr (Mecca-Soledad) Improv (S) / B21131	Design Bid Build	\$575,200	\$930,514
Mt Hope Improvements 2 Federal Blvd SWR / B26031	Job Order Contract	\$660,370	\$1,501,090
Pressure Reduction Upgrade / AKA00002			
Pressure Reducing Stations Upgrades Phs1 / B16017	Design Bid Build	\$8,600,000	\$12,305,000
Main Replacements / AKB00003			
Alvarado TS Water Main Relocations / B18104	Design Bid Build	\$15,917,345	\$18,091,650
Mission Valley West Improv 1 (W) / B19196	Design Bid Build	\$4,730,088	\$8,193,966
La Jolla Improv 3 (W) / B20023	Design Bid Build	\$6,731,177	\$9,412,479
Crespo Dr (Mecca-Soledad) Improv (W) / B21132	Design Bid Build	\$918,600	\$1,474,336
Barrio Logan Roundabouts (W) / B24104	Design Bid Build	\$243,883	\$676,935
Metro Treatment Plants / ABO00001			
Storm Water Diversion at the PLWTP / B20001	Design Bid Build	\$8,050,000	\$16,203,765
SBWRP Reverse Osmosis System / B20122	Design Bid Build	\$19,000,000	\$28,238,384
PLWTP Sludge Pump Replacement / B24113	Design Bid Build	\$4,895,964	\$7,677,562
MBC Area 51 Air Handling Units Repl / B26006	Job Order Contract	\$617,400	\$950,000
Pump Station Restorations / ABP00001			
Sewer Pump Station 11 Repair / B21125	Design Bid Build	\$1,876,000	\$3,500,000
Pump Station 64 Valve Replacements / B26000	Job Order Contract	\$1,923,125	\$2,497,125
Water Treatment Plants / ABI00001			
Alvarado WTP Area 40 Sludge PS / B21130	Design Bid Build	\$1,880,100	\$3,375,000
Otay WTP Raw Water PS Switchboard Replac / B22037	Design Bid Build	\$2,500,000	\$4,700,000
Pipeline Rehabilitation / AJA00002			
Chollas View Improv 1 (S) / B22008	Design Bid Build	\$5,501,610	\$8,814,500
Large Diameter Water Transmission PPL / AKA00003			
Miramar Valve No2 Replacement / B23075	Job Order Contract	\$2,000,000	\$2,967,521
Standpipe & Reservoir Rehabilitations / ABL00001			
Murray Dam Near Term Repair / B26054	Design Bid Build	\$8,204,464	\$14,351,178
El Camino Real Pipeline / L23001			
El Camino Real Pipeline North / L23001.1	Design Bid Build	\$2,293,900	\$3,699,194
PS 1 & 2 Improvements & Modernization / L24000			

Capital Improvements Program

Table 24: Construction Contracts

Project	Delivery Method	Estimated Construction Contract	Estimated Total Project Costs
Pump Station 2 Improvement and Modernization / L24000.2	Design Bid Build	\$125,000,000	\$154,981,100
Alvarado Trunk Sewer Phase IV / S15019	Design Bid Build	\$85,600,000	\$109,962,893
Rancho Bernardo Industrial Pump Stn Repl / S21004	Design Bid Build	\$18,702,610	\$27,550,661
Pomerado Pipeline / S27000	Reimbursement Agreement	\$55,705,000	\$85,200,000
Total Public Utilities		\$403,036,702	\$551,794,852
Stormwater			
Flood Resilience Infrastructure / ACA00001			
Crespo Dr (Mecca-Soledad) Improv (SD) / B22033	Design Bid Build	\$84,300	\$139,400
CMP SD Lining IV / B23117	Job Order Contract	\$1,453,177	\$3,190,409
Villa La Jolla SD System Lining / S26001	Progressive Design Build	\$44,100,000	\$56,251,000
Stormwater Green Infrastructure / ACC00001			
Green Infrastructure Group 1012 / B16111	Design Bid Build	\$2,149,815	\$4,831,359
Carmel Country Road Low Flow Channel / S00969	Design Bid Build	\$3,549,863	\$8,212,116
Total Stormwater		\$51,337,155	\$72,624,284
Transportation			
Utilities Undergrounding Program / AID00001			
Block 8R UUP - CIP / B15097	Design Bid Build	\$2,214,000	\$3,383,000
Install T/S Interconnect Systems / AIL00002			
Catalina Blvd TS Interconnect Upgrade / B21118	Design Bid Build	\$1,248,153	\$1,950,000
New Walkways / AIK00001			
College-Meridian to Judy McCarty Sidwlk / B22005	Design Bid Build	\$3,489,885	\$5,907,338
Traffic Signals - Modify & Modernize / AIL00005			
Front & Washington TS Modification / B22101	Design Bid Build	\$1,300,000	\$2,030,689
Linda Vista & Comstock Intersection Upg / B23030	Design Bid Build	\$978,541	\$1,781,200
32nd St & Market St Intersection Upgrade / B23076	Design Bid Build	\$1,093,040	\$1,450,000
Rosecrans St & Byron St Shel Isl Signal / B24096	Design Bid Build	\$801,600	\$1,696,600
TS Mod at First Ave & Market St / B24119	Design Bid Build	\$371,600	\$650,500
Traffic Calming / AIL00001			
Milton St Burgener Blvd Curb Ext (NSG) / B22135	Design Bid Build	\$765,780	\$1,522,200
Osler Street Traffic Calming / B23147	Design Bid Build	\$346,600	\$1,103,130
Otay Mesa Rd Pedestrian Improvements(SG) / B23148	Design Bid Build	\$319,425	\$1,070,728
Installation of City Owned Street Lights / AIH00001			
Installation of City Owned SL 2202 (NSG) / B22154	Design Bid Build	\$594,780	\$997,500
Streetlight Installations in CD7 / B23128	Design Bid Build	\$380,820	\$647,300

Capital Improvements Program

Table 24: Construction Contracts

Project	Delivery Method	Estimated Construction Contract	Estimated Total Project Costs
Streetlight Installations in CD8 / B23129	Design Bid Build	\$714,330	\$1,314,900
Streetlights in University City / B25062	Design Bid Build	\$147,605	\$306,705
Street Light Circuit Upgrades / AIH00002			
Sunset Cliffs Devonshire Series Circuit / B23086	Design Bid Build	\$1,517,194	\$3,406,300
Traffic Signals - Citywide / AIL00004			
47th St & Hartley St HAWK / B23145	Design Bid Build	\$691,125	\$1,271,507
Mission & Thomas HAWK / B24108	Design Bid Build	\$1,426,590	\$2,631,500
34th & Adams HAWK / B24117	Design Bid Build	\$387,894	\$1,218,900
Washington & Albatross HAWK / B24118	Design Bid Build	\$706,320	\$1,555,300
Resurfacing of City Streets / AID00005			
Egger Highlands Improv 1 (P) / B26079	Job Order Contract	\$854,000	\$1,014,000
Barrio Logan Roundabouts / L24005			
Boston Avenue and South 30th Street / L24005.2	Design Bid Build	\$637,120	\$1,055,300
El Camino Real to ViaDeLaValle (1/2mile) / S00856	Design Bid Build	\$63,475,513	\$92,355,580
Total Transportation		\$84,461,914	\$130,320,176
Total		\$576,807,208	\$811,451,096

Conclusion

The Fiscal Year 2027 Adopted CIP Budget provides a \$858.1 million increase to the City's multi-year CIP. This budget publishes 277 projects spanning a variety of departments and project types, including 20 new projects (14 of which received new funding) and adds funding to 77 continuing projects and 3 warranty projects. The Fiscal Year 2027 Adopted CIP Budget also includes a list of funding sources, a list of anticipated construction contracts, and a list of projects that received or will receive developer credits.