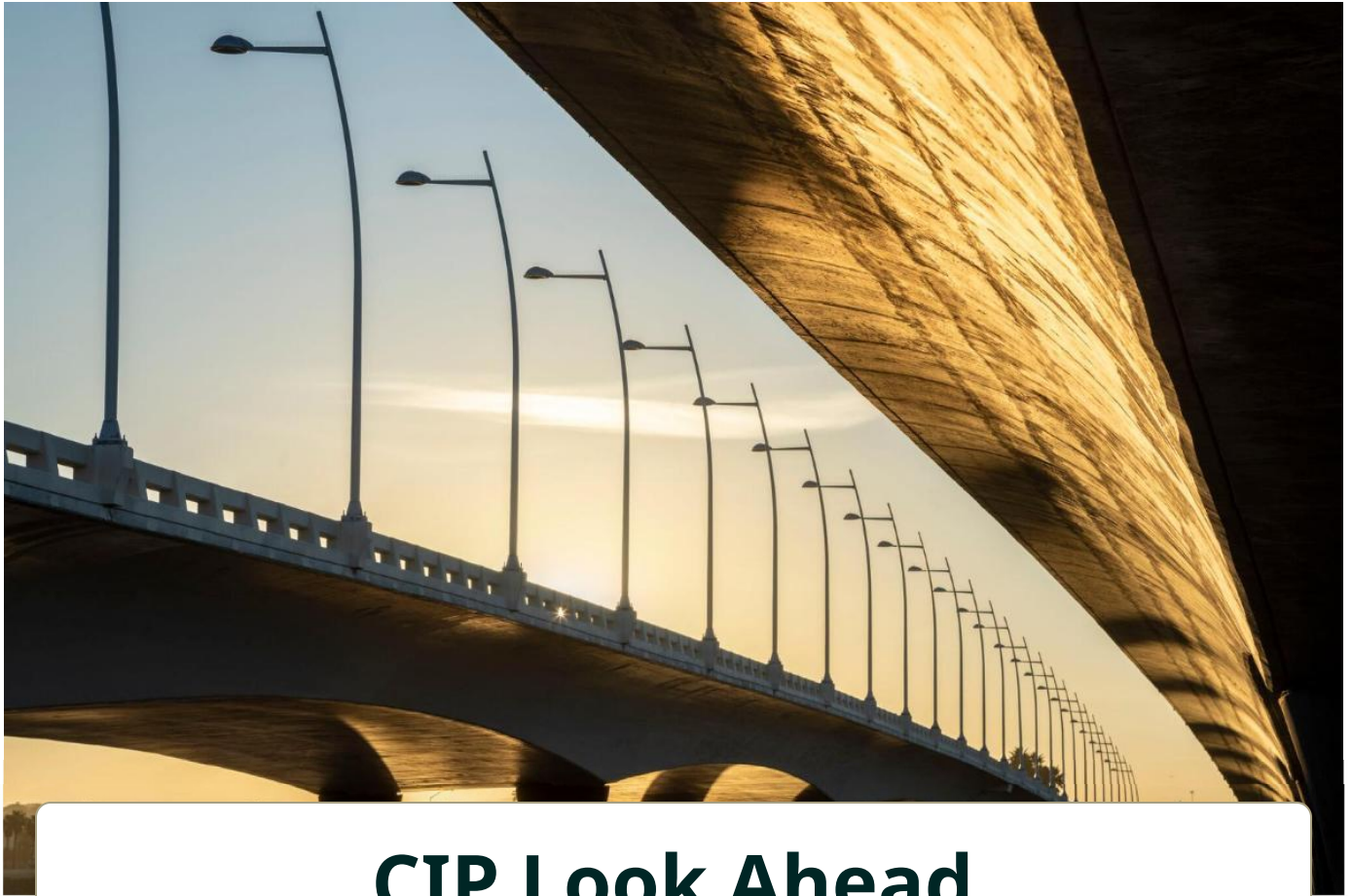




CIP Look Ahead

Project Management Office (PMO) | October 7th, 2026

Engineering & Capital Projects Department (E&CP)

Fiscal Year 2027 Adopted Budget Summary:

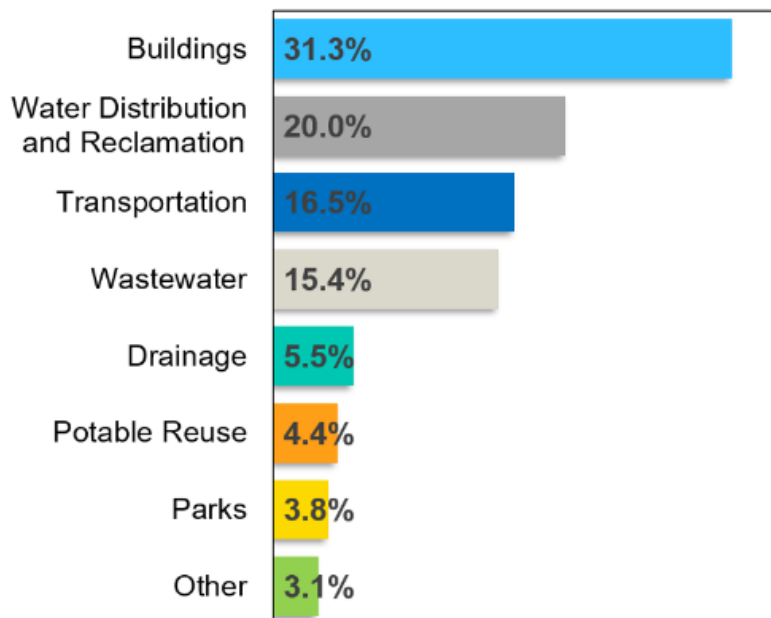
FY27 Adopted CIP Budget by Funding Source

Table 1 - Fiscal Year 2027 Adopted CIP Budget

Funding Source	FY2027 Adopted Budget	Percent of Total CIP Budget
Bond Financing	\$ 89,030,000	10.38%
Capital Outlay Fund	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 Fund	2,132,900	0.25%
TOT Convention Center Fund	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	100.00%

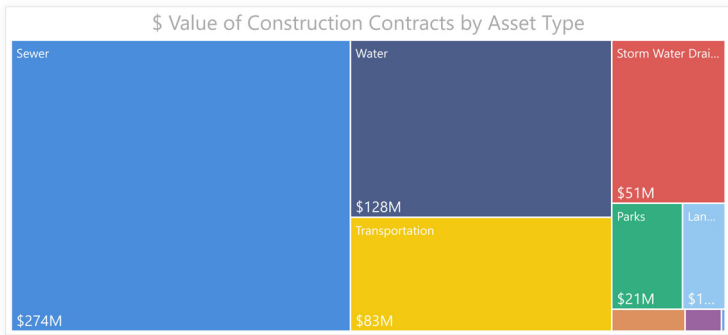
City of San Diego | Capital Improvements Program | Fiscal Year 2027 Adopted Budget

FY27 Adopted Budget by Project Type

Figure 1 - Fiscal Year 2027 Adopted CIP Budget by Project Type

City of San Diego | Capital Improvements Program | Fiscal Year 2027 Adopted Budget

Forecast of Projects to be Awarded in FY27



73 Number of Projects

\$576,807,208 Total Construction Cost

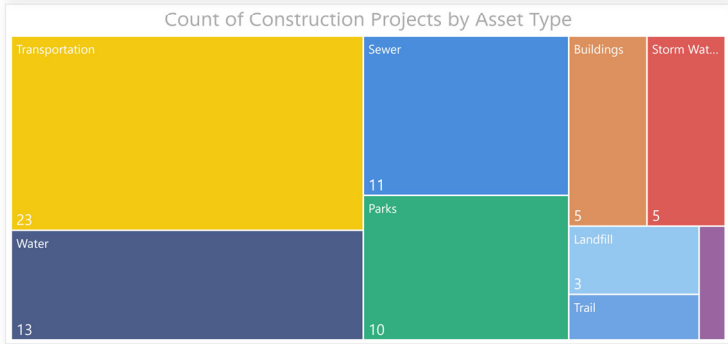
Quarter	Number of Projects	Total Construction Cost (\$)
Q1	8	\$8,002,007
Q2	14	\$120,343,705
Q3	32	\$371,288,147
Q4	19	\$77,173,349

The City of
SAN DIEGO

Fiscal Year 2027 Budget

Engineering and Capital Projects
Department (E&CP)
Source:
[City of San Diego Department of Finance Budget](#)

Q1 Q2 Q3 Q4



WBS	Asset Group	CIP Project Title	Total Construction Cost
L24000.2	Sewer	Pump Station 2 Improvement and Modernization	\$125,000,000
S15019	Sewer	Alvarado Trunk Sewer Phase IV	\$85,600,000
S00856	Transportation	El Camino Real to ViaDeLaValle (1/2mile)	\$63,475,513
S27000	Water	Pomerado Pipeline	\$55,705,000
S26001	Storm Water Drainage	Villa La Jolla SD System Lining	\$44,100,000
B00429	Sewer	Buchanan Canyon Sewer B (UP)	\$20,909,866
B20122	Sewer	SBWRP Reverse Osmosis System	\$19,000,000
S21004	Water	Rancho Bernardo Industrial Pump Stn Repl	\$18,702,610
B18104	Water	Alvarado TS Water Main Relocations	\$15,917,345
B16017	Water	Pressure Reducing Stations Upgrades Phs1	\$8,600,000
B26054	Water	Murray Dam Near Term Repair	\$8,204,464
B20001	Sewer	STORM WATER DIVERSION AT THE PLWTP	\$8,050,000
B20023	Water	La Jolla Improv 3 (W)	\$6,731,177
B23023	Landfill	Miramar LF Collection Facility Improvements	\$6,000,000
Total			\$576,807,208

Project Management Office (PMO) Division | CIP Analysis & Strategic Reporting Section

Project Management Office (PMO) | CIP Analysis & Strategic Reporting Section

Forecast of Projects to be Awarded in FY27 by Asset Type



Landfill

Total CIP Projects: 3

Total Construction Cost: \$12,570,000

Total Project Cost: \$17,000,000





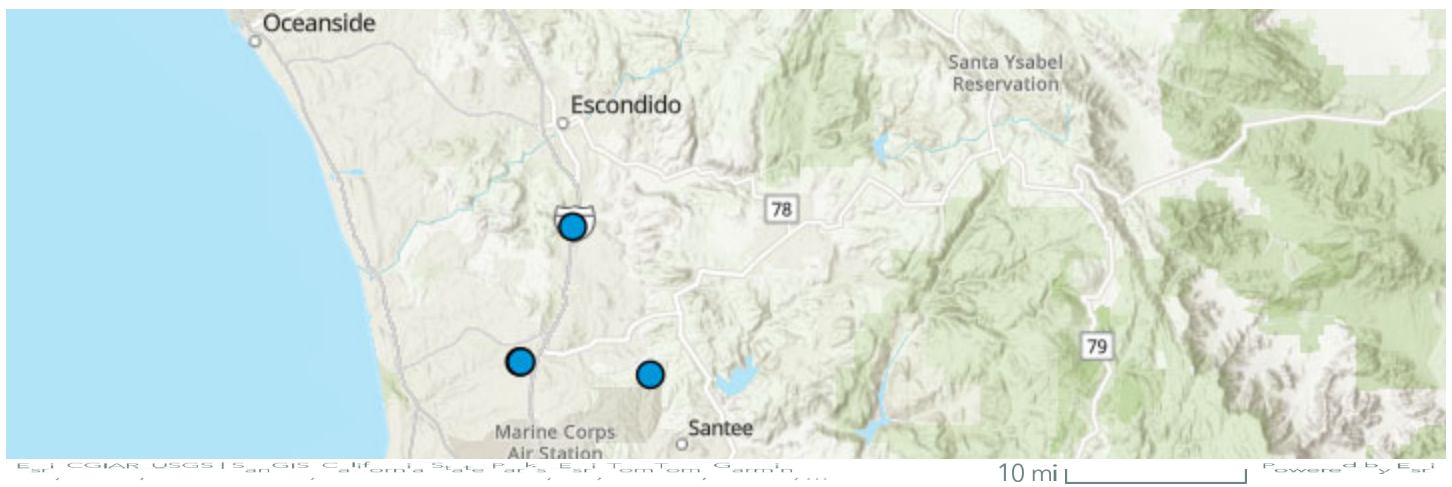
Buildings

Total CIP Projects: 5

Total Construction Cost: \$4,467,400

Total Project Cost: \$6,904,276





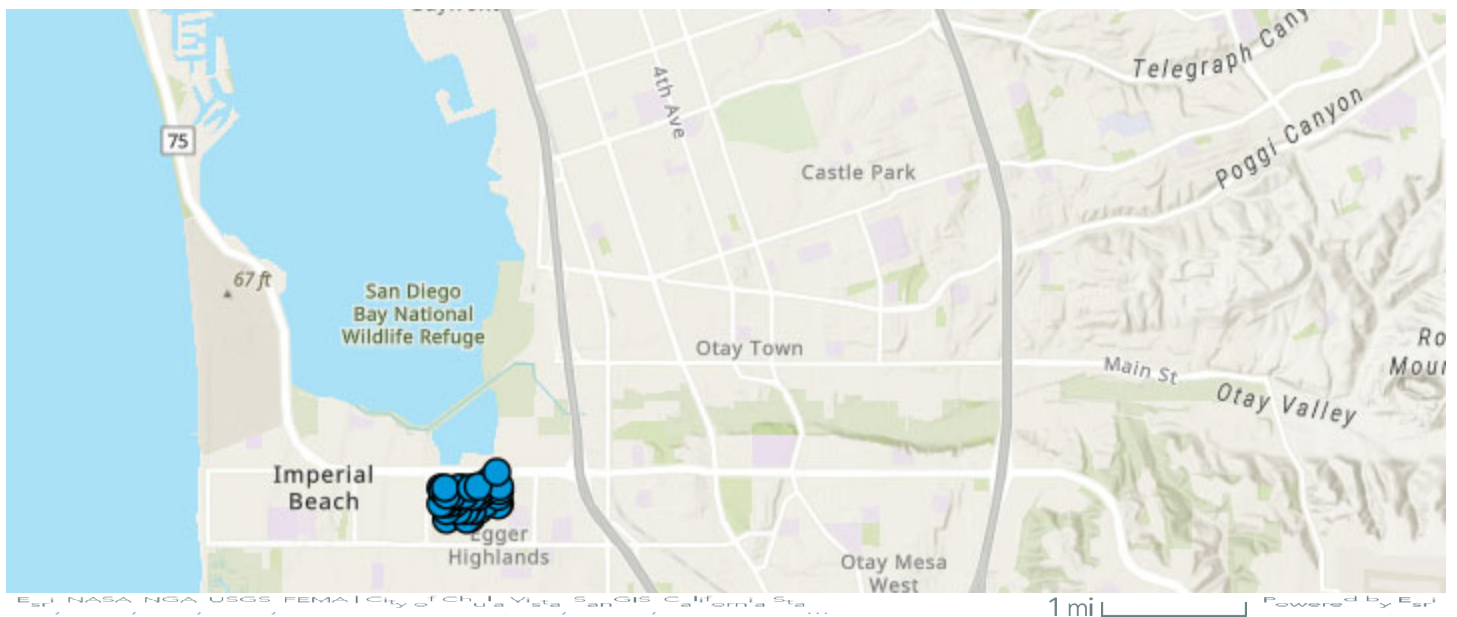
Parks

Total CIP Projects: **10**

Total Construction Cost: **\$21,091,437**

Total Project Cost: **\$33,157,507**





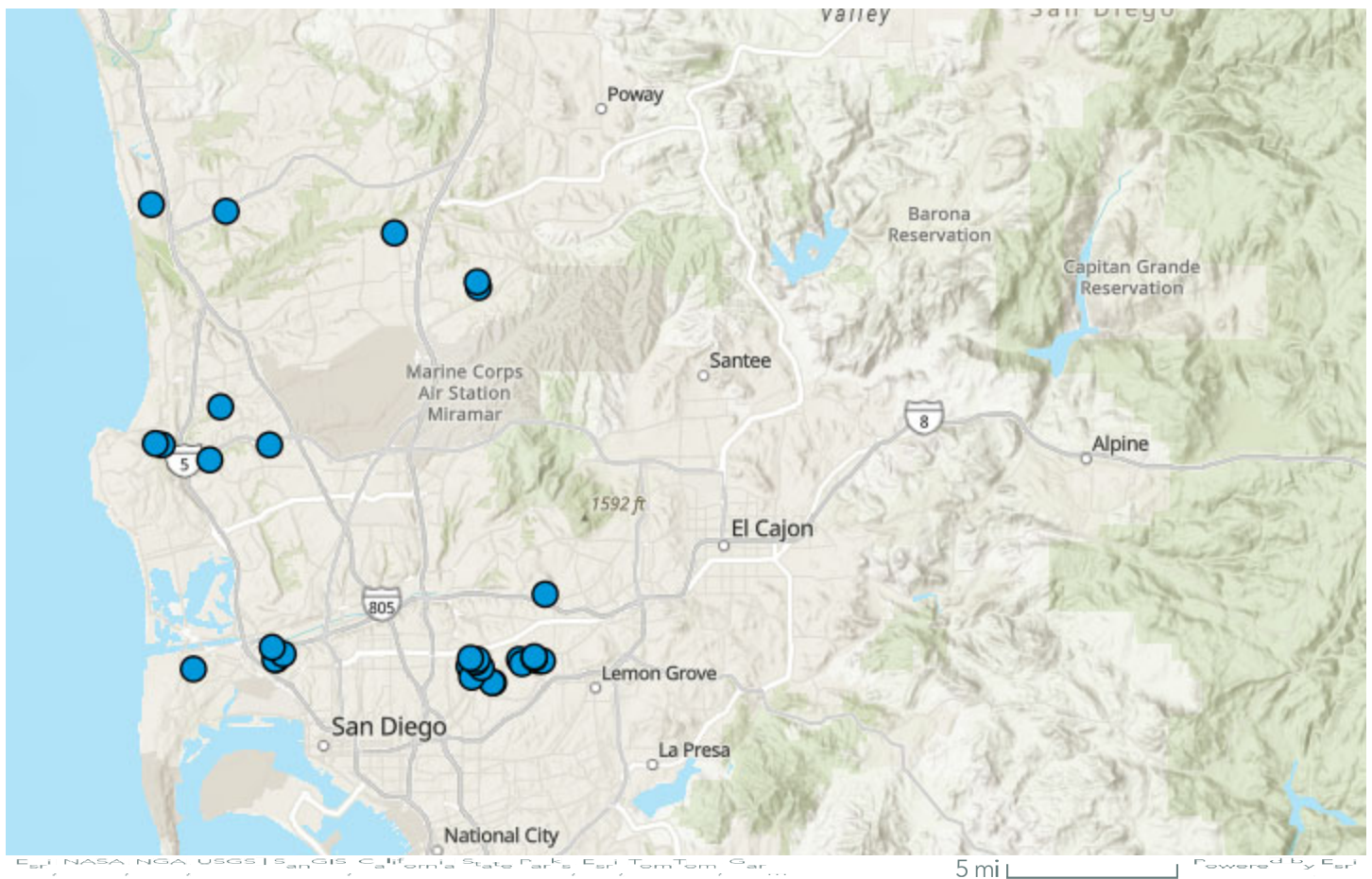
Utility Undergrounding

Total CIP Projects: **1**

Total Construction Cost: **\$2,214,000**

Total Project Cost: **\$3,383,000**



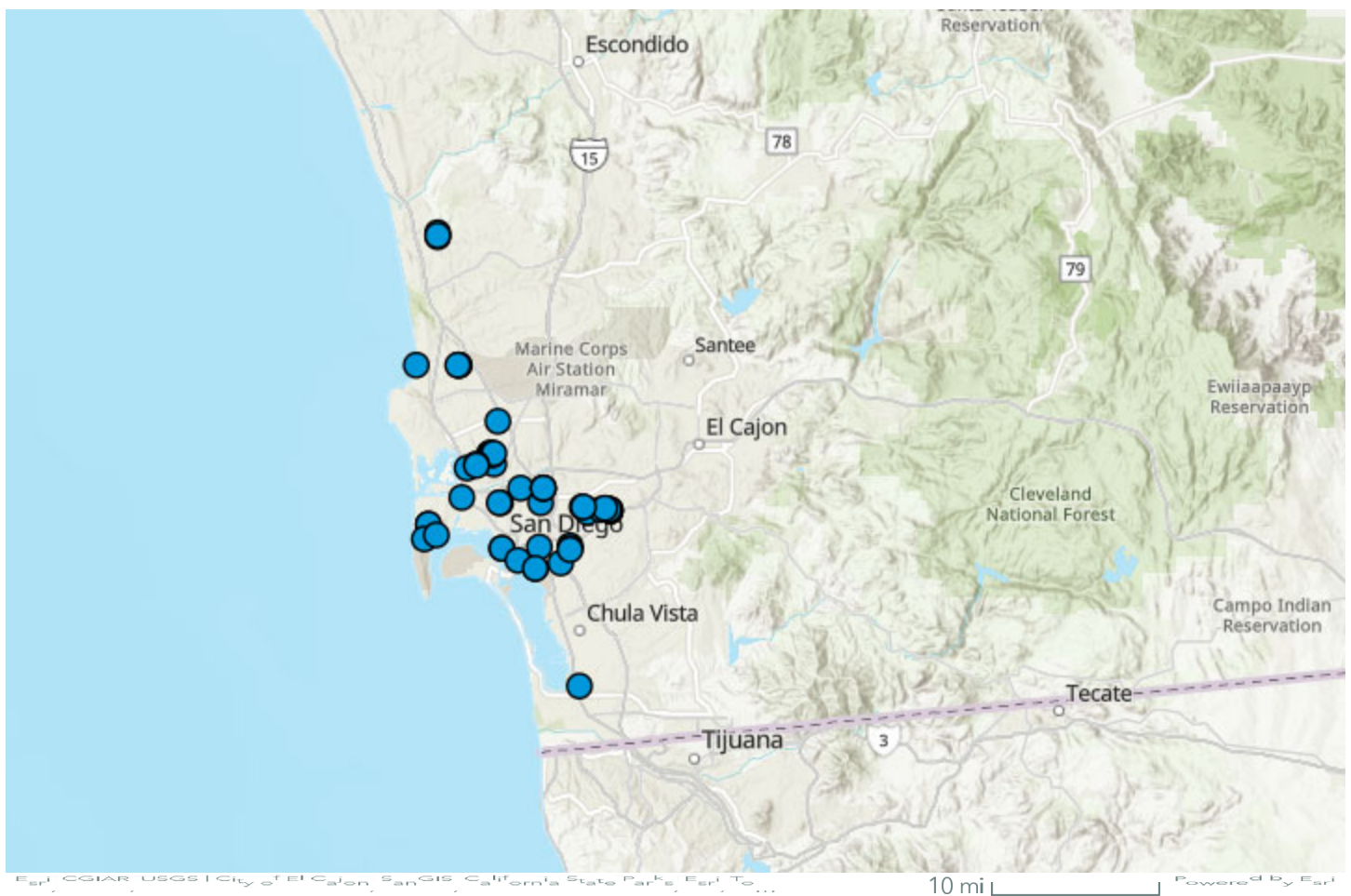


Stormwater

Total CIP Projects: 5

Total Construction Cost: \$51,337,155

Total Project Cost: \$72,624,284



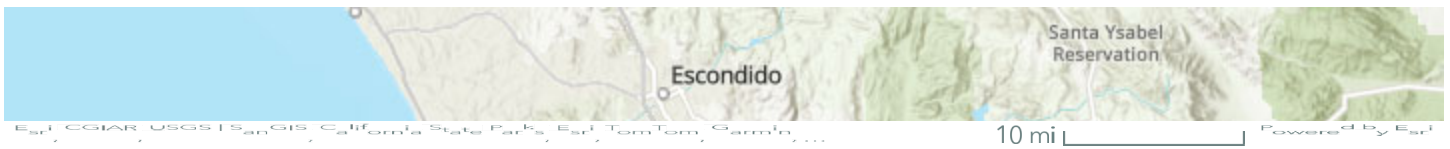
Transportation

Total CIP Projects: **23**

Total Construction Cost: **\$82,707,914**

Total Project Cost: \$127,537,176





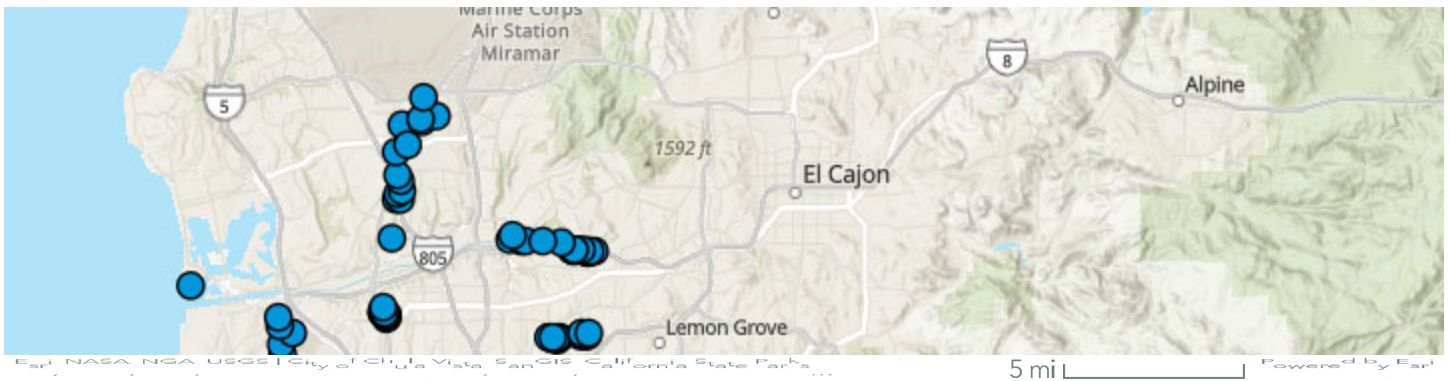
Water

Total CIP Projects: **13**

Total Construction Cost: **\$128,427,167**

Total Project Cost: **\$191,997,918**





Wastewater

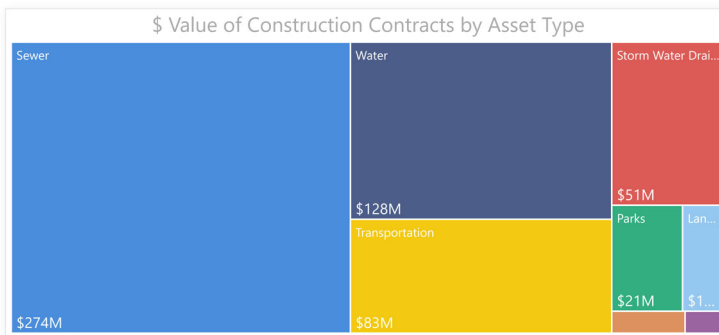
Total CIP Projects: **11**

Total Construction Cost: **\$273,992,135**

Total Project Cost: **\$358,846,934**



6 Month Look Ahead



73 Number of Projects

\$576,807,208 Total Construction Cost

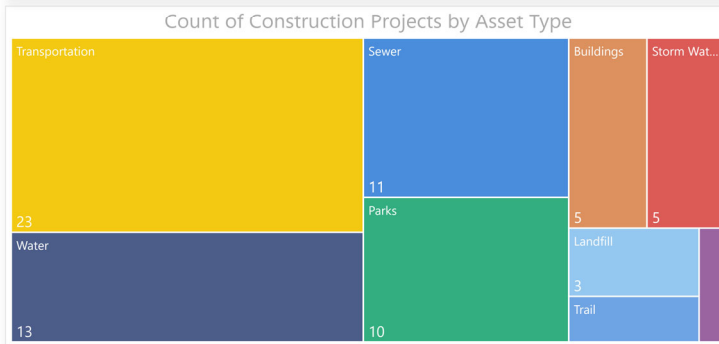
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The City of SAN DIEGO

Fiscal Year 2027 Budget

Engineering and Capital Projects
Department (E&CP)
Source: [City of San Diego Department of Finance Budget](#)

Q1 Q2 Q3 Q4



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Project Management Office (PMO) Division | CIP Analysis & Strategic Reporting Section

Project Management Office (PMO) | CIP Analysis & Strategic Reporting Section

Unifier

Engineering & Capital Projects

Unifier is E&CP's New PM & CM Software!

PROJECT MANAGEMENT OFFICE (PMO)

- RFI, Submittals, Transmittals, Dailies
- Storm Water Compliance
- Change Orders
- Stage Gate
- Centralizing Business Processes
- Risk Assessments & Lessons Learned
- Centralizing Project Documents

Top Tier Project Management & Construction Management Software

Contractors & Consultant Portals

End to End Project Lifecycle Management

Scalable, customizable, and Simple

Business Process Driven

Unlimited Storage Document Management (Security & Data Retention Policy)

Mobile Friendly

Strategy: Designed by all, to work for all.

CIP Website Makes It Easier to Track Status of City of San Diego's Infrastructure Project

Inside San Diego

Curious about that project happening in your community? The City of San Diego's Engineering and Capital Projects Department has overhauled the Capital Improvements Program (CIP) website to make it easier for anyone to look up project updates.



[Capital Improvements Program \(CIP\) website](#)

Whether you are looking for details on neighborhood park improvements or when a busy street is expected to be repaved, the new site has the tools to help answer all your questions thanks to new interactive dashboards that make the data accessible and easy to search.

Link to the CIP Website



Link to the ECP Website



Questions?

THANK YOU!

Q & A



Project Management Office (PMO) | Geographic Information Systems (GIS) Section



Engineering & Capital Projects

City of San Diego

Engineering & Capital Projects | Project Management Office | Geographic Information
Systems Section