

Capital Improvements Program

Project Types

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

Airport Assets

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

Table 1: Airport Assets

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 11,395,187	\$ -	\$ 39,521,967	\$ 50,917,154
Total	\$ 11,395,187	\$ -	\$ 39,521,967	\$ 50,917,154

Building

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

Table 2: Building

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 82,827,680	\$ 3,832,319	\$ 64,131,701	\$ 150,791,700
Bldg - MWWWD - Laboratories	22,121,851	10,000,000	145,657,501	177,779,352
Bldg - MWWWD - Pump Stations	94,479,950	23,349,792	226,019,096	343,848,838
Bldg - MWWWD - Treatment Plants	130,919,014	16,598,992	50,858,073	198,376,079
Bldg - Operations Facility / Structures	46,000,547	2,500,000	1,200,000	49,700,547
Bldg - Other City Facility / Structures	185,179,072	11,955,908	841,956,150	1,039,091,130
Bldg - Parks - Recreation/Pool Centers	67,833,009	500,000	-	68,333,009
Bldg - Pub Safety - Fire Fac / Struct	86,986,926	2,000,000	131,709,695	220,696,621
Bldg - Pub Safety - Lifeguard Stations	824,822	870,000	10,705,178	12,400,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	46,877,227	7,098,000	20,312,375	74,287,602

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Bldg - Water - Reservoirs/Dams	32,556,860	24,402,630	349,605,510	406,565,000
Bldg - Water - Standpipes	143,080,568	10,568,980	16,436,308	170,085,856
Bldg - Water - Treatment Plants	22,164,207	9,117,571	84,850,555	116,132,333
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$ 974,347,062	\$ 122,794,192	\$ 1,949,242,142	\$ 3,046,383,396

Drainage

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

Table 3: Drainage

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 112,347,420	\$ 7,423,428	\$ 739,611,217	\$ 859,382,065
Drainage - Channels	13,176,942	-	174,486,096	187,663,038
Drainage - Pump Stations	14,725,181	500,000	95,300,519	110,525,700
Drainage - Storm Drain Pipes	552,900,184	80,431,409	687,111,997	1,320,443,590
Total	\$ 693,149,726	\$ 88,354,837	\$ 1,696,509,829	\$ 2,478,014,392

Golf Courses

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

Table 4: Golf Courses

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 28,906,278	\$ 2,000,000	\$ 62,910,000	\$ 93,816,278
Total	\$ 28,906,278	\$ 2,000,000	\$ 62,910,000	\$ 93,816,278

Intangible Assets - Information Tech

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

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Table 5: Intangible Assets - Information Tech

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 32,022,518	\$ 3,960,000	\$ 142,400,000	\$ 178,382,518
Total	\$ 32,022,518	\$ 3,960,000	\$ 142,400,000	\$ 178,382,518

Landfills

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

Table 6: Landfills

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 111,884,868	\$ 9,589,952	\$ 3,250,000	\$ 124,724,820
Total	\$ 111,884,868	\$ 9,589,952	\$ 3,250,000	\$ 124,724,820

Parks

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

Table 7: Parks

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 55,964,592	\$ 4,084,912	\$ 47,110,145	\$ 107,159,649
Parks - Developed Regional Park	3,067,613	400,000	1,879,557	5,347,170
Parks - Mini Parks	19,918,138	408,978	-	20,327,116
Parks - Miscellaneous Parks	307,617,776	19,447,887	341,317,652	668,383,315
Parks - Neighborhood	118,271,177	12,414,696	35,396,169	166,082,042
Parks - Open Space	6,685,636	506,954	1,510,284	8,702,874
Parks - Resource Based	5,381,026	786,936	301,857	6,469,819
Parks - Shorelines	11,837,041	-	181,413,000	193,250,041
Parks - Trails	4,245,622	-	-	4,245,622
Total	\$ 532,988,622	\$ 38,050,363	\$ 608,928,664	\$ 1,179,967,649

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Potable Reuse

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

Table 8: Potable Reuse

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 1,492,141,119	\$ 139,518,379	\$ 3,704,017,080	\$ 5,335,676,578
Total	\$ 1,492,141,119	\$ 139,518,379	\$ 3,704,017,080	\$ 5,335,676,578

Reclaimed Water System

The Reclaimed Water System is made up of pipelines and reservoirs, distinctly identifiable by their utilization of purple pipes, that transport treated water that was once seen as waste and is usable for non-consumption tasks such as landscaping. These assets are managed by the Public Utilities Department and the Reclaimed Water System Project Types can be seen below in **Table 9**.

Table 9: Reclaimed Water System

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 50,000	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ -	\$ 50,000

Transportation

Transportation projects include a variety of different project subtypes. Some of these include roadways, traffic signals, sidewalks, bridges, and bicycle facilities. These assets are primarily managed by the Transportation Department and the Transportation Project Types can be seen below in **Table 10**.

Table 10: Transportation

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 62,879,650	\$ 2,698,458	\$ 105,864,392	\$ 171,442,500
Trans - Bridge - Pedestrian	2,000,000	-	-	2,000,000
Trans - Bridge - Vehicular	362,927,362	10,047,562	213,067,682	586,042,606
Trans - Ped Fac - Sidewalks	51,874,030	6,160,917	83,019,894	141,054,841
Trans - Roads/Expansion/Reconfiguration	60,635,000	-	-	60,635,000
Trans - Roads/Widening/Reconfiguration	820,000	1,000,000	-	1,820,000

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Trans - Roadway	440,948,425	110,814,396	1,265,363,709	1,817,126,530
Trans - Roadway - Enhance/Scape/Medians	45,976,174	941,543	25,398,331	72,316,048
Trans - Roadway - GRails/BRails/Safety	8,762,959	100,000	134,115,079	142,978,038
Trans - Roadway - Street Lighting	25,944,523	2,081,200	358,774,800	386,800,523
Trans - Signals - Calming/Speed Abatement	30,874,055	7,638,295	6,628,441	45,140,791
Trans - Signals - Traffic Signals	46,433,765	9,878,436	29,212,043	85,524,244
Total	\$ 1,140,075,943	\$ 151,360,807	\$ 2,221,444,371	\$ 3,512,881,121

Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for a population of approximately 2.3 million in the City of San Diego and surrounding areas. The assets are managed by the Public Utilities Department and the Wastewater Project Types can be seen below in **Table 11**.

Table 11: Wastewater

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 57,183,804	\$ -	\$ -	\$ 57,183,804
Wastewater - Collection Sys - Main	558,231,891	94,840,730	331,879,940	984,952,561
Wastewater - Collection Sys - Trunk Swr	92,927,103	72,300,000	131,261,209	296,488,312
Total	\$ 708,342,798	\$ 167,140,730	\$ 463,141,149	\$ 1,338,624,677

Water

Water projects include distribution and transmission systems that allow the City to provide water to a population of approximately 1.4 million in the City of San Diego. These assets are managed by the Public Utilities Department and the Water Project Types can be seen below in **Table 12**.

Table 12: Water

Project Type	Prior Fiscal Years	FY 2025 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 761,972,352	\$ 141,338,792	\$ 403,363,548	\$ 1,306,674,692
Water - Distribution Sys - Transmission	288,551,178	85,857,221	271,219,840	645,628,239
Total	\$ 1,050,523,530	\$ 227,196,013	\$ 674,583,388	\$ 1,952,302,931