

Capital Improvements Program

Profile of the City of San Diego's CIP

Budgeting Best Practices

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

The City's CIP prioritization process establishes objective guidelines for project selection and numerically ranking projects. This provides decision-makers a basis for optimizing the use of available funding resources. [City Council Policy 800-14](#), Prioritizing Capital Improvements Program Projects, details the purpose, process, and implementation of the City's prioritization process. For further information on priority scores and policies, see the Project Prioritization section on page 45.

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

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

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

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

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

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

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

CIP Streamlining and Transparency

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

- A list of projects entering construction contracts is provided on page 20, allowing City Council review of the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year.
- All projects in the Fiscal Year 2026 Draft CIP Budget have been organized into four project status categories as shown in Table 2 at the end of this section on page 32. The project status categories are:
 - New: projects that are newly established as part of the Fiscal Year 2026 Draft CIP Budget
 - Continuing: projects initiated in Fiscal Year 2025, or in a prior year, and are currently in progress
 - Warranty: projects that are technically completed, and the asset has been put into service, but have not yet been closed
 - Underfunded: projects that are on hold due to lack of funding
- Details of funding sources and Fiscal Year 2026 allocations approved by City Council can be found in the Fiscal Year 2026 Draft CIP Budget Summary (pages 5-24).
- Department narratives have been included for each asset-managing department in conjunction with a list of that department's projects and precede each department's project pages.
- A CIP webpage (<http://www.sandiego.gov/cip/>) provides project information, including project location maps, that is readily available to the public.

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

CIP Performance Measures

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

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

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

Five-Year Capital Infrastructure Planning Outlook

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

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

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

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

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

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is based on revenue trends and fees or rate schedules.

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

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

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

Funding Source	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Total by Source
Airport Funds	\$ 1,500	\$ -	\$ 38,062	\$ 7,596	\$ 11,622	\$ 4,940	\$ 63,719
Bond Financing	95,800	56,381	19,711	5,189	-	351	177,432
Bus Stop Capital Improvement Fund	-	-	307	307	307	307	1,228
Capital Outlay - Land Sales	-	571	-	-	-	-	571
Capital Outlay - Other	250	227	-	-	-	-	477
Development Impact Fees	3,510	17,717	5,096	2,140	5,000	5,000	38,463
Donations	-	3,000	7,789	-	-	-	10,789
Enhanced Infrastructure Financing District Fund	6,509	2,090	29,300	1,364	-	-	39,263
Environmental Growth Funds	-	9	-	-	-	-	9
Facilities Benefit Assessments	3	8,564	-	-	-	-	8,567
Federal Grants	-	88,095	-	-	-	-	88,095
General Fund	-	(1,388)	-	-	-	-	(1,388)
Golf Course Enterprise Fund	-	-	15,000	-	32,910	7,000	54,910
Infrastructure Fund	-	500	-	-	-	-	500
Library System Improvement Fund	-	57	-	-	-	-	57
Loans	-	7,000	111,351	22,739	-	-	141,090

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

Funding Source	FY 2026	FY 2026 Anticipated	FY 2027	FY 2028	FY 2029	FY 2030	Total by Source
Mission Bay Park Improvement Fund	13,178	-	13,802	14,741	15,713	16,718	74,152
OneSD/ERP Funding	3,100	-	-	-	-	-	3,100
Other Funding	1,178	5,656	-	-	-	-	6,834
Parking Meter Districts	-	827	-	-	-	-	827
Refuse Disposal Fund	2,600	2,042	15,462	4,550	-	-	24,654
Regional Transportation Congestion Improvement Program	5,439	(8,428)	-	-	-	-	(2,990)
San Diego Regional Parks Improvement Fund	7,096	(513)	4,741	6,845	5,938	5,461	29,568
Sewer Funds	286,387	17,375	365,573	367,517	232,381	301,021	1,570,254
State Grants	-	13,622	-	-	-	-	13,622
TransNet Funds	25,164	(4,000)	25,102	26,014	27,113	28,310	127,703
Trench Cut/Excavation Fee Fund	2,470	-	2,470	2,470	2,470	2,470	12,350
Utilities Undergrounding Program Fund	7,133	-	27,767	17,400	17,500	18,800	88,600
Water Fund	384,632	41,536	436,841	441,064	347,202	514,926	2,166,201
Total	\$ 845,949	\$ 250,940	\$ 1,118,373	\$ 919,936	\$ 698,155	\$ 905,304	\$ 4,738,657

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

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

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

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

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

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

Budget Process

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

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

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publication.

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

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Table 2: Projects by Project Status

Project Name	Page No	FY 2026	Project Total
New			
14th Street Greenway Block #2 / S24012	407	\$ -	\$ 3,400,000
Backflow Preventer Replacement / AKB00008	307	1,000,000	80,000,000
Balboa Park Comfort Station Improvements / L25000	206	-	6,345,990
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001	410	-	641,679
Beyer Blvd (OM T8) / RD26000	412	6,247,000	51,100,000
Caliente Avenue (OM T11.5) / RD26001	416	262,000	7,300,000
Emerald Hills Neighborhood Park Phase 1 / S25002	230	264,160	3,800,427
La Jolla Streetscape / RD24002	432	-	1,015,000
Mission Beach Lifeguard Station / L25001	143	2,000,000	3,000,000
Pershing Bikeway Paving Reimbursement / RD25001	447	-	804,329
South Chollas Yard Emergency Repairs / S25001	96	5,500,000	10,500,000
SPS 77A Dual Force Main Replacement / S26000	357	500,000	134,370,000
Villa La Jolla SD System Lining / S26001	389	8,400,000	40,000,000
Washington St Bikeway Pavement Repair / RD25002	466	-	359,232
Total		\$ 24,173,160	\$ 342,636,657
Continuing			
101 Ash Improvements / S17009	91	\$ -	\$ 27,628,947
5th Avenue Promenade / L22002	408	-	1,300,089
Airway Road Improvements / P19007	405	-	510,000
Alvarado 2nd Extension Pipeline / S12013	303	51,000,000	154,502,503
Alvarado Canyon Rd Realignment Project / S22005	409	-	39,800,001
Alvarado Laboratory Improvements / L22000	304	-	167,245,483
Alvarado Trunk Sewer Phase IV / S15019	305	-	72,349,085
Alvarado WTP Filter Gallery Piping Repl / S24000	306	1,000,000	15,660,000
Balboa Park Golf Course / AEA00002	207	-	6,411,194
Balboa Park International Cottages Study / P24000	199	-	1,067,613
Barret Dam Outlet Bulkhead & Drawdown Improvements / S24002	308	1,000,000	21,446,250
Barrio Logan Roundabouts / L24005	411	-	2,888,100
Berardini Field GDP / P22006	199	-	700,000
Beta St Channel and SD Improvement / S24011	377	-	111,936,516
Beyer Park Development Phase II / S23008	210	-	17,988,000
Beyer Park Development / S00752	208	-	22,833,940

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Bicycle Facilities / AIA00001	413	106,413	163,263,461
Billie Jean King Tennis Center Improve / RD22005	211	-	2,500,000
Black Mountain Ranch Park Ph2 / RD21001	212	-	13,547,900
Boston Ave Linear Park GDP / P22005	199	-	7,789,835
Bridge Rehabilitation / AIE00001	414	-	150,105,077
Brown Field / AAA00002	115	1,500,000	34,619,741
BSU Lifeguard Locker Room Repl / S25000	135	-	500,000
Bus Stop Improvements / AID00007	415	-	1,922,432
Camino De La Costa Stairs / P24012	199	-	807,174
Camino Del Sur N. Upgrades & Improvements / RD21005	417	-	6,431,251
Camino Del Sur S. Upgrades & Improvements / RD21004	418	-	7,916,516
Canyonside Comm Park Tennis Expansion / RD23004	214	-	2,553,857
Carmel Country Road Low Flow Channel / S00969	378	-	9,855,938
Carmel Del Mar NP Comfort Station-Development / S16034	215	-	4,827,361
Carmel Grove NP Comfort Station and Park / S16038	216	-	2,553,500
Carmel Knolls NP Comfort Station-Development / S16033	217	-	2,646,317
Carmel Mountain Road Upgrades & Improvements / RD21006	419	-	2,874,803
Carmel Valley CP-Turf Upgrades / S16029	218	-	6,740,121
Carroll Canyon Road Planning Study / P21000	405	-	800,000
Casa Del Prado Reconstruction / S22007	219	500,000	6,400,000
Children's Park Improvements / S16013	220	-	9,000,920
Chollas Creek Oak Park Trail / S20012	221	-	4,112,000
Chollas Fleet Electrification Assessment / P25003	153	-	1,000,000
Chollas Lake Drainage Study / P25002	200	-	400,000
Chollas Lake Improvements / L18001	222	-	1,919,509
Chollas Triangle Park / P20005	200	-	19,471,116
Cielo & Woodman Pump Station / S12012	309	-	36,390,115
CIP Emergency Reserve / ABT00006	92	-	1,000,000
City Facilities Improvements / ABT00001	155	1,400,000	139,932,338
City Heights Sidewalks and Streetlights / S19005	421	-	3,500,000
City Heights Urban Village/Henwood Park / P24002	200	-	1,750,000
City Hts Library Performance Annex Imp / S23013	179	-	5,615,956
Citywide Energy Improvements / ABT00003	156	-	12,916,540
Citywide Homeless Shelters / L24002	167	-	4,930,000
Civic Center Complex Redevelopment / P23007	89	-	1,120,954
Coastal Erosion and Access / AGF00006	223	-	21,938,571

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Coastal Rail Trail / S00951	422	-	32,034,184
Corrosion Control / AKA00001	310	-	900,000
Crystal Pier Improvements / P24017	200	-	1,000,000
Cypress Dr Cultural Corridor / S23011	423	-	4,282,192
Dams & Reservoirs Security Improvements / S22013	311	6,000,000	27,300,000
Dennerly Ranch Neigh Park / RD22001	224	-	22,000,000
East Cty Residuals Line & Mission Gorge Force Main / RD23001	312	-	111,443,606
East Village Green Phase 1 / S16012	225	-	84,050,725
EB Scripps Park Expanded Walkway / P24015	200	-	1,078,444
Ed Brown Center Improvements / RD22003	227	-	300,000
Egger/South Bay Community Park ADA Improvements / S15031	228	-	6,980,145
El Camino Real Pipeline / L23001	313	1,130,162	9,077,568
El Camino Real to ViaDeLaValle (1/2 mile) / S00856	424	28,691	91,969,950
El Cuervo Adobe Improvements / S14006	229	-	956,000
Electronic Positive Response Software / T24000	95	-	500,000
El Monte Pipeline No 2 / S10008	314	10,000,000	92,099,966
Emerald Hills Park GDP / P20003	201	-	467,946
EMTS Boat Dock Esplanade / S00319	315	-	3,430,851
Enterprise Funded IT Projects / ATT00002	105	6,240,000	29,388,874
Enviro Monitoring Tech Svcs Div Lab Remodel at NTC / S21003	316	-	54,125,501
Fairmount Avenue Fire Station / S14018	136	-	28,000,001
Federal Blvd Sidewalk Improv& SW Upgrade / RD24000	425	-	1,640,331
Fenton Pkwy Ext to Camino Del Rio N / RD23000	426	250,000	11,627,787
Fire-Rescue Air Ops Facility - PH II / S18007	142	-	23,150,245
Fire Station No. 48 - Black Mountain Ranch / S15015	137	-	33,000,000
Fire Station No. 49 - Otay Mesa / S00784	138	-	36,000,119
Fleet Operations Facilities / L14002	157	-	11,731,711
Flood Resilience Infrastructure / ACA00001	380	40,434,929	1,827,853,641
Freeway Relocation / AKB00002	317	-	214,798
Golf Course Drive Improvements / S15040	231	-	9,659,307
Governmental Funded IT Projects / ATT00001	106	-	2,273,644
Groundwater Asset Development Program / ABM00001	318	-	495,329
Grove Neighborhood Park / S22002	232	-	10,050,001
Guard Rails / AIE00002	428	-	5,923,525
Harbor Drive Trunk Sewer / S18006	319	8,000,000	52,200,000
Hickman Fields Athletic Area / S00751	233	-	12,376,320

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Hidden Trails Neighborhood Park / S00995	234	-	12,577,230
Howard Lane Improvements / L24003	235	-	6,361,100
Installation of City Owned Street Lights / AIH00001	430	285,588	436,902,471
Install T/S Interconnect Systems / AIL00002	429	700,000	103,299,308
Interstate 5 Underpass-Bikeway/Ped Conn / S00982	431	10,000	2,260,000
Jerabek Park Improvements / S20007	236	-	7,848,904
John Baca Park / S22004	237	-	4,996,000
Junipero Serra Museum ADA Improvements / S15034	238	-	2,834,569
Kearny Mesa Trunk Sewer / L24004	320	-	25,886,587
Kearny Villa Rd Pipeline / S23001	321	-	48,400,000
Kelly Street Park GDP / P22004	201	-	400,000
Lake Hodges Dam Replacement / S23002	323	12,525,000	275,000,000
Lakeside Valve Station Replacement / S22003	324	-	55,702,455
La Media Improv-Siempre Viva to Truck Rte / S22006	434	-	17,602,032
La Media Road Improvements / S15018	435	-	57,500,000
Landfill Improvements / AFA00001	123	2,600,000	43,336,462
Large Diameter Water Transmission PPL / AKA00003	325	35,025,227	221,085,896
Linda Vista Library Patio Improv / S24007	180	-	1,150,000
Lower Otay Dam Outlet Improvements / S24003	326	1,000,000	61,586,000
Marie Widman Memorial Park GDP / P23005	201	-	4,250,000
Market St-Euclid to Pitta-Improvements / S16022	436	-	230,817
Marston House Restoration & Repair Work / RD23005	239	-	1,000,000
MBC Equipment Upgrades / S17013	327	2,000,000	65,648,122
MB GC Clbhouse Demo/Prtbl Building Instl / S01090	240	-	8,935,084
MBGC Irrigation & Electrical Upgrades / S11010	241	-	6,100,000
Median Installation / AIG00001	438	1,528,072	44,033,243
Metropolitan System Pump Stations / ABP00002	329	360,000	30,379,138
Metropolitan Waste Water Department Trunk Sewers / AJB00001	330	150,000	33,049,449
Metro Treatment Plants / ABO00001	328	23,963,739	171,165,794
Miramar Landfill Facility Improvements / L17000	124	-	91,250,000
Miramar Landfill Storm Water Improvements / L18002	125	-	10,300,000
Miramar WTP Residuals Redirection / S23012	332	-	31,415,000
Mira Mesa Community Pk Improvements / L16002	242	-	55,524,058
Mission Bay Golf Course / AEA00003	243	-	50,000
Mission Bay Improvements / AGF00004	244	11,177,782	180,148,738
Mission Beach Seawall Repair / P24001	201	-	750,000

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MLK Pool Improvements / P24009	201	-	3,000,000
Mohnike Adobe and Barn Restoration / S13008	245	1,936,943	5,086,018
Montezuma/Mid-City Pipeline Phase II / S11026	333	-	63,092,200
Montezuma Park General Dev Plan Amendment / P21002	202	-	1,350,000
Montgomery-Gibbs Executive Airport / AAA00001	116	-	40,494,855
Morena Dam Upstream Face Replacement / S24001	334	500,000	16,775,000
Morena Pipeline / S16027	335	27,186,374	92,016,839
Mountain View Racquet Club / RD23006	246	-	500,000
Mt. Hope Rec Ctr @ Dennis V Allen Park / P23003	202	-	750,000
MTRP Trail System Management / S23010	247	-	200,000
Murphy Canyon Trunk Sewer Repair/Rehab / S22014	336	-	51,600,000
Natural History Museum Improvements / RD23007	248	-	3,300,000
NCWRP Improvements to 30 mgd / S17012	337	1,500,000	43,593,439
New Walkways / AIK00001	441	598,942	137,211,037
Normal Street Promenade / S22012	442	-	26,797,613
North Chollas CP Improvements / L22004	249	-	22,600,000
North Park Recreation Center / P24003	202	-	750,000
North/South Metro Interceptors Rehabilitation / S22001	338	15,023,414	34,360,000
Oak Park Library / S22011	181	5,947,892	37,285,000
OB Lifeguard Station Replacement Study / P25000	133	-	250,000
Ocean Air Comfort Station and Park Improvements / S16031	252	-	3,181,793
Ocean Beach Branch Library / S20015	182	-	12,751,488
Ocean Beach Pier Replacement / L22001	254	-	189,963,000
Old Logan Heights Library Renovation / S22010	183	-	6,341,521
Old Mission Dam Dredging / P23002	202	-	1,634,936
Olive Grove Community Park ADA Improve / S15028	255	-	6,621,866
Otay 2nd Pipeline Phase 4 / S20001	340	1,000,000	125,000,000
Otay 2nd Pipeline Steel Replacement Ph 5 / S21000	341	-	30,129,001
Otay 2nd PL Relocation-PA / L24001	342	2,000,000	28,093,224
Otay Water Treatment Plant Upgrade Ph 3 / S23003	343	-	568
Palm Avenue Interstate 805 Interchange / S00869	445	-	51,730,634
Paradise Hills Community Park Trail / S24013	257	-	750,000
Park Boulevard At-Grade Crossing / S15045	446	-	27,255,948
Park Improvements / AGF00007	258	2,294,626	81,730,648
Penasquitos Creek NP Comfort Station / P24006	203	-	2,000,000
Pipeline Rehabilitation / AJA00002	345	22,196,502	181,391,254

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Police Range Refurbishment Phase II / S18005	289	-	17,800,000
Pressure Reduction Facility Upgrades / AKA00002	346	8,855,000	59,043,965
PS 1 & 2 Improvements & Modernization / L24000	347	39,000,000	165,179,423
PS2 Power Reliability & Surge Protection / S00312	348	-	76,100,800
Pump Station C Assessment / P25001	375	-	500,000
Pump Station D Upgrade / S22015	383	-	65,590,000
Pump Station G & 17 Full Improvement / S24006	384	-	74,322,169
Pump Station Restorations / ABP00001	349	-	56,335,236
Pure Water Phase 2 / ALA00002	350	-	3,688,736,568
Pure Water Pooled Contingency / P19002	299	-	102,569,539
Pure Water Program / ALA00001	351	34,438,858	1,705,902,949
Rancho Bernardo CP Improvements / L20000	259	-	9,700,000
Rancho Bernardo Industrial Pump Stn Replacement / S21004	353	4,500,000	15,511,809
Recycled Water Systems Upgrades / AHC00004	354	-	50,000
Regional Park Improvements / AGF00005	260	-	5,199,058
Resource-Based Open Space Parks / AGE00001	261	-	7,526,530
Sage Canyon NP Improvements / S16035	263	-	6,097,357
Salk Neighborhood Park & Joint Use Devel / S14007	264	-	11,287,278
San Carlos Branch Library / S00800	185	-	47,501,500
SAP Modernization / T25000	107	3,100,000	144,200,000
S. Bancroft & Greely Unimproved Street / P22007	405	-	600,000
Scripps Miramar Ranch Library / S00811	186	-	11,103,056
SD East of Rachael Ave SWD / S24008	385	-	57,000,000
SD FR Training Ctr-Feasibility Study / P24013	133	-	3,865,265
SD Humane Society Roof and HVAC Repl / S24014	265	-	1,700,000
Sefton Field Improvements / P23006	203	-	5,000,000
Sewer CIP Emergency Reserve / ABT00007	355	-	10,000,000
Sewer Main Replacements / AJA00001	356	127,533,776	1,145,142,016
Sidewalk Repair and Reconstruction / AIK00003	449	7,020,000	237,416,986
Siempre Viva Road Improvements / P19006	405	-	510,000
Smart Metering Infrastructure / S17008	302	12,417,461	126,535,325
Solana Highlands NP-Comfort Station Development / S16032	266	-	5,833,600
Solterra Vista Neighborhood Park / RD22000	267	-	8,992,183
South Clairemont CP Rec Cntr Renovation / P24008	203	-	3,000,000
Southcrest Rec Ctr & Park Drainage Imp / P25004	375	-	500,000
Southeastern Mini Park Improvements / L16000	268	-	8,198,152

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Spruce St Bridge Rehab / P23004	406	-	288,871
Standpipe and Reservoir Rehabilitations / ABL00001	358	18,854,629	61,921,610
Starlight Bowl Improvements / S23009	269	-	600,000
State Route 56 Freeway Expansion / RD14000	452	-	23,029,026
Stormwater CIP Program Management / P24010	375	-	8,500,000
Stormwater Green Infrastructure / ACC00001	386	-	1,849,242,961
Streamview Drive Improvements Phase 2 / S18000	453	5,914,615	23,086,456
Street Light Circuit Upgrades / AIH00002	454	734,000	83,578,793
Street Resurfacing and Reconstruction / AID00005	455	46,843,560	1,187,419,771
Sunset Cliffs Park Drainage Improvements / L14005	271	2,100,000	12,321,594
Sunset Cliffs Seawall Improvement / S23006	456	-	7,827,900
Switzer Canyon Bridge Enhancement / P21006	204	-	33,358
Tecolote Canyon Trunk Sewer Improvement / S15020	359	18,000,000	55,400,537
TH 16" Water Mains / RD21007	360	-	669,259
Torrey Highlands Trail System / RD21003	274	-	142,622
Torrey Pines GC Clubhouse & Maintenance / S23005	275	-	59,910,000
Torrey Pines Golf Course / AEA00001	276	-	4,410,000
Traffic Calming / AIL00001	457	1,243,283	15,884,731
Traffic Signals - Citywide / AIL00004	458	1,864,775	77,142,707
Traffic Signals Modification / AIL00005	459	5,002,923	59,382,472
University Ave Bikeway Pavement Repair / RD25000	460	-	9,257,803
University Avenue Complete Street Phase1 / S18001	461	-	13,284,777
University Community Library / P22008	177	-	40,000
Utilities Undergrounding Program / AID00001	463	7,133,298	128,479,404
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	406	-	3,800,000
Villa Montezuma Museum / RD23008	277	-	5,000,000
Water CIP Emergency Reserve / ABT00008	363	-	5,000,000
Water Main Replacements / AKB00003	364	152,579,231	1,451,400,866
Water Pump Station Restoration / ABJ00001	365	7,318,321	72,851,469
Water SCADA IT Upgrades / T22001	366	8,400,000	16,100,000
Water Treatment Plants / ABI00001	367	8,471,920	125,128,293
West Valley River Crossing / P24016	406	-	2,000,000
Total		\$ 821,425,946	\$ 20,693,736,117
Warranty			
69th & Mohawk Pump Station / S12011	301	\$ -	\$ 18,338,594
Balboa Park Botanical Bldg Improvments / S20005	205	-	26,436,000

Capital Improvements Program

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Canon Street Pocket Park / S16047	213	-	3,105,922
Carroll Cyn Rd/Sorrento Valley Rd Dist 1 / S00841	420	-	20,768,154
Convoy District Gateway Sign / S23007	94	-	1,500,000
EB Scripps Pk Comfort Station Replacement / S15035	226	-	5,718,470
Fire Station No. 50 - North University City / S13021	139	-	15,000,000
Georgia Street Bridge Improvements / S00863	427	-	16,433,648
Kearny Mesa Facility Improvements / S20009	158	-	16,421,600
La Jolla Scenic Drive 16inch Main / S12009	322	-	12,348,000
La Jolla Village Drive-I-805 Ramps / S00857	433	-	23,974,536
Market Street-47th to Euclid-Complete Street / S16061	437	-	11,689,018
Miramar Clearwell Improvements / S11024	331	-	120,328,744
Miramar Road-I-805 Easterly Ramps / S00880	439	-	12,249,930
North Park Mini Park / S10050	250	-	6,172,897
N Torrey Pines Rd Bridge/ Los Penasquitos / S00935	440	-	16,675,652
Ocean Beach Pier Improvements / S20011	253	-	1,155,103
Olive St Park Acquisition and Development / S10051	256	-	5,956,067
OM T-11.1 Caliente Avenue / RD23009	443	-	3,014,018
Otay 1st/2nd PPL West of Highland Avenue / S12016	339	-	33,840,500
Otay Mesa Truck Route Phase 4 / S11060	444	-	20,023,494
Pacific Beach Pipeline South (W) / S12015	344	-	42,878,951
Pacific Highlands Ranch Branch Library / S14023	184	-	28,464,178
Riviera Del Sol Neighborhood Park / S00999	262	-	9,570,838
Rose Canyon Safe Parking / S23014	168	-	1,030,543
SR 163/Clairemont Mesa Blvd Interchange / S00905	450	-	18,093,777
SR 163/Friars Road / S00851	451	-	64,080,996
Sunset Cliffs Natural Pk Hillside Imp Preserv Phas / L16001	270	-	4,502,726
Talmadge Traffic Calming Infrastructure / S17001	272	-	343,000
Torrey Highlands NP Upgrades / S16036	273	-	2,448,401
Torrey Pines Fire Station / S19003	145	-	24,256,000
University Avenue Mobility / S00915	462	-	13,167,401
University Ave Pipeline Replacement / S11021	361	350,000	30,150,000
Upas St Pipeline Replacement / S11022	362	-	36,205,020
Wangenheim Joint Use Facility / S15007	278	-	10,966,663
W Mission Bay Dr Bridge Over SD River / S00871	465	-	153,688,597
Total		\$ 350,000	\$ 830,997,438
Underfunded			

Capital Improvements Program Profile of the City of San Diego's CIP

Chollas Creek Restoration 54th St & Euclid Ave / S22009	379	\$	-	\$ 35,379,779
Convention Center Phase III Expansion / S12022	93		-	685,011,298
Fire Station No. 51 - Skyline Hills / S14017	140		-	31,255,000
Fire Station No. 54 - Paradise Hills / S00785	141		-	30,000,001
Maple Canyon Storm Drain Upgrade / S20003	382		-	954,624
North Pacific Beach Lifeguard Station / S10119	144		-	13,150,000
NTC Aquatic Center / L23002	251		-	60,000,001
Sea World Dr/I5 Interchange Improvement / S00888	448		-	1,090,538
Spindrift Drive Beach Access Walkway / P24011	203		-	1,354,135
Sunshine Bernardini Restoration / S24005	387		-	82,984,893
Upper Auburn Creek Revitalization Project / S22008	388		-	86,810,695
Via de la Valle Upgrades & Improvements / RD11001	464		-	35,047,867
Total		\$	-	\$ 1,063,038,830