

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 2026 Draft	Future Fiscal Years	Project Type Total
Airport Assets	\$ 11,395,187	\$ 1,500,000	\$ 62,219,409	\$ 75,114,596
Total	\$ 11,395,187	\$ 1,500,000	\$ 62,219,409	\$ 75,114,596

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 2026 Draft	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 90,275,999	\$ 5,947,892	\$ 54,028,808	\$ 150,252,699
Bldg - MWWWD - Laboratories	32,121,851	-	192,679,984	224,801,835
Bldg - MWWWD - Pump Stations	117,829,742	39,360,000	170,804,855	327,994,597
Bldg - MWWWD - Treatment Plants	163,902,078	27,463,739	89,041,538	280,407,355
Bldg - Operations Facility / Structures	48,500,547	-	480,000	48,980,547
Bldg - Other City Facility / Structures	197,134,980	14,317,461	832,380,738	1,043,833,179
Bldg - Parks - Recreation/Pool Centers	57,979,340	-	58,044,719	116,024,059
Bldg - Pub Safety - Fire Fac / Struct	88,986,926	-	135,539,705	224,526,631
Bldg - Pub Safety - Lifeguard Stations	1,694,822	2,000,000	13,205,178	16,900,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	53,975,227	11,818,321	77,298,439	143,091,987

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Bldg - Water - Reservoirs/Dams	56,459,490	21,025,000	324,622,760	402,107,250
Bldg - Water - Standpipes	153,649,548	18,854,629	9,746,177	182,250,354
Bldg - Water - Treatment Plants	33,527,274	9,471,920	129,204,667	172,203,861
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$ 1,108,533,154	\$ 150,258,962	\$ 2,092,877,568	\$ 3,351,669,684

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 2026 Draft	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 119,770,848	\$ -	\$ 1,860,162,587	\$ 1,979,933,435
Drainage - Channels	13,176,942	-	192,555,029	205,731,971
Drainage - Pump Stations	15,225,181	-	125,186,988	140,412,169
Drainage - Storm Drain Pipes	626,240,297	48,834,929	1,249,778,415	1,924,853,641
Total	\$ 774,413,268	\$ 48,834,929	\$ 3,427,683,019	\$ 4,250,931,216

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 2026 Draft	Future Fiscal Years	Project Type Total
Golf Courses	\$ 30,906,278	\$ -	\$ 54,910,000	\$ 85,816,278
Total	\$ 30,906,278	\$ -	\$ 54,910,000	\$ 85,816,278

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 2026 Draft	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 36,582,518	\$ 17,740,000	\$ 138,140,000	\$ 192,462,518
Total	\$ 36,582,518	\$ 17,740,000	\$ 138,140,000	\$ 192,462,518

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 2026 Draft	Future Fiscal Years	Project Type Total
Landfills	\$ 121,474,820	\$ 8,100,000	\$ 25,811,642	\$ 155,386,462
Total	\$ 121,474,820	\$ 8,100,000	\$ 25,811,642	\$ 155,386,462

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 2026 Draft	Future Fiscal Years	Project Type Total
Parks - Community	\$ 69,616,225	\$ -	\$ 34,426,706	\$ 104,042,931
Parks - Developed Regional Park	6,021,470	-	6,845,990	12,867,460
Parks - Mini Parks	20,327,116	-	-	20,327,116
Parks - Miscellaneous Parks	328,340,869	15,572,408	113,400,726	457,314,003
Parks - Neighborhood	126,385,021	264,160	26,135,897	152,785,078
Parks - Open Space	7,290,442	1,936,943	1,317,359	10,544,744
Parks - Resource Based	7,861,466	-	1,500,000	9,361,466
Parks - Shorelines	11,837,041	-	181,635,196	193,472,237
Parks - Trails	4,254,622	-	-	4,254,622
Total	\$ 581,934,274	\$ 17,773,511	\$ 365,261,874	\$ 964,969,659

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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 uninterruptable 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 2026 Draft	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 1,757,450,680	\$ 34,438,858	\$ 3,705,319,517	\$ 5,497,209,055
Total	\$ 1,757,450,680	\$ 34,438,858	\$ 3,705,319,517	\$ 5,497,209,055

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 2026 Draft	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 2026 Draft	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 70,060,452	\$ 116,413	\$ 138,203,647	\$ 208,380,512
Trans - Bridge - Pedestrian	2,288,871	-	-	2,288,871
Trans - Bridge - Vehicular	372,739,409	28,691	85,738,382	458,506,482
Trans - Ped Fac - Sidewalks	55,142,246	7,618,942	317,237,983	379,999,171
Trans - Roads/Expansion/Reconfiguration	60,635,000	-	(3,135,000)	57,500,000
Trans - Roads/Widening/Reconfiguration	1,820,000	-	-	1,820,000

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Trans - Roadway	550,228,659	66,650,473	1,014,828,986	1,631,708,118
Trans - Roadway - Enhance/Scape/Medians	48,286,672	1,528,072	30,436,658	80,251,402
Trans - Roadway - GRails/BRails/Safety	8,523,161	-	147,505,442	156,028,603
Trans - Roadway - Street Lighting	29,888,892	1,019,588	489,572,783	520,481,263
Trans - Signals - Calming/Speed Abatement	47,119,199	1,243,283	7,604,639	55,967,121
Trans - Signals - Traffic Signals	56,161,158	7,567,698	176,095,631	239,824,487
Total	\$ 1,302,893,718	\$ 85,773,160	\$ 2,404,089,151	\$ 3,792,756,029

Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for a population of approximately 2.4 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 2026 Draft	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 57,183,804	\$ -	\$ 54,259,802	\$ 111,443,606
Wastewater - Collection Sys - Main	672,979,702	164,753,692	523,159,877	1,360,893,271
Wastewater - Collection Sys - Trunk Swr	165,177,103	26,650,000	233,028,555	424,855,658
Total	\$ 895,340,609	\$ 191,403,692	\$ 810,448,234	\$ 1,897,192,535

Water

Water projects include distribution and transmission systems that allow the City to provide water to a population of approximately 1.5 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 2026 Draft	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 796,017,247	\$ 165,059,393	\$ 738,071,578	\$ 1,699,148,218
Water - Distribution Sys - Transmission	436,362,174	125,066,601	406,274,018	967,702,793
Total	\$ 1,232,379,420	\$ 290,125,994	\$ 1,144,345,596	\$ 2,666,851,010