

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 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728
Total	\$ 9,737,319	\$ 1,500,000	\$ 62,219,409	\$ 73,456,728

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 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 93,208,507	\$ 6,487,892	\$ 51,415,301	\$ 151,111,700
Bldg - MWWWD - Laboratories	32,121,851	-	192,679,984	224,801,835
Bldg - MWWWD - Pump Stations	117,131,659	42,940,000	301,674,855	461,746,514
Bldg - MWWWD - Treatment Plants	164,598,437	35,526,621	88,689,179	288,814,237
Bldg - Operations Facility / Structures	48,880,633	-	-	48,880,633
Bldg - Other City Facility / Structures	191,936,847	14,317,461	833,920,873	1,040,175,181
Bldg - Parks - Recreation/Pool Centers	57,979,340	-	58,044,719	116,024,059
Bldg - Pub Safety - Fire Fac / Struct	76,445,926	-	132,539,705	208,985,631
Bldg - Pub Safety - Lifeguard Stations	2,694,822	2,000,000	12,205,178	16,900,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	53,588,626	11,818,321	77,298,439	142,705,386

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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	32,732,364	9,221,920	129,204,667	171,158,951
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$ 1,093,923,379	\$ 162,191,844	\$ 2,217,841,837	\$ 3,473,957,060

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 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 127,883,910	\$ 364,430	\$ 1,852,805,775	\$ 1,981,054,115
Drainage - Channels	21,350,540	-	181,782,985	203,133,525
Drainage - Pump Stations	15,225,181	-	51,600,371	66,825,552
Drainage - Storm Drain Pipes	653,897,440	50,834,929	1,212,023,046	1,916,755,415
Total	\$ 818,357,070	\$ 51,199,359	\$ 3,298,212,177	\$ 4,167,768,606

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 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 29,285,084	\$ -	\$ 54,910,000	\$ 84,195,084
Total	\$ 29,285,084	\$ -	\$ 54,910,000	\$ 84,195,084

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 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 35,734,656	\$ 17,940,000	\$ 138,140,000	\$ 191,814,656
Total	\$ 35,734,656	\$ 17,940,000	\$ 138,140,000	\$ 191,814,656

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 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 120,950,646	\$ 10,332,900	\$ 20,011,642	\$ 151,295,188
Total	\$ 120,950,646	\$ 10,332,900	\$ 20,011,642	\$ 151,295,188

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 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 74,257,105	\$ 200,000	\$ 28,403,815	\$ 102,860,920
Parks - Developed Regional Park	12,737,460	-	500,000	13,237,460
Parks - Mini Parks	20,354,116	-	(27,000)	20,327,116
Parks - Miscellaneous Parks	329,189,270	16,072,408	123,807,356	469,069,034
Parks - Neighborhood	133,049,334	7,798,901	21,612,998	162,461,233
Parks - Open Space	8,607,801	1,936,943	-	10,544,744
Parks - Resource Based	8,765,289	-	1,500,000	10,265,289
Parks - Shorelines	10,735,984	-	181,713,000	192,448,984
Parks - Trails	4,254,622	-	230,698	4,485,320
Total	\$ 601,950,982	\$ 26,008,252	\$ 357,740,867	\$ 985,700,101

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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 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 1,756,754,321	\$ 34,438,858	\$ 3,705,319,517	\$ 5,496,512,696
Total	\$ 1,756,754,321	\$ 34,438,858	\$ 3,705,319,517	\$ 5,496,512,696

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 9**.

Table 9: Transportation

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 77,790,545	\$ 116,413	\$ 130,473,554	\$ 208,380,512
Trans - Bridge - Vehicular	354,258,082	28,691	84,077,463	438,364,236
Trans - Ped Fac - Sidewalks	51,662,042	7,680,540	316,948,681	376,291,263
Trans - Roads/Expansion/Reconfiguration	57,500,000	-	-	57,500,000
Trans - Roads/Widening/Reconfiguration	1,020,000	-	-	1,020,000
Trans - Roadway	527,858,843	68,670,473	1,016,880,828	1,613,410,144
Trans - Roadway - Enhance/Scape/Medians	52,033,312	1,543,072	25,635,240	79,211,624
Trans - Roadway - GRails/BRails/Safety	7,553,366	-	144,943,290	152,496,656
Trans - Roadway - Street Lighting	34,442,751	1,319,588	489,472,783	525,235,122
Trans - Signals - Calming/Speed Abatement	46,673,909	3,480,580	6,408,844	56,563,333
Trans - Signals - Traffic Signals	60,759,274	7,707,698	171,483,772	239,950,744
Total	\$ 1,271,552,124	\$ 90,547,055	\$ 2,386,324,455	\$ 3,748,423,634

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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 10**.

Table 10: Wastewater

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 57,183,804	\$ -	\$ 54,259,802	\$ 111,443,606
Wastewater - Collection Sys - Main	633,632,727	137,214,657	523,159,877	1,294,007,261
Wastewater - Collection Sys - Trunk Swr	165,177,103	26,600,000	98,558,555	290,335,658
Total	\$ 855,993,634	\$ 163,814,657	\$ 675,978,234	\$ 1,695,786,525

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 11**.

Table 11: Water

Project Type	Prior Fiscal Years	FY 2026 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 733,342,791	\$ 165,059,393	\$ 738,531,578	\$ 1,636,933,762
Water - Distribution Sys - Transmission	434,881,692	120,711,601	409,281,895	964,875,188
Total	\$ 1,168,224,482	\$ 285,770,994	\$ 1,147,813,473	\$ 2,601,808,949