

# Capital Improvements Program

## Fiscal Year 2025 Budget Update

### Project Changes

**Table 1** provides a summary of how the CIP budget has changed since the Fiscal Year 2025 Adopted Budget.

**Table 1: Summary of Changes in the 2025 Adopted Budget**

Description of Change	No.
<b>Published Projects in 2025 Adopted Budget</b>	<b>284</b>
Number of New Projects Initiated Since Adoption	15
Number of Projects Closed Since Adopted	24
Number of Projects Converted to New Project Accounting Structure	3
<b>Published Projects in 2026 Adopted Budget</b>	<b>275</b>
Number of Active Projects (Including Sublets)	1,388

**Table 2** lists the newly published projects, which includes 15 newly published projects, of which, 10 are receiving funding in the Fiscal Year 2026 Adopted Budget.

**Table 2: Projects Added in the Fiscal Year 2026 CIP Budget**

Project	Continuing Appropriations	FY2026	FY2026 Anticipated
14th Street Greenway Block #2 / S24012	\$2,400,000	\$-	-
Backflow Preventer Replacement / AKB00008	-	1,000,000	-
Balboa Park Comfort Station Improvements / L25000	6,700,435	-	-
Barrio Logan Harbor Dr SANDAG Pave Rpr / RD24001		-	-
Beyer Blvd (OM T8) / RD26000	-	6,247,000	-
Caliente Avenue (OM T11.5) / RD26001	-	262,000	-
El Cajon/Park/Normal Feasibility Study / P26001		600,000	-
La Jolla Streetscape / RD24002	-	15,000	-
Marie Widman Comfort Station / L26000		1,700,000	-
Mission Beach Lifeguard Station / L25001	1,000,000	2,000,000	-
Pershing Bikeway Paving Reimbursement / RD25001		-	-
South Chollas Yard Emergency Repairs / S25001	70,242-	5,500,000	-
SPS 77A Dual Force Main Replacement / S26000	-	500,000	-
Villa La Jolla SD System Lining / S26001	-	8,400,000	-

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Project	Continuing Appropriations	FY2026	FY2026 Anticipated
Washington St Bikeway Pavement Repair / RD25002	-	-	-

Through June of Fiscal Year 2025, 24 projects were closed, which resulted in \$1.76 million in a variety of sources returning to fund balances or reallocated to other projects. Projects were closed either as the result of the asset being completed and put into service or as the result of the City Council approving the cancellation of the project. **Table 3** lists the projects that have been closed and are no longer published. **Table 4** lists the projects that have changed accounting structure since last budget publication.

**Table 3: Projects Removed from the Capital Improvements Program since Fiscal Year 2025**

Project	Department
Carmel Mission NP Comfort Station Development / S16039	Parks & Recreation
Carroll Canyon Road Planning Study / P21000	Transportation
Fire Station No. 50 - North University City / S13021	Fire-Rescue
Georgia Street Bridge Improvements / S00863	Transportation
Kelly Street Park GDP / P22004	Parks & Recreation
La Jolla View Reservoir / S15027	Public Utilities
Maple Canyon Storm Drain Upgrade / S20003	Stormwater
North Park Recreation Center / P24003	Parks & Recreation
Ocean Beach Pier Improvements / S20011	Parks & Recreation
OM Road T-9.2 & Traffic Signals T-35 / RD22002	Transportation
Park de la Cruz Community Ctr & Gym Bldg / S16059	Parks & Recreation
Rancho Mission Canyon Park Upgrades / S15004	Parks & Recreation
S. Bancroft & Greely Unimproved Street / P22007	Transportation
Sea World Dr/I-5 Interchange Improvement / S00888	Transportation
South San Diego Reservoir Replacement / S23004	Public Utilities
Spruce St Bridge / P23004	Transportation
Switzer Canyon Bridge Enhancement / P21006	Parks & Recreation
Talmadge Traffic Calming Infrastructure / S17001	Parks & Recreation
University Community Library / P22008	Library
Upas St Pipeline Replacement / S11022	Public Utilities
Village Cntr Loop Rd-N Carmel Valley Rd / P24007	Transportation
Water & Sewer Group Job 816 (W) / S13015	Public Utilities
West Valley River Crossing / P24016	Transportation
Wightman Street Neighborhood Park / S00767	Transportation

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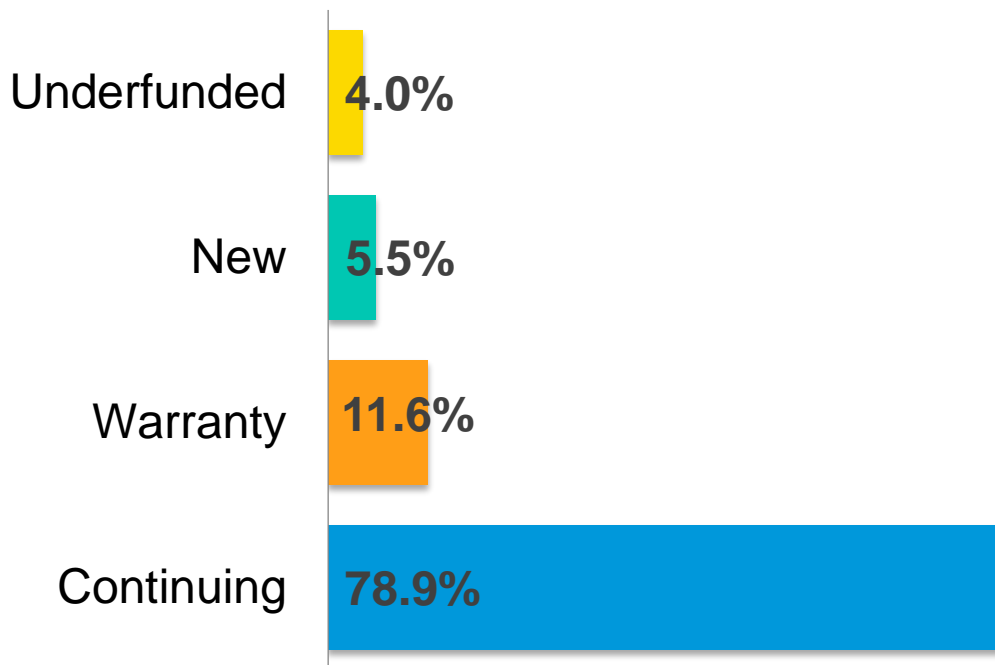
**Table 4: Projects that Changed Accounting Structure since Fiscal Year 2025**

Previous Project	Current Project	Department
City Heights Urban Village/Henwood Park / P24002	Ofc. Jeremy Henwood Park Play Area Repl / S25004	Parks & Recreation
Emerald Hills Park GDP / P20003	Emerald Hills Neighborhood Park Phase 1 / S25002	Parks & Recreation
Montezuma Park GDP Amendment / P21002	Montezuma NP Improvements Phase 1 / S25003	Parks & Recreation

## Project Progress

In accordance with [Council Policy 000-31](#), Capital Improvements Program Transparency, all published projects in the CIP budget have been categorized by four progress categories - New, Continuing, Warranty or Underfunded. The complete list of categorized projects can be found in the Profile of the City's CIP section on 32. The current breakdown is shown in **Figure 1** below.

**Figure 1: Projects by Project Status**



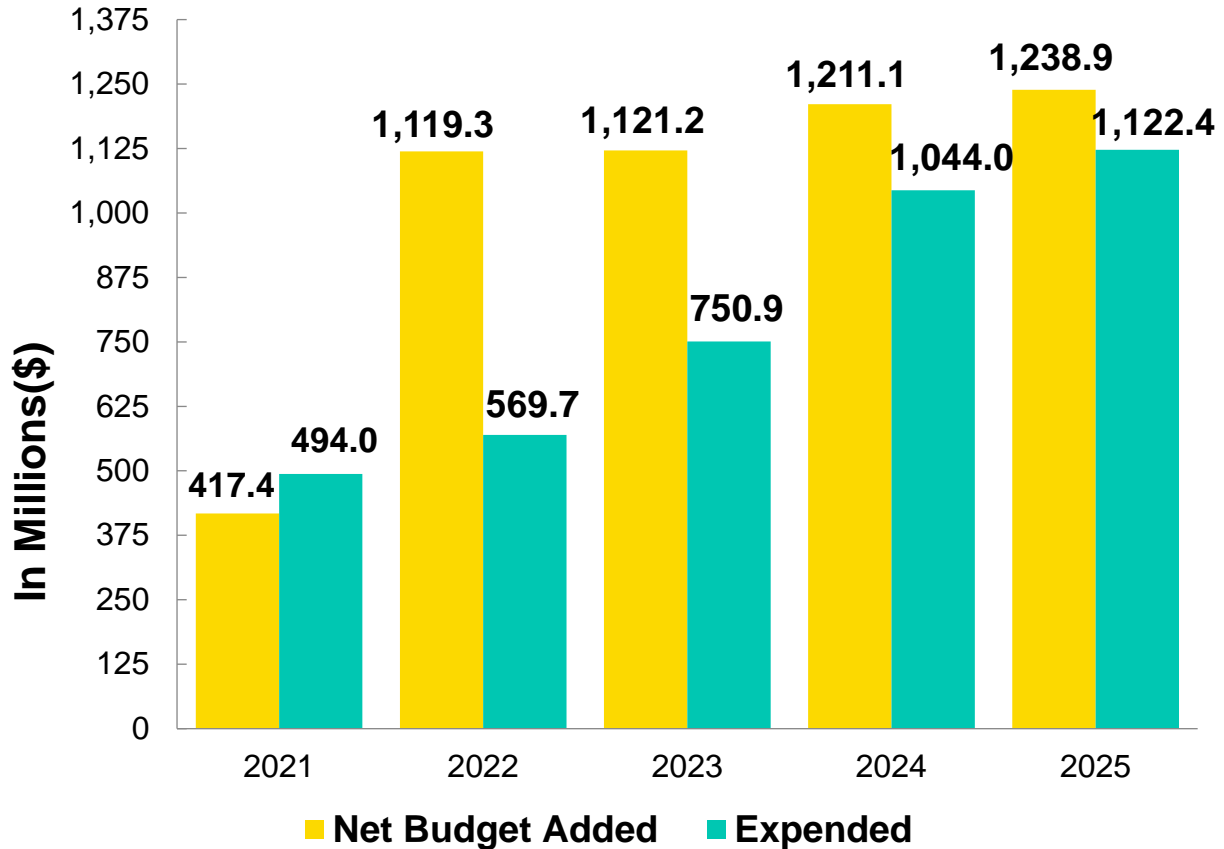
## Project Expenditures

Since Fiscal Year 2021, \$5.11 billion dollars has been added to the Capital Improvements Program budget with \$3.98 billion expended. Annual budget additions support on-going multi-year CIP needs, and funds appropriated in a certain year may be expended over several years. For Fiscal Year 2025, the largest portion of CIP dollars were spent on potable reuse, water, transportation, and wastewater projects. These four

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project types represent 70.24 percent of the \$812.8 million in CIP expenditures during Fiscal Year 2025. **Figure 2** below provides a 5-year programmatic summary of budget added and expended by fiscal year.

**Figure 2: Budget Added and Expended by Year**



\* Fiscal Year 2025 Net Budget Added and Expended include unaudited activity through June 30, 2025.

## Contracts Awarded

Consultant and construction contracts account for a significant portion of annual CIP expenditures. The Engineering & Capital Projects Department (E&CP) is responsible for the bid and award process for CIP contracts. Based on data provided by E&CP, over 100 consultant and construction contracts, totaling \$882.4 million, were awarded during Fiscal Year 2025.

One goal of [City Council Policy 000-31](#), Capital Improvements Program Transparency is the streamlining of the contract award process. By publishing a list of projects expecting to enter into contracts in the budget document, City Council can review the contracts as part of the budget process, rather than requiring a project to return to City Council later in the fiscal year, which reduces project execution time. The list of projects expecting to enter contracts during Fiscal Year 2026 can be found on page 20.