

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$15,171,545	\$ -	\$53,785,583	\$68,957,128
Total	\$15,171,545	\$ -	\$53,785,583	\$68,957,128

Buildings

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: Buildings

Project Type	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$113,162,522	\$500,000	\$41,967,585	\$155,630,107
Bldg - MWWd - Laboratories	32,121,851	75,903,956	122,776,029	230,801,836
Bldg - MWWd - Pump Stations	161,871,659	45,207,593	309,986,743	517,065,995
Bldg - MWWd - Treatment Plants	208,655,791	37,292,353	151,517,701	397,465,845
Bldg - Operations Facility / Structures	32,758,947	-	-	32,758,947
Bldg - Other City Facility / Structures	218,425,427	26,386,000	934,634,041	1,179,445,468
Bldg - Parks - Recreation/Pool Centers	57,979,340	-	58,044,719	116,024,059
Bldg - Pub Safety - Fire Fac / Struct	75,258,353	1,000,000	155,311,805	231,570,158
Bldg - Pub Safety - Lifeguard Stations	6,014,822	5,400,000	32,805,178	44,220,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	47,454,954	19,313,809	45,677,110	112,445,873
Bldg - Water - Reservoirs/Dams	69,884,490	26,946,250	630,370,981	727,201,721

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Table 2: Buildings

Project Type	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Type Total
Bldg - Water - Standpipes	172,408,166	12,000,000	28,678,643	213,086,809
Bldg - Water - Treatment Plants	42,471,443	18,716,920	43,228,106	104,416,469
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$1,250,963,094	\$268,666,881	\$2,560,798,641	\$4,080,428,616

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$123,210,332	\$1,150,000	\$2,128,215,109	\$2,252,575,441
Drainage - Channels	27,566,741	-	215,725,425	243,292,166
Drainage - Pump Stations	15,225,181	20,000	125,186,989	140,432,170
Drainage - Storm Drain Pipes	709,336,523	45,813,207	2,537,494,038	3,292,643,768
Total	\$875,338,777	\$46,983,207	\$5,006,621,561	\$5,928,943,545

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$29,385,084	\$ -	\$54,910,000	\$84,295,084
Total	\$29,385,084	\$ -	\$54,910,000	\$84,295,084

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

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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**.

Table 5: Intangible Assets - Information Tech

Project Type	Prior Fiscal Years	FY2027 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets – Information Tech	\$45,498,437	\$19,658,536	\$201,015,969	\$266,172,942
Total	\$45,498,437	\$19,658,536	\$201,015,969	\$266,172,942

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$134,463,544	\$6,632,900	\$27,405,400	\$168,501,844
Total	\$134,463,544	\$6,632,900	\$27,405,400	\$168,501,844

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$78,452,378	\$4,952,725	\$26,610,452	\$110,015,555
Parks - Developed Regional Park	19,850,210	6,783,578	68,420,597	95,054,385
Parks - Mini Parks	20,306,314	-	(130,023)	20,176,291
Parks - Miscellaneous Parks	303,213,270	13,818,590	218,104,296	535,136,156
Parks - Neighborhood	161,010,892	3,533,656	15,066,703	179,611,251
Parks - Open Space	21,619,271	-	10,974,527	32,593,798
Parks - Resource Based	7,305,609	-	-	7,305,609
Parks - Shorelines	10,735,984	3,919,752	286,223,248	300,878,984
Parks - Trails	4,259,722	-	139,178	4,398,900
Total	\$626,753,650	\$33,008,301	\$625,408,978	\$1,285,170,929

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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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$1,764,459,670	\$37,855,909	\$3,643,744,530	\$5,446,060,109
Total	\$1,764,459,670	\$37,855,909	\$3,643,744,530	\$5,446,060,109

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$77,760,121	\$5,311,861	\$101,617,892	\$184,689,874
Trans - Bridge - Pedestrian	-	750,000	-	750,000
Trans - Bridge - Vehicular	359,744,268	17,041,975	42,281,922	419,068,165
Trans - Ped Fac - Sidewalks	56,731,061	17,282,476	284,303,174	358,316,711
Trans - Roads/Expansion/Reconfiguration	57,960,000	1,500,000	-	59,460,000
Trans - Roads/Widening/Reconfiguration	560,000	1,500,000	-	2,060,000
Trans - Roadway	573,590,897	80,938,297	1,186,952,065	1,841,481,259
Trans - Roadway - Enhance/Scape/Medians	51,766,020	2,562,000	43,149,357	97,477,377
Trans - Roadway - GRails/BRails/Safety	9,251,972	-	8,148,840	17,400,812
Trans - Roadway - Street Lighting	31,784,426	1,756,904	480,753,272	514,294,602
Trans - Signals - Calming/Speed Abatement	50,702,711	3,687,910	5,871,090	60,261,711
Trans - Signals - Traffic Signals	69,397,268	9,185,861	169,038,766	247,621,895
Total	\$1,339,248,743	\$141,517,284	\$2,322,116,378	\$3,802,882,405

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.

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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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Intercptor	\$131,473,891	\$14,329,715	\$45,719,711	\$191,523,317
Wastewater - Collection Sys - Main	701,061,857	109,415,205	567,443,928	1,377,920,990
Wastewater - Collection Sys - Trunk Swr	191,260,800	8,790,122	194,265,523	394,316,445
Total	\$1,023,796,548	\$132,535,042	\$807,429,162	\$1,963,760,752

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	FY2027 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$828,113,357	\$114,218,850	\$480,720,431	\$1,423,052,638
Water - Distribution Sys - Transmission	573,809,551	57,006,209	443,805,087	1,074,620,847
Total	\$1,401,922,908	\$171,225,059	\$924,525,518	\$2,497,673,485