

Capital Improvements Program

Project Types

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 Airports Division and the Airport Assets Project Types can be seen below in Table 1.

Table 3: Airport Assets

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 20,595,375	\$ -	\$ -	\$ 20,595,375
Total	\$ 20,595,375	\$ -	\$ -	\$ 20,595,375

Building

Buildings projects refer to the construction, expansion, or capital upgrade of any building 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 manages the asset as well as a more specific building type which can be seen below in Table 2.

Table 4: Building

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 243,149,385	\$ 2,594,482	\$ 37,030,938	\$ 282,774,805
Bldg - MWWWD - Administration Struct	2,491,626	-	4,780,501	7,272,127
Bldg - MWWWD - Laboratories	518,535	-	1,500,000	2,018,535
Bldg - MWWWD - Pump Stations	66,019,955	9,450,000	30,122,528	105,592,483
Bldg - MWWWD - Treatment Plants	81,933,261	4,250,000	9,617,451	95,800,712
Bldg - Operations Facility / Structures	32,324,929	17,206,500	14,870,370	64,401,799
Bldg - Other City Facility / Structures	100,588,591	32,411,444	781,962,246	914,962,281
Bldg - Parks - Recreation/Pool Centers	8,097,674	1,629,865	26,580,000	36,307,539
Bldg - Pub Safety - Fire Fac / Struct	83,013,332	1,000,000	80,805,159	164,818,491
Bldg - Pub Safety - Lifeguard Stations	12,434,593	-	6,319,967	18,754,560
Bldg - Pub Safety - Police Fac / Struct	15,208,927	-	-	15,208,927
Bldg - Stadium Facilities	1,534,053	-	-	1,534,053
Bldg - Water - Pump Stations	27,067,271	18,444,356	36,847,068	82,358,695
Bldg - Water - Reservoirs/Dams	6,159,971	-	17,510,811	23,670,782
Bldg - Water - Standpipes	58,009,291	40,900,853	51,599,049	150,509,193
Bldg - Water - Treatment Plants	9,021,245	1,000,000	1,339,477	11,360,722
Bldg - Water - Wells	1,977,605	700,000	1,692,408	4,370,013
Total	\$ 749,550,251	\$ 129,587,500	\$ 1,102,577,973	\$ 1,981,715,724

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Drainage

Drainage projects are related to the storm water system which consists of channels, pump stations, and storm drain piping. These assets are primarily managed by the Transportation & Storm Water Department and the Drainage Project Types can be seen below in Table 3.

Table 5: Drainage

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 19,920,435	\$ -	\$ 255,539,761	\$ 275,460,196
Drainage - Channels	3,564,356	-	600,000	4,164,356
Drainage - Storm Drain Pipes	73,694,635	8,007,560	176,470,387	258,172,582
Total	\$ 97,179,427	\$ 8,007,560	\$ 432,610,148	\$ 537,797,135

Golf Courses

Golf projects are related to the three golf courses owned by the City of San Diego which are: Torrey Pines Golf Course, Balboa Golf Course, and Mission Bay Golf Course and Practice Center. These assets are managed by the Park & Recreation Department and the Golf Project Types can be seen below in Table 4.

Table 6: Golf Courses

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 21,966,892	\$ 5,500,000	\$ 1,740,977	\$ 29,207,869
Total	\$ 21,966,892	\$ 5,500,000	\$ 1,740,977	\$ 29,207,869

Intangible Assets

Intangible Asset projects deal with non-physical assets having a useful life greater than one year. Examples of intangible assets include: easements, water rights, patents, trademarks, and computer software. Currently the City only has capital projects that involve computer software, websites, and software licenses. The Intangible Assets Project Types can be seen below in Table 5.

Table 7: Intangible Assets

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 43,678,945	\$ 3,395,240	\$ -	\$ 47,074,185
Total	\$ 43,678,945	\$ 3,395,240	\$ -	\$ 47,074,185

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Landfills

Landfill projects take place at landfills owned by the City of San Diego and are managed by the Environmental Services Department. The Landfills Project Types can be seen below in Table 6. Some typical projects include operations yard improvements, groundwater monitoring projects, and other landfill improvements to maintain regulatory compliance.

Table 8: Landfills

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 23,734,975	\$ 13,000,000	\$ 13,900,000	\$ 50,634,975
Landfills - Supporting Fac / Struct	19,898,624	1,230,000	-	21,128,624
Total	\$ 43,633,599	\$ 14,230,000	\$ 13,900,000	\$ 71,763,599

Parks

The Park & Recreation Department manages a wide variety of park projects. They are further broken down into more descriptive asset types such as a mini park (1-acre to 3-acres without a comfort station) to a community park (at least 13 acres, meant to serve a population of 25,000 with comfort stations and parking). These project types and more can be seen below in Table 7.

Table 9: Parks

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 50,996,612	\$ 5,000,000	\$ 46,826,886	\$ 102,823,498
Parks - Developed Regional Park	11,900,835	-	69,000,000	80,900,835
Parks - Mini Parks	9,674,161	350,987	3,660,000	13,685,148
Parks - Miscellaneous Parks	119,707,076	18,924,862	50,903,932	189,535,870
Parks - Neighborhood	75,281,714	7,846,464	21,915,079	105,043,257
Parks - Open Space	7,538,140	1,000,000	699,880	9,238,020
Parks - Resource Based	12,137,464	3,077,365	15,091,268	30,306,097
Parks - Shorelines	-	670,981	-	670,981
Parks - Trails	5,939,903	-	4,078,999	10,018,902
Total	\$ 293,175,908	\$ 36,870,659	\$ 212,176,044	\$ 542,222,611

Potable Reuse

Potable Reuse projects are needed to meet the new permit requirement stipulated in the 2015 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 Types can be seen below in Table 8.

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Table 10: Potable Reuse

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 99,718,290	\$ 74,112,022	\$ 1,094,026,798	\$ 1,267,857,110
Total	\$ 99,718,290	\$ 74,112,022	\$ 1,094,026,798	\$ 1,267,857,110

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 11: Reclaimed Water System

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 5,537,306	\$ 388,967	\$ -	\$ 5,926,273
Reclaimed Water System - Reservoirs	1,400,000	-	-	1,400,000
Total	\$ 6,937,306	\$ 388,967	\$ -	\$ 7,326,273

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 & Storm Water Department and the Transportation Project Types can be seen below in Table 10.

Table 12: Transportation

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 20,228,055	\$ 435,000	\$ 25,541,638	\$ 46,204,693
Trans - Bridge - Vehicular	223,991,467	2,000,000	317,783,153	543,774,620
Trans - Ped Fac - Accessibility Improve	450,000	-	-	450,000
Trans - Ped Fac - Sidewalks	49,124,923	4,522,850	36,204,076	89,851,849
Trans - Roads/Widening/Reconfiguration	6,276,690	-	-	6,276,690
Trans - Roadway	354,744,757	12,517,459	575,810,873	943,073,089
Trans - Roadway - Enhance/Scape/Medians	18,372,785	3,350,000	19,511,100	41,233,885
Trans - Roadway - Erosion/Slope/Ret Wall	7,834,537	-	-	7,834,537
Trans - Roadway - GRails/BRails/Safety	8,269,713	50,000	2,713,000	11,032,713
Trans - Roadway - Street Lighting	13,885,657	100,000	13,900,000	27,885,657

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Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Trans - Signals - Calming/Speed Abatemt	8,914,669	385,000	4,000,000	13,299,669
Trans - Signals - Traffic Signals	23,971,983	3,337,200	114,976,453	142,285,636
Total	\$ 736,065,241	\$ 26,697,509	\$ 1,110,440,293	\$ 1,873,203,043

Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for nearly 2.5 million customers 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 13: Wastewater

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 344,516,520	\$ 59,117,642	\$ 192,624,173	\$ 596,258,335
Wastewater - Collection Sys - Trunk Swr	11,916,792	14,917,584	53,382,677	80,217,053
Total	\$ 356,433,313	\$ 74,035,226	\$ 246,006,850	\$ 676,475,389

Water

Water projects include distribution and transmission systems that allow the City to provide water to approximately 1.3 million customers 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 14: Water

Project Type	Prior Fiscal Years	FY 2018 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 315,380,075	\$ 56,119,008	\$ 265,681,225	\$ 637,180,308
Water - Distribution Sys - Transmission	69,107,364	46,699,582	215,905,957	331,712,903
Total	\$ 384,487,439	\$ 102,818,590	\$ 481,587,182	\$ 968,893,211



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