

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 1: Airport Assets

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Airport Assets	\$	11,257,990	\$	-	\$	11,257,990
Total	\$	11,257,990	\$	-	\$	11,257,990

Building

Buildings 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 2021 Adopted	Future Fiscal Years		Project Type Total
Bldg - Community Centers	\$	1,315,000	\$	-	\$	1,315,000
Bldg - Libraries		50,210,251		-	31,962,438	82,172,689
Bldg - MWWWD - Laboratories		1,418,535		2,012,316	-	3,430,851
Bldg - MWWWD - Pump Stations		70,516,132		15,755,568	27,260,002	113,531,702
Bldg - MWWWD - Treatment Plants		40,532,144		8,655,776	81,963,281	131,151,201
Bldg - Operations Facility / Structures		80,440,553		1,000,000	13,772,123	95,212,676
Bldg - Other City Facility / Structures		176,016,070		1,075,000	815,963,070	993,054,140
Bldg - Parks - Recreation/Pool Centers		26,571,433		-	8,300,000	34,871,433
Bldg - Pub Safety - Fire Fac / Struct		63,700,027		-	60,867,998	124,568,025
Bldg - Pub Safety - Lifeguard Stations		13,016,063		-	6,492,777	19,508,840
Bldg - Pub Safety - Police Fac / Struct		10,530,275		-	5,300,000	15,830,275
Bldg - Water - Pump Stations		59,040,151		2,190,000	26,257,562	87,487,713
Bldg - Water - Reservoirs/Dams		5,470,811		1,000,000	37,875,053	44,345,864
Bldg - Water - Standpipes		145,515,578		3,261,000	46,599,834	195,376,412
Bldg - Water - Treatment Plants		2,769,966		-	16,546,187	19,316,153
Bldg - Water - Wells		3,000,000		-	1,478,988	4,478,988
Total	\$	750,062,988	\$	34,949,660	\$ 1,180,639,313	\$ 1,965,651,961

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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 Storm Water Department and the Drainage Project Types can be seen below in Table 3.

Table 3: Drainage

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$	27,335,633	\$	-	\$ 516,917,967	\$ 544,253,600
Drainage - Channels		1,520,398		-	30,975,000	32,495,398
Drainage - Storm Drain Pipes		104,989,440		1,000,000	534,838,442	640,827,882
Total	\$	133,845,471	\$	1,000,000	\$ 1,082,731,409	\$ 1,217,576,880

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 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 2021 Adopted	Future Fiscal Years		Project Type Total
Golf Courses	\$	30,289,103	\$	3,000,000	\$ -	\$ 33,289,103
Total	\$	30,289,103	\$	3,000,000	\$ -	\$ 33,289,103

Intangible Assets Information Tech

Intangible Asset projects deal with non-physical assets having a useful life greater than one year. Typical intangible assets include: easements, water rights, patents, trademarks, and computer software. 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		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Intangible Assets Information Tech	\$	7,311,387	\$	9,525,696	\$ 700,000	\$ 17,537,083
Total	\$	7,311,387	\$	9,525,696	\$ 700,000	\$ 17,537,083

Landfills

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

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Table 6: Landfills

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Landfills	\$	62,397,000	\$	-	\$ 800,000	\$ 63,197,000
Landfills - Supporting Fac / Struct		21,293,904		-	-	21,293,904
Total	\$	83,690,903	\$	-	\$ 800,000	\$ 84,490,903

Parks

The Parks & Recreation Department manages a wide variety of park projects. They are further broken down into more descriptive asset types such as mini parks (1-acre to 3-acres without a comfort station) and community parks (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 7: Parks

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Parks - Community	\$	63,304,964	\$	-	\$ 19,652,493	\$ 82,957,457
Parks - Mini Parks		18,612,179		-	1,804,146	20,416,325
Parks - Miscellaneous Parks		190,530,759		10,372,000	47,449,949	248,352,708
Parks - Neighborhood		59,819,041		-	13,001,764	72,820,805
Parks - Open Space		5,527,522		-	1,954,789	7,482,311
Parks - Resource Based		17,659,223		450,000	959,646	19,068,869
Parks - Shorelines		882,907		-	20,000,000	20,882,907
Parks - Trails		6,952,468		-	852,000	7,804,468
Total	\$	363,289,064	\$	10,822,000	\$ 105,674,787	\$ 479,785,851

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 Type can be seen below in Table 8.

Table 8: Potable Reuse

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Potable Reuse	\$	672,312,138	\$	-	\$ 1,169,022,008	\$ 1,841,334,146
Total	\$	672,312,138	\$	-	\$ 1,169,022,008	\$ 1,841,334,146

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.

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Table 9: Reclaimed Water System

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Reclaimed Water System - Pipelines	\$	86,899	\$	-	\$	86,899
Reclaimed Water System - Reservoirs		1,500,000		-		1,500,000
Total	\$	1,586,899	\$	-	\$	1,586,899

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 2021 Adopted	Future Fiscal Years		Project Type Total
Trans - Bicycle Facilities (All Class.)	\$	30,737,161	\$	4,500,000	\$	130,908,839
Trans - Bridge - Vehicular		365,891,705		-		173,977,206
Trans - Ped Fac - Sidewalks		38,198,952		5,800,000		155,226,600
Trans - Roads/Widening/Reconfiguration		15,303,238		800,000		27,416,762
Trans - Roadway		394,957,191		34,673,352		496,353,401
Trans - Roadway - Enhance/Scape/Medians		26,728,747		4,000,000		13,030,000
Trans - Roadway - Erosion/Slope/Ret Wall		4,597,720		-		-
Trans - Roadway - GRails/BRails/Safety		11,269,132		200,000		25,683,033
Trans - Roadway - Street Lighting		9,845,640		2,563,897		199,140,400
Trans - Signals - Calming/Speed Abatement		8,607,378		1,125,000		12,985,580
Trans - Signals - Traffic Signals		25,584,163		2,500,000		145,517,500
Total	\$	931,721,027	\$	56,162,249	\$	1,380,239,321

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 11: Wastewater

Project Type	Prior Fiscal Years		FY 2021 Adopted	Future Fiscal Years		Project Type Total
Wastewater - Collection Sys - Main	\$	387,501,296	\$	67,772,280	\$	221,580,391
Wastewater - Collection Sys - Trunk Swr		52,336,465		38,760,000		146,021,858
Total	\$	439,837,760	\$	106,532,280	\$	367,602,249

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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 12: Water

Project Type	Prior Fiscal Years		FY 2021 Adopted		Future Fiscal Years		Project Type Total
Water - Distribution Sys - Distribution	\$	487,399,239	\$	99,235,744	\$	350,662,113	\$ 937,297,096
Water - Distribution Sys - Transmission		210,493,955		46,256,915		228,844,822	485,595,692
Total	\$	697,893,194	\$	145,492,659	\$	579,506,935	\$ 1,422,892,788