

# 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 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
<b>Total</b>	<b>\$ 11,257,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>11,257,990</b>

### 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
<b>Total</b>	<b>\$ 750,062,988</b>	<b>\$ 34,949,660</b>	<b>\$ 1,180,639,313</b>	<b>\$ 1,965,651,961</b>

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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
<b>Total</b>	<b>\$ 133,845,471</b>	<b>\$ 1,000,000</b>	<b>\$ 1,082,731,409</b>	<b>\$ 1,217,576,880</b>

## 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
<b>Total</b>	<b>\$ 30,289,103</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 33,289,103</b>

## 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
<b>Total</b>	<b>\$ 7,311,387</b>	<b>\$ 9,525,696</b>	<b>\$ 700,000</b>	<b>\$ 17,537,083</b>

## 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
<b>Total</b>	<b>\$ 83,690,903</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 84,490,903</b>

## 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
<b>Total</b>	<b>\$ 363,289,064</b>	<b>\$ 10,822,000</b>	<b>\$ 105,674,787</b>	<b>\$ 479,785,851</b>

## 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
<b>Total</b>	<b>\$ 672,312,138</b>	<b>\$ -</b>	<b>\$ 1,169,022,008</b>	<b>\$ 1,841,334,146</b>

## 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
<b>Total</b>	<b>\$ 1,586,899</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,586,899</b>

## 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	166,146,000
Trans - Bridge - Vehicular	365,891,705	-	173,977,206	539,868,911
Trans - Ped Fac - Sidewalks	38,198,952	5,800,000	155,226,600	199,225,552
Trans - Roads/Widening/Reconfiguration	15,303,238	800,000	27,416,762	43,520,000
Trans - Roadway	394,957,191	34,673,352	496,353,401	925,983,944
Trans - Roadway - Enhance/Scape/Medians	26,728,747	4,000,000	13,030,000	43,758,747
Trans - Roadway - Erosion/Slope/Ret Wall	4,597,720	-	-	4,597,720
Trans - Roadway - GRails/BRails/Safety	11,269,132	200,000	25,683,033	37,152,165
Trans - Roadway - Street Lighting	9,845,640	2,563,897	199,140,400	211,549,937
Trans - Signals - Calming/Speed Abatement	8,607,378	1,125,000	12,985,580	22,717,958
Trans - Signals - Traffic Signals	25,584,163	2,500,000	145,517,500	173,601,663
<b>Total</b>	<b>\$ 931,721,027</b>	<b>\$ 56,162,249</b>	<b>\$ 1,380,239,321</b>	<b>2,368,122,597</b>

## 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	676,853,967
Wastewater - Collection Sys - Trunk Swr	52,336,465	38,760,000	146,021,858	237,118,323
<b>Total</b>	<b>\$ 439,837,760</b>	<b>\$ 106,532,280</b>	<b>\$ 367,602,249</b>	<b>913,972,289</b>

# Project Types

## 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
<b>Total</b>	<b>\$ 697,893,194</b>	<b>\$ 145,492,659</b>	<b>\$ 579,506,935</b>	<b>1,422,892,788</b>