

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 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 2019 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 26,279,067	\$ -	\$ -	\$ 26,279,067
Total	\$ 26,279,067	\$ -	\$ -	\$ 26,279,067

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 2: Building

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ -	\$ 500,000	\$ 100,000	\$ 600,000
Bldg - Libraries	258,313,609	200,000	30,449,042	288,962,651
Bldg - MWWWD - Administration Struct	2,491,626	-	4,780,501	7,272,127
Bldg - MWWWD - Laboratories	518,535	500,000	1,000,000	2,018,535
Bldg - MWWWD - Pump Stations	77,849,955	21,802,960	35,308,314	134,961,229
Bldg - MWWWD - Treatment Plants	64,515,567	13,170,800	41,800,215	119,486,582
Bldg - Operations Facility / Structures	58,667,064	8,380,251	9,675,024	76,722,339
Bldg - Other City Facility / Structures	165,219,336	11,213,558	875,690,886	1,052,123,780
Bldg - Parks - Recreation/Pool Centers	26,486,589	-	17,257,126	43,743,715
Bldg - Pub Safety - Fire Fac / Struct	86,003,766	-	56,064,268	142,068,034
Bldg - Pub Safety - Lifeguard Stations	14,693,661	-	6,319,697	21,013,358
Bldg - Pub Safety - Police Fac / Struct	14,511,224	-	150,000	14,661,224
Bldg - Stadium Facilities	808,734	-	-	808,734
Bldg - Water - Pump Stations	48,175,370	11,147,328	23,327,613	82,650,311
Bldg - Water - Reservoirs/Dams	6,159,971	990,811	22,520,000	29,670,782
Bldg - Water - Standpipes	99,368,778	33,755,153	17,605,198	150,729,129

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Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Bldg - Water - Treatment Plants	7,321,271	200,000	1,195,984	8,717,255
Bldg - Water - Wells	2,677,605	150,000	2,500,000	5,327,605
Total	\$ 933,782,665	\$ 102,010,861	\$ 1,145,743,868	\$ 2,181,537,394

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 3: Drainage

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 26,150,170	\$ -	\$ 239,639,203	\$ 265,789,373
Drainage - Channels	1,095,397	-	550,000	1,645,397
Drainage - Storm Drain Pipes	94,415,158	-	304,867,669	399,282,827
Total	\$ 121,660,726	\$ -	\$ 545,056,872	\$ 666,717,598

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 4: Golf Courses

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 26,978,892	\$ -	\$ 7,861,652	\$ 34,840,544
Total	\$ 26,978,892	\$ -	\$ 7,861,652	\$ 34,840,544

Intangible Assets / Information Tech

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 5: Intangible Assets / Information Tech

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets / Information Tech	\$ 59,411,791	\$ 3,974,479	\$ -	\$ 63,386,270
Total	\$ 59,411,791	\$ 3,974,479	\$ -	\$ 63,386,270

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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 6: Landfills

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 56,084,975	\$ 4,000,000	\$ 9,600,000	\$ 69,684,975
Landfills - Supporting Fac / Struct	21,128,624	-	-	21,128,624
Total	\$ 77,213,599	\$ 4,000,000	\$ 9,600,000	\$ 90,813,599

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 7: Parks

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 82,585,213	\$ 350,000	\$ 19,825,944	\$ 102,761,157
Parks - Developed Regional Park	11,900,835	-	69,000,000	80,900,835
Parks - Mini Parks	12,036,971	-	3,490,452	15,527,423
Parks - Miscellaneous Parks	142,040,955	8,979,246	65,046,397	216,066,598
Parks - Neighborhood	85,478,384	-	19,182,202	104,660,586
Parks - Open Space	6,653,318	150,000	1,583,973	8,387,291
Parks - Resource Based	15,800,205	400,000	8,554,931	24,755,136
Parks - Shorelines	3,869,147	-	-	3,869,147
Parks - Trails	6,320,870	250,000	1,865,540	8,436,410
Total	\$ 366,685,902	\$ 10,129,246	\$ 188,549,439	\$ 565,364,587

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 8: Potable Reuse

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 153,000,312	\$ 121,379,888	\$ 945,283,688	\$ 1,219,663,888
Total	\$ 153,000,312	\$ 121,379,888	\$ 945,283,688	\$ 1,219,663,888

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 9: Reclaimed Water System

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 2,655,052	\$ 400,000	\$ 1,050,000	\$ 4,105,052
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
Total	\$ 4,155,052	\$ 400,000	\$ 1,050,000	\$ 5,605,052

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 10: Transportation

Project Type	Prior Fiscal Years	FY 2019 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 27,301,107	\$ 900,000	\$ 110,072,638	\$ 138,273,745
Trans - Bridge - Vehicular	334,900,838	4,386,000	198,264,238	537,551,076
Trans - Ped Fac - Accessibility Improve	450,000	-	-	450,000
Trans - Ped Fac - Sidewalks	45,991,447	6,382,000	160,266,600	212,640,047
Trans - Roads/Widening/Reconfiguration	11,816,690	369,048	24,834,262	37,020,000
Trans - Roadway	392,329,728	38,604,913	320,038,332	750,972,973
Trans - Roadway - Enhance/Scape/Medians	18,295,213	1,420,000	16,498,909	36,214,122
Trans - Roadway - Erosion/Slope/Ret Wall	7,845,155	-	-	7,845,155
Trans - Roadway - GRails/BRails/Safety	7,671,918	600,000	3,806,300	12,078,218
Trans - Roadway - Street Lighting	10,623,071	4,190,168	199,909,832	214,723,071
Trans - Signals - Calming/Speed Abatent	9,994,107	1,400,000	12,831,760	24,225,867
Trans - Signals - Traffic Signals	26,347,853	3,515,000	140,402,600	170,265,453
Total	\$ 893,567,131	\$ 61,767,129	\$ 1,186,925,471	\$ 2,142,259,731

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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 2019 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 337,367,698	\$ 90,698,711	\$ 168,557,970	\$ 596,624,379
Wastewater - Collection Sys - Trunk Swr	26,834,376	13,624,893	68,132,916	108,592,185
Total	\$ 364,202,075	\$ 104,323,604	\$ 236,690,886	\$ 705,216,565

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 2019 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 345,460,973	\$ 91,407,083	\$ 230,600,849	\$ 667,468,905
Water - Distribution Sys - Transmission	117,341,640	59,462,050	162,549,383	339,353,073
Total	\$ 462,802,613	\$ 150,869,133	\$ 393,150,232	\$ 1,006,821,978