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 Proposed	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 Proposed	Future Fiscal Years	Project Type Total
Bldg - Libraries	$ 252,387,917	$ 200,000	$ 34,523,442	$ 287,111,359
Bldg - MWWD - Administration Struct	2,491,626	-	4,780,501	7,272,127
Bldg - MWWD - Laboratories	518,535	500,000	1,000,000	2,018,535
Bldg - MWWD - Pump Stations	77,269,955	21,302,960	35,308,314	133,881,229
Bldg - MWWD - Treatment Plants	78,465,423	9,441,000	41,800,215	129,706,638
Bldg - Operations Facility / Structures	44,661,680	10,380,251	23,800,000	78,841,931
Bldg - Other City Facility / Structures	173,343,411	10,978,558	883,744,647	1,068,066,616
Bldg - Parks - Recreation/Pool Centers	8,657,944	-	32,616,053	41,273,997
Bldg - Pub Safety - Fire Fac / Struct	85,664,193	-	69,003,224	154,667,417
Bldg - Pub Safety - Lifeguard Stations	14,443,661	-	6,319,697	20,763,358
Bldg - Pub Safety - Police Fac / Struct	14,356,224	-	150,000	14,506,224
Bldg - Stadium Facilities	808,734	-	-	808,734
Bldg - Water - Pump Stations	49,185,592	8,225,847	23,327,613	80,739,052
Bldg - Water - Reservoirs/Dams	6,159,971	990,811	22,520,000	29,670,782
Bldg - Water - Standpipes	104,638,389	33,085,153	17,605,198	155,328,740
Bldg - Water - Treatment Plants	11,121,245	-	1,195,984	12,317,229
Bldg - Water - Wells	2,677,605	6,200,000	2,500,000	11,377,605
Total	**$ 926,852,112**	**$ 101,304,580**	**$ 1,200,194,888**	**$ 2,228,351,580**

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 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	$ 19,675,695	$ -	$ 246,106,979	$ 265,782,674
Drainage - Channels	1,095,397	-	550,000	1,645,397
Drainage - Storm Drain Pipes	82,896,503	-	316,371,671	399,268,174
Total	**$ 103,667,596**	**$ -**	**$ 563,028,650**	**$ 666,696,246**

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 seenbelow in Table 4.

Table 4: Golf Courses

Project Type	Prior Fiscal Years	FY 2019 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	$ 26,146,892	$ -	$ 4,552,629	$ 30,699,521
Total	**$ 26,146,892**	**$ -**	**$ 4,552,629**	**$ 30,699,521**

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 Proposed	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	$ 50,190,220	$ 4,092,479	$ -	$ 54,282,699
Total	**$ 50,190,220**	**$ 4,092,479**	**$ -**	**$ 54,282,699**

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 Proposed	Future Fiscal Years	Project Type Total
Landfills	$ 39,234,975	$ 4,000,000	$ 11,400,000	$ 54,634,975
Landfills - Supporting Fac / Struct	21,128,624	-	-	21,128,624
Total	**$ 60,363,599**	**$ 4,000,000**	**$ 11,400,000**	**$ 75,763,599**

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 7: Parks

Project Type	Prior Fiscal Years	FY 2019 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	$ 68,940,767	$ 420,000	$ 33,090,237	$ 102,451,004
Parks - Developed Regional Park	11,900,835	-	69,000,000	80,900,835
Parks - Mini Parks	11,398,938	-	4,128,485	15,527,423
Parks - Miscellaneous Parks	141,358,616	8,909,246	68,537,533	218,805,395
Parks - Neighborhood	81,695,605	-	21,846,370	103,541,975
Parks - Open Space	8,368,140	150,000	1,449,421	9,967,561
Parks - Resource Based	13,606,764	400,000	8,954,931	22,961,695
Parks - Shorelines	670,981	-	-	670,981
Parks - Trails	9,036,903	250,000	1,481,503	10,768,406
Total	**$ 346,977,553**	**$ 10,129,246**	**$ 208,488,480**	**$ 565,595,279**

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 uninterruptable 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.

Table 8: Potable Reuse

Project Type	Prior Fiscal Years	FY 2019 Proposed	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 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	$ 2,503,855	$ 400,000	$ 1,050,000	$ 3,953,855
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
Total	**$ 4,003,855**	**$ 400,000**	**$ 1,050,000**	**$ 5,453,855**

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 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	$ 28,287,573	$ 900,000	$ 133,072,638	$ 162,260,211
Trans - Bridge - Vehicular	232,774,717	4,386,000	329,544,835	566,705,552
Trans - Ped Fac - Accessibility Improve	450,000	-	-	450,000
Trans - Ped Fac - Sidewalks	46,665,983	6,382,000	160,266,600	213,314,583
Trans - Roads/Widening/Reconfiguration	6,276,690	369,048	30,005,218	36,650,956
Trans - Roadway	349,611,618	38,404,913	595,448,415	983,464,946
Trans - Roadway - Enhance/Scape/Medians	19,656,729	1,420,000	32,558,100	53,634,829
Trans - Roadway - Erosion/Slope/Ret Wall	7,845,155	-	-	7,845,155
Trans - Roadway - GRails/BRails/Safety	6,980,620	600,000	2,850,000	10,430,620
Trans - Roadway - Street Lighting	13,827,474	1,890,168	202,209,832	217,927,474
Trans - Signals - Calming/Speed Abatemt	10,181,069	1,400,000	7,740,000	19,321,069
Trans - Signals - Traffic Signals	26,825,216	3,515,000	140,702,600	171,042,816
Total	**$ 749,382,848**	**$ 59,267,129**	**$ 1,634,398,238**	**$ 2,443,048,215**

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 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	$ 358,533,698	$ 91,032,702	$ 143,320,109	$ 592,886,509
Wastewater - Collection Sys - Trunk Swr	26,834,376	16,215,297	64,132,916	107,182,589
Total	**$ 385,368,074**	**$ 107,247,999**	**$ 207,453,025**	**$ 700,069,098**

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 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	$ 364,610,992	$ 87,439,413	$ 230,600,849	$ 682,651,254
Water - Distribution Sys - Transmission	121,031,241	57,962,050	162,549,383	341,542,674
Total	**$ 485,642,233**	**$ 145,401,463**	**$ 393,150,232**	**$ 1,024,193,928**

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