

# 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 1: Airport Assets**

Project Type	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 19,213,963	\$ -	\$ -	19,213,963
<b>Total</b>	<b>\$ 19,213,963</b>	<b>\$ -</b>	<b>\$ -</b>	<b>19,213,963</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 2020 Adopted	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ 1,025,000	\$ 250,000	\$ -	1,275,000
Bldg - Libraries	63,046,068	798,500	29,868,800	93,713,368
Bldg - MWWWD - Administration Struct	2,491,626	1,000,000	3,780,501	7,272,127
Bldg - MWWWD - Laboratories	1,018,535	400,000	2,012,316	3,430,851
Bldg - MWWWD - Pump Stations	77,525,738	15,350,000	83,029,716	175,905,454
Bldg - MWWWD - Treatment Plants	38,056,204	21,601,467	58,096,581	117,754,252
Bldg - Operations Facility / Structures	74,622,340	3,700,000	-	78,322,340
Bldg - Other City Facility / Structures	170,805,208	4,420,098	776,629,919	951,855,225
Bldg - Parks - Recreation/Pool Centers	28,813,667	1,000,000	15,924,881	45,738,548
Bldg - Pub Safety - Fire Fac / Struct	105,953,454	-	49,867,998	155,821,452
Bldg - Pub Safety - Lifeguard Stations	13,334,256	-	6,319,697	19,653,953
Bldg - Pub Safety - Police Fac / Struct	10,330,275	-	-	10,330,275
Bldg - Stadium Facilities	802,755	-	-	802,755
Bldg - Water - Pump Stations	56,122,698	2,057,453	31,411,249	89,591,400
Bldg - Water - Reservoirs/Dams	7,650,782	3,000,000	37,875,053	48,525,835
Bldg - Water - Standpipes	131,388,234	12,276,800	72,068,134	215,733,168
Bldg - Water - Treatment Plants	2,769,966	500,000	984,768	4,254,734
Bldg - Water - Wells	2,827,605	1,000,000	4,203,479	8,031,084
<b>Total</b>	<b>\$ 788,584,411</b>	<b>\$ 67,354,318</b>	<b>\$ 1,172,073,092</b>	<b>2,028,011,821</b>

# Capital Improvements Program Project Types

## 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 2020 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 28,302,035	\$ -	\$ 402,338,480	\$ 430,640,515
Drainage - Channels	1,270,398	250,000	975,000	2,495,398
Drainage - Storm Drain Pipes	110,850,291	2,666,667	367,521,250	481,038,208
<b>Total</b>	<b>\$ 140,422,723</b>	<b>\$ 2,916,667</b>	<b>\$ 770,834,730</b>	<b>\$ 914,174,120</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 2020 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 26,807,329	\$ 3,000,000	\$ 2,063,816	\$ 31,871,145
<b>Total</b>	<b>\$ 26,807,329</b>	<b>\$ 3,000,000</b>	<b>\$ 2,063,816</b>	<b>\$ 31,871,145</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 2020 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets Information Tech	\$ 15,469,500	\$ 258,000	\$ 4,009,466	\$ 19,736,966
<b>Total</b>	<b>\$ 15,469,500</b>	<b>\$ 258,000</b>	<b>\$ 4,009,466</b>	<b>\$ 19,736,966</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**.

# Capital Improvements Program Project Types

**Table 6: Landfills**

Project Type	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 59,984,975	\$ 3,300,000	\$ 4,600,000	67,884,975
Landfills - Supporting Fac / Struct	21,043,904	250,000	-	21,293,904
<b>Total</b>	<b>\$ 81,028,879</b>	<b>\$ 3,550,000</b>	<b>\$ 4,600,000</b>	<b>89,178,879</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 2020 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 89,595,829	\$ 1,200,000	\$ 11,515,538	102,311,367
Parks - Mini Parks	12,686,414	-	4,509,406	17,195,820
Parks - Miscellaneous Parks	163,057,261	12,297,619	65,426,333	240,781,213
Parks - Neighborhood	85,462,183	400,000	12,332,855	98,195,038
Parks - Open Space	5,527,522	-	1,583,973	7,111,495
Parks - Resource Based	20,289,315	295,332	7,428,663	28,013,310
Parks - Shorelines	3,768,572	-	-	3,768,572
Parks - Trails	6,220,871	-	1,865,540	8,086,411
<b>Total</b>	<b>\$ 386,607,968</b>	<b>\$ 14,192,951</b>	<b>\$ 104,662,308</b>	<b>505,463,227</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 2020 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 294,752,715	\$ 386,838,319	\$ 1,016,154,908	1,697,745,942
<b>Total</b>	<b>\$ 294,752,715</b>	<b>\$ 386,838,319</b>	<b>\$ 1,016,154,908</b>	<b>1,697,745,942</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**.

# Capital Improvements Program Project Types

**Table 9: Reclaimed Water System**

Project Type	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 3,055,053	\$ -	\$ -	3,055,053
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
<b>Total</b>	<b>\$ 4,555,053</b>	<b>\$ -</b>	<b>\$ -</b>	<b>4,555,053</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 & Storm Water Department and the Transportation Project Types can be seen below in **Table 10**.

**Table 10: Transportation**

Project Type	Prior Fiscal Years	FY 2020 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 30,708,430	\$ 2,635,000	\$ 123,566,273	156,909,703
Trans - Bridge - Vehicular	347,663,499	2,200,000	188,712,632	538,576,131
Trans - Ped Fac - Sidewalks	46,387,306	3,375,000	150,951,600	200,713,906
Trans - Roads/Widening/Reconfiguration	12,185,738	-	20,834,262	33,020,000
Trans - Roadway	398,409,602	19,757,302	330,364,498	748,531,402
Trans - Roadway - Enhance/Scape/Medians	16,984,917	4,450,000	9,786,993	31,221,910
Trans - Roadway - Erosion/Slope/Ret Wall	4,597,720	-	-	4,597,720
Trans - Roadway - GRails/BRails/Safety	8,378,769	200,000	6,255,198	14,833,967
Trans - Roadway - Street Lighting	13,964,367	200,000	207,690,000	221,854,367
Trans - Signals - Calming/Speed Abatement	12,281,741	750,000	13,501,760	26,533,501
Trans - Signals - Traffic Signals	29,494,682	1,600,000	145,342,600	176,437,282
<b>Total</b>	<b>\$ 921,056,770</b>	<b>\$ 35,167,302</b>	<b>\$ 1,197,005,816</b>	<b>2,153,229,888</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 2020 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 377,058,365	\$ 57,409,219	\$ 220,363,946	654,831,530
Wastewater - Collection Sys - Trunk Swr	40,459,270	19,094,710	159,616,952	219,170,932
<b>Total</b>	<b>\$ 417,517,634</b>	<b>\$ 76,503,929</b>	<b>\$ 379,980,898</b>	<b>874,002,461</b>

# Capital Improvements Program 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 2020 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 427,865,978	\$ 67,046,686	\$ 291,074,681	\$ 785,987,346
Water - Distribution Sys - Transmission	177,024,687	53,983,983	198,952,059	429,960,729
<b>Total</b>	<b>\$ 604,890,665</b>	<b>\$ 121,030,669</b>	<b>\$ 490,026,740</b>	<b>\$ 1,215,948,074</b>