

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 of the Department of Real Estate and Airport Management (DREAM). The Airport Assets Project Types can be seen below in **Table 1**.

Table 1: Airport Assets

Project Type	Prior Fiscal Years		FY 2023 Adopted		Future Fiscal Years		Project Type Total
Airport Assets	\$	5,273,228	\$	700,000	\$	5,375,676	\$ 11,348,904
Total	\$	5,273,228	\$	700,000	\$	5,375,676	\$ 11,348,904

Building

Building 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 2023 Adopted		Future Fiscal Years		Project Type Total
Bldg - Libraries	\$	39,201,654	\$	1,500,000	\$	53,748,797	\$ 94,450,451
Bldg - MWWd - Laboratories		5,730,851		8,855,000		113,335,000	127,920,851
Bldg - MWWd - Pump Stations		96,698,723		1,620,000		23,929,570	122,248,293
Bldg - MWWd - Treatment Plants		103,718,381		29,802,265		26,177,255	159,697,901
Bldg - Operations Facility / Structures		87,002,023		-		(939,914)	86,062,109
Bldg - Other City Facility / Structures		166,805,794		8,793,284		1,541,940,317	1,717,539,395
Bldg - Parks - Recreation/Pool Centers		56,745,737		-		8,000,000	64,745,737
Bldg - Pub Safety - Fire Fac / Struct		61,912,661		2,350,000		99,027,405	163,290,066
Bldg - Pub Safety - Lifeguard Stations		764,822		-		6,492,777	7,257,599
Bldg - Pub Safety - Police Fac / Struct		12,000,000		-		5,800,000	17,800,000
Bldg - Water - Pump Stations		72,691,709		4,750,000		41,435,336	118,877,045
Bldg - Water - Reservoirs/Dams		6,668,151		2,328,709		227,363,140	236,360,000
Bldg - Water - Standpipes		145,765,684		2,300,000		32,774,271	180,839,955
Bldg - Water - Treatment Plants		9,021,502		1,500,000		37,074,174	47,595,676
Bldg - Water - Wells		495,329		-		-	495,329
Total	\$	865,223,020	\$	63,799,258	\$	2,216,158,128	\$ 3,145,180,406

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Drainage

Drainage projects are related to the stormwater system which consists of channels, pump stations, storm drain pipes, and green infrastructure. These assets are managed by the Stormwater Department and the Drainage Project Types can be seen below in **Table 3**.

Table 3: Drainage

Project Type	Prior Fiscal Years		FY 2023 Adopted		Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$	53,245,341	\$	10,810,976	\$ 1,300,592,472	\$ 1,364,648,789
Drainage - Channels		5,182,398		-	36,000,000	41,182,398
Drainage - Pump Stations		1,522,608		2,500,000	-	4,022,608
Drainage - Storm Drain Pipes		124,756,503		14,750,000	359,660,869	499,167,372
Total	\$	184,706,850	\$	28,060,976	\$ 1,696,253,341	\$ 1,909,021,167

Golf Courses

Golf Course projects are related to the three golf courses owned by the City of San Diego; 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 2023 Adopted		Future Fiscal Years	Project Type Total
Golf Courses	\$	18,321,551	\$	2,000,000	\$ 500,000	\$ 20,821,551
Total	\$	18,321,551	\$	2,000,000	\$ 500,000	\$ 20,821,551

Intangible Assets - Information Tech

Intangible Asset projects deal with non-physical assets having a useful life greater than one year. Typical intangible assets include computer software, easements, water rights, patents, and trademarks. 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 2023 Adopted		Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$	20,646,327	\$	8,909,288	\$ 11,900,000	\$ 41,455,615
Total	\$	20,646,327	\$	8,909,288	\$ 11,900,000	\$ 41,455,615

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 improvements to operations yards, 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 2023 Adopted		Future Fiscal Years		Project Type Total
Landfills	\$	52,435,924	\$	9,300,000	\$	14,500,000	\$ 76,235,924
Total	\$	52,435,924	\$	9,300,000	\$	14,500,000	\$ 76,235,924

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 2023 Adopted		Future Fiscal Years		Project Type Total
Parks - Community	\$	35,290,769	\$	7,337,164	\$	22,040,200	\$ 64,668,133
Parks - Mini Parks		20,985,080		425,000		-	21,410,080
Parks - Miscellaneous Parks		199,698,928		22,282,923		738,267,978	960,249,829
Parks - Neighborhood		92,951,880		500,000		23,546,333	116,998,213
Parks - Open Space		6,551,754		-		1,408,973	7,960,727
Parks - Resource Based		2,434,145		1,750,000		6,559,780	10,743,925
Parks - Shorelines		9,482,907		-		-	9,482,907
Parks - Trails		1,791,290		-		-	1,791,290
Total	\$	369,186,753	\$	32,295,087	\$	791,823,264	\$ 1,193,305,104

Potable Reuse

Potable Reuse projects are needed to meet the 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 2023 Adopted		Future Fiscal Years		Project Type Total
Potable Reuse	\$	1,023,389,581	\$	349,000,000	\$	3,714,875,211	\$ 5,087,264,792
Total	\$	1,023,389,581	\$	349,000,000	\$	3,714,875,211	\$ 5,087,264,792

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 2023 Adopted	Future Fiscal Years		Project Type Total
Reclaimed Water System - Pipelines	\$	50,000	\$	-	\$	50,000
Total	\$	50,000	\$	-	\$	50,000

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 2023 Adopted	Future Fiscal Years		Project Type Total
Trans - Bicycle Facilities (All Class.)	\$	44,295,403	\$	5,573,439	\$	178,429,452
Trans - Bridge - Vehicular		372,817,029		-		558,596,927
Trans - Ped Fac - Sidewalks		46,144,713		7,789,000		241,769,313
Trans - Roads/Widening/Reconfiguration		25,492,381		2,192,619		55,137,250
Trans - Roadway		405,297,833		25,986,726		1,008,156,312
Trans - Roadway - Enhance/Scape/Medians		35,752,505		9,175,000		61,119,505
Trans - Roadway - Erosion/Slope/Ret Wall		4,597,720		-		4,597,720
Trans - Roadway - GRails/BRails/Safety		8,533,792		481,300		166,634,208
Trans - Roadway - Street Lighting		21,806,352		3,655,100		308,373,352
Trans - Signals - Calming/Speed Abatement		18,529,516		1,700,000		32,030,516
Trans - Signals - Traffic Signals		32,274,265		3,610,850		193,767,265
Total	\$	1,015,541,508	\$	60,164,034	\$	2,808,611,819

Wastewater

Wastewater projects largely consist of mains and trunk sewers which are used to transport and treat waste for a population of approximately 2.3 million 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 2023 Adopted	Future Fiscal Years		Project Type Total
Wastewater - Collection Sys - Main	\$	452,699,030	\$	71,753,566	\$	839,902,164
Wastewater - Collection Sys - Trunk Swr		103,372,674		27,954,999		267,279,529
Total	\$	556,071,704	\$	99,708,565	\$	1,107,181,693

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Water

Water projects include distribution and transmission systems that allow the City to provide water to a population of approximately 1.4 million 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 2023 Adopted		Future Fiscal Years		Project Type Total
Water - Distribution Sys - Distribution	\$	647,828,638	\$	105,597,872	\$	421,885,607	\$ 1,175,312,117
Water - Distribution Sys - Transmission		271,160,366		74,543,211		315,229,684	660,933,261
Total	\$	918,989,005	\$	180,141,083	\$	737,115,291	\$ 1,836,245,379