

# Capital Improvement 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 Proposed	Future Fiscal Years	Project Type Total
Airport Assets	\$ 19,411,043	\$ -	\$ -	19,411,043
<b>Total</b>	<b>\$ 19,411,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>19,411,043</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 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 2020 Proposed	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ 1,025,000	\$ -	\$ -	1,025,000
Bldg - Libraries	245,082,730	-	34,044,561	279,127,291
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	87,621,138	15,350,000	83,029,716	186,000,854
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	174,710,065	4,320,098	777,827,316	956,857,479
Bldg - Parks - Recreation/Pool Centers	26,486,589	1,000,000	15,924,881	43,411,470
Bldg - Pub Safety - Fire Fac / Struct	84,153,947	-	81,090,306	165,244,253
Bldg - Pub Safety - Lifeguard Stations	12,908,816	-	6,344,697	19,253,513
Bldg - Pub Safety - Police Fac / Struct	14,511,224	-	-	14,511,224
Bldg - Stadium Facilities	808,734	-	-	808,734

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Bldg - Water - Pump Stations	56,122,698	5,257,453	27,211,249	88,591,400
Bldg - Water - Reservoirs/Dams	7,650,782	2,500,000	37,875,053	48,025,835
Bldg - Water - Standpipes	134,073,931	12,276,800	72,068,134	218,418,865
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>\$ 966,941,928</b>	<b>\$ 68,905,818</b>	<b>\$ 1,204,493,558</b>	<b>\$ 2,240,341,304</b>

### 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 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 30,150,170	\$ -	\$ 402,338,480	\$ 432,488,650
Drainage - Channels	1,270,398	-	975,000	2,245,398
Drainage - Storm Drain Pipes	99,729,327	866,667	370,187,917	470,783,911
<b>Total</b>	<b>\$ 131,149,894</b>	<b>\$ 866,667</b>	<b>\$ 773,501,397</b>	<b>\$ 905,517,958</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 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 27,189,849	\$ 3,000,000	\$ 6,005,220	\$ 36,195,069
<b>Total</b>	<b>\$ 27,189,849</b>	<b>\$ 3,000,000</b>	<b>\$ 6,005,220</b>	<b>\$ 36,195,069</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**.

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**Table 5: Intangible Assets Information Tech**

Project Type	Prior Fiscal Years	FY 2020 Proposed	Future Fiscal Years	Project Type Total
Intangible Assets Information Tech	\$ 61,508,485	\$ 258,000	\$ 4,319,466	\$ 66,085,951
<b>Total</b>	<b>\$ 61,508,485</b>	<b>\$ 258,000</b>	<b>\$ 4,319,466</b>	<b>\$ 66,085,951</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**.

**Table 6: Landfills**

Project Type	Prior Fiscal Years	FY 2020 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 59,984,975	\$ 3,300,000	\$ -	\$ 63,284,975
Landfills - Supporting Fac / Struct	21,128,624	250,000	-	21,378,624
<b>Total</b>	<b>\$ 81,113,599</b>	<b>\$ 3,550,000</b>	<b>\$ -</b>	<b>\$ 84,663,599</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 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 87,840,729	\$ 800,000	\$ 21,197,666	\$ 109,838,395
Parks - Developed Regional Park	11,325,855	-	92,369,700	103,695,555
Parks - Mini Parks	12,272,987	-	4,572,867	16,845,854
Parks - Miscellaneous Parks	153,665,607	11,497,619	64,680,551	229,843,777
Parks - Neighborhood	85,487,363	-	14,438,582	99,925,945
Parks - Open Space	6,103,318	-	835,318	6,938,636
Parks - Resource Based	18,777,540	295,332	9,848,553	28,921,425
Parks - Shorelines	3,918,572	-	-	3,918,572
Parks - Trails	6,570,871	-	1,523,399	8,094,270
<b>Total</b>	<b>\$ 385,962,842</b>	<b>\$ 12,592,951</b>	<b>\$ 209,466,636</b>	<b>\$ 608,022,429</b>

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## 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 Proposed	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 275,830,200	\$ 386,838,319	\$ 1,016,154,908	\$ 1,678,823,427
<b>Total</b>	<b>\$ 275,830,200</b>	<b>\$ 386,838,319</b>	<b>\$ 1,016,154,908</b>	<b>\$ 1,678,823,427</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**.

**Table 9: Reclaimed Water System**

Project Type	Prior Fiscal Years	FY 2020 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 3,055,052	\$ -	\$ -	\$ 3,055,052
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
<b>Total</b>	<b>\$ 4,555,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,555,052</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 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 32,783,986	\$ 2,335,000	\$ 129,821,948	\$ 164,940,934
Trans - Bridge - Vehicular	345,643,162	-	192,299,523	537,942,685
Trans - Ped Fac - Sidewalks	49,558,022	3,375,000	151,076,600	204,009,622
Trans - Roads/Widening/Reconfiguration	12,185,738	-	20,834,262	33,020,000
Trans - Roadway	404,012,053	21,957,302	338,605,318	764,574,673
Trans - Roadway - Enhance/Scape/Medians	17,243,300	3,700,000	10,536,993	31,480,293

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Trans - Roadway - Erosion/Slope/Ret Wall	8,251,270	-	310,000	8,561,270
Trans - Roadway - GRails/BRails/Safety	8,005,513	200,000	4,498,200	12,703,713
Trans - Roadway - Street Lighting	14,013,239	200,000	207,690,000	221,903,239
Trans - Signals - Calming/Speed Abatemt	12,319,754	750,000	13,501,760	26,571,514
Trans - Signals - Traffic Signals	29,459,596	1,600,000	145,342,600	176,402,196
<b>Total</b>	<b>\$ 933,475,632</b>	<b>\$ 34,117,302</b>	<b>\$ 1,214,517,204</b>	<b>\$ 2,182,110,138</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 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Intercptor	\$ 346	\$ -	\$ -	346
Wastewater - Collection Sys - Main	381,395,311	66,801,015	220,363,946	668,560,272
Wastewater - Collection Sys - Trunk Swr	40,459,270	15,515,801	137,926,891	193,901,962
<b>Total</b>	<b>\$ 421,854,926</b>	<b>\$ 82,316,816</b>	<b>\$ 358,290,837</b>	<b>\$ 862,462,579</b>

### 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 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 432,933,553	\$ 65,646,686	\$ 269,929,681	\$ 768,509,920
Water - Distribution Sys - Transmission	163,460,301	57,667,983	194,952,059	416,080,343
<b>Total</b>	<b>\$ 596,393,853</b>	<b>\$ 123,314,669</b>	<b>\$ 464,881,740</b>	<b>\$ 1,184,590,262</b>



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