

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 2022 Proposed	Future Fiscal Years	Project Type Total
Airport Assets	\$ 4,216,494	\$ -	\$ -	4,216,494
Total	\$ 4,216,494	\$ -	\$ -	4,216,494

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 2022 Proposed	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ 1,315,000	\$ -	\$ -	1,315,000
Bldg - Libraries	48,608,251	-	33,904,438	82,512,689
Bldg - MWWWD - Laboratories	3,430,851	1,200,000	24,800,000	29,430,851
Bldg - MWWWD - Pump Stations	89,658,585	2,200,000	41,921,904	133,780,489
Bldg - MWWWD - Treatment Plants	50,837,920	41,955,182	66,284,097	159,077,199
Bldg - Operations Facility / Structures	73,265,491	-	13,772,123	87,037,614
Bldg - Other City Facility / Structures	176,316,849	6,827,524	1,224,023,802	1,407,168,175
Bldg - Parks - Recreation/Pool Centers	37,225,102	-	8,000,000	45,225,102
Bldg - Pub Safety - Fire Fac / Struct	63,700,027	-	91,839,444	155,539,471
Bldg - Pub Safety - Lifeguard Stations	764,822	-	6,492,777	7,257,599
Bldg - Pub Safety - Police Fac / Struct	10,530,275	-	6,800,000	17,330,275
Bldg - Water - Pump Stations	61,213,558	4,950,000	28,058,281	94,221,839
Bldg - Water - Reservoirs/Dams	5,480,000	-	15,874,982	21,354,982
Bldg - Water - Standpipes	147,724,243	3,325,577	43,657,006	194,706,826
Bldg - Water - Treatment Plants	3,769,966	5,434,166	39,767,360	48,971,492
Bldg - Water - Wells	3,000,000	-	381,494	3,381,494
Total	\$ 776,840,940	\$ 65,892,449	\$ 1,645,577,708	\$ 2,488,311,097

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Drainage

Drainage projects are related to the stormwater system which consists of channels, pump stations, and storm drain piping. These assets are primarily 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 2022 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 27,335,633	\$ -	\$ 1,145,454,049	\$ 1,172,789,682
Drainage - Channels	1,870,398	-	30,850,000	32,720,398
Drainage - Storm Drain Pipes	115,272,236	1,000,000	300,359,584	416,631,820
Total	\$ 144,478,267	\$ 1,000,000	\$ 1,476,663,633	\$ 1,622,141,900

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 2022 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 33,289,103	\$ 3,510,000	\$ -	\$ 36,799,103
Total	\$ 33,289,103	\$ 3,510,000	\$ -	\$ 36,799,103

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 2022 Proposed	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 16,801,624	\$ -	\$ 550,000	\$ 17,351,624
Total	\$ 16,801,624	\$ -	\$ 550,000	\$ 17,351,624

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.

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Table 6: Landfills

Project Type	Prior Fiscal Years	FY 2022 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 52,747,000	\$ 5,586,000	\$ 800,000	\$ 59,133,000
Landfills - Supporting Fac / Struct	15,743,904	-	-	15,743,904
Total	\$ 68,490,903	\$ 5,586,000	\$ 800,000	\$ 74,876,903

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 2022 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 64,828,961	\$ -	\$ 21,853,085	\$ 86,682,046
Parks - Mini Parks	20,234,595	-	611,930	20,846,525
Parks - Miscellaneous Parks	178,805,748	30,000	68,534,280	247,370,028
Parks - Neighborhood	67,740,302	-	28,169,259	95,909,561
Parks - Open Space	6,151,754	70,000	1,589,742	7,811,496
Parks - Resource Based	16,755,641	-	(625,000)	16,130,641
Parks - Shorelines	882,907	-	22,800,000	23,682,907
Parks - Trails	7,804,468	-	700,000	8,504,468
Total	\$ 363,204,374	\$ 100,000	\$ 143,633,296	\$ 506,937,670

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 2022 Proposed	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 672,312,138	\$ 360,465,234	\$ 760,802,243	\$ 1,793,579,615
Total	\$ 672,312,138	\$ 360,465,234	\$ 760,802,243	\$ 1,793,579,615

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 2022 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 86,899	\$ -	\$ -	86,899
Reclaimed Water System - Reservoirs	1,500,000	-	-	1,500,000
Total	\$ 1,586,899	\$ -	\$ -	1,586,899

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 2022 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 33,274,271	\$ 6,000,000	\$ 136,450,016	175,724,287
Trans - Bridge - Vehicular	368,578,746	-	186,028,117	554,606,863
Trans - Ped Fac - Sidewalks	40,728,149	4,500,000	159,396,600	204,624,749
Trans - Roads/Widening/Reconfiguration	16,103,238	-	27,416,762	43,520,000
Trans - Roadway	388,193,407	8,849,504	632,893,396	1,029,936,307
Trans - Roadway - Enhance/Scape/Medians	31,508,747	2,020,000	13,830,000	47,358,747
Trans - Roadway - Erosion/Slope/Ret Wall	4,597,720	-	-	4,597,720
Trans - Roadway - GRails/BRails/Safety	8,996,961	600,000	27,584,000	37,180,961
Trans - Roadway - Street Lighting	11,009,537	1,200,000	264,402,000	276,611,537
Trans - Signals - Calming/Speed Abatement	9,832,378	200,000	13,529,580	23,561,958
Trans - Signals - Traffic Signals	28,351,463	4,120,000	151,914,000	184,385,463
Total	\$ 941,174,617	\$ 27,489,504	\$ 1,613,444,471	2,582,108,592

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 2022 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 442,410,930	\$ 79,084,773	\$ 264,909,003	786,404,706
Wastewater - Collection Sys - Trunk Swr	91,096,465	34,153,751	111,133,154	236,383,370
Total	\$ 533,507,395	\$ 113,238,524	\$ 376,042,157	1,022,788,076

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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 2022 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 582,385,219	\$ 99,493,366	\$ 287,487,048	\$ 969,365,633
Water - Distribution Sys - Transmission	258,975,870	70,711,724	233,180,209	562,867,803
Total	\$ 841,361,088	\$ 170,205,090	\$ 520,667,257	\$ 1,532,233,435