

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 2024 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 6,780,690	\$ 4,614,497	\$ 69,808,115	\$ 81,203,302
Total	\$ 6,780,690	\$ 4,614,497	\$ 69,808,115	\$ 81,203,302

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 2024 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 43,401,654	\$ 9,392,723	\$ 76,780,582	\$ 129,574,959
Bldg - MWWWD - Laboratories	14,585,851	7,536,000	134,822,000	156,943,851
Bldg - MWWWD - Pump Stations	100,818,723	3,038,000	70,238,381	174,095,104
Bldg - MWWWD - Treatment Plants	119,461,352	9,311,542	55,245,481	184,018,375
Bldg - Operations Facility / Structures	44,050,547	-	-	44,050,547
Bldg - Other City Facility / Structures	180,067,908	8,712,800	1,300,158,116	1,488,938,824
Bldg - Parks - Recreation/Pool Centers	57,389,658	400,000	-	57,789,658
Bldg - Pub Safety - Fire Fac / Struct	82,871,661	250,000	101,817,609	184,939,270
Bldg - Pub Safety - Lifeguard Stations	804,822	-	10,705,178	11,510,000
Bldg - Pub Safety - Police Fac / Struct	12,000,000	-	5,800,000	17,800,000
Bldg - Water - Pump Stations	78,591,709	1,000,000	62,191,595	141,783,304

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Bldg - Water - Reservoirs/Dams	8,996,860	19,060,000	249,008,140	277,065,000
Bldg - Water - Standpipes	140,233,161	1,847,407	31,172,905	173,253,473
Bldg - Water - Treatment Plants	17,309,030	2,800,000	70,977,448	91,086,478
Bldg - Water - Wells	495,329	-	-	495,329
Total	\$ 901,078,265	\$ 63,348,472	\$ 2,168,917,435	\$ 3,133,344,172

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 2024 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 93,678,315	\$ 1,970,990	\$ 1,613,911,667	\$ 1,709,560,972
Drainage - Channels	9,880,468	9,095,593	101,827,155	120,803,216
Drainage - Pump Stations	4,022,608	6,000,000	97,468,292	107,490,900
Drainage - Storm Drain Pipes	247,492,485	24,055,164	524,469,489	796,017,138
Total	\$ 355,073,875	\$ 41,121,747	\$ 2,337,676,603	\$ 2,733,872,225

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 2024 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 20,821,551	\$ 4,000,000	\$ 58,660,000	\$ 83,481,551
Total	\$ 20,821,551	\$ 4,000,000	\$ 58,660,000	\$ 83,481,551

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**.

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Table 5: Intangible Assets - Information Tech

Project Type	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Type Total
Intangible Assets - Information Tech	\$ 23,845,433	\$ 10,331,563	\$ 8,685,000	\$ 42,861,996
Total	\$ 23,845,433	\$ 10,331,563	\$ 8,685,000	\$ 42,861,996

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**.

Table 6: Landfills

Project Type	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 52,195,251	\$ 10,400,000	\$ 52,700,000	\$ 115,295,251
Total	\$ 52,195,251	\$ 10,400,000	\$ 52,700,000	\$ 115,295,251

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 2024 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 42,269,251	\$ 2,448,929	\$ 34,696,476	\$ 79,414,656
Parks - Developed Regional Park	2,500,000	-	-	2,500,000
Parks - Mini Parks	19,008,847	710,898	358,978	20,078,723
Parks - Miscellaneous Parks	245,836,254	26,014,105	821,961,380	1,093,811,739
Parks - Neighborhood	100,776,482	16,572,554	39,508,306	156,857,342
Parks - Open Space	6,953,901	908,973	390,000	8,252,874
Parks - Resource Based	5,715,038	100,000	11,078,966	16,894,004
Parks - Shorelines	10,482,907	-	90,750,000	101,232,907
Parks - Trails	1,986,331	2,100,000	(538,131)	3,548,200
Total	\$ 435,529,010	\$ 48,855,459	\$ 998,205,975	\$ 1,482,590,444

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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 2024 Adopted	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 1,379,080,773	\$ 111,458,288	\$ 3,794,319,200	\$ 5,284,858,261
Total	\$ 1,379,080,773	\$ 111,458,288	\$ 3,794,319,200	\$ 5,284,858,261

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 2024 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 2024 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 50,140,845	\$ 11,101,172	\$ 115,883,498	\$ 177,125,515
Trans - Bridge - Pedestrian	-	2,000,000	-	2,000,000
Trans - Bridge - Vehicular	351,718,693	14,997,804	204,145,554	570,862,051
Trans - Ped Fac - Sidewalks	50,322,496	7,583,000	245,333,892	303,239,388
Trans - Roads/Widening/Reconfiguration	55,820,011	-	5,634,989	61,455,000
Trans - Roadway	396,536,170	112,156,019	1,127,996,559	1,636,688,748
Trans - Roadway - Enhance/Scape/Medians	45,434,061	4,210,091	17,793,194	67,437,346

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Trans - Roadway - GRails/BRails/Safety	8,462,959	300,000	151,919,234	160,682,193
Trans - Roadway - Street Lighting	25,389,523	555,000	577,787,926	603,732,449
Trans - Signals - Calming/Speed Abatement	26,536,468	2,941,000	6,914,764	36,392,232
Trans - Signals - Traffic Signals	36,217,134	5,509,774	169,269,565	210,996,473
Total	\$ 1,046,578,360	\$ 161,353,860	\$ 2,622,679,175	\$ 3,830,611,395

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 2024 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Intercptor	\$ 57,183,804	\$ -	\$ -	\$ 57,183,804
Wastewater - Collection Sys - Main	504,540,413	54,244,459	327,332,482	886,117,354
Wastewater - Collection Sys - Trunk Swr	76,357,443	34,050,000	156,695,415	267,102,858
Total	\$ 638,081,660	\$ 88,294,459	\$ 484,027,897	\$ 1,210,404,016

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 2024 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 689,799,293	\$ 120,338,939	\$ 464,211,287	\$ 1,274,349,519
Water - Distribution Sys - Transmission	285,299,468	39,998,037	304,747,512	630,045,017
Total	\$ 975,098,761	\$ 160,336,976	\$ 768,958,799	\$ 1,904,394,536