

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 Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 13,709,609	\$ 2,400,000	\$ 15,840,140	\$ 31,949,749
Airport Assets Total	\$ 13,709,609	\$ 2,400,000	\$ 15,840,140	\$ 31,949,749

Buildings

Buildings projects refer to the construction, expansion or capital upgrade of any building 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. It is important to note that the Buildings project type often acts as a catch-all for projects that are not easily described by any other major project type.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ 107,379	\$ -	\$ -	\$ 107,379
Bldg - Libraries	209,691,066	-	126,667,650	336,358,716
Bldg - MWWWD - Administration Struct	3,343,324	-	84,697,887	88,041,211
Bldg - MWWWD - Laboratories	234,253	1,497,884	286,398	2,018,535
Bldg - MWWWD - Pump Stations	78,137,937	10,693,502	36,778,697	125,610,136
Bldg - MWWWD - Treatment Plants	57,611,698	20,079,011	44,616,268	122,306,977
Bldg - Operations Facility / Structures	58,251,474	6,700,000	9,800,000	74,751,474
Bldg - Other City Facility / Structures	106,487,681	6,929,086	149,953,202	263,369,969
Bldg - Parks - Recreation/Pool Centers	1,032,067	1,040,000	-	2,072,067
Bldg - Parks - Regional Sports Facility	35,274,377	-	-	35,274,377
Bldg - Pub Safety - Fire Fac / Struct	27,781,041	1,000,000	60,910,214	89,691,255
Bldg - Pub Safety - Lifeguard Stations	12,200,111	-	24,285,787	36,485,898
Bldg - Pub Safety - Police Fac / Struct	3,310,949	-	2,223,870	5,534,819
Bldg - Stadium Facilities	1,500,000	-	3,750,000	5,250,000
Bldg - Water - Laboratories	7,200,000	-	-	7,200,000
Bldg - Water - Pump Stations	13,725,175	13,272,039	58,641,540	85,638,754
Bldg - Water - Reservoirs/Dams	4,077,698	660,099	23,068,288	27,806,085
Bldg - Water - Standpipes	10,866,340	1,441,084	88,382,081	100,689,505
Bldg - Water - Treatment Plants	300,154,569	3,100,000	17,057,000	320,311,569
Bldg - Water - Wells	7,864,739	1,250,000	2,500,000	11,614,739
Buildings Total	\$ 938,851,881	\$ 67,662,705	\$ 733,618,882	\$1,740,133,468

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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 and Storm Water Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 26,678,938	\$ 4,290,000	\$ 35,489,792	\$ 66,458,730
Drainage - Channels	738,000	20,000	639,000	1,397,000
Drainage - Storm Drain Pipes	27,870,259	1,107,000	226,613,600	255,590,859
Drainage Total	\$ 55,287,197	\$ 5,417,000	\$ 262,742,392	\$ 323,446,589

Flood Control

Flood Control projects protect against the negative effects of a flood. These assets are primarily managed by the Transportation and Storm Water Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Flood Control Systems	\$ 1,876,519	\$ -	\$ -	\$ 1,876,519
Flood Control Total	\$ 1,876,519	\$ -	\$ -	\$ 1,876,519

Golf

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 Park and Recreation Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 12,260,827	\$ 1,000,000	\$ 10,440,000	\$ 23,700,827
Golf Total	\$ 12,260,827	\$ 1,000,000	\$ 10,440,000	\$ 23,700,827

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.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 48,394,157	\$ 320,000	\$ 1,765,000	\$ 50,479,157
Landfills - Supporting Fac / Struct	29,959,044	2,458,000	9,086,000	41,503,044
Landfills Total	\$ 78,353,201	\$ 2,778,000	\$ 10,851,000	\$ 91,982,201

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Parks

The Park and Recreation Department manages a wide variety of park projects. They are further broken down into more descriptive asset types such as a mini park (1 to 3 acres without a comfort station) to a community park (at least 13 acres, meant to serve a population of 25,000 with comfort stations and parking).

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 48,588,819	\$ 746,663	\$ 7,171,000	\$ 56,506,482
Parks - Mini Parks	5,392,719	289,274	6,327,917	12,009,910
Parks - Miscellaneous Parks	54,724,691	4,953,133	301,734,402	361,412,226
Parks - Neighborhood	40,495,086	1,374,671	40,420,266	82,290,023
Parks - Open Space	7,262,831	55,594	20,943,672	28,262,097
Parks - Resource Based	10,921,295	20,695	26,343,967	37,285,957
Parks - Trails	2,094,216	-	150,000	2,244,216
Parks Total	\$ 169,479,658	\$ 7,440,030	\$ 403,091,224	\$ 580,010,912

Reclaimed Water System

The Reclaimed Water System is made up of pipelines and reservoirs widely identified by their utilization of purple pipes that transports water that was once seen as waste and has undergone treatment to make the water useable for tasks such as landscaping. These assets are managed by the Public Utilities Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 21,964,210	\$ 3,140,355	\$ 4,761,534	\$ 29,866,099
Reclaimed Water System - Reservoirs	250,000	541,984	87,422	879,406
Reclaimed Water System Total	\$ 22,214,210	\$ 3,682,339	\$ 4,848,956	\$ 30,745,505

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 and Storm Water Department.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 28,495,454	\$ 1,231,000	\$ 33,972,083	\$ 63,698,537
Trans - Bridge - Pedestrian	3,069,380	-	-	3,069,380
Trans - Bridge - Vehicular	200,182,277	7,364,000	498,983,053	706,529,330
Trans - Ped Fac - Accessibility Improve	2,422,000	100,000	320,000	2,842,000
Trans - Ped Fac - Curb Ramps	368,009	-	-	368,009
Trans - Ped Fac - Sidewalks	23,986,127	2,489,851	28,831,643	55,307,621
Trans - Roadway	612,718,468	7,786,106	559,317,107	1,179,821,681
Trans - Roadway - Enhance/Scape/Medians	37,597,090	1,166,000	27,642,800	66,405,890

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Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Trans - Roadway - Erosion/Slope/Ret Wall	9,626,428	600,000	3,668,883	13,895,311
Trans - Roadway - GRails/BRails/Safety	4,127,694	448,056	2,500,000	7,075,750
Trans - Roadway - Street Lighting	11,229,088	405,000	38,335,000	49,969,088
Trans - Signals - Calming/Speed Abatement	4,991,528	-	-	4,991,528
Trans - Signals - Interconnections	900,500	-	-	900,500
Trans - Signals - Traffic Signals	12,843,370	3,554,591	11,986,469	28,384,430
Transportation Total	\$ 952,557,413	\$ 25,144,604	\$1,205,557,038	\$2,183,259,055

Wastewater

Wastewater project types 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.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 317,436,648	\$ 18,000,000	\$ 280,000,000	\$ 615,436,648
Wastewater - Collection Sys - Trunk Swr	129,851,492	20,466,720	64,027,195	214,345,407
Wastewater Total	\$ 447,288,140	\$ 38,466,720	\$ 344,027,195	\$ 829,782,055

Water

Water project types 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.

Project Type	Prior Fiscal Years	FY2013 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 246,498,392	\$ 44,495,323	\$ 349,324,730	\$ 640,318,445
Water - Distribution Sys - Transmission	23,529,314	16,430,622	173,908,166	213,868,102
Water Total	\$ 270,027,707	\$ 60,925,945	\$ 523,232,896	\$ 854,186,548