

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 and the Airport Assets Project Types can be seen below in **Table 1**.

Table 1: Airport Assets Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 15,944,843	\$ 2,400,000	\$ 12,000,000	\$ 30,344,843
Airport Assets Total	\$ 15,944,843	\$ 2,400,000	\$ 12,000,000	\$ 30,344,843

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 which can be seen below in **Table 2**.

Table 2: Buildings Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 216,691,111	\$ 1,135,000	\$ 97,759,877	\$ 315,585,988
Bldg - MWWWD - Administration Struct	2,991,626	-	4,280,501	7,272,127
Bldg - MWWWD - Laboratories	1,732,137	-	286,398	2,018,535
Bldg - MWWWD - Pump Stations	72,988,510	2,251,719	47,046,992	122,287,221
Bldg - MWWWD - Treatment Plants	73,553,873	18,282,439	24,882,103	116,718,415
Bldg - Operations Facility / Structures	24,168,959	-	9,800,000	33,968,959
Bldg - Other City Facility / Structures	86,624,330	7,451,000	145,252,981	239,328,311
Bldg - Parks - Recreation/Pool Centers	1,486,726	-	-	1,486,726
Bldg - Pub Safety - Fire Fac / Struct	31,539,753	200,000	66,997,390	98,737,143
Bldg - Pub Safety - Lifeguard Stations	10,891,265	-	15,265,508	26,156,773
Bldg - Pub Safety - Police Fac / Struct	11,332,715	(3,000,000)	1,137,870	9,470,585
Bldg - Stadium Facilities	1,275,356	750,000	3,750,000	5,775,356
Bldg - Water - Labratories	7,200,000	-	-	7,200,000
Bldg - Water - Pump Stations	24,967,305	3,591,129	49,906,506	78,464,940
Bldg - Water - Reservoirs/Dams	4,591,279	5,620,667	14,905,586	25,117,532
Bldg - Water - Standpipes	11,316,925	4,784,688	94,256,931	110,358,544
Bldg - Water - Treatment Plants	267,490,093	5,957,000	500,000	273,947,093
Bldg - Water - Wells	4,673,365	-	-	4,673,365
Buildings Total	\$ 855,515,328	\$ 47,023,642	\$ 576,028,643	\$1,478,567,613

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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 & Storm Water Department and the Drainage Project Types can be seen below in **Table 3**.

Table 3: Drainage Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 16,669,294	\$ -	\$ 36,301,792	\$ 52,971,086
Drainage - Channels	1,422,000	-	-	1,422,000
Drainage - Storm Drain Pipes	39,341,584	-	208,522,688	247,864,272
Drainage Total	\$ 57,432,878	\$ -	\$ 244,824,480	\$ 302,257,358

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 & Recreation Department and the Golf Project Types can be seen below in **Table 4**.

Table 4: Golf Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 9,987,565	\$ 4,055,000	\$ 12,000,000	\$ 26,042,565
Golf Total	\$ 9,987,565	\$ 4,055,000	\$ 12,000,000	\$ 26,042,565

Landfills

Landfill projects take place at landfills owned by the City of San Diego and are managed by the Environmental Services Department and the Landfills Project Types can be seen below in **Table 5**. Some typical projects include operations yard improvements, groundwater monitoring projects, and other landfill improvements to maintain regulatory compliance.

Table 5: Landfills Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 45,497,735	\$ 605,000	\$ 1,545,000	\$ 47,647,735
Landfills - Supporting Fac / Struct	25,318,164	-	13,769,251	39,087,415
Landfills Total	\$ 70,815,899	\$ 605,000	\$ 15,314,251	\$ 86,735,150

Parks

The Park & 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-acre 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). These project types and more can be seen below in **Table 6**.

Table 6: Parks Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 24,212,926	\$ 989,000	\$ 2,124,000	\$ 27,325,926
Parks - Mini Parks	5,688,436	2,268,675	524,367	8,481,478

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Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Parks - Miscellaneous Parks	39,632,833	5,771,978	76,614,247	122,019,058
Parks - Neighborhood	57,760,368	1,726,950	38,304,106	97,791,424
Parks - Open Space	8,129,761	545,000	19,954,472	28,629,233
Parks - Resource Based	10,156,269	926,885	39,683,356	50,766,510
Parks - Trails	2,706,034	231,000	7,623,000	10,560,034
Parks Total	\$ 148,286,626	\$ 12,459,488	\$ 184,827,548	\$ 345,573,662

Reclaimed Water System

The Reclaimed Water System is made up of pipelines and reservoirs widely identified by their utilization of purple pipes that transport water that was once seen as waste and has undergone treatment to make the water usable for 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 7**.

Table 7: Reclaimed Water System Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 18,383,755	\$ -	\$ -	\$ 18,383,755
Reclaimed Water System - Reservoirs	791,984	-	108,016	900,000
Reclaimed Water System Total	\$ 19,175,739	\$ -	\$ 108,016	\$ 19,283,755

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 8**.

Table 8: Transportation Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 29,259,831	\$ 639,000	\$ 32,696,047	\$ 62,594,878
Trans - Bridge - Pedestrian	4,169,547	-	-	4,169,547
Trans - Bridge - Vehicular	185,730,150	4,553,887	410,363,556	600,647,593
Trans - Ped Fac - Accessibility Improve	2,422,000	300,000	320,000	3,042,000
Trans - Ped Fac - Sidewalks	21,769,332	5,300,854	8,082,875	35,153,061
Trans - Roadway	474,397,592	16,327,625	660,202,029	1,150,927,246
Trans - Roadway - Enhance/Scape/Medians	31,889,792	3,761,919	25,035,900	60,687,611
Trans - Roadway - Erosion/Slope/Ret Wall	11,764,574	2,540,000	-	14,304,574
Trans - Roadway - GRails/BRails/Safety	4,575,750	-	1,500,000	6,075,750
Trans - Roadway - Street Lighting	8,304,541	844,000	33,647,000	42,795,541
Trans - Signals - Calming/Speed Abatement	4,991,528	-	325,000	5,316,528
Trans - Signals - Traffic Signals	14,188,122	5,931,385	7,100,000	27,219,507
Transportation Total	\$ 793,462,758	\$ 40,198,670	\$ 1,179,272,407	\$ 2,012,933,835

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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 and the Wastewater Project Types can be seen below in **Table 9**.

Table 9: Wastewater Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 213,137,334	\$ 48,306,271	\$ 306,306,731	\$ 567,750,336
Wastewater - Collection Sys - Trunk Swr	118,168,562	-	30,832,752	149,001,314
Wastewater Total	\$ 331,305,896	\$ 48,306,271	\$ 337,139,483	\$ 716,751,650

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 and the Water Project Types can be seen below in **Table 10**.

Table 10: Water Project Types

Project Type	Prior Fiscal Years	FY2014 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 204,874,034	\$ 19,950,000	\$ 305,381,466	\$ 530,205,500
Water - Distribution Sys - Transmission	30,545,092	4,442,253	163,093,764	198,081,109
Water Total	\$ 235,419,126	\$ 24,392,253	\$ 468,475,230	\$ 728,286,609