

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 17,881,299	\$ -	\$ 12,000,000	\$ 29,881,299
Airport Assets Total	\$ 17,881,299	\$ -	\$ 12,000,000	\$ 29,881,299

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 208,379,549	\$ 1,591,767	\$ 97,826,335	\$ 307,797,651
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	68,277,347	9,850,000	43,085,280	121,212,627
Bldg - MWWWD - Treatment Plants	89,192,750	14,412,013	14,539,915	118,144,678
Bldg - Operations Facility / Structures	23,143,959	-	9,800,000	32,943,959
Bldg - Other City Facility / Structures	88,813,905	11,514,339	669,219,143	769,547,387
Bldg - Parks - Recreation/Pool Centers	1,486,726	-	-	1,486,726
Bldg - Pub Safety - Fire Fac / Struct	38,291,082	8,675,000	103,061,065	150,027,147
Bldg - Pub Safety - Lifeguard Stations	13,571,804	50,000	13,435,444	27,057,248
Bldg - Pub Safety - Police Fac / Struct	8,647,258	-	11,413,261	20,060,519
Bldg - Stadium Facilities	1,896,689	750,000	3,750,000	6,396,689
Bldg - Water - Pump Stations	22,058,434	10,939,191	56,708,241	89,705,866
Bldg - Water - Reservoirs/Dams	9,962,371	1,050,000	17,081,190	28,093,561
Bldg - Water - Standpipes	16,101,613	7,037,485	86,033,924	109,173,022
Bldg - Water - Treatment Plants	206,414,272	2,104,000	400,000	208,918,272
Bldg - Water - Wells	3,864,257	500,000	4,858,674	9,222,931
Buildings Total	\$ 804,825,779	\$ 68,760,193	\$ 1,135,492,973	\$ 2,009,078,945

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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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 19,629,914	\$ 500,000	\$ 14,243,745	\$ 34,373,659
Drainage - Channels	1,422,000	-	-	1,422,000
Drainage - Storm Drain Pipes	38,936,348	2,850,000	208,816,688	250,603,036
Drainage Total	\$ 59,988,262	\$ 3,350,000	\$ 223,060,433	\$ 286,398,695

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 18,685,538	\$ 5,225,000	\$ 9,500,000	\$ 33,410,538
Golf Total	\$ 18,685,538	\$ 5,225,000	\$ 9,500,000	\$ 33,410,538

Landfills

Landfill projects take place at landfills owned by the City of San Diego and are managed by the Environmental Services Department. 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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 45,542,339	\$ -	\$ 275,000	\$ 45,817,339
Landfills - Supporting Fac / Struct	28,318,164	7,716,922	1,800,000	37,835,086
Landfills Total	\$ 73,860,503	\$ 7,716,922	\$ 2,075,000	\$ 83,652,425

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**.

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Table 6: Parks Project Types

Project Type	Prior Fiscal Years	FY2015 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 15,642,209	\$ 347,000	\$ 7,812,000	\$ 23,801,209
Parks - Developed Regional Park	710,657	250,000	1,541,697	2,502,354
Parks - Mini Parks	7,953,250	834,000	-	8,787,250
Parks - Miscellaneous Parks	41,044,816	13,056,521	94,927,101	149,028,438
Parks - Neighborhood	57,886,326	9,560,945	32,317,545	99,764,816
Parks - Open Space	8,325,648	-	125,265,000	133,590,648
Parks - Resource Based	11,363,154	-	39,483,356	50,846,510
Parks - Trails	2,937,034	100,000	7,214,000	10,251,034
Parks Total	\$ 145,863,095	\$ 24,148,466	\$ 308,560,699	\$ 478,572,260

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 7,458,626	\$ -	\$ -	\$ 7,458,626
Reclaimed Water System - Reservoirs	791,984	200,000	-	991,984
Reclaimed Water System Total	\$ 8,250,610	\$ 200,000	\$ -	\$ 8,450,610

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 28,190,556	\$ 833,700	\$ 32,696,047	\$ 61,720,303
Trans - Bridge - Pedestrian	4,669,547	-	-	4,669,547
Trans - Bridge - Vehicular	191,867,852	10,491,927	382,530,121	584,889,900
Trans - Ped Fac - Accessibility Improve	1,177,000	-	320,000	1,497,000
Trans - Ped Fac - Sidewalks	18,812,351	2,714,515	7,900,000	29,426,866
Trans - Roadway	349,316,957	22,654,720	603,621,007	975,592,684
Trans - Roadway - Enhance/Scape/Medians	33,574,908	1,895,718	26,077,900	61,548,526
Trans - Roadway - Erosion/Slope/Ret Wall	12,679,739	-	100,000	12,779,739
Trans - Roadway - GRails/BRails/Safety	4,732,175	500,000	2,000,000	7,232,175
Trans - Roadway - Street Lighting	9,085,169	1,575,000	33,747,000	44,407,169
Trans - Signals - Calming/Speed Abatement	4,796,073	-	-	4,796,073
Trans - Signals - Traffic Signals	19,138,682	4,034,801	10,869,521	34,043,004
Transportation Total	\$ 678,041,007	\$ 44,700,381	\$ 1,099,861,596	\$ 1,822,602,984

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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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 223,848,428	\$ 82,867,797	\$ 250,999,997	\$ 557,716,222
Wastewater - Collection Sys - Trunk Swr	73,832,090	2,100,000	41,527,073	117,459,163
Wastewater Total	\$ 297,680,518	\$ 84,967,797	\$ 292,527,070	\$ 675,175,385

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	FY2015 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 208,638,849	\$ 55,218,028	\$ 369,330,910	\$ 633,187,787
Water - Distribution Sys - Transmission	32,241,833	15,686,003	165,519,426	213,447,262
Water Total	\$ 240,880,682	\$ 70,904,031	\$ 534,850,336	\$ 846,635,049