

# 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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 16,303,684	\$ -	\$ -	\$ 16,303,684
<b>Airport Assets Total</b>	<b>\$ 16,303,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,303,684</b>

### 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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 223,138,353	\$ 4,331,000	\$ 83,310,508	\$ 310,779,861
Bldg - MWWD - Administration Struct	2,991,626	-	4,280,501	7,272,127
Bldg - MWWD - Laboratories	2,018,535	-	-	2,018,535
Bldg - MWWD - Pump Stations	74,607,168	11,290,000	43,024,666	128,921,834
Bldg - MWWD - Treatment Plants	87,246,884	5,415,612	13,709,557	106,372,053
Bldg - Operations Facility / Structures	21,124,930	500,000	16,600,000	38,224,930
Bldg - Other City Facility / Structures	95,729,968	13,838,896	675,144,821	784,713,685
Bldg - Parks - Recreation/Pool Centers	1,486,726	-	-	1,486,726
Bldg - Pub Safety - Fire Fac / Struct	62,350,686	26,393,081	83,791,570	172,535,337
Bldg - Pub Safety - Lifeguard Stations	17,791,805	-	10,735,444	28,527,249
Bldg - Pub Safety - Police Fac / Struct	10,328,227	5,145,132	9,491,129	24,964,488
Bldg - Stadium Facilities	1,916,720	-	5,850,000	7,766,720
Bldg - Water - Pump Stations	25,582,198	11,107,040	35,510,983	72,200,221
Bldg - Water - Reservoirs/Dams	6,306,952	5,800,000	21,504,433	33,611,385
Bldg - Water - Standpipes	14,798,613	4,280,248	119,016,082	138,094,943
Bldg - Water - Treatment Plants	33,413,552	615,940	1,331,231	35,360,723
Bldg - Water - Wells	877,605	-	2,437,436	3,315,041
<b>Buildings Total</b>	<b>\$ 681,710,548</b>	<b>\$ 88,716,949</b>	<b>\$ 1,125,738,361</b>	<b>\$ 1,896,165,858</b>

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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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 22,692,696	\$ 4,380,361	\$ 28,150,000	\$ 55,223,057
Drainage - Channels	1,422,000	-	20,000	1,442,000
Drainage - Storm Drain Pipes	58,386,269	1,675,000	206,450,433	266,511,702
<b>Drainage Total</b>	<b>\$ 82,500,966</b>	<b>\$ 6,055,361</b>	<b>\$ 234,620,433</b>	<b>\$ 323,176,760</b>

### 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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 25,916,038	\$ 184,023	\$ 11,320,977	\$ 37,421,038
<b>Golf Total</b>	<b>\$ 25,916,038</b>	<b>\$ 184,023</b>	<b>\$ 11,320,977</b>	<b>\$ 37,421,038</b>

### 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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 41,560,809	\$ -	\$ -	\$ 41,560,809
Landfills - Supporting Fac / Struct	32,431,544	900,000	900,000	34,231,544
<b>Landfills Total</b>	<b>\$ 73,992,352</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 75,792,352</b>

### 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	FY2016 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 16,926,001	\$ 279,034	\$ 13,805,245	\$ 31,010,280
Parks - Developed Regional Park	1,160,657	-	1,341,697	2,502,354
Parks - Mini Parks	7,829,395	301,079	1,645,348	9,775,822
Parks - Miscellaneous Parks	51,868,857	24,502,470	66,951,726	143,323,053
Parks - Neighborhood	67,382,714	7,660,468	25,948,157	100,991,339
Parks - Open Space	6,009,858	1,950,000	2,200,000	10,159,858
Parks - Resource Based	14,813,119	1,353,152	35,989,288	52,155,559
Parks - Trails	2,647,640	981,098	7,368,344	10,997,082
<b>Parks Total</b>	<b>\$ 168,638,241</b>	<b>\$ 37,027,301</b>	<b>\$ 155,249,805</b>	<b>\$ 360,915,347</b>

## 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 Types can be seen below in **Table 7**.

**Table 7: Potable Reuse Project Types**

Project Type	Prior Fiscal Years	FY2016 Proposed	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 5,000,000	\$ 18,693,478	\$ 1,529,034,569	\$ 1,552,728,047
<b>Potable Reuse Total</b>	<b>\$ 5,000,000</b>	<b>\$ 18,693,478</b>	<b>\$ 1,529,034,569</b>	<b>\$ 1,552,728,047</b>

## 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 8**.

**Table 8: Reclaimed Water System Project Types**

Project Type	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 7,889,361	\$ -	\$ -	\$ 7,889,361
Reclaimed Water System - Reservoirs	991,984	408,016	-	1,400,000
<b>Reclaimed Water System Total</b>	<b>\$ 8,881,345</b>	<b>\$ 408,016</b>	<b>\$ -</b>	<b>\$ 9,289,361</b>

## 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 9**.

**Table 9: Transportation Project Types**

Project Type	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 26,860,829	\$ 30,000	\$ 30,446,047	\$ 57,336,876
Trans - Bridge - Pedestrian	4,919,547	-	-	4,919,547

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**Table 9: Transportation Project Types**

Project Type	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Type Total
Trans - Bridge - Vehicular	209,667,595	12,450,000	358,662,839	580,780,434
Trans - Ped Fac - Accessibility Improve	500,000	196,000	-	696,000
Trans - Ped Fac - Sidewalks	20,655,493	4,610,000	19,911,619	45,177,112
Trans - Roads/Widening/Reconfiguration	6,256,690	-	32,891,110	39,147,800
Trans - Roadway	331,776,008	14,510,000	574,241,065	920,527,073
Trans - Roadway - Enhance/Scape/Medians	31,567,102	100,000	27,278,766	58,945,868
Trans - Roadway - Erosion/Slope/Ret Wall	12,789,739	-	82,000	12,871,739
Trans - Roadway - GRails/BRails/Safety	5,336,994	1,500,000	1,500,000	8,336,994
Trans - Roadway - Street Lighting	9,494,447	3,700,000	36,647,000	49,841,447
Trans - Signals - Calming/Speed Abatement	4,464,121	-	-	4,464,121
Trans - Signals - Traffic Signals	22,183,252	1,770,521	9,050,000	33,003,773
<b>Transportation Total</b>	<b>\$ 686,471,817</b>	<b>\$ 38,866,521</b>	<b>\$1,090,710,446</b>	<b>\$1,816,048,784</b>

## 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 10**.

**Table 10: Wastewater Project Types**

Project Type	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 247,022,368	\$ 92,345,627	\$ 316,302,702	\$ 655,670,697
Wastewater - Collection Sys - Trunk Swr	60,946,415	360,000	60,807,774	122,114,189
<b>Wastewater Total</b>	<b>\$ 307,968,782</b>	<b>\$ 92,705,627</b>	<b>\$ 377,110,476</b>	<b>\$ 777,784,885</b>

## 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 11**.

**Table 11: Water Project Types**

Project Type	Prior Fiscal Years	FY2016 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 201,453,520	\$ 63,082,868	\$ 247,538,441	\$ 512,074,829
Water - Distribution Sys - Transmission	43,592,542	20,996,230	124,777,781	189,366,553
<b>Water Total</b>	<b>\$ 245,046,062</b>	<b>\$ 84,079,098</b>	<b>\$ 372,316,222</b>	<b>\$ 701,441,382</b>