

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 Proposed	Future Fiscal Years	Project Type Total
Airport Assets	\$ 18,021,937	\$ 2,400,000	\$ 15,840,140	\$ 36,262,077
Airport Assets Total	\$ 18,021,937	\$ 2,400,000	\$ 15,840,140	\$ 36,262,077

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 Proposed	Future Fiscal Years	Project Type Total
Bldg - Community Centers	\$ 107,379	\$ -	\$ -	\$ 107,379
Bldg - Libraries	177,199,015	-	126,667,650	303,866,665
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	83,592,802	9,813,502	36,778,697	130,185,001
Bldg - MWWWD - Treatment Plants	68,171,820	20,079,011	44,616,268	132,867,099
Bldg - Operations Facility / Structures	62,257,544	6,700,000	9,800,000	78,757,544
Bldg - Other City Facility / Structures	130,020,893	3,761,000	155,177,124	288,959,017
Bldg - Parks - Recreation/Pool Centers	1,038,067	1,040,000	-	2,078,067
Bldg - Parks - Regional Sports Facility	35,556,770	-	-	35,556,770
Bldg - Pub Safety - Fire Fac / Struct	26,601,104	1,000,000	60,910,214	88,511,318
Bldg - Pub Safety - Lifeguard Stations	12,702,325	-	24,285,787	36,988,112
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	41,630,638	8,549,303	56,046,276	106,226,217
Bldg - Water - Reservoirs/Dams	8,866,698	660,099	23,068,288	32,595,085
Bldg - Water - Standpipes	12,727,845	1,441,084	88,382,081	102,551,010
Bldg - Water - Treatment Plants	345,309,946	-	10,000,000	355,309,946
Bldg - Water - Wells	9,664,739	1,250,000	2,500,000	13,414,739
Buildings Total	\$ 1,031,036,112	\$ 55,791,883	\$ 729,190,540	\$ 1,816,018,535

Capital Improvements Program

Project Types

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 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 26,600,764	\$ 2,790,000	\$ 35,489,792	\$ 64,880,556
Drainage - Channels	812,195	20,000	639,000	1,471,195
Drainage - Pump Stations	1,881,356	-	-	1,881,356
Drainage - Storm Drain Pipes	32,987,142	723,350	225,993,838	259,704,330
Drainage Total	\$ 62,281,458	\$ 3,533,350	\$ 262,122,630	\$ 327,937,438

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 Proposed	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 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 14,726,095	\$ 1,000,000	\$ 10,440,000	\$ 26,166,095
Golf Total	\$ 14,726,095	\$ 1,000,000	\$ 10,440,000	\$ 26,166,095

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 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 60,059,477	\$ 320,000	\$ 1,765,000	\$ 62,144,477
Landfills - Supporting Fac / Struct	31,254,673	2,458,000	9,086,000	42,798,673
Landfills Total	\$ 91,314,149	\$ 2,778,000	\$ 10,851,000	\$ 104,943,149

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

Capital Improvements Program Project Types

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 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 48,834,637	\$ 320,000	\$ 6,097,108	\$ 55,251,745
Parks - Mini Parks	5,392,719	250,000	4,812,917	10,455,636
Parks - Miscellaneous Parks	58,269,109	4,913,095	304,657,402	367,839,606
Parks - Neighborhood	45,237,767	1,450,000	41,170,266	87,858,033
Parks - Open Space	16,847,881	50,000	19,720,472	36,618,353
Parks - Resource Based	9,734,295	-	26,343,967	36,078,262
Parks - Trails	1,722,200	-	150,000	1,872,200
Parks Total	\$ 186,038,607	\$ 6,983,095	\$ 402,952,132	\$ 595,973,834

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 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 40,508,790	\$ 1,615,355	\$ 4,761,534	\$ 46,885,679
Reclaimed Water System - Reservoirs	250,000	541,984	87,422	879,406
Reclaimed Water System Total	\$ 40,758,790	\$ 2,157,339	\$ 4,848,956	\$ 47,765,085

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 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 28,041,295	\$ 1,152,000	\$ 33,472,083	\$ 62,665,378
Trans - Bridge - Pedestrian	3,069,380	-	-	3,069,380
Trans - Bridge - Vehicular	194,753,397	8,193,000	482,758,144	685,704,541
Trans - Ped Fac - Accessibility Improve	647,000	100,000	-	747,000
Trans - Ped Fac - Curb Ramps	1,318,923	-	320,000	1,638,923
Trans - Ped Fac - Sidewalks	23,296,893	3,007,717	23,815,643	50,120,253
Trans - Roadway	844,379,582	1,510,000	566,950,899	1,412,840,481
Trans - Roadway - Enhance/Scape/Medians	38,856,953	866,000	28,980,800	68,703,753
Trans - Roadway - Erosion/Slope/Ret Wall	9,626,428	600,000	3,668,883	13,895,311
Trans - Roadway - GRails/BRails/Safety	3,627,694	448,056	2,000,000	6,075,750
Trans - Roadway - Street Lighting	9,905,766	405,000	38,335,000	48,645,766
Trans - Signals - Calming/Speed Abatement	5,917,999	-	-	5,917,999
Trans - Signals - Interconnections	1,641,216	-	-	1,641,216
Trans - Signals - Traffic Signals	13,303,370	3,554,591	9,535,926	26,393,887

Capital Improvements Program

Project Types

Project Type	Prior Fiscal Years	FY2013 Proposed	Future Fiscal Years	Project Type Total
Transportation Total	\$ 1,178,385,895	\$ 19,836,364	\$ 1,189,837,378	\$ 2,388,059,637

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 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 355,955,980	\$ 18,000,000	\$ 280,000,000	\$ 653,955,980
Wastewater - Collection Sys - Trunk Swr	144,645,554	20,466,720	64,027,195	229,139,469
Wastewater Total	\$ 500,601,534	\$ 38,466,720	\$ 344,027,195	\$ 883,095,449

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 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 305,056,211	\$ 43,995,323	\$ 338,592,872	\$ 687,644,406
Water - Distribution Sys - Transmission	28,055,495	17,280,622	173,908,166	219,244,283
Water Total	\$ 333,111,707	\$ 61,275,945	\$ 512,501,038	\$ 906,888,690