

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 Proposed	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 Proposed	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 218,919,305	\$ 1,399,000	\$ 95,298,412	\$ 315,616,717
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	75,240,229	8,750,000	37,897,739	121,887,968
Bldg - MWWWD - Treatment Plants	91,836,312	14,412,013	14,539,915	120,788,240
Bldg - Operations Facility / Structures	24,168,959	-	8,817,305	32,986,264
Bldg - Other City Facility / Structures	91,683,327	11,786,000	671,732,143	775,201,470
Bldg - Parks - Recreation/Pool Centers	1,486,726	-	-	1,486,726
Bldg - Pub Safety - Fire Fac / Struct	35,439,753	5,975,000	98,883,949	140,298,702
Bldg - Pub Safety - Lifeguard Stations	10,913,804	50,000	15,935,444	26,899,248
Bldg - Pub Safety - Police Fac / Struct	8,647,258	-	11,413,261	20,060,519
Bldg - Stadium Facilities	2,025,356	750,000	3,750,000	6,525,356
Bldg - Water - Pump Stations	28,558,434	10,939,191	50,208,241	89,705,866
Bldg - Water - Reservoirs/Dams	10,211,946	750,000	16,831,615	27,793,561
Bldg - Water - Standpipes	16,101,613	7,037,485	86,033,924	109,173,022
Bldg - Water - Treatment Plants	273,447,093	2,054,000	(7,643,000)	267,858,093
Bldg - Water - Wells	4,673,365	500,000	4,858,674	10,032,039
Buildings Total	\$ 898,077,243	\$ 64,689,087	\$ 1,112,838,123	\$ 2,075,604,453

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 & 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 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 21,634,685	\$ 500,000	\$ 14,243,745	\$ 36,378,430
Drainage - Channels	1,422,000	-	-	1,422,000
Drainage - Storm Drain Pipes	36,550,281	2,850,000	208,816,688	248,216,969
Drainage Total	\$ 59,606,966	\$ 3,350,000	\$ 223,060,433	\$ 286,017,399

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 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 13,942,870	\$ 2,625,000	\$ 18,250,000	\$ 34,817,870
Golf Total	\$ 13,942,870	\$ 2,625,000	\$ 18,250,000	\$ 34,817,870

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 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 45,542,339	\$ -	\$ 275,000	\$ 45,817,339
Landfills - Supporting Fac / Struct	25,318,164	6,516,922	3,000,000	34,835,086
Landfills Total	\$ 70,860,503	\$ 6,516,922	\$ 3,275,000	\$ 80,652,425

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**.

Capital Improvements Program Project Types

Table 6: Parks Project Types

Project Type	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 15,599,655	\$ -	\$ 7,812,000	\$ 23,411,655
Parks - Developed Regional Park	150,000	-	-	150,000
Parks - Mini Parks	7,953,250	834,000	-	8,787,250
Parks - Miscellaneous Parks	44,296,224	12,720,121	109,315,298	166,331,643
Parks - Neighborhood	58,754,722	7,990,945	33,886,911	100,632,578
Parks - Open Space	8,674,761	-	22,304,472	30,979,233
Parks - Resource Based	11,083,154	-	39,683,356	50,766,510
Parks - Trails	2,937,034	-	7,312,700	10,249,734
Parks Total	\$ 149,448,800	\$ 21,545,066	\$ 220,314,737	\$ 391,308,603

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 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 14,601,702	\$ -	\$ (961,986)	\$ 13,639,716
Reclaimed Water System - Reservoirs	791,984	200,000	-	991,984
Reclaimed Water System Total	\$ 15,393,686	\$ 200,000	\$ (961,986)	\$ 14,631,700

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 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 31,092,971	\$ 833,700	\$ 32,696,047	\$ 64,622,718
Trans - Bridge - Pedestrian	4,169,547	-	500,000	4,669,547
Trans - Bridge - Vehicular	186,535,057	20,491,927	372,430,121	579,457,105
Trans - Ped Fac - Accessibility Improve	2,722,000	-	320,000	3,042,000
Trans - Ped Fac - Sidewalks	21,746,300	1,914,515	8,000,000	31,660,815
Trans - Roadway	495,326,054	12,654,720	634,445,955	1,142,426,729
Trans - Roadway - Enhance/Scape/Medians	35,991,543	1,350,314	26,055,586	63,397,443
Trans - Roadway - Erosion/Slope/Ret Wall	14,304,574	-	100,000	14,404,574
Trans - Roadway - GRails/BRails/Safety	4,736,450	500,000	2,000,000	7,236,450
Trans - Roadway - Street Lighting	9,148,541	175,000	33,747,000	43,070,541

Capital Improvements Program

Project Types

Project Type	Prior Fiscal Years	FY2015 Proposed	Future Fiscal Years	Project Type Total
Trans - Signals - Calming/Speed Abatement	4,613,271	-	325,000	4,938,271
Trans - Signals - Traffic Signals	19,583,793	4,034,801	8,800,000	32,418,594
Transportation Total	\$ 829,970,101	\$ 41,954,977	\$ 1,119,419,709	\$ 1,991,344,787

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 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Main	\$ 241,097,463	\$ 83,867,797	\$ 261,232,962	\$ 586,198,222
Wastewater - Collection Sys - Trunk Swr	109,944,506	2,000,000	38,291,649	150,236,155
Wastewater Total	\$ 351,041,969	\$ 85,867,797	\$ 299,524,611	\$ 736,434,377

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 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 211,224,685	\$ 55,218,028	\$ 384,882,980	\$ 651,325,693
Water - Distribution Sys - Transmission	32,040,399	15,686,003	165,721,917	213,448,319
Water Total	\$ 243,265,084	\$ 70,904,031	\$ 550,604,897	\$ 864,774,012