

# 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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Airport Assets	\$ 20,678,322	\$ -	\$ -	\$ 20,678,322
<b>Airport Assets Total</b>	<b>\$ 20,678,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,678,322</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 229,294,353	\$ 155,605	\$ 82,637,250	\$ 312,087,208
Bldg - MWWWD - Administration Struct	2,991,626	-	4,280,501	7,272,127
Bldg - MWWWD - Laboratories	2,018,535	-	-	2,018,535
Bldg - MWWWD - Pump Stations	82,997,168	7,000,000	37,748,166	127,745,334
Bldg - MWWWD - Treatment Plants	88,411,035	2,600,000	904,649	91,915,684
Bldg - Operations Facility / Structures	22,824,930	6,000,000	13,600,000	42,424,930
Bldg - Other City Facility / Structures	102,966,617	25,009,630	806,707,545	934,683,792
Bldg - Parks - Recreation/Pool Centers	1,486,726	500,000	8,700,000	10,686,726
Bldg - Pub Safety - Fire Fac / Struct	89,943,752	850,000	79,602,570	170,396,322
Bldg - Pub Safety - Lifeguard Stations	15,467,405	-	11,211,967	26,679,372
Bldg - Pub Safety - Police Fac / Struct	14,473,359	-	8,749,593	23,222,952
Bldg - Stadium Facilities	4,016,720	-	3,000,000	7,016,720
Bldg - Water - Pump Stations	34,551,539	11,795,000	38,149,604	84,496,143
Bldg - Water - Reservoirs/Dams	7,846,355	4,800,000	13,573,655	26,220,010
Bldg - Water - Standpipes	20,179,946	26,180,091	98,943,091	145,303,128
Bldg - Water - Treatment Plants	7,221,246	-	1,093,285	8,314,531
Bldg - Water - Wells	877,605	100,000	2,938,239	3,915,844
<b>Buildings Total</b>	<b>\$ 727,568,918</b>	<b>\$ 84,990,326</b>	<b>\$ 1,211,840,115</b>	<b>\$2,024,399,359</b>

# 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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 28,241,544	\$ 4,000,000	\$ 17,100,000	\$ 49,341,544
Drainage - Channels	1,452,357	-	-	1,452,357
Drainage - Storm Drain Pipes	61,459,200	2,825,000	204,010,433	268,294,633
<b>Drainage Total</b>	<b>\$ 91,153,101</b>	<b>\$ 6,825,000</b>	<b>\$ 221,110,433</b>	<b>\$ 319,088,534</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Golf Courses	\$ 26,100,061	\$ 500,000	\$ 11,320,977	\$ 37,921,038
<b>Golf Total</b>	<b>\$ 26,100,061</b>	<b>\$ 500,000</b>	<b>\$ 11,320,977</b>	<b>\$ 37,921,038</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Landfills	\$ 2,440,398	\$ -	\$ -	\$ 2,440,398
Landfills - Supporting Fac / Struct	31,555,544	1,720,000	1,230,000	34,505,544
<b>Landfills Total</b>	<b>\$ 33,995,942</b>	<b>\$ 1,720,000</b>	<b>\$ 1,230,000</b>	<b>\$ 36,945,942</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**.

# Capital Improvements Program

## Project Types

**Table 6: Parks Project Types**

Project Type	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Type Total
Parks - Community	\$ 19,365,768	\$ -	\$ 70,294,031	\$ 89,659,799
Parks - Developed Regional Park	1,900,835	-	-	1,900,835
Parks - Mini Parks	8,747,461	675,000	8,175,605	17,598,066
Parks - Miscellaneous Parks	82,212,149	6,657,723	75,257,584	164,127,456
Parks - Neighborhood	72,784,178	-	41,948,063	114,732,241
Parks - Open Space	7,803,288	1,256,000	915,248	9,974,536
Parks - Resource Based	17,375,770	2,175,373	38,781,614	58,332,757
Parks - Trails	3,758,738	-	7,063,999	10,822,737
<b>Parks Total</b>	<b>\$ 213,948,187</b>	<b>\$ 10,764,096</b>	<b>\$ 242,436,144</b>	<b>\$ 467,148,427</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Potable Reuse	\$ 23,693,478	\$ 76,000,000	\$ 934,652,300	\$ 1,034,345,778
<b>Potable Reuse Total</b>	<b>\$ 23,693,478</b>	<b>\$ 76,000,000</b>	<b>\$ 934,652,300</b>	<b>\$ 1,034,345,778</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 7,889,361	\$ 1,115,000	\$ -	\$ 9,004,361
Reclaimed Water System - Reservoirs	1,400,000	-	-	1,400,000
<b>Reclaimed Water System Total</b>	<b>\$ 9,289,361</b>	<b>\$ 1,115,000</b>	<b>\$ -</b>	<b>\$ 10,404,361</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 21,194,667	\$ 770,000	\$ 30,793,130	\$ 52,757,797

# Capital Improvements Program

## Project Types

**Table 9: Transportation Project Types**

Project Type	Prior Fiscal Years	FY2017 Proposed	Future Fiscal Years	Project Type Total
Trans - Bridge - Pedestrian	4,919,547	-	-	4,919,547
Trans - Bridge - Vehicular	224,167,595	3,000,000	352,827,850	579,995,445
Trans - Ped Fac - Accessibility Improve	696,000	-	-	696,000
Trans - Ped Fac - Sidewalks	25,593,679	5,058,619	33,473,000	64,125,298
Trans - Roads/Widening/Reconfiguration	6,276,690	-	32,891,110	39,167,800
Trans - Roadway	364,212,527	4,550,000	550,790,607	919,553,134
Trans - Roadway - Enhance/Scape/Medians	31,100,100	4,333,325	24,133,100	59,566,525
Trans - Roadway - Erosion/Slope/Ret Wall	8,437,325	-	-	8,437,325
Trans - Roadway - GRails/BRails/Safety	6,836,994	250,000	3,500,000	10,586,994
Trans - Roadway - Street Lighting	13,194,447	2,610,000	36,347,000	52,151,447
Trans - Signals - Calming/Speed Abatement	3,397,048	-	-	3,397,048
Trans - Signals - Traffic Signals	24,239,666	2,423,547	11,600,000	38,263,213
<b>Transportation Total</b>	<b>\$ 734,266,283</b>	<b>\$ 22,995,491</b>	<b>\$ 1,076,355,797</b>	<b>\$ 1,833,617,571</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 157,506	\$ -	\$ 9,057,451	\$ 9,214,957
Wastewater - Collection Sys - Main	305,116,098	90,800,000	189,308,491	585,224,589
Wastewater - Collection Sys - Trunk Swr	54,890,460	7,591,250	55,132,258	117,613,968
<b>Wastewater Total</b>	<b>\$ 360,164,064</b>	<b>\$ 98,391,250</b>	<b>\$ 253,498,200</b>	<b>\$ 712,053,514</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	FY2017 Proposed	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 248,260,964	\$ 45,719,591	\$ 312,246,855	\$ 606,227,410
Water - Distribution Sys - Transmission	57,773,713	23,705,414	204,711,958	286,191,085
<b>Water Total</b>	<b>\$ 306,034,677</b>	<b>\$ 69,425,005</b>	<b>\$ 516,958,813</b>	<b>\$ 892,418,495</b>