

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 Adopted	Future Fiscal Years	Project Type Total
Airport Assets	\$ 20,882,683	\$ -	\$ -	\$ 20,882,683
Airport Assets Total	\$ 20,882,683	\$ -	\$ -	\$ 20,882,683

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 Adopted	Future Fiscal Years	Project Type Total
Bldg - Libraries	\$ 229,806,799	\$ 155,605	\$ 59,083,095	\$ 289,045,499
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	63,159,270	7,000,000	37,748,166	107,907,436
Bldg - MWWD - Treatment Plants	84,685,860	2,600,000	904,649	88,190,509
Bldg - Operations Facility / Structures	22,824,930	4,500,000	15,100,000	42,424,930
Bldg - Other City Facility / Structures	96,830,387	63,385,220	827,466,008	987,681,615
Bldg - Parks - Recreation/Pool Centers	3,597,674	500,000	8,700,000	12,797,674
Bldg - Pub Safety - Fire Fac / Struct	85,526,225	850,000	85,438,851	171,815,076
Bldg - Pub Safety - Lifeguard Stations	15,721,652	-	10,869,967	26,591,619
Bldg - Pub Safety - Police Fac / Struct	12,818,359	2,073,923	6,999,593	21,891,875
Bldg - Stadium Facilities	4,016,720	-	3,000,000	7,016,720
Bldg - Water - Pump Stations	31,051,539	10,210,000	42,250,886	83,512,425
Bldg - Water - Reservoirs/Dams	6,280,000	4,800,000	13,010,811	24,090,811
Bldg - Water - Standpipes	24,846,301	26,030,091	95,993,091	146,869,483
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
Buildings Total	\$ 694,274,727	\$ 122,204,839	\$ 1,214,877,142	\$ 2,031,356,708

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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	FY2017 Adopted	Future Fiscal Years	Project Type Total
Drainage - Best Mgt Practices (BMPs)	\$ 23,741,802	\$ 4,000,000	\$ 17,100,000	\$ 44,841,802
Drainage - Channels	1,452,357	-	-	1,452,357
Drainage - Storm Drain Pipes	68,889,856	2,825,000	206,209,364	277,924,220
Drainage Total	\$ 94,084,015	\$ 6,825,000	\$ 223,309,364	\$ 324,218,379

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 Adopted	Future Fiscal Years	Project Type Total
Golf Courses	\$ 24,176,013	\$ 500,000	\$ 11,320,977	\$ 35,996,990
Golf Total	\$ 24,176,013	\$ 500,000	\$ 11,320,977	\$ 35,996,990

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 Adopted	Future Fiscal Years	Project Type Total
Landfills	\$ 14,145,096	\$ -	\$ -	\$ 14,145,096
Landfills - Supporting Fac / Struct	21,993,282	1,720,000	1,230,000	24,943,282
Landfills Total	\$ 36,138,378	\$ 1,720,000	\$ 1,230,000	\$ 39,088,378

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	FY2017 Adopted	Future Fiscal Years	Project Type Total
Parks - Community	\$ 38,882,135	\$ 280,000	\$ 50,547,973	\$ 89,710,108
Parks - Developed Regional Park	1,900,835	-	-	1,900,835
Parks - Mini Parks	8,747,502	675,000	6,874,257	16,296,759
Parks - Miscellaneous Parks	90,606,438	8,157,723	62,780,277	161,544,438
Parks - Neighborhood	68,524,119	-	42,581,063	111,105,182
Parks - Open Space	7,786,543	1,256,000	915,248	9,957,791
Parks - Resource Based	17,375,770	2,175,373	38,781,614	58,332,757
Parks - Trails	7,358,738	-	3,463,999	10,822,737
Parks Total	\$ 241,182,079	\$ 12,544,096	\$ 205,944,431	\$ 459,670,606

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
Potable Reuse Total	\$ 23,693,478	\$ 76,000,000	\$ 934,652,300	\$ 1,034,345,778

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 Adopted	Future Fiscal Years	Project Type Total
Reclaimed Water System - Pipelines	\$ 7,914,786	\$ 1,115,000	\$ -	\$ 9,029,786
Reclaimed Water System - Reservoirs	1,400,000	-	-	1,400,000
Reclaimed Water System Total	\$ 9,314,786	\$ 1,115,000	\$ -	\$ 10,429,786

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**.

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Project Type	Prior Fiscal Years	FY2017 Adopted	Future Fiscal Years	Project Type Total
Trans - Bicycle Facilities (All Class.)	\$ 18,975,055	\$ 770,000	\$ 31,231,047	\$ 50,976,102
Trans - Bridge - Vehicular	206,302,309	3,714,354	352,474,387	562,491,050
Trans - Ped Fac - Accessibility Improve	696,000	-	-	696,000
Trans - Ped Fac - Sidewalks	30,883,608	5,058,619	60,201,200	96,143,427
Trans - Roads/Widening/Reconfiguration	6,276,690	-	32,891,110	39,167,800
Trans - Roadway	372,860,633	19,479,329	517,891,924	910,231,886
Trans - Roadway - Enhance/Scape/Medians	29,748,268	4,333,325	24,030,356	58,111,949
Trans - Roadway - Erosion/Slope/Ret Wall	8,437,325	-	-	8,437,325
Trans - Roadway - GRails/BRails/Safety	6,998,994	250,000	3,338,000	10,586,994
Trans - Roadway - Street Lighting	13,045,862	2,610,000	36,347,000	52,002,862
Trans - Signals - Calming/Speed Abatement	3,472,048	-	-	3,472,048
Trans - Signals - Traffic Signals	23,765,894	2,423,547	172,660,453	198,849,894
Transportation Total	\$ 721,462,685	\$ 38,639,174	\$ 1,231,065,477	\$ 1,991,167,336

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 Adopted	Future Fiscal Years	Project Type Total
Wastewater - Collection Sys - Interceptor	\$ 157,506	\$ -	\$ 9,057,451	\$ 9,214,957
Wastewater - Collection Sys - Main	284,976,165	85,782,121	189,308,491	560,066,777
Wastewater - Collection Sys - Trunk Swr	42,679,520	6,591,250	55,132,258	104,403,028
Wastewater Total	\$ 327,813,191	\$ 92,373,371	\$ 253,498,200	\$ 673,684,762

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 Adopted	Future Fiscal Years	Project Type Total
Water - Distribution Sys - Distribution	\$ 239,188,350	\$ 45,719,591	\$ 262,546,855	\$ 547,454,796
Water - Distribution Sys - Transmission	56,180,713	23,355,414	213,930,343	293,466,470
Water Total	\$ 295,369,063	\$ 69,075,005	\$ 476,477,198	\$ 840,921,266