

Capital Improvements Program

Capital Budget Guide

In keeping with the City of San Diego's efforts to streamline the Capital Improvements Program processes and to provide greater transparency for the general public, elected officials, and other City departments, the budget document has been enhanced for Fiscal Year 2013. Information has been added and existing material reorganized to increase clarity and to aid in locating specific content. The budget document has been designed to provide the user with complete and accurate information for the 606 standalone and annual allocation type projects managed by 14 asset-owning departments.

The **Fiscal Year 2013 Adopted Budget Summary** (page 5) focuses on activity anticipated to occur in the upcoming fiscal year. The adopted budget is broken down by funding source with descriptions of the sources. Key points of the CIP streamlining measures for Fiscal Year 2013 are to include a list of projects eligible to receive savings from project closings (page 17) and to list those projects expecting to issue construction contracts in Fiscal Year 2013 (page 18).

The **Profile of the City of San Diego's CIP** (page 25) details the City's Budgeting Best Practices which provides an overview of the multi-year program in accordance with the City's budget policy; the CIP prioritization process; available funding options; operating budget impacts and project cost estimates; and the requirements of the City's Charter. The Profile highlights the effort put forth to streamline the CIP and to add transparency to the process by detailing the measures adopted in the new Council Policy and modifications made to the Municipal Code. A summary of new CIP performance measures that will be reported on in the future are also detailed. The classification of all projects into four progress categories has been added (page 56). The section also includes information on the multi-year CIP program (page 28) and includes a budget process timeline.

A **Fiscal Year 2012 Budget Update** (page 47) details changes made to the CIP since the Fiscal Year 2012 Adopted Budget was published. Of note are new projects added, projects closed and no longer published, a breakdown of expenditures by fiscal year, and contracts awarded.

New this year is a **Budget Narrative** providing an introduction to each department's CIP with highlights of accomplishments and goals. A list of the department's projects is provided. Project pages, detailing scope and funding for each project, follow the list. A **Guide to the Capital Improvement Projects** (page 89) details areas found on each project page. Each asset-owning department's Narrative and project pages follow the Guide.

To aid in understanding the development of the CIP budget, descriptions of the **Project Prioritization** (page 55) process, descriptions of **Project Types** (page 73), **Funding Sources** (page 77) utilized, and a **Glossary** (page 797) of terms have been included. The **Community Planning** section (page 85) provides added details and maps of the City's planning areas. Finally, **Indexes** (page 801) will help guide the user to specific projects.