

Capital Improvements Program

Capital Budget Introduction

In keeping with the City of San Diego's continued efforts to provide greater transparency for the general public, elected officials, and other City departments, this budget publication has been refined for Fiscal Year 2014. New information has been added or existing material has been reorganized in order to further increase clarity or to aid in locating specific content. This budget publication has been designed to provide the user with project-to-date information for the published 539 standalone and annual allocation type projects managed by 13 asset-owning departments. In order to further advance the goal of transparency, a CIP webpage (<http://www.sandiego.gov/cip/>) was developed by the Public Works - Engineering & Capital Projects Department which provides capital project information that is readily available to the public.

The **Fiscal Year 2014 Proposed Budget Summary** (page 5) focuses on activity anticipated to occur in the upcoming fiscal year. This section explains how the allocation of budget is based on a fund source analysis that take into account project needs and priorities. To assist with the explanation of available resources, this section is broken down by funding source, descriptions, and specific projects included in the Proposed CIP Budget.

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 total project cost estimates. In addition, this section explains how the CIP budget is developed in conjunction with the City's operating budget which follows the timeline established by the City Charter [Section 69]. In addition to existing procedures, a new **Public Input Process** (page 27) for CIP budget development has been incorporated. Through public outreach efforts, the City worked with the Community Planning Commission to recommend 225 new projects received from Community Planning Groups.

A **Fiscal Year 2013 Budget Update** (page 45) details changes made to the CIP since the Fiscal Year 2013 Adopted Budget was published. Of note are new projects added to the Capital Improvements Program; projects closed and no longer published; a breakdown of expenditures by fiscal year; and contracts awarded.

To aid in understanding the development of the CIP budget, descriptions of the **Project Prioritization** process (page 51), **Project Types** (page 67), **Funding Sources** (page 71), and a **Glossary** (page 739) of terms have been included. The **Community Planning** section (page 77) provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** (page 81) details areas found on each project page. Each asset-owning department's narrative and project pages follow the Guide. Finally, **Indexes** (page 743) will help guide the user to specific projects.