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 designed to provide the user with project-to-date information for the published 342 standalone and annual allocation type projects in or across by 10 asset managing departments. Additional capital project information can be found online on the City's CIP webpage (www.sandiego.gov/cip/projectinfo).

The **Fiscal Year 2019 Adopted 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 considers 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 Adopted CIP Budget.

The **Profile of the City of San Diego's CIP** (page 27) 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].

The **Fiscal Year 2018 Budget Update** (page 43) details changes made to the CIP since the Fiscal Year 2018 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 50), **Project Types** (page 61), **Funding Sources** (page 67), and a **Glossary** (page 507) of terms have been included. The **Community Planning** section (page 75) provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** (page 79) details how the project pages are organized. Each asset managing department's narrative and project pages follow the Guide. Finally, **Indexes** (page 511) are available to help guide the user to specific projects within the budget document

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