

Capital Improvements Program

Capital Budget Introduction

In keeping with the City of San Diego's effort to provide greater transparency, the Capital Budget document outlines and provides project-to-date information for annual allocations and 283 standalone type projects in or across 12 asset managing departments.

The Fiscal Year 2021 Adopted Budget Summary (page 5) focuses on projected activity and explains budget allocation-based funding source analysis accounting for 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 25) provides details of the City's Budgeting Best Practices with 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 2020 Budget Update (page 41) details changes made to the CIP since the Fiscal Year 2020 Adopted Budget was published: new projects added to the CIP, closed projects 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 45), **Project Types** (page 57), **Funding Sources** (page 63), and a **Glossary** (page 459) of terms have been included. The **Community Planning** section (page 69) provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** (page 73) details project page organization and the asset managing department's narrative and project pages. Finally, **Indexes** (page 463) are available to help guide the user to specific projects within the budget document.

Additional capital project information can be found online on the City's CIP webpage (www.sandiego.gov/cip/projectinfo).