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 431 standalone and annual allocation type projects managed by 12 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 2016 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 takes 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 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].

A **Fiscal Year 2015 Budget Update** (page 43) details changes made to the CIP since the Fiscal Year 2015 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 49), **Project Types** (page 63), **Funding Sources** (page 67), and a **Glossary** (page 617) of terms have been included. The **Community Planning** section (page 73) provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** (page 77) details how the project pages are organized. Each asset-owning department's narrative and project pages follow the Guide. Finally, **Indexes** (page 623) will help guide the user to specific projects within the budget document.

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