

Capital Improvement Program Fiscal Year 2020 Proposed Budget Summary

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 278 standalone type projects in or across 10 asset managing departments.

The **Fiscal Year 2020 Proposed Budget Summary** focuses on projected activity for the upcoming fiscal year. This section 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 Proposed CIP Budget.

The **Profile of the City of San Diego's CIP** 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 2019 Budget Update** details changes made to the CIP since the publishing of the Fiscal Year 2019 Adopted Budget including: new projects added to the CIP; comparison of budget to expenditures by fiscal year; contracts awarded; and projects removed from publication.

To aid in understanding the development of the CIP budget, descriptions of the **Project Prioritization** process, **Project Types**, **Funding Sources**, and a **Glossary** of terms have been included. The **Community Planning** section provides additional details and maps of the City's planning areas. A **Guide to the Capital Improvement Projects** details project page organization and the asset managing department's narrative and project pages. Finally, **Indexes** 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).



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