FY: 2017

VOLUME 1 Budget Overview and Schedules

Executive Summary 3
City Profile 11
Budget Process 23
Citywide Budget Overview 29
General Fund Revenues 51
General Fund Expenditures 77
Fiscal Policies 99
Efficiency Initiatives 107
Performance Management 111
Open Data 117
Debt Obligations 121
Financial Summary and Schedules 127
Capital Improvements Program 197
City Agencies 203
Glossary 207
Appendix 217

Kevin L. Faulconer
Mayor

Sherri Lightner
Council President
District 1

Lorie Zapf
Councilmember
District 2

Todd Gloria
Councilmember
District 3

Myrtle Cole
Councilmember
District 4

Mark Kersey
Councilmember
District 5

Chris Cate
Councilmember
District 6

Scott Sherman
Councilmember
District 7

David Alvarez
Councilmember
District 8

Marti Emerald
Council President Pro Tem
District 9

Scott Chadwick
Chief Operating Officer

Jan Goldsmith
City Attorney

CITY OF SAN DIEGO

PROPOSED BUDGET

MAYOR KEVIN L. FAULCONER

The City of SAN DIEGO