



FISCAL YEAR 2014 DEPARTMENTAL AND OUTSIDE AGENCIES BUDGET HEARING CALENDAR

(All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101)

MONDAY, APRIL 15, 2013

Mayor releases FY14 Proposed Budget

CITY COUNCIL MEETINGS

TUESDAY, APRIL 16, 2013

Mayor presents FY14 Proposed Budget

WEDNESDAY, MAY 22, 2013

6:00 pm

Public Hearing on the Mayor's Proposed FY14 Budget

BUDGET REVIEW COMMITTEE MEETINGS*

WEDNESDAY, MAY 1, 2013

9:00 am – 12:00 pm

Capital Improvement Program, CIP Part I**

FY13 CIP Accomplishments/State of the CIP

FY14 Overview by Funding Source

i. General Overview

ii. Fund Sources, Services Levels/Condition and Projects

1. Airports Fund
2. Concourse & Parking Garages Operating Fund
3. Developer Funding
4. Development Impact Fees
5. General Fund
6. Golf Course Enterprise Funds
7. Maintenance Assessment Districts
8. Mission Bay Improvements Fund
9. OneSD/ERP Fund
10. Refuse Disposal Fund
11. Regional Park Improvements Fund
12. Sewer Funds
13. TransNet Extensions
14. Water Funds

iii. Proposed Projects to Fund with Other Project Savings

iv. Planned Construction Contracts

IBA Report: Infrastructure Overview

MONDAY, MAY 6, 2013

9:00 am – 12:00 pm IBA Report Overview

Police
Family Justice Center

Fire-Rescue (EMS)
Office of Homeland Security

BREAK

2:00 pm – 5:00 pm Park and Recreation
Golf Enterprise Fund
Environmental Growth Fund

Library

TUESDAY, MAY 7, 2013

9:00 am – 12:00 pm Development Services Department
Neighborhood Code Compliance
Planning
Economic Development

Environmental Services

BREAK

2:00 pm – 5:00 pm Public Utilities
Dedicated Reserve from Efficiency and Savings (DRES)

Real Estate Assets
Qualcomm Stadium
PETCO Park
Airports

Citywide Program Expenditures

WEDNESDAY, MAY 8, 2013

9:00 am – 12:00 pm Office of the Assistant Chief Operating Officer
(includes former Business Office functions)

Administration Department
Equal Opportunity Contracting

Purchasing and Contracting

Department of Information Technology
Enterprise Resource Planning (OneSD)
Communications Division

San Diego Data Processing Corporation

BREAK

WEDNESDAY, MAY 8, 2013 (continued)

2:00 pm – 5:00 pm Risk Management

City Treasurer

Personnel

City Auditor

City Attorney

Ethics Commission

City Clerk

THURSDAY, MAY 9, 2013

9:00 am – 12:00 pm San Diego City Employees Retirement System

Housing Authority

Housing Innovations/Homeless Prevention & Rapid Rehousing

Successor Agency to the Redevelopment Agency of the City of San Diego

Civic San Diego

BREAK

2:00 pm – 5:00 pm San Diego Convention Center Corporation

Special Promotional Programs

Arts and Culture

FRIDAY, MAY 10, 2013

9:00 am – 12:00 pm Transportation & Storm Water
Administration & ROW Coordination
Storm Water
Streets
Transportation Engineering

Public Works – General Services

Facilities

Publishing Services

Fleet Services

Public Works - Engineering & Capital Projects

Architectural Engineering and Parks

Field Engineering

Project Implementation & Technical Services

Right of Way Design

Public Works - Contracting

Capital Improvement Program, CIP Part II**

BREAK

FRIDAY, MAY 10, 2013

2:00 pm – 5:00 pm Open

** This calendar may be revised following the release of the proposed budget.*

*** Capital Improvement Program, CIP Part I; May 1st -- The Capital Improvement Program Budget will be presented and reviewed by Fund Source (Assigned to the Asset Owning Department Responsible for the fund).*

Capital Improvement Program, CIP Part II; May 10th -- Additional review and all follow-up information requested at the May 1st hearing will be presented on this day.