



**FISCAL YEAR 2020 DEPARTMENTAL AND OUTSIDE AGENCIES
BUDGET HEARING CALENDAR REVISED**

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

CITY COUNCIL MEETINGS

MONDAY, APRIL 15, 2019

2:00 pm Mayor presents Fiscal Year 2020 (FY20) Proposed Budget to City Council

MONDAY, MAY 13, 2019

6:00 pm City Council meeting for public input on FY20 Proposed Budget

MONDAY, JUNE 10, 2019

2:00 pm City Council decisions on Final FY20 budget modifications (second public hearing – adoption of Budget Resolution) and review of Fiscal Year 2019 (FY19) Year-End Budget Monitoring Report

BUDGET REVIEW COMMITTEE MEETINGS

WEDNESDAY, MAY 1, 2019

9:00 am – 12:00 pm IBA Review of FY20 Proposed Budget

Introduction from the Chief Operating Officer
Overview from the Deputy Chief Operating Officer – Neighborhood Services Branch
Library
Parks and Recreation
Homelessness
Special Events and Filming

Overview from the Deputy Chief Operating Officer – Smart & Sustainable Communities
Sustainability
Planning
Economic Development
Development Services

BREAK

2:00 pm – 5:00 pm Overview from the Chief Financial Officer – Department of Finance
City Treasurer
Finance
Citywide Program Expenditures
Debt Management
Risk Management

6:00 pm

Public Hearing on Fiscal Year 2020 Proposed Budget

THURSDAY, MAY 2, 2019

9:00 am – 12:00 pm IBA Review of FY20 Proposed Budget

Overview from the Deputy Chief Operating Officer –
Infrastructure/Public Works

Capital Improvement Program
FY19 State of the CIP 6-Month Update
FY19 CIP Project Awards
Five-Year CIP Outlook
FY20 Proposed CIP Budget Overview
Review by Funding Sources
General Fund
Infrastructure Fund
Road Funds
TransNet
Gas Tax
Trench Cut Fees
Utility Undergrounding Fund
Enterprise Funds
Sewer Funds
Water Funds
Golf Course Funds
Refuse & Recycling Funds
Other Funds
Fleet Services Internal Service Fund
Mission Trails Regional Park Fund
Mission Bay Improvements Fund
Regional Park Improvements Fund

BREAK

2:00 pm – 5:00 pm Overview from the Deputy Chief Operating Officer –
Infrastructure/Public Works Public Works continued

Public Works
Public Utilities
Transportation and Storm Water
Environmental Services

Date Issued: April 22, 2019

FRIDAY, MAY 3, 2019

9:00 am – 12:00 pm IBA Review of FY20 Proposed Budget

Overview from the Deputy Chief Operating Officer–Internal Operations
Fleet Operations
Purchasing and Contracting
Information Technology
Human Resources
Real Estate Assets
Civil Service Commission
Personnel
City Clerk
San Diego Convention Center Corporation
Department of Finance Review of Convention Center
Corporation’s FY20 Proposed Budget
IBA Review of Convention Center Corporation’s FY20
Proposed Budget

MONDAY, MAY 6, 2019

9:00 am – 12:00 pm IBA Review of FY20 Proposed Budget

Police
Fire-Rescue
Office of Homeland Security
Communications

BREAK

2:00 pm – 5:00 pm Ethics Commission

City Auditor

San Diego Housing Commission

Housing Innovations/Homeless Prevention and Rapid
Rehousing
Department of Finance Technical Review of the
Housing Commission’s FY20 Proposed Budget
IBA Review of the Housing Commission’s FY20
Proposed Budget

San Diego City Employees Retirement System
Department of Finance Technical Review of the
Retirement System’s FY20 Proposed Budget
IBA Review of the Retirement System’s FY20
Proposed Budget

TUESDAY, MAY 7, 2019

9:00 am – 12:00 pm IBA Review of FY20 Proposed Budget

City Attorney

Civic San Diego

Department of Finance Technical Review of Civic San Diego
FY20 Proposed Budget
IBA Review of Civic San Diego FY20 Proposed Budget

Special Promotional Programs

Government Affairs

Boards & Commissions

Commission for Arts and Culture

Performance & Analytics Department

WEDNESDAY, MAY 8, 2019

HOLD

FRIDAY, MAY 17, 2019

2:00 pm FY20 May Revise and FY19 Year-End Budget Monitoring Report