



**FISCAL YEAR 2015 DEPARTMENTAL AND OUTSIDE AGENCIES REVISED  
BUDGET HEARING CALENDAR**

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

*Revised 5/1/2014*

**CITY COUNCIL MEETINGS**

**TUESDAY, APRIL 15, 2014**

Mayor releases FY15 Proposed Budget and presents to City Council

**MONDAY, MAY 19, 2014**

6:00 pm Public Hearing on the Mayor's Proposed FY15 Budget

**BUDGET REVIEW COMMITTEE MEETINGS\***

**MONDAY, MAY 5, 2014**

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 San Diego City Employees Retirement System

Overview from the Chief Financial Officer

Risk Management

City Treasurer

Citywide Program Expenditures

Office of the Assistant Chief Operating Officer

Corporate Partnerships & Grants

Special Events

City Attorney

Personnel

Ethics Commission

City Clerk

**TUESDAY, MAY 6, 2014**

- 9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Infrastructure/Public Works  
Capital Improvement Program, CIP Part I\*\*  
FY14 State of the CIP 6-Month Update  
FY15 Proposed CIP Budget
1. Overview
  2. Review by Funding Sources
    - i. General Fund
    - ii. TransNet Funds:
      - a) TransNet Extension Congestion Relief Fund
      - b) Regional Transportation Congestion Improvement Program
    - iii. Location-Based Funds:
      - a) Facilities Benefit Assessments (FBA)
      - b) Development Impact Fees (DIF)
      - c) Park Service District Funds
    - iv. Enterprise Funds
      - a) Sewer Funds
      - b) Water Fund
      - c) Golf Course Funds
      - d) QUALCOMM Stadium Fund
      - e) Recycling Fund
    - v. Other Funds
      - a) Mission Bay Improvements Fund
      - b) Maintenance Assessment District (MAD) Funds
      - c) Bus Stop Capital Improvement Fund
      - d) Proposition 42 Replacement – Transportation Relief Fund
      - e) Trench Cut/Excavation Fee Fund
      - f) Facilities Internal Service Fund
  3. Proposed Projects to Fund with Other Project Savings
  4. Planned Construction Contracts
  5. CIP Project Awards
- Update on Multi-Year CIP Plan

IBA Report: Infrastructure Overview

BREAK

- 2:00 pm – 5:00 pm Public Works – General Services Branch  
Facilities  
Publishing Services  
Fleet Services  
Public Works - Engineering & Capital Projects Branch

Architectural Engineering and Parks  
Field Engineering  
Project Implementation & Technical Services  
Right of Way Design  
Public Works – Contracting Branch  
Public Utilities  
Dedicated Reserve from Efficiency and Savings (DRES)  
Transportation & Storm Water  
Right-of-Way Coordination  
Storm Water  
Streets  
Transportation Engineering Operations  
Environmental Services

**WEDNESDAY, MAY 7, 2014**

9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Neighborhood Services  
Library  
Park and Recreation  
Golf Enterprise Fund  
Environmental Growth Fund  
Special Promotional Programs  
Commission for Arts and Culture

BREAK

2:00 pm – 5:00 pm Development Services Department  
Neighborhood Code Compliance  
Department of Planning, Neighborhoods, and Economic Development  
Long-Range Planning  
Environmental and Resource Analysis  
Economic Development

**THURSDAY, MAY 8, 2014**

11:00 am – 12:00 pm Successor Agency to the Redevelopment Agency of the City of San Diego  
Civic San Diego  
City Auditor

BREAK

2:00 pm – 5:00 pm Housing Commission  
Housing Innovations/Homeless Prevention & Rapid Rehousing  
San Diego Convention Center Corporation

**FRIDAY, MAY 9, 2014**

9:00 am – 12:00 pm Adjourned

2:00 pm – 5:00 pm Overview from the Deputy Chief Operating Officer – Internal Operations

Analytics Department  
Real Estate Assets  
    Qualcomm Stadium  
    PETCO Park  
    Airports  
Purchasing and Contracting  
    Equal Opportunity Contracting  
Department of Information Technology  
    Enterprise Resource Planning (OneSD)  
    Communications Division

Capital Improvement Program, CIP Part II\*\*

**WEDNESDAY, MAY 21, 2014**

9:00 am – 12:00 pm      Review of FY 2015 May Revise and FY 2014 Year-End Budget Monitoring Report  
(first public hearing)

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

*\*\* Capital Improvement Program, CIP Part I; May 6<sup>th</sup> -- 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 9<sup>th</sup> -- Additional review and all follow-up information requested at the May 6<sup>th</sup> hearing will be presented on this day.*