



**FISCAL YEAR 2014 DEPARTMENTAL AND OUTSIDE AGENCIES  
BUDGET HEARING CALENDAR**

(All meetings to be held in Council Chambers – 202 C Street, 12<sup>th</sup> 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 1<sup>st</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 10<sup>th</sup> -- Additional review and all follow-up information requested at the May 1<sup>st</sup> hearing will be presented on this day.*