



# Unified Port of San Diego

*FY 14/15*

*FINAL BUDGET*

*JUNE 10, 2014*

*“A financially  
sustainable Port that  
drives regional job  
creation and regional  
economic vitality.”*

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## OVERVIEW

The San Diego Unified Port District's (District) budget document has been redesigned and expanded to provide more information and higher-level summaries to assist the reader in understanding how the District plans to meet the needs of the public. The document also includes information on District operations and funding sources so citizens can better understand how the District operates.

The District's budget is divided into five (5) primary sections as presented below:

### **Section 1 – Introduction**

This section contains the Board of Port Commissioners, Mission, Vision, and Core Values, Map of Tidelands, District Information, and Public Trust Doctrine.

This section also contains the Message from the CFO/Treasurer, Budget in Brief, U.S. Economic Forecast, and the Strategic Plan. The Message from the CFO/Treasurer discusses the current state and future plans of the District, which will be included in the final Adopted Budget. The Message from the CFO/Treasurer also highlights the major provisions that have been included in the FY 14/15 Budget and discusses changes from the prior year's budget and budget assumptions used to prepare the budget.

### **Section 2 – Reader's Guide**

This section provides an overview of the District organization, the District's fund and budget document structure, budget process, the budget timetable, and general information. This section is designed to help familiarize the reader with the District and its budget.

### **Section 3 – Highlights**

This section provides an overview of staffing, revenue and expenses, equipment outlay, capital improvement program, major maintenance program, and other fund highlights.

### **Section 4 – Departments/Cost Centers**

In this section, departments and cost centers are organized alphabetically. Departments include mission, vision, objectives, and current services followed by a detailed list of positions, summary of departmental expense, equipment outlay, and expense budget breakdown. The cost centers include a summary of departmental expense and expense budget breakdown.

### **Section 5 – Appendix**

This section contains a variety of other budget-related information including a glossary of terms used in the budget, and Board of Port Commissioners policies affecting the budget.

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