



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: April 23, 2012
TO: Mayor and Councilmembers
FROM: Administration Division, Finance Department
SUBJECT: Proposed Operating And Capital Budget For Fiscal Year 2013

RECOMMENDATION:

That Council hear presentations from the General Fund administrative departments on their proposed budgets for Fiscal Year 2013.

DISCUSSION:

In connection with City Council's review of the proposed operating and capital budget for fiscal year 2013, ten public hearing dates have been scheduled, during which City departments will present their respective budgets and City Council will make final decisions prior to adoption. All ten meetings have been publicly noticed and are special budget work sessions scheduled separately from the regular City Council meetings held on Tuesdays. At the budget work sessions, members of the public are encouraged to attend and will have the opportunity to make comments and provide feedback on any aspect of the proposed budget.

At this first special budget work session, scheduled from 1:30 p.m. to 4:30 p.m., the following administrative departments will present their budgets: Finance (including General Fund, Risk Management, and Community Promotions), Administrative Services, City Attorney, City Administrator, and Mayor and Council.

At the next budget work session, scheduled on Thursday, April 26, 2012, from 2:00 p.m. to 5:00 p.m., City Council will receive a departmental presentation from the Public Works department, including the proposed budgets for the Public Works General Fund, Water, Wastewater, Downtown Parking, Streets, and Street Sweeping budgets.

The schedule of Council's public hearings on the proposed budget for fiscal year 2013 is included as an attachment to this report.

ATTACHMENT: Schedule of Council Budget Review Meetings
PREPARED BY: Jill Taura, Treasury Manager
SUBMITTED BY: Robert Samario, Finance Director
APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Mid-Cycle Operating and Capital Budget for Fiscal Year 2013
Schedule of Council Budget Review Meetings

MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL	Tues, April 17, 2012 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Filing of the Recommended Budget for Fiscal Year 2012 ➤ Schedule of Special Budget Worksessions and Public Hearings Approved ➤ Overview of Recommended Budget ➤ General Fund Balancing Strategy
CITY COUNCIL (Public Hearing #1) SPECIAL WORKSESSION	Mon, April 23, 2012 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Finance - Community Promotions/General Gov't - Administrative Services - City Attorney's Office - City Administrator's Office - Mayor & Council
CITY COUNCIL (Public Hearing #2) SPECIAL WORKSESSION	Thurs, April 26, 2012 2:00 pm – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Public Works
CITY COUNCIL (Public Hearing #3) SPECIAL WORKSESSION	Wed, May 2, 2012 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Airport - Waterfront - Solid Waste Fund (Finance)
CITY COUNCIL (Public Hearing #4) SPECIAL WORKSESSION	Wed, May 9, 2012 2:00 pm – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Fire - Police
CITY COUNCIL (Public Hearing #5) SPECIAL WORKSESSION	Mon, May 14, 2012 6:00 pm – 8:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Parks & Recreation (including Creeks & Golf)
CITY COUNCIL (Public Hearing #6) SPECIAL WORKSESSION	Wed, May 16, 2012 2:00 pm – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Community Development, including the Redevelopment Successor Agency - Library
CITY COUNCIL (Public Hearing #7) SPECIAL WORKSESSION	Mon, May 21, 2012 2:00 pm – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Other Presentations (as needed)

**Schedule of Council Budget Review Meetings
Mid-Cycle Operating and Capital Budget for Fiscal Year 2013**

MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL (Public Hearing #8) SPECIAL WORKSESSION	Wed, May 23, 2012 9:00 am – 12:00 pm Council Chambers	➤ Other Presentations (as needed)
CITY COUNCIL (Public Hearing #9) SPECIAL WORKSESSION	Wed, June 6, 2012 9:00 am – 12:00 pm Council Chambers	➤ Finance Committee Recommendations to Council ➤ Budget Deliberations
CITY COUNCIL (Public Hearing #10) SPECIAL WORKSESSION	Mon, June 11, 2012 2:00 pm – 5:00 pm Council Chambers	➤ Budget Deliberations (as needed) ➤ Final Council Budget Direction to Staff
CITY COUNCIL	Tues, June 19, 2012 Afternoon session Council Chambers	➤ Budget Adoption