



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 16, 2013  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Recommended Two-Year Financial Plan For Fiscal Years 2014 And 2015

**RECOMMENDATION:** That Council:

- A. Receive the Recommended Two-Year Financial Plan for Fiscal Years 2014 and 2015, including the Recommended Operating and Capital Budget for Fiscal Year 2014;
- B. Hear a report from staff in connection with the filing of the Recommended Two-Year Financial Plan for Fiscal Years 2014 and 2015; and
- C. Approve the proposed Schedule of Council Budget Review Meetings and Public Hearings of the Recommended Two-Year Financial Plan for Fiscal Years 2014 and 2015.

**DISCUSSION:**

In accordance with City Charter, the Recommended Two-Year Financial Plan for Fiscal Years 2014 and 2015 ("Recommended Plan") has been filed with the City Clerk's Office and is being submitted to Council today. The Recommended Plan covers a two-year planning horizon and includes the recommended operating and capital budget for the first year of the plan. In June, Council will adopt a Two-Year Financial Plan for Fiscal Years 2014 and 2015 as well as an operating and capital budget for fiscal year 2014.

The current Recommended Plan was prepared in the context of a much improved local economy. General Fund sales tax and transient occupancy tax revenues have been very strong in the last two years and are expected to continue growing in the next two years, although at a more moderate rate. While the fiscal condition of the General Fund has greatly improved, some challenges still lay ahead, including continued increase in retirement costs and significantly underfunded capital needs.

City staff has scheduled special budget work sessions over the next two months during which the details of the Recommended Plan will be presented and discussed as part of the budget public hearing process. Over the course of the public hearings, each City department will present their respective recommended budget, including their operating budget and capital program, if applicable, as well as proposed performance measures and objectives for their programs.

The first of these special budget work sessions will be held on Thursday, May 1, from 3:00 p.m. to 6:00 p.m. in Council Chambers. The budget work sessions are scheduled at different times of the day and evening to encourage public participation. The proposed schedule for the special budget work sessions, at which the public hearings on the budget would be held, is included as an attachment to this report for Council's approval.

In addition to the public review by Council, staff recommends that the Finance Committee review certain elements of the Recommended Plan in more detail. The proposed Finance Committee Review Schedule will be presented to the Finance Committee for approval on April 19, 2011, just prior to the City Council meeting.

A copy of the Recommended Plan will be available for review in the City Clerk's Office and the Public Library's main and eastside branches. It will also be available on the City's website at [www.SantaBarbaraCa.gov](http://www.SantaBarbaraCa.gov).

**ATTACHMENT:** Schedule of Proposed Council Budget Review Meetings and Public Hearings

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Two-Year Financial Plan for Fiscal Years 2014 and 2015**

**Schedule of Council Budget Review Meetings  
and Public Hearings**

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Wed., May 1, 2013 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Open Budget Public Hearing</li> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- Community Promotions</li> <li>- Administrative Services</li> <li>- City Attorney's Office</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Thurs., May 2, 2013 1:00 – 4:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development / Successor Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Mon., May 6, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Public Works</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon., May 13, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Wed., May 15, 2013 9:30 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 20, 2013 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Fire</li> <li>- Police</li> </ul> </li> </ul>

<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7</p>	<p>Wed., May 22, 2013 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> - Other presentations (if needed)</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8</p>	<p>Mon., June 3, 2013 2:00 – 5:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Finance Committee Budget Recommendations to Council</li> <li>➤ Council Budget Deliberations</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9</p>	<p>Wed., June 5, 2013 3:00 – 6:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Continue Council Budget Deliberations (if needed)</li> </ul>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10</p>	<p>Thurs., June 6, 2013 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Final Council Budget Deliberations</li> <li>➤ Close Budget Public Hearing</li> <li>➤ Final Council Budget Direction to Staff</li> </ul>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues., June 11, 2013 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</li> </ul>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues, June 18, 2013 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> <li>➤ Budget Adoption</li> </ul>



# CITY OF SANTA BARBARA



FISCAL YEAR 2014  
RECOMMENDED BUDGET

# **BUDGET OVERVIEW**

## **Presentation Outline**

- I. Layout and Format of Budget Document**
- II. Overview**
- III. Recent Accomplishments**
- IV. Financial Highlights**
- V. Key Projects and Initiatives**
- VI. Enterprise Funds**
- VII. Proposed Public Review Schedule**



# I. LAYOUT AND FORMAT



# LAYOUT AND FORMAT

- ◆ Two-Year Financial Plan – Fiscal Years 2014 & 2015
  - Includes Recommended Budget for Fiscal Year 2014
- ◆ Key Sections
  - City Administrator’s Budget Message
  - Community Profile
    - Directory of City Officials
    - Citywide Organization Chart
    - City Map
    - Brief Description of City
    - Miscellaneous Statistics and Demographic Data



# LAYOUT AND FORMAT

## ◆ Key Sections – Continued

### ■ Summary Schedules

- Sources and Uses of Funds
- Summary of Revenues By Fund (and Revenue Category)
- Summary of Appropriations by Fund (and Program)

### ■ Authorized Positions

### ■ Capital Program (New Format)

### ■ Citywide Objectives by Policy Area

- Safety, Sustainability, Housing, etc.



# LAYOUT AND FORMAT

## ◆ Key Sections – Continued

### ■ Department Pages

#### ● Department Summary

- About the Department
- FY 2014 Budget Highlights
- Financial/Budgetary Information for the Department across all funds

#### ● Program Pages

- Program Mission Statement
- Program Activities
- Project Objectives
- Financial and Staffing Information
- Measurable Objectives and Other Measures



## **II. OVERVIEW**



# OVERVIEW

- ◆ National recession severely impacted local governments statewide
- ◆ Rising pension costs have exacerbated economic impacts
- ◆ City made it through tough times in a good financial condition
  - Quick and early action
  - 10% reduction to General Fund
- ◆ Budget reflects much improved local economy
  - General Fund tax revenues have been strong



# OVERVIEW

## ◆ Challenges still ahead

- Unfunded Infrastructure - \$200-400 million
- Increasing pension costs

## ◆ Enterprise Funds

- Only one enterprise fund – the Golf Fund – was impacted significantly by the recession
- Remaining enterprise funds are in good shape and reserves are fully funded



# III. FINANCIAL HIGHLIGHTS

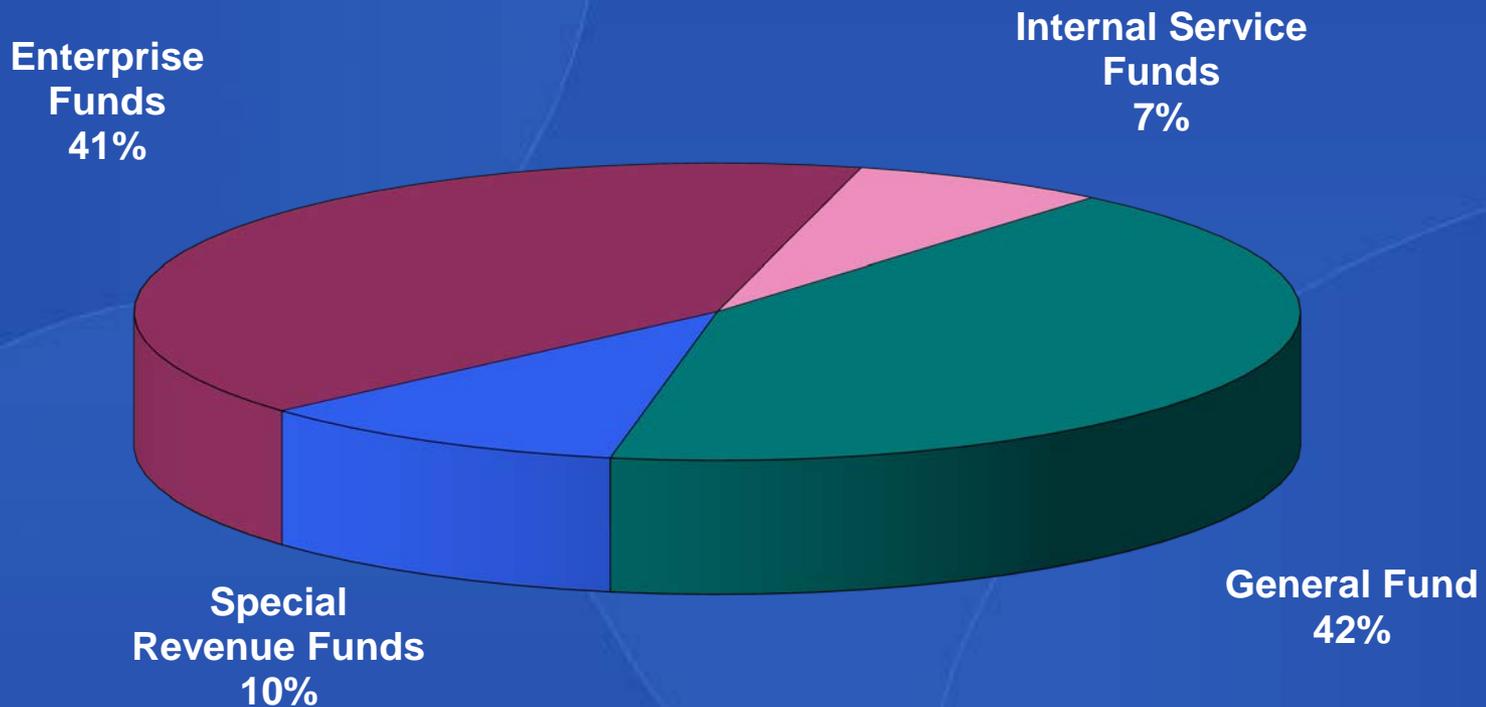
# CITYWIDE TOTALS

## Sources & Uses of Funds

	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Totals
Use of Reserves	\$940,000	\$1,742,740	\$10,584,971	\$2,142,927	\$15,410,638
Revenue	111,232,179	32,259,037	123,349,185	22,618,007	289,458,408
<b>Total Sources</b>	<b>\$112,172,179</b>	<b>\$34,001,777</b>	<b>\$133,934,156</b>	<b>\$24,760,934</b>	<b>\$304,869,046</b>
Operating Budget	\$110,447,263	\$27,602,446	\$107,216,288	\$18,842,290	\$ 264,108,287
Capital	1,295,000	6,383,586	26,686,332	5,784,088	40,149,006
<b>Total Uses</b>	<b>\$111,742,263</b>	<b>\$33,986,032</b>	<b>\$133,902,620</b>	<b>\$24,626,378</b>	<b>\$304,257,293</b>
Surplus	\$429,916	\$15,745	\$31,536	\$134,556	\$611,753

# CITYWIDE TOTALS

## Operating Budgets

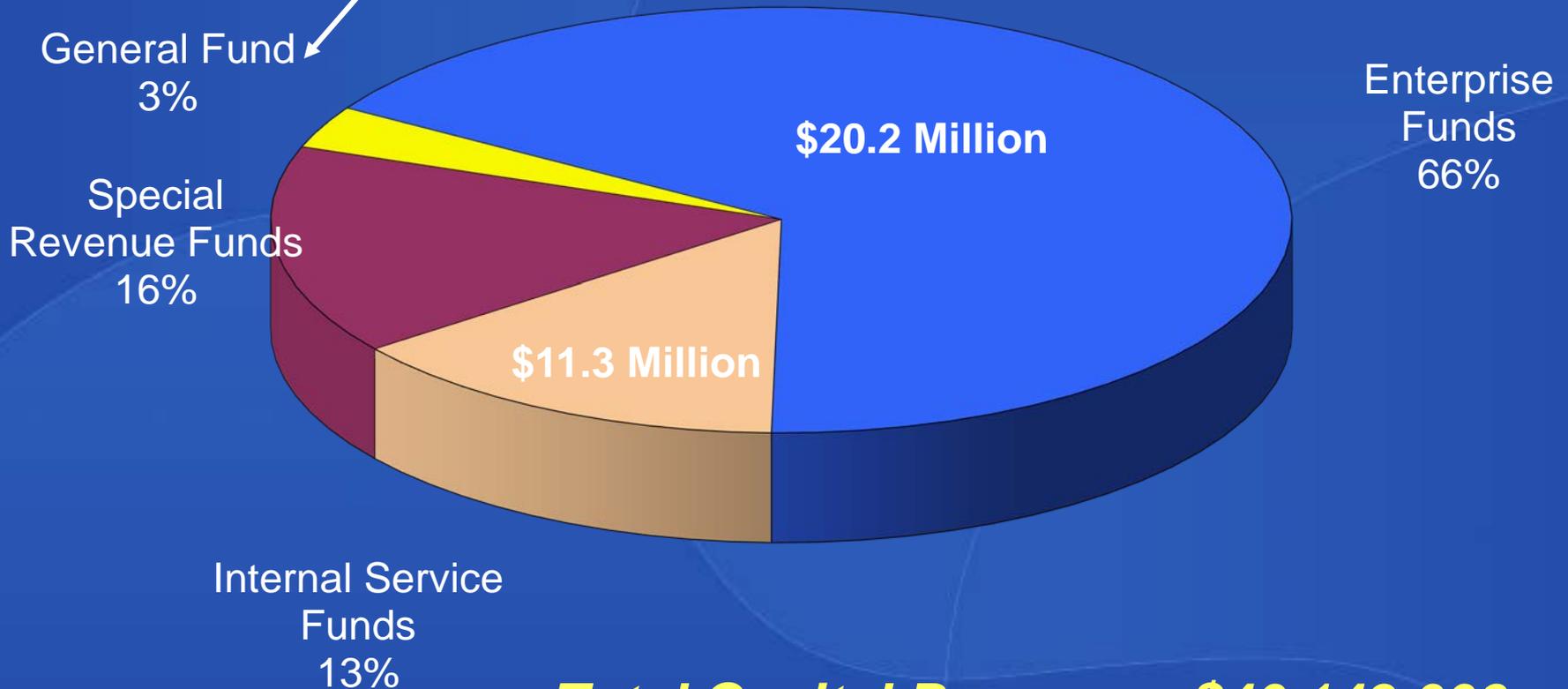


**Total FY 2014 Operating Budgets - \$264.1 Million**

# CITYWIDE TOTALS

## FY 2014 Capital Program

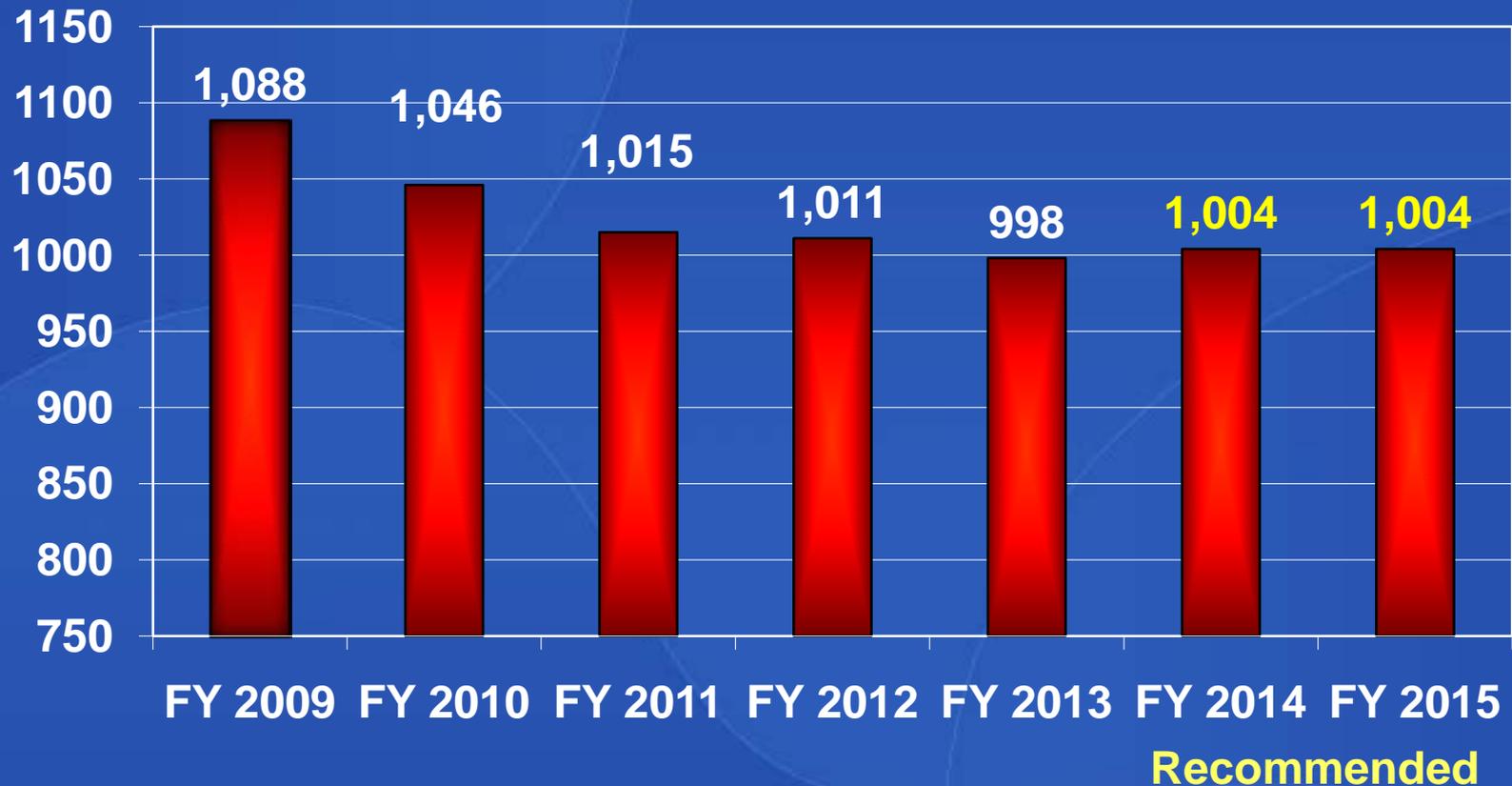
*Doesn't include \$645,000 accounted for in other funds*



**Total Capital Program - \$40,149,006**

# CITYWIDE TOTALS

## Position Totals



# GENERAL FUND Position Totals



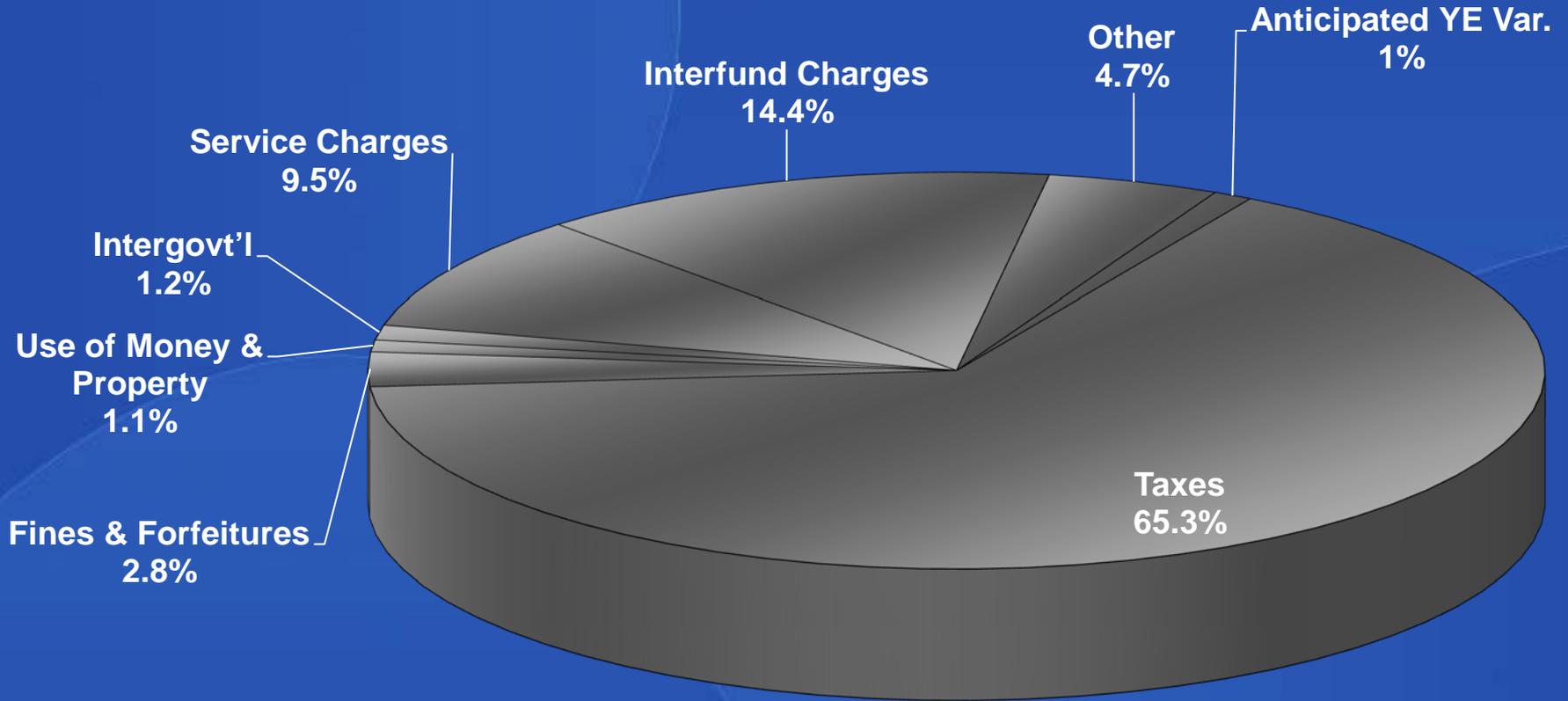
# GENERAL FUND

## Sources and Uses of Funds

	FY 2014 <u>Recommended</u>	FY 2015 <u>Recommended</u>
Use of Reserves	\$ 940,000	\$ -
Operating Revenue	<u>111,232,179</u>	<u>114,135,905</u>
Total Sources	<u>112,172,179</u>	<u>114,135,905</u>
Operating Budget	\$ 110,447,263	\$ 112,500,164
Capital	<u>1,295,000</u>	<u>985,000</u>
Total Uses	<u>111,742,263</u>	<u>113,485,164</u>
Surplus	<u><u>\$ 429,916</u></u>	<u><u>\$ 650,741</u></u>

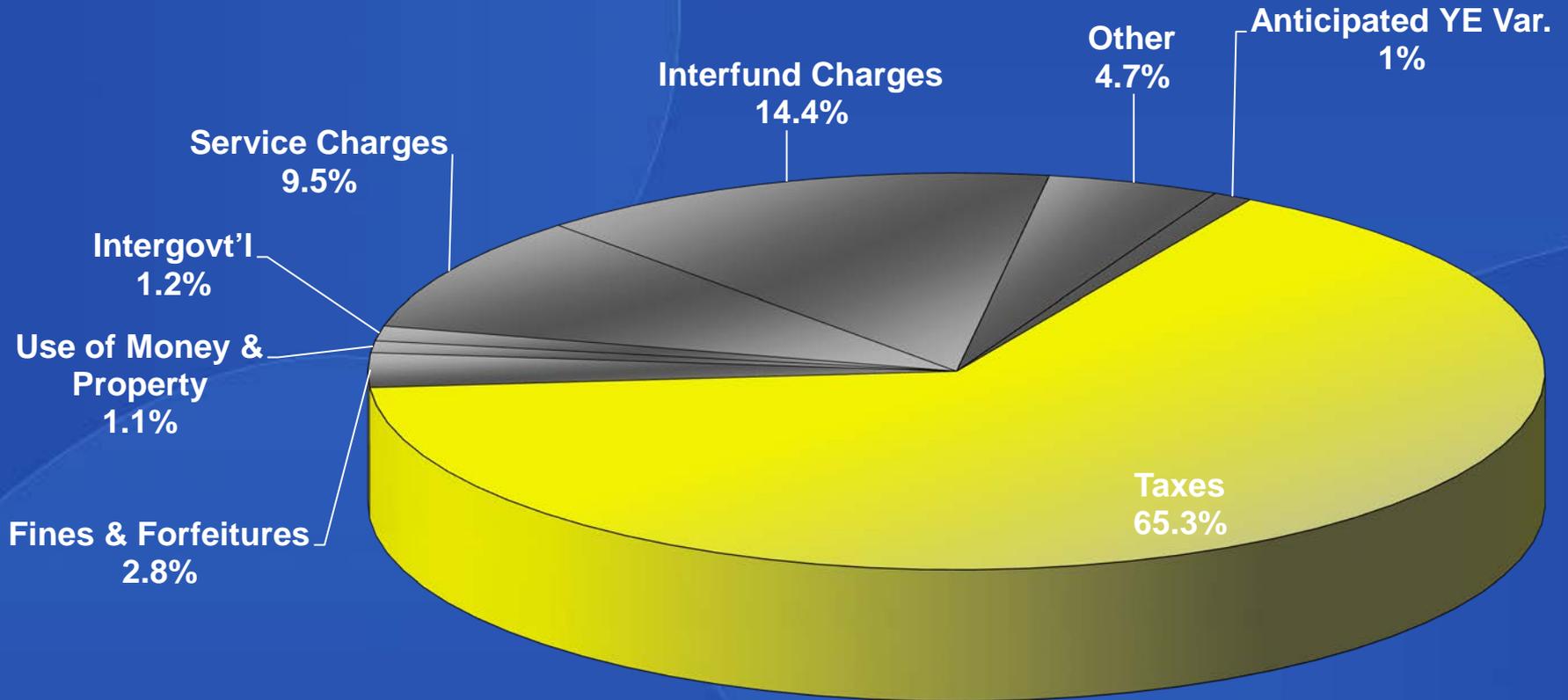
# GENERAL FUND

## Revenues – by Category



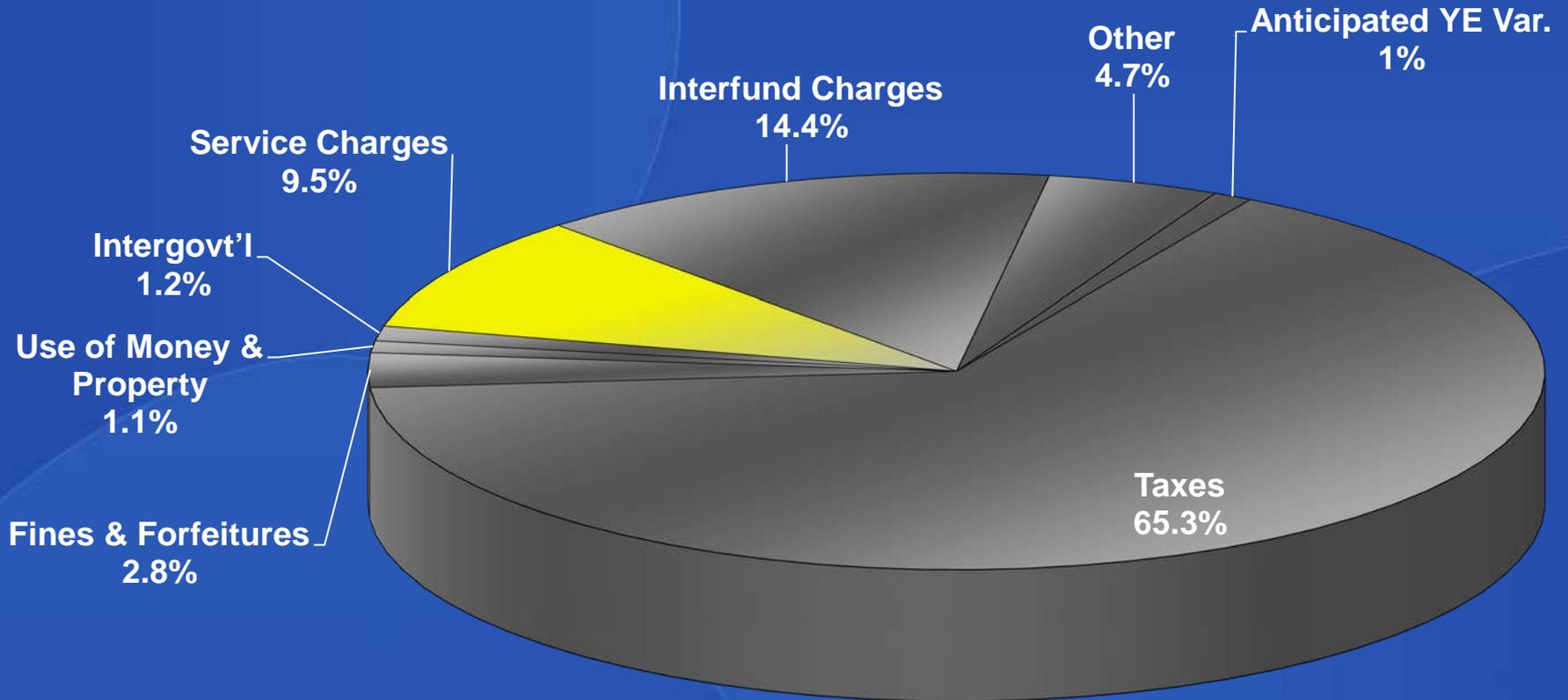
**Total FY 2014 General Fund Revenues - \$111,232,179**

# GENERAL FUND Revenues – by Category



**Total FY 2014 General Fund Revenues - \$111,232,179**

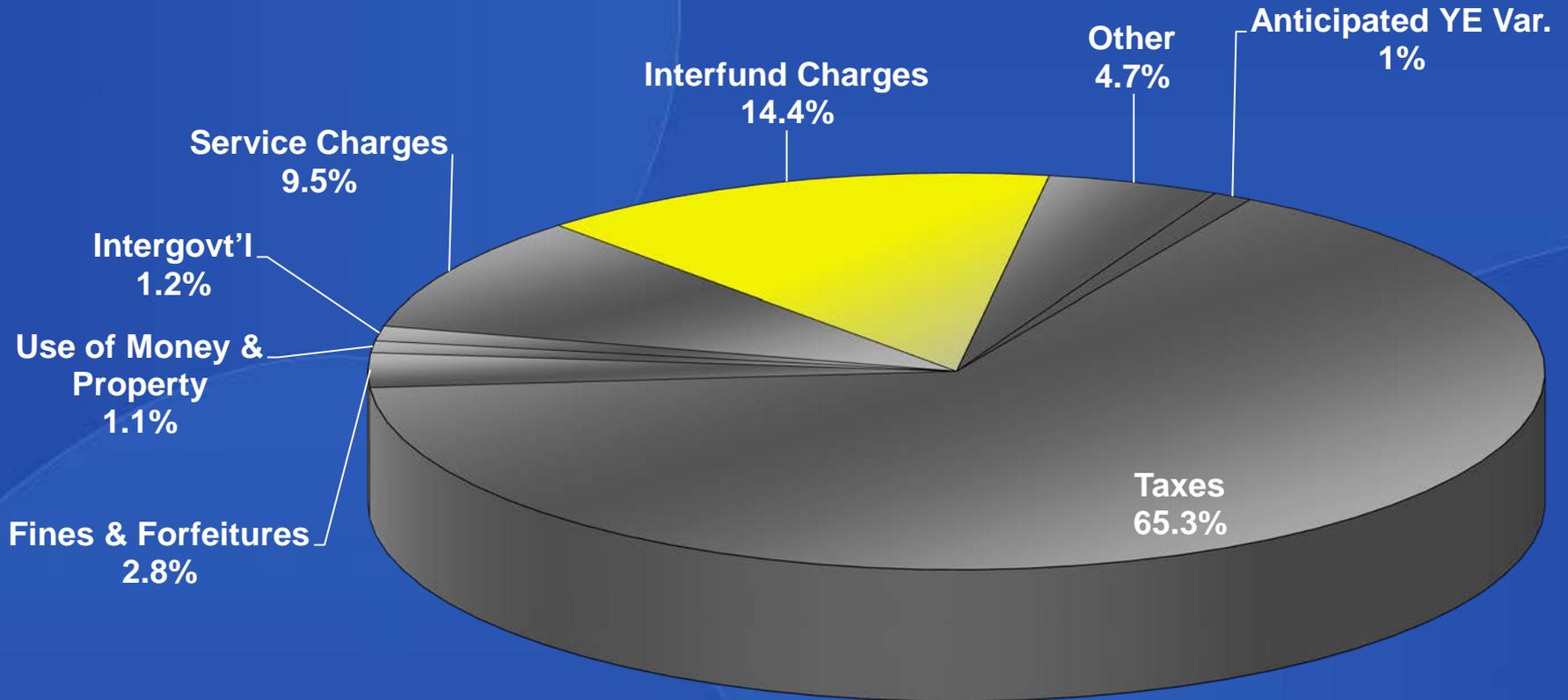
# GENERAL FUND Revenues – by Category



**Total FY 2014 General Fund Revenues - \$111,232,179**

# GENERAL FUND

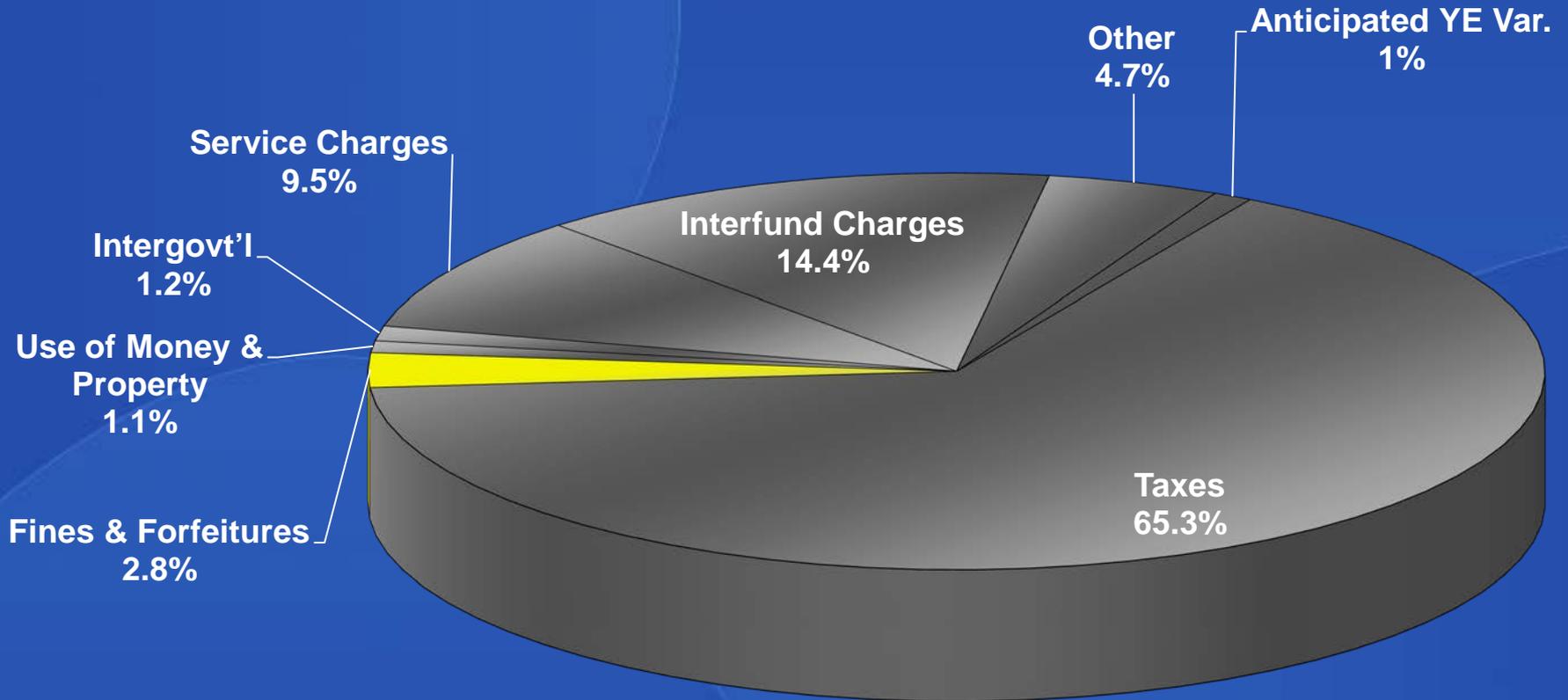
## Revenues – by Category



**Total FY 2014 General Fund Revenues - \$111,232,179**

# GENERAL FUND

## Revenues – by Category



**Total FY 2014 General Fund Revenues - \$111,232,179**

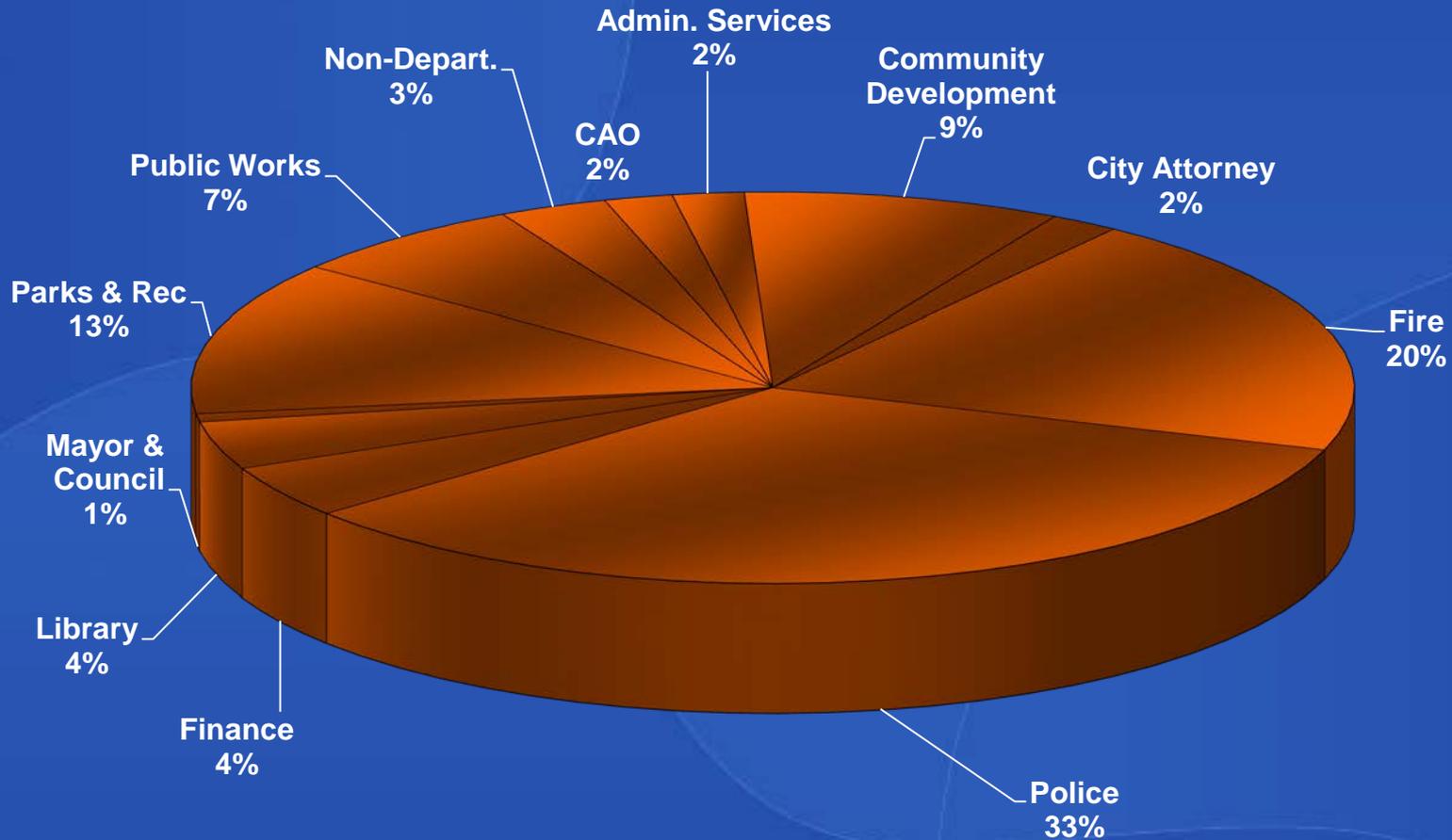
# GENERAL FUND

## Tax Revenues

	FY 2012 Actual	FY 2013 Projected	FY 2014 Recomm'd	FY 2015 Recomm'd
Property	\$ 23,712,312	\$ 25,000,784	\$ 25,475,500	\$ 25,972,900
Redistribution of RDA Assets	-	2,297,713	-	-
Sales	19,444,254	20,380,741	21,084,894	21,828,715
Transient Occupancy	13,661,699	14,706,700	16,202,000	17,013,000
Utility Users Tax	6,986,965	6,838,530	6,975,300	7,115,000
Real Prop Transfer Tax	438,620	600,000	537,900	543,300
Business License Tax	2,202,400	2,442,460	2,415,000	2,441,100
<b>Total</b>	<b>\$ 66,446,250</b>	<b>\$ 72,266,928</b>	<b>\$ 72,690,594</b>	<b>\$ 74,914,015</b>

# GENERAL FUND

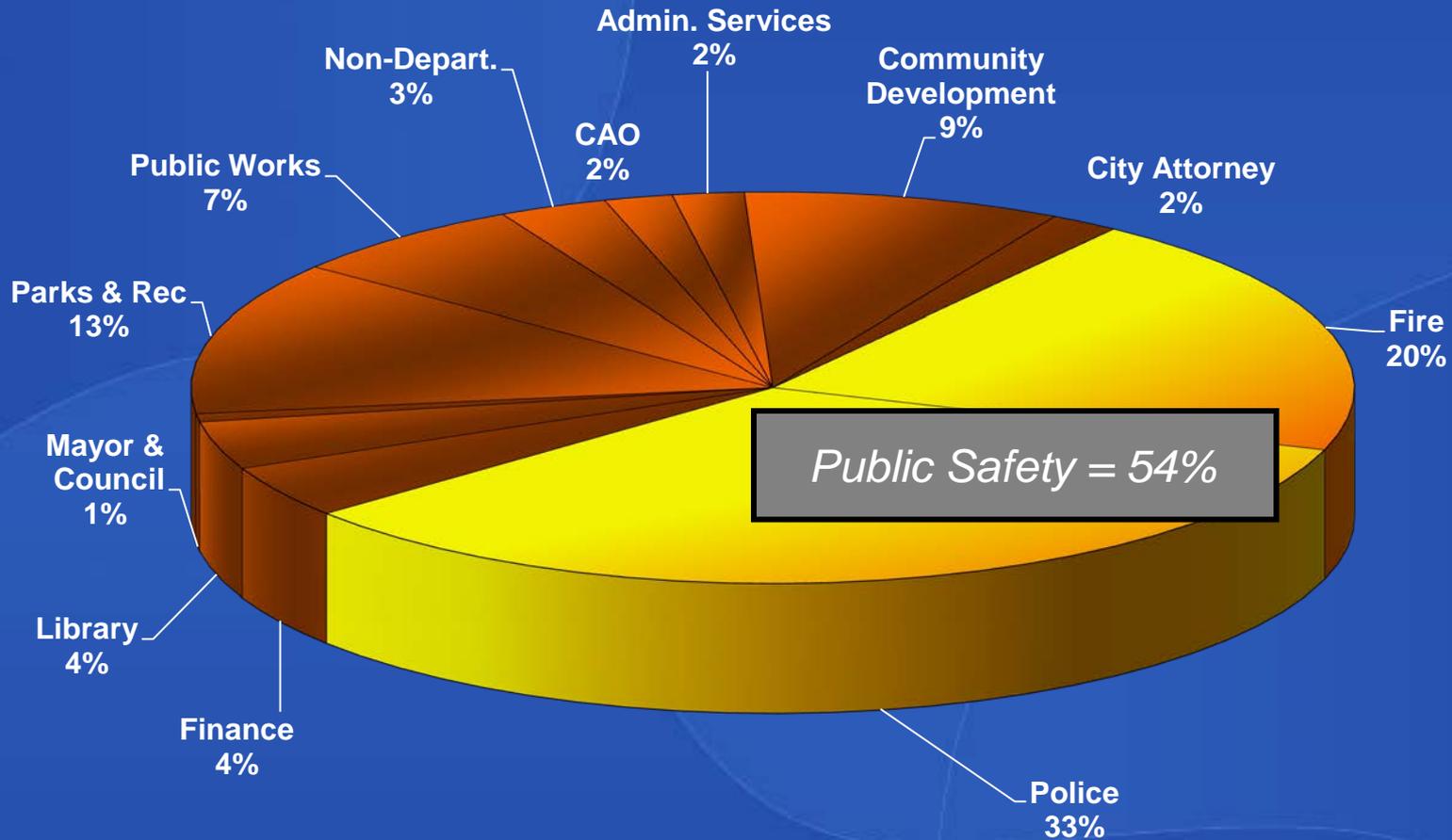
## Expenditures – by Department



**Total FY 2014 Expenditures - \$110,447,263**

# GENERAL FUND

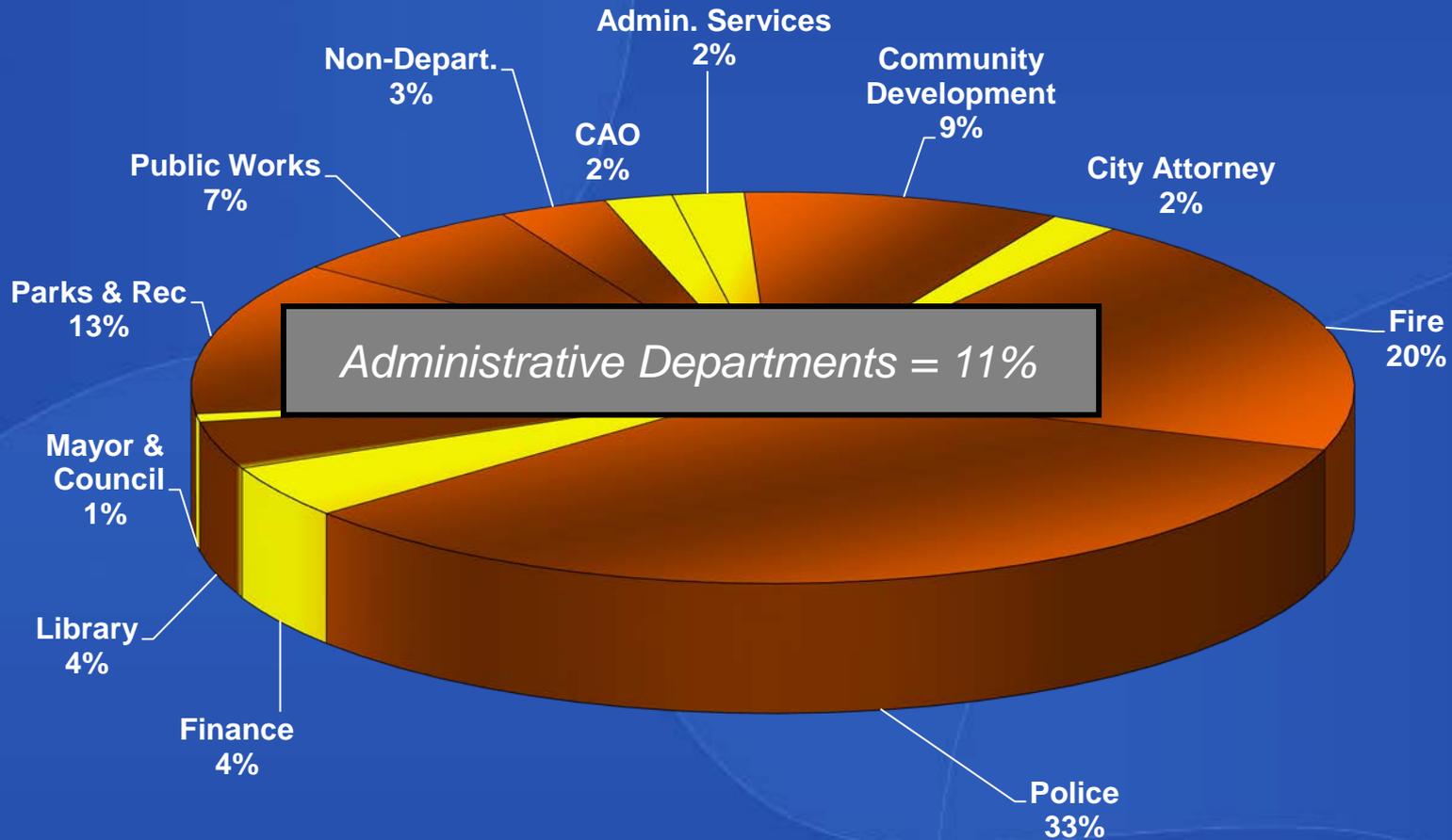
## Expenditures – by Department



**Total FY 2014 Expenditures - \$110,447,263**

# GENERAL FUND

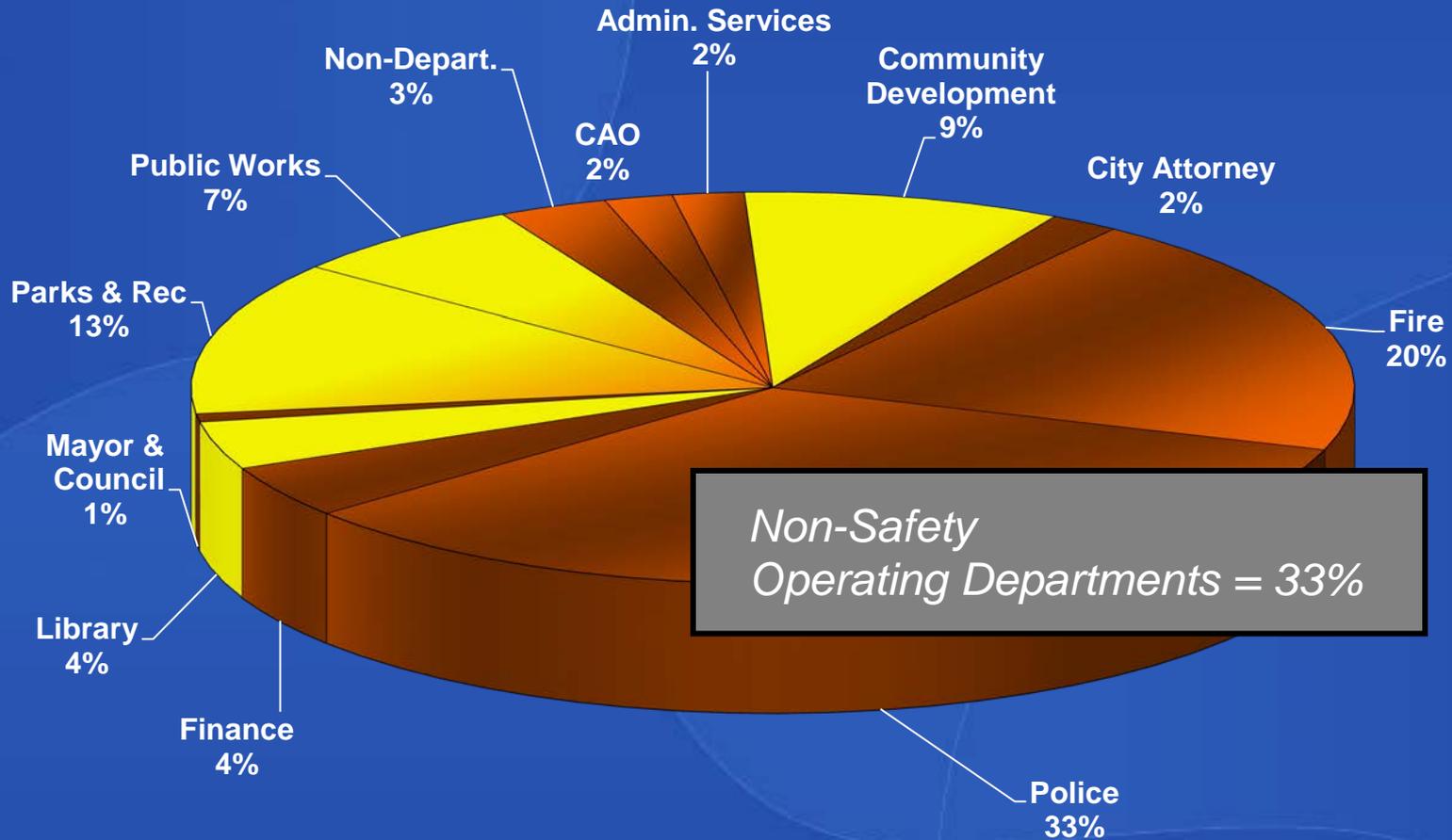
## Expenditures – by Department



**Total FY 2014 Expenditures - \$110,447,263**

# GENERAL FUND

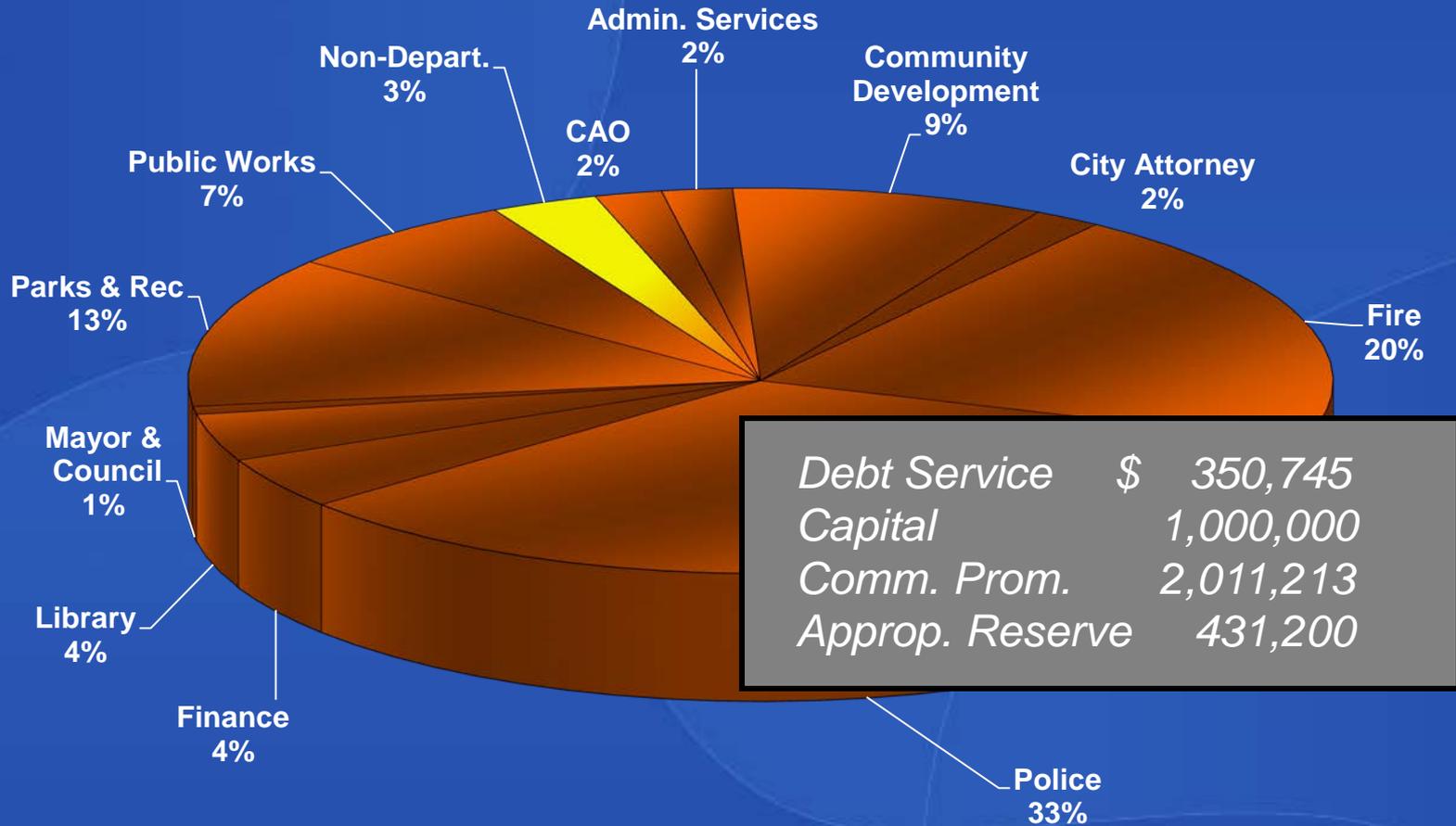
## Expenditures – by Department



**Total FY 2014 Expenditures - \$110,447,263**

# GENERAL FUND

## Expenditures – by Department



**Total FY 2014 Expenditures - \$110,447,263**

# GENERAL FUND

## FY 2014 Versus 2013

DEPARTMENTS	FY 2013	FY 2014	Change	%
	Adopted	Recomm'd		
Administrative Services	\$ 1,733,693	\$ 2,202,048	\$ 468,355	27.0%
City Admin./Mayor & CC	2,730,420	2,855,847	125,427	4.6%
City Attorney				4.6%
Community Development	5,555,555	5,775,555	220,000	4.1%
Finance	4,669,234	4,790,422	121,188	2.6%
Fire			491,461	2.3%
Library			101,692	2.4%
Parks & Recreation			826,782	6.3%
Police	35,765,758	37,254,739	1,488,981	4.2%
Public Works	7,151,385	7,452,279	300,894	4.2%
Non-Departmental		11,931	290,471	9.5%
	<u>\$105,755,669</u>	<u>\$110,447,263</u>	<u>\$ 4,691,594</u>	4.4%

**Includes Election Costs of \$179,000  
And the addition of an HR Analyst**

**Includes:**  
**1. Shifting \$176,440 in expenditures and revenues from the Misc. Grants Fund to the General Fund**  
**2. Addition of staff**

**Reflects increase in capital funding**

# GENERAL FUND

## Position Changes

DEPARTMENTS	FY 2013	FY 2014	Net Change
Administrative Services	<b>Addition of HR Analyst</b>		1.00
City Admin./Mayor & CC	17.90	17.90	-
City Attorney	11.30	11.30	-
Community Devel.	59.80	60.30	0.50
Finance	<b>Correction to PSCR for Shift Positions</b>		0.50
Fire	109.00	104.00	(5.00)
Libraries	0.00	7.75	0.80
Parks	<b>1 Park Ranger 1 Parks Project Technician</b>		3.20
Police	<b>0.20 Inc Grounds Mnt. Wrkr 1</b>		1.33
Public works	<b>Shift of staff from Misc Grants Fund</b>		-
	593.81	596.14	2.33

# GENERAL FUND Capital Program

FY 2014

FY 2015

**~\$1.5 Million in parks improvements over next 2 years**

Neighborhood Enhancement Project	20,000	20,000
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Walkways & Building Improvements	100,000	100,000
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ADA Transition Plan Implementation	100,000	-
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Parks & Rec Facilities Sign Replace	100,000	50,000
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Does not include \$645,000 in Capital Projects accounted for in other funds:

- FMS Replacement Project - \$413,000

		0,000
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- Public Wireless Access in City Facilities - \$15,000

		-
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- Miscellaneous Facilities Renewal - \$55,000

		3,000
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- Zoning Ordinance Update - \$162,000

		0,000
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Park Irrigation System Renovation	150,000	-
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Park Restroom Renovation Program	120,000	-
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**Totals**

**\$ 1,295,000**

**\$ 985,000**

# GENERAL FUND

## Use of Surpluses

- ◆ Use of small surpluses not included in recommended budget
  - FY 2014 - \$429,916
  - FY 2015 - \$650,741
- ◆ If requested by Council, staff is prepared to present options in connection with Council's review

# GENERAL FUND

## One-Time Funds and Bond Proceeds

- ◆ **Three sources of funds:**
  - Recovery of theft loss from insurance carrier - \$570,000
  - Reimbursement of Property Tax Admin Fees - \$1,130,771
  - City's share of RDA funds paid to County - \$2,297,000
  - \$277,942 appropriated by Council for 911 Call Center\
- ◆ **Bond Proceeds – 2001 and 2003 RDA TABs**
  - Anticipate approval by DOF of RDA dissolution process
  - Would free up \$14.1 million in unencumbered bond proceeds
- ◆ **Staff recommends holding separate workshop in early FY 2014 to decide how funds are used**



## **IV. KEY PROJECTS AND INITIATIVES**

# KEY PROJECTS/INITIATIVES

## Increasing Efficiencies

- ◆ Three independent studies to be conducted
  - Parking Enforcement
  - Allocation of Streets and Transportation Funds
  - ARFF

# KEY PROJECTS/INITIATIVES

## Zoning Ordinance Update

- ◆ Zoning ordinance is a compilation of amendments dating back to 1957.
- ◆ Many conflicting and confusing sections
- ◆ 3-year effort
- ◆ Cost is estimated at \$597,000
  - Staff costs - \$327,000
  - Consultant costs - \$200,000
  - City Attorney Support Costs - \$70,000

# KEY PROJECTS/INITIATIVES

## Funding for OPEBs

- ◆ City provides a few benefits upon retirement
  - ◆ Retiree medical payments thru age 65
  - ◆ Subsidized insurance premiums to retirees
  - ◆ Sick leave pay-out upon retirement
  - ◆ Vacation pay-out upon leave of employment
- ◆ Benefits are on a pay-as-you-go basis
- ◆ Recommended budget includes:
  - ◆ \$1.6 million increased budget citywide (~\$700,000 for General Fund)
  - ◆ ~\$350,000 add'l funding for all but vacation and subsidized insurance (\$169,000 in General Fund)

# KEY PROJECTS/INITIATIVES

## Increased Funding for GF Capital

- ◆ Recent update to City reserve policies
  - Requires allocation of 50% of any year-end surpluses for General Fund capital
- ◆ FY 2012 – Surplus was \$1.880 million
  - \$940,000 allocated to capital fund
  - Added to \$1 million FY 2014 capital program for a total of \$1,940,000
  - Highest capital program funding in last ten years...



## **VI. ENTERPRISE FUNDS**

# ENTERPRISE FUNDS

- ◆ Funded almost entirely from user fees (no tax support)
  - Water
  - Wastewater
  - Airport
  - Downtown Parking
  - Waterfront
  - Golf
  - Solid Waste

# ENTERPRISE FUNDS

## Water Fund

- ◆ Water sales higher than normal – dry weather
  - General decline due to increased conservation, however
- ◆ Rates restructured; budget assumes 3% revenue incr.
- ◆ \$57 million in major capital impr. over last 13 years
  - Financed by low-interest State loans from DWR
- ◆ \$18.2 million in capital projects over next 2 years
  - \$8.1 million in annual main replacement program
  - \$7.9 million to replace Recycled Water System

# ENTERPRISE FUNDS

## Wastewater Fund

- ◆ \$14.7M Operating Budget; \$12.5M Capital Budget
- ◆ 4% rate increase in accordance with 10-yr plan
- ◆ \$26.9M in capital projects planned over next 2 years
  - \$18.5M from State Revolving Loan (or Bonds)
  - \$1.4M from Reserves
- ◆ Capital Program – 2014 & 2015
  - El Estero Air Process Improvements - \$18.5M
  - Pipeline replacement - \$2.3M + \$1.8 M = \$4.1M
  - Other improvements (primarily El Estero) - \$4.3M

# ENTERPRISE FUNDS

## Airport Fund

- ◆ Terminal construction complete
  - Settled into more routine operations
  - Parking and concession revenues now meeting expectations
  - Additional revenues will cover increased costs of larger facility
- ◆ Passenger counts have been on the rise
- ◆ Larger terminal + new TSA requirements impacting security operations
  - Recommended budget includes a reorganization of security operations and the addition of 4 full-time staff

# ENTERPRISE FUNDS

## Waterfront Fund

- ◆ Largely a status quo budget over next two years
- ◆ Revenues primarily derived from:
  - Slip fees
  - Parking fees
  - Lease income from shops and restaurants
- ◆ Proposed 2% increase to slip fees each year
- ◆ No increase to parking fees; proposed changes to self-pay lots to make rates consistent with other lots
- ◆ Loss of lease from Maritime Museum (\$144,000/yr)
- ◆ Estimated \$300,000 in landing fees from cruise lines

# ENTERPRISE FUNDS

## Golf Fund

- ◆ Finances have stabilized
  - Revenues and play have gradually increased since their lows in 2010
- ◆ FY 2014 revenues reflect 11.3% increase
  - Closure of Ocean Meadows Golf Course (assumed 20%)
  - \$1 increase to most green fees
  - New Player Course Improvement Fee of \$1 per round – dedicated to specific projects

# ENTERPRISE FUNDS

## Downtown Parking Fund

- ◆ Accounts for operation and maintenance of:
  - 7 hourly surface lots; 5 hourly parking structures; 2 commuter lots (permit); two 90-minute lots
- ◆ Integral to economic vitality of City
- ◆ Hourly parking revenues reached all-time high in FY 2012 at \$4.725 million (\$4.5 M in 2008)
- ◆ \$2.3M in capital planned in next two years
  - Access control system at Cota Commuter lot - \$400,000
  - New exit kiosk at Lot 5 (behind Victoria Court) - \$203,750
  - Annual maintenance program - \$600,000

# ENTERPRISE FUNDS

## Solid Waste Fund

- ◆ Accounts for all City solid waste activities:
  - Collection, Disposal, Recycling, Regional programs
- ◆ Operating budget totals \$19.9 Million
  - \$17.3 M paid to MarBorg
  - Reflects expanded services with newly negotiated franchise agreement – particularly in residential sectors
    - Additional free bulky-item pick-ups
    - Virtually free greenwaste and recycling
    - Free pick up of “white” goods
    - 2,000 illegal dumping pick-ups annually
- ◆ FY 2014 recycling revenues estimated \$449,816
  - FY 2015 estimate at \$125,000



## **VII. BUDGET REVIEW SCHEDULE**

# Budget Review Schedule

- ◆ Department Presentations
  - Wednesday, May 1<sup>st</sup> (1:30 – 4:30 p.m.)
  - Thursday, May 2<sup>nd</sup> (1:00 – 4:00 p.m.)
  - Monday, May 6<sup>th</sup> (2:00 – 5:00 p.m.)
  - Monday, May 13<sup>th</sup> (2:00 – 5:00 p.m.)
  - Wednesday, May 15<sup>th</sup> (9:30 a.m. – 12:00 p.m.)
  - Monday, May 20<sup>th</sup> (2:00 – 5:00 p.m.)

# Budget Review Schedule

- ◆ Other Budget Work Sessions:
  - Wednesday, May 22<sup>nd</sup> (9:00 a.m.- 12:00 p.m.)
    - If needed
  - Monday, June 3<sup>rd</sup> (2:00 – 5:00 p.m.)
    - Finance Committee Recommendations to CC
    - Council Budget Deliberations
  - Wednesday, June 5<sup>th</sup> (3:00 – 5:00 p.m.)
    - Council Budget Deliberations
  - Thursday, June 6<sup>th</sup> (9:00 a.m. – 12:00 p.m.)
    - Final Council Deliberations; close public hearing

# Budget Review Schedule

- ◆ **Tuesday, June 11<sup>th</sup> (Afternoon Session)**
  - Proposition 218 hearing (Utility Rate Increase)
  
- ◆ **Tuesday, June 18<sup>th</sup> (Afternoon Session)**
  - Budget Adoption

# WHERE TO FIND THE BUDGET

- ◆ Copies of the Recommended Budget can be obtained at:
  - On CD-ROM at Finance Department (City Hall)
  - Library – Main and Eastside branches reference desk
  - City's website – [www.SantaBarbaraCa.gov](http://www.SantaBarbaraCa.gov)



# Special thanks to...

- ◆ City staff across all departments
- ◆ Departmental budget staff
- ◆ CAO staff
  - Kate Whan, Administrative Analyst
- ◆ Finance budget staff
  - Michael Pease, Budget Manager
  - Jonathon Abad, Finance Analyst
  - Julie Nemes, Accounting Manager
  - Diego Martin, Finance Analyst
  - Jenny Hopwood, Executive Assistant



# QUESTIONS...?