

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2014 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 16, 2013, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2013; and,

WHEREAS, Public Hearings were held on the proposed budget on May 1, 2013; May 2, 2013; May 6, 2013; May 13, 2013; May 15, 2013; May 20, 2013; and June 3, 2013; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2013.

NOW, THEREFORE, be it resolved by the Council of the City of Santa Barbara that in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2014 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2014 fiscal year.

Adopted June 18, 2013

ADOPTED BUDGET FOR CITY FUNDS

Fiscal Year 2014

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
General Fund						
Operating	-	111,232,179	111,232,179	110,877,179	355,000	111,232,179
Capital Outlay	940,000	-	940,000	-	940,000	940,000
Special Revenue Funds						
City Affordable Housing	-	502,000	502,000	502,000	-	502,000
Community Dev. Block Grant	-	1,187,989	1,187,989	1,187,989	-	1,187,989
County Library	169,771	1,828,284	1,998,055	1,998,055	-	1,998,055
Creeks Restoration and Water Quality	721,807	3,367,572	4,089,379	2,414,379	1,675,000	4,089,379
HOME Grant	-	401,483	401,483	401,483	-	401,483
Miscellaneous Grants	-	441,671	441,671	441,671	-	441,671
Police Asset Forfeiture and Grants	-	120,000	120,000	120,000	-	120,000
Redevelopment Obligation Retirement	-	8,467,635	8,467,635	8,467,635	-	8,467,635
Street Sweeping	-	993,305	993,305	977,560	-	977,560
Streets	812,223	10,794,569	11,606,792	8,024,868	3,581,924	11,606,792
Supplemental Law Enforcement	-	144,188	144,188	144,188	-	144,188
Traffic Safety	-	506,204	506,204	506,204	-	506,204
Transportation Development Act	-	71,677	71,677	-	71,677	71,677
Transportation Sales Tax	-	3,411,416	3,411,416	2,356,431	1,054,985	3,411,416
Wildland Fire Benefit Assessment	30,939	241,665	272,604	272,604	-	272,604
Enterprise Funds						
Airport	-	15,964,893	15,964,893	15,964,893	-	15,964,893
Airport Capital Grants (FAA/PFC)	-	1,418,100	1,418,100	1,418,100	-	1,418,100
Airport Customer Facility Charge (CFC)	-	1,060,000	1,060,000	1,060,000	-	1,060,000
Downtown Parking	1,129,025	7,420,709	8,549,734	7,090,984	1,458,750	8,549,734
Golf	-	2,081,059	2,081,059	1,916,941	132,582	2,049,523
Solid Waste	-	19,927,443	19,927,443	19,927,443	-	19,927,443
Wastewater	844,965	26,407,479	27,252,444	14,702,444	12,550,000	27,252,444
Water	7,713,089	36,524,435	44,237,524	33,237,524	11,000,000	44,237,524
Waterfront	897,892	12,545,067	13,442,959	11,897,959	1,545,000	13,442,959
Internal Service Funds						
Information Systems	234,976	3,612,997	3,847,973	2,587,973	1,260,000	3,847,973
Facilities Management	616,921	6,165,408	6,782,329	5,189,334	1,592,995	6,782,329
Fleet Management	1,195,982	5,334,703	6,530,685	3,634,592	2,896,093	6,530,685
Self-Insurance	-	5,960,947	5,960,947	5,826,391	-	5,826,391
Post-Employment Benefits Fund	-	1,604,000	1,604,000	1,604,000	-	1,604,000

GENERAL FUND OPERATING BUDGET BY DEPARTMENT
Fiscal Year 2014

	Operating Revenues	Operating Budget
Community Promotions	\$ 1,052,598	\$ 3,858,684
Non-Departmental	84,357,672	-
Other General Fund Departments		
Administrative Services	3,424	2,202,048
City Administrator	235,879	2,115,016
City Attorney	80,204	2,095,929
Community Development	4,667,446	9,639,959
Finance	308,463	4,790,422
Fire	2,899,314	22,281,011
Library	1,099,071	4,473,135
Mayor and City Council	-	740,831
Parks and Recreation	5,137,762	14,183,127
Police	5,348,449	37,399,738
Public Works	6,041,897	7,452,279
	<u>\$ 111,232,179</u>	<u>\$ 111,232,179</u>