



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 2, 2013  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Proposed Two-Year Financial Plan For Fiscal Years 2014 And 2015

### **RECOMMENDATION:**

That Council hear presentations from the Community Development and Library departments on their recommended budgets as contained in the Proposed Two-Year Financial Plan for Fiscal Years 2014 and 2015.

### **DISCUSSION:**

In connection with City Council's review of the Proposed Two-Year Financial Plan for Fiscal Years 2014 And 2015, ten public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All ten meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled Tuesday City Council meetings held. At the work sessions, members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan.

At the May 1 special budget work session, Council heard presentations on the Finance (including Community Promotions), Administrative Services, City Attorney, City Administrator, and Mayor and Council department budgets.

At today's special budget work session, scheduled from 1:00 p.m. to 4:00 p.m., Council will hear department budget presentations from Community Development, including the Successor Agency, and the Library.

At the next scheduled work session to be held on Thursday, May 6, 2015 from 2:00 p.m. to 5:00 p.m., Council will hear a department budget presentation from Public Works.

The Schedule of Council Budget Review Meetings and Public Hearings is included as an attachment to this report.

**ATTACHMENT:** Schedule of 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**

<b>MEETING</b>	<b>DATE</b>	<b>BUDGET AGENDA ITEM(S)</b>
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>