



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 6, 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 a presentation from the Public Works Department on its recommended budget 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 City Council meetings held on Tuesdays. 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 first two budget work sessions, Council heard department budget presentations from General Fund administrative departments, Community Development, including the Redevelopment Agency, and the Library.

At today's budget work session, scheduled from 2:00 p.m. to 5:00 p.m., Council will hear a department budget presentation from the Public Works department.

At the next scheduled budget work session on Thursday, May 13, 2013 from 2:00 pm. to 5:00 p.m., Council will hear budget presentations from Airport and Waterfront departments and the Solid Waste division of the Finance Department.

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	Open Budget Public Hearing <u>Department Budget Presentations for:</u> - Finance - Community Promotions - Administrative Services - City Attorney's Office - City Administrator's Office - Mayor & Council
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Thurs., May 2, 2013 1:00 – 4:00 pm Council Chambers	<u>Department Budget Presentations for:</u> - Community Development / Successor Agency - Library
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Mon., May 6, 2013 2:00 – 5:00 pm Council Chambers	<u>Department Budget Presentation for:</u> - Public Works
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon., May 13, 2013 2:00 – 5:00 pm Council Chambers	<u>Department Budget Presentation for:</u> - Airport - Waterfront - Solid Waste Fund (Finance)
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Wed., May 15, 2013 9:30 am – 12:00 pm Council Chambers	<u>Department Budget Presentations for:</u> - Parks & Recreation (including Creeks and Golf Funds)
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 20, 2013 2:00 – 5:00 pm Council Chambers	<u>Department Budget Presentation for:</u> - Fire - Police

<p align="center">SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7</p>	<p>Wed., May 22, 2013 9:00 am – 12:00 pm Council Chambers</p>	<p><u>Department Budget Presentation for:</u> - Other presentations (if needed)</p>
<p align="center">SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8</p>	<p>Mon., June 3, 2013 2:00 – 5:00 pm Council Chambers</p>	<p>Finance Committee Budget Recommendations to Council Council Budget Deliberations</p>
<p align="center">SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9</p>	<p>Wed., June 5, 2013 3:00 – 6:00 pm Council Chambers</p>	<p>Continue Council Budget Deliberations (if needed)</p>
<p align="center">SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10</p>	<p>Thurs., June 6, 2013 9:00 am – 12:00 pm Council Chambers</p>	<p>Final Council Budget Deliberations Close Budget Public Hearing Final Council Budget Direction to Staff</p>
<p align="center">REGULAR CITY COUNCIL MEETING</p>	<p>Tues., June 11, 2013 Afternoon session Council Chambers</p>	<p>Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</p>
<p align="center">REGULAR CITY COUNCIL MEETING</p>	<p>Tues, June 18, 2013 Afternoon session Council Chambers</p>	<p>Budget Adoption</p>