



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** May 20, 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 Fire Department and the Police 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 special budget work sessions and public hearings held to date, Council heard presentations from General Fund administrative departments, Community Development, including the Redevelopment Agency, Library, Public Works, Airport, Waterfront, Finance's Solid Waste division, and Parks and Recreation.

At today's budget work session, scheduled from 2:00 p.m. to 5:00 p.m., Council will hear budget presentations from the Fire Department and the Police Department.

The next scheduled budget work session is scheduled on Wednesday, May 22, 2013 from 9:00 a.m. to 12:00 p.m. when Council will continue the budget public hearing and its review of the Proposed Two-Year Financial Plan.

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<br>WORKSESSION AND<br>PUBLIC HEARING #1 | Wed., May 1, 2013<br>3:00 – 6:00 pm<br>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 Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul> |
| SPECIAL<br>WORKSESSION AND<br>PUBLIC HEARING #2 | Thurs., May 2, 2013<br>1:00 – 4:00 pm<br>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<br>WORKSESSION AND<br>PUBLIC HEARING #3 | Mon., May 6, 2013<br>2:00 – 5:00 pm<br>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<br>WORKSESSION AND<br>PUBLIC HEARING #4 | Mon., May 13, 2013<br>2:00 – 5:00 pm<br>Council Chambers     | <ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- City Attorney's Office</li> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>   |
| SPECIAL<br>WORKSESSION AND<br>PUBLIC HEARING #5 | Wed., May 15, 2013<br>9:30 am – 12:00 pm<br>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<br>WORKSESSION AND<br>PUBLIC HEARING #6 | Mon, May 20, 2013<br>2:00 – 5:00 pm<br>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>  |

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| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #7</p>  | <p><del>Wed., May 22, 2013</del><br/>9:00 am – 12:00 pm<br/>Council Chambers</p> | <p>➤ <del>Department Budget Presentation for:</del><br/>- <del>Other presentations (if needed)</del><br/>Hearing not needed</p> |
| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #8</p>  | <p>Mon., June 3, 2013<br/>2:00 – 5:00 pm<br/>Council Chambers</p>                | <p>➤ Finance Committee Budget<br/>Recommendations to Council<br/>➤ Council Budget Deliberations</p>                             |
| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #9</p>  | <p>Wed., June 5, 2013<br/>3:00 – 6:00 pm<br/>Council Chambers</p>                | <p>➤ Continue Council Budget<br/>Deliberations (if needed)</p>  |
| <p>SPECIAL BUDGET<br/>WORKSESSION<br/>AND PUBLIC<br/>HEARING #10</p> | <p>Thurs., June 6, 2013<br/>9:00 am – 12:00 pm<br/>Council Chambers</p>          | <p>➤ Final Council Budget Deliberations<br/>➤ Close Budget Public Hearing<br/>➤ Final Council Budget Direction to Staff</p>     |
| <p>REGULAR<br/>CITY COUNCIL<br/>MEETING</p>                          | <p>Tues., June 11,<br/>2013<br/>Afternoon session<br/>Council Chambers</p>       | <p>➤ Prop. 218 Hearing on Proposed<br/>Increases to Water, Wastewater and<br/>Solid Waste Rates</p>                             |
| <p>REGULAR<br/>CITY COUNCIL<br/>MEETING</p>                          | <p>Tues, June 18, 2013<br/>Afternoon session<br/>Council Chambers</p>            | <p>➤ Budget Adoption</p>  |