



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 30, 2015

**TO:** Mayor and Councilmembers

**FROM:** Administration Division, Finance Department

**SUBJECT:** Proposed Two-Year Financial Plan For Fiscal Years 2016 And 2017

### **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 2016 and 2017.

### **DISCUSSION:**

In connection with City Council's review of the Proposed Two-Year Financial Plan for Fiscal Years 2016 And 2017, nine 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 nine 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 today's special budget work session, scheduled from 3:00 p.m. to 6:00 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 Monday, May 4, 2015 from 3:00 p.m. to 6:00 p.m., Council will hear department budget presentations from Finance (including General Government), Administrative Services, City Attorney, City Administrator, and Mayor and Council.

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/Acting Assistant City Administrator

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

**CITY OF SANTA BARBARA**  
**Two-Year Financial Plan for Fiscal Years 2016 and 2017**

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

<b>MEETING</b>	<b>DATE</b>	<b>BUDGET AGENDA ITEM(S)</b>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #1	Thurs., April 30, 2015 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>- Community Development / Successor Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #2	Mon., May 4, 2015 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Finance</li> <li>- General Government</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 BUDGET WORK SESSION AND PUBLIC HEARING #3	Mon., May 11, 2015 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul> </li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #4	Wed., May 13, 2015 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Airport</li> <li>- Waterfront</li> <li>- Solid Waste Fund (Finance)</li> </ul> </li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #5	Mon., May 18, 2015 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 BUDGET WORK SESSION AND PUBLIC HEARING #6	Wed., May 20, 2015 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u></li> <li>- Fire</li> <li>- Police</li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #7	Mon., June 1, 2015 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Finance Committee Budget Recommendations to Council</li> <li>➤ Council Budget Deliberations</li> <li>➤ Final Council Budget Direction to Staff</li> <li>➤ Close Budget Public Hearing</li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #8	Wed., June 3, 2015 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Continue Council Budget Deliberations (if needed)</li> </ul>
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #9	Mon., June 8, 2015 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ Continue Council Budget Deliberations (if needed)</li> </ul>
REGULAR CITY COUNCIL MEETING	Tues, June 16, 2015 Afternoon session Council Chambers	<ul style="list-style-type: none"> <li>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</li> </ul>
REGULAR CITY COUNCIL MEETING	Tues, June 23, 2015 Afternoon session Council Chambers	<ul style="list-style-type: none"> <li>➤ Budget Adoption</li> </ul>