



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 13, 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 Airport, Waterfront, and Solid Waste Fund (Finance) Departments on their Fiscal Year 2016 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 the May 11 special budget work session, Council heard a presentation on the Parks & Recreation department budget.

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 the Airport, Waterfront, and Solid Waste Funds .

At the next scheduled work session to be held on Monday, May 18, 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, Acting Assistant City Administrator/Finance Director

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**

MEETING	DATE	BUDGET AGENDA ITEM(S)
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"> ➤ Open Budget Public Hearing ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Community Development / Successor Agency - Library
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"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Finance - General Government - Administrative Services - City Attorney's Office - City Administrator's Office - Mayor & Council
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"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Parks & Recreation (including Creeks and Golf Funds)
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"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Airport - Waterfront - Solid Waste Fund (Finance)
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"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Public Works

SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #6	Wed., May 20, 2015 2:00 – 5:00 pm Council Chambers	➤ <u>Department Budget Presentation for:</u> - Fire - Police
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #7	Mon., June 1, 2015 2:00 – 5:00 pm Council Chambers	➤ Finance Committee Budget Recommendations to Council ➤ Council Budget Deliberations ➤ Final Council Budget Direction to Staff ➤ Planned Close of Budget Public Hearings (unless additional Work Sessions needed)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #8	Wed., June 3, 2015 9:00 am – 12:00 pm Council Chambers	➤ Continue Council Budget Deliberations (if needed)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #9	Mon., June 8, 2015 3:00 – 6:00 pm Council Chambers	➤ Continue Council Budget Deliberations (if needed)
REGULAR CITY COUNCIL MEETING	Tues, June 16, 2015 Afternoon session Council Chambers	➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
REGULAR CITY COUNCIL MEETING	Tues, June 23, 2015 Afternoon session Council Chambers	➤ Budget Adoption