



# CITY OF SANTA BARBARA

## FINANCE COMMITTEE AGENDA REPORT

**AGENDA DATE:** May 20, 2008

**TO:** Finance Committee

**FROM:** Administration Division, Finance Department

**SUBJECT:** Finance Committee Review Of The Recommended Budget For Fiscal Year 2009

**RECOMMENDATION:** That the Finance Committee hear budget-related presentations on the:

- A. Parks and Recreation Forestry program; and
- B. Potential impacts of State, County and School District budget issues on public safety operations and the General Fund budget.

### **DISCUSSION:**

On April 15, 2008, the recommended budget was filed with the City Clerk and presented to City Council. On the same day, the Finance Committee compiled a list of topics for its own review of the recommended budget for fiscal year 2009.

To date, the Committee has devoted four meetings to review various topics in connection with the recommended budget, including: General Fund revenue assumptions and estimates; the balancing strategy and departmental budget adjustments for the General Fund; the updated General Fund multi-year forecast; proposed Community Development fee increases and revenue estimates; youth programs in the Parks and Recreation and Police departments; and streets, transportation, and circulation projects.

At this meeting, the Committee will hear presentations on the:

1. Parks and Recreation Forestry program and additional information on the impact of the recommended adjustments for fiscal year 2009, as requested at the April 25, 2008 Council Budget Worksession; and,
2. Potential impacts of State, County, and School District budget issues on public safety (namely, Police and Fire operations) and the General Fund budget as a whole.

**PREPARED BY:** Jill Taura, Budget Manager

**SUBMITTED BY:** Robert D. Peirson, Finance Director

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