

RESOLUTION NO. _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2010 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, on April 21, 2009, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2009;

WHEREAS, public hearings were held on the proposed budget on April 23, 2009; May 4, 2009; May 6, 2009; May 26, 2009; June 1, 2009; June 2, 2009; and June 9, 2009; and

WHEREAS, the City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2009.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SANTA BARBARA THAT in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2010 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2010 fiscal year.

ADOPTED BUDGET FOR CITY FUNDS

Fiscal Year 2010

	S O U R C E S			U S E S		
	Use of	Estimated	Total	Operating	Capital	Total
	Reserves	Revenues	Sources	Budget	Program	Uses
General Fund	\$ -	\$ 105,022,627	\$ 105,022,627	\$ 104,164,957	\$ 857,670	\$ 105,022,627
Special Revenue Funds						
Community Dev. Block Grant	-	1,327,325	1,327,325	1,327,325	-	1,327,325
County Library	50,440	1,703,932	1,754,372	1,754,372	-	1,754,372
Creeks Restoration and Water Quality	697,863	2,610,100	3,307,963	2,132,963	1,175,000	3,307,963
HOME Grant	-	954,727	954,727	954,727	-	954,727
Miscellaneous Grants	-	768,041	768,041	768,041	-	768,041
Justice Assistance Grants	-	777,205	777,205	777,205	-	777,205
Police Asset Forfeiture and Grants	-	80,000	80,000	80,000	-	80,000
Solid Waste	-	18,614,209	18,614,209	18,614,209	-	18,614,209
Street Sweeping	30,974	1,138,179	1,169,153	1,169,153	-	1,169,153
Streets	-	9,570,982	9,570,982	7,452,525	2,118,457	9,570,982
Supplemental Law Enforcement	-	524,420	524,420	524,420	-	524,420
Traffic Safety	-	515,000	515,000	515,000	-	515,000
Transportation Development Act	-	60,100	60,100	-	60,100	60,100
Transportation Sales Tax	-	4,884,000	4,884,000	3,724,016	1,159,984	4,884,000
Wildland Fire Benefit Assessment	-	214,895	214,895	214,895	-	214,895
Utility Undergrounding	-	359,000	359,000	-	359,000	359,000
Enterprise Funds						
Airport	-	12,648,202	12,648,202	11,997,702	650,500	12,648,202
Airport Capital Grants (FAA/PFC)	-	2,507,750	2,507,750	-	2,507,750	2,507,750
Airport Customer Facility Charge (CFC)	-	598,000	598,000	598,000	-	598,000
Downtown Parking	1,265,523	6,762,290	8,027,813	6,770,434	1,257,379	8,027,813
Golf	-	2,380,438	2,380,438	1,962,151	303,000	2,265,151
Wastewater	1,146,081	14,770,000	15,916,081	13,104,362	2,811,719	15,916,081
Water	2,807,021	34,152,198	36,959,219	31,676,341	5,282,878	36,959,219
Waterfront	451,149	11,522,348	11,973,497	10,843,497	1,130,000	11,973,497
Internal Service Funds						
Information Systems	-	2,568,480	2,568,480	2,435,147	133,333	2,568,480
Intra-City Services	25,698	5,601,878	5,627,576	5,627,576	-	5,627,576
Motorpool Fleet	676,360	4,345,531	5,021,891	2,814,374	2,207,517	5,021,891
Self-Insurance	-	6,073,674	6,073,674	6,073,674	-	6,073,674

GENERAL FUND OPERATING BUDGET BY DEPARTMENT
Fiscal Year 2010

	Operating Revenues	Operating Budget
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Non-Departmental	\$ 76,791,530	\$ 2,895,222
Other General Fund Departments		
Administrative Services	5,000	2,146,852
City Administrator	263,032	2,021,353
City Attorney	179,958	2,099,358
Community Development	5,897,190	10,625,050
Finance	974,930	4,612,704
Fire	4,270,685	21,486,546
Library	1,324,434	4,331,670
Mayor and City Council	-	747,750
Parks and Recreation	4,688,752	13,732,753
Police	5,097,134	32,839,944
Public Works	5,195,482	6,625,755
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	\$ 104,688,127	\$ 104,164,957
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