



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: April 22, 2010
TO: Mayor and Councilmembers
FROM: Administration Division, Finance Department
SUBJECT: Fiscal Year 2011 Recommended Operating And Capital Budget

RECOMMENDATION:

That Council hear presentations from several General Fund departments on their recommended Fiscal Year 2011 budgets.

DISCUSSION:

In connection with City Council's review of the Fiscal Years 2011 Recommended Budget, 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 meetings held on Tuesdays. 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 budget.

At this special budget work session, scheduled from 1:30 p.m. to 4:30 p.m., the following departments will present their budgets: Finance, City Administrator's Office, Administrative Services, Mayor and Council's Office, and the Non-Departmental Programs contained in the General Fund.

At the next meeting, scheduled for Thursday, April 29, 2010, from 9:00 a.m. to 12:00 p.m., City Council will receive presentations from the City Attorney's Office and the Public Works Department.

The Schedule of Council Budget Review Meetings is included as an attachment to this report.

ATTACHMENT: Schedule of Council Budget Review Meetings
SUBMITTED BY: Robert Samario, Interim Finance Director
APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Fiscal Year 2011 Annual Budget

Schedule of Council Budget Review Meetings

Please Note: Meeting dates and times are subject to change on short notice

MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL	Tues, April 20, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Filing of the Recommended Budget for Fiscal Year 2011 ➤ Schedule of Special Budget Worksessions and Public Hearings Approved ➤ Overview of Recommended Budget ➤ General Fund Balancing Strategy and Departmental Adjustments
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, April 22, 2010 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Mayor & Council - CAO - Administrative Services - Finance - Non-Departmental
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, April 29, 2010 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - City Attorney - Public Works
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CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, May 5, 2010 10:00 am – 1:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Community Development / RDA - Library
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Mon, May 10, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Parks & Recreation
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, May 12, 2010 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - <u>Airport</u> - <u>Waterfront</u> - <u>Solid Waste</u>
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, May 13, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Police
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, May 27, 2010 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Fire

Schedule of Council and Finance Committee Budget Review Meetings
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MEETING	DATE	BUDGET AGENDA ITEM(S)
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Thurs, June 3, 2010 9:00 am – 12:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Finance Committee Recommendations to Council ➤ Budget Deliberations
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Mon, June 14, 2010 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Budget Deliberations
CITY COUNCIL	Tues, June 15, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
CITY COUNCIL (Public Hearing) SPECIAL WORKSESSION	Wed, June 16, 2010 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Budget Deliberations ➤ Final Council Budget Direction to Staff
CITY COUNCIL	Tues, June 29, 2010 Afternoon session Council Chambers	<ul style="list-style-type: none"> ➤ Budget Adoption