



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** April 21, 2011  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Recommended Two-Year Financial Plan For Fiscal Years 2012 And 2013

### **RECOMMENDATION:**

That Council hear presentations from several General Fund departments on their recommended budgets as contained in the Recommended Two-Year Financial Plan for Fiscal Years 2012 and 2013.

### **DISCUSSION:**

In connection with City Council's review of the Recommended Two-Year Financial Plan for Fiscal Years 2012 And 2013, eleven public hearing dates have been scheduled during which City departments will present their respective budgets and City Council will make final decisions prior to adoption. All eleven meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled City Council 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 Recommended Plan at the work sessions.

At this first special budget work session, scheduled from 1:30 p.m. to 4:30 p.m., the following General Fund administrative departments will present their budgets: Finance (including Community Promotions), Administrative Services, City Attorney, City Administrator, and Mayor and Council.

At the next meeting, scheduled on Monday, May 2, 2011 from 1:30 p.m. to 4:30 p.m., City Council will receive departmental presentations from Community Development, including the Redevelopment Agency, and Library.

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

**ATTACHMENT:** Schedule of Council Budget Review Meetings and Public Hearings  
**PREPARED BY:** Jill Taura, Treasury Manager  
**SUBMITTED BY:** Robert Samario, Finance Director  
**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Two-Year Financial Plan for Fiscal Years 2012 and 2013**

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

<b>MEETING</b>	<b>DATE</b>	<b>BUDGET AGENDA ITEM(S)</b>
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Thurs., April 21, 2011 1:30 – 4:30 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>- Finance</li> <li>- Non-Departmental</li> <li>- Administrative Services</li> <li>- City Attorney</li> <li>- City Administrator's Office</li> <li>- Mayor &amp; Council</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Mon., May 2, 2011 1:30 – 4:30 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> <li>- Community Development/ Redevelopment Agency</li> <li>- Library</li> </ul> </li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Thurs., May 5, 2011 9:00 am – 12:00 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 WORKSESSION AND PUBLIC HEARING #4	Mon., May 9, 2011 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> Parks &amp; Recreation (including Creeks and Golf Funds)</li> </ul>
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Thurs., May 12, 2011 9:00 am – 12:00 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 WORKSESSION AND PUBLIC HEARING #6	Mon., May 16, 2011 6:00 – 8:00 pm Council Chambers	<ul style="list-style-type: none"> <li>➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> <li>- Police</li> </ul> </li> </ul>

<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7</p>	<p>Mon., May 23, 2011 6:00 – 8:00 pm Council Chambers</p>	<p>➤ <u>Department Budget Presentation for:</u> - Fire</p>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8</p>	<p>Thurs., May 26, 2011 1:30 – 4:30 pm Council Chambers</p>	<p>➤ <u>Department Budget Presentations</u> (If needed)</p>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9</p>	<p>Thurs., June 2, 2011 9:00 am – 12:00 pm Council Chambers</p>	<p>➤ Finance Committee Budget Recommendations to Council ➤ Council Budget Deliberations</p>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10</p>	<p>Mon., June 6, 2011 2:00 – 5:00 pm Council Chambers</p>	<p>➤ Continue Council Budget Deliberations (if needed)</p>
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #11</p>	<p>Thurs., June 9, 2011 9:00 am – 12:00 pm Council Chambers</p>	<p>➤ Final Council Budget Deliberations ➤ Close Budget Public Hearing ➤ Final Council Budget Direction to Staff</p>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues., June 14, 2011 2:00 pm Council Chambers</p>	<p>➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates</p>
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues., June 21, 2011 2:00 pm Council Chambers</p>	<p>➤ Budget Adoption</p>