



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 2, 2011
TO: Mayor and Councilmembers
FROM: Administration Division, Finance Department
SUBJECT: Proposed Two-Year Financial Plan For Fiscal Years 2012 And 2013

RECOMMENDATION:

That Council hear presentations from the Community Development and Library departments on their recommended budgets as contained in the Proposed Two-Year Financial Plan for Fiscal Years 2012 and 2013.

DISCUSSION:

In connection with City Council's review of the Proposed 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 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 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 April 21 special budget work session, Council heard presentations on the Finance (including Community Promotions), Administrative Services, City Attorney, City Administrator, and Mayor and Council department budgets.

At today's special budget work session, scheduled from 1:30 p.m. to 4:30 p.m., Council will hear department budget presentations from Community Development, including the Redevelopment Agency, and the Library.

At the next scheduled work session to be held on Thursday, May 5, 2011 from 9:00 a.m. to 12:00 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

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**

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Thurs, April 21, 2011 1:30 – 4:30 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"> - Finance - Non-Departmental - Administrative Services - City Attorney - City Administrator's Office - Mayor & Council
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Mon, May 2, 2011 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"> - Community Development / Redevelopment Agency - Library
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Thurs, May 5, 2011 10:00 am – 1:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Public Works
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon, May 9, 2011 6:00 – 9:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> Parks & Recreation (including Creeks and Golf Funds)
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Thurs, May 12, 2011 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"> - Airport - Waterfront - Solid Waste Fund (Finance)
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 16, 2011 6:00 – 8:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Police

<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7</p>	<p>Mon, May 23, 2011 6:00 – 8:00 pm Council Chambers</p>	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> - Fire
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8</p>	<p>Thurs, May 26, 2011 1:30 – 4:30 pm Council Chambers</p>	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations</u> (If needed)
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #9</p>	<p>Thurs, June 2, 2011 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> ➤ Finance Committee Budget Recommendations to Council ➤ Council Budget Deliberations
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #10</p>	<p>Mon, June 6, 2011 2:00 – 5:00 pm Council Chambers</p>	<ul style="list-style-type: none"> ➤ Continue Council Budget Deliberations (if needed)
<p>SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #11</p>	<p>Thurs, June 9, 2011 9:00 am – 12:00 pm Council Chambers</p>	<ul style="list-style-type: none"> ➤ Final Council Budget Deliberations ➤ Close Budget Public Hearing ➤ Final Council Budget Direction to Staff
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues, June 14, 2011 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> ➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
<p>REGULAR CITY COUNCIL MEETING</p>	<p>Tues, June 21, 2011 Afternoon session Council Chambers</p>	<ul style="list-style-type: none"> ➤ Budget Adoption