



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 14, 2008

TO: Mayor and Councilmembers

FROM: Administration Division, Finance Department

SUBJECT: Recommended Operating And Capital Budget For Fiscal Year 2009

RECOMMENDATION:

That Council hold a public hearing and work session on the City Administrator's Recommended Operating and Capital Budget for Fiscal Year 2009 and hear presentations from the Fire and Police departments.

DISCUSSION:

On April 15, 2008, the City's Administrator's Recommended Operating and Capital Budget for Fiscal Year 2009 was filed with the City Clerk pursuant to City Charter requirements. At the City Council meeting that same day, staff presented an overview of the recommended budget and each Councilmember received a copy of the published document for their review. Council then approved the schedule of public hearings and work sessions in connection with the review of the recommended budget.

At the first budget work session, on April 25, 2008, the public hearing on the recommended budget was opened and staff made presentations on the recommended budgets for the City Administrator's Office, City Attorney, Mayor and Council, Library, and Parks and Recreation departments. On May 7, 2008, Council heard budget presentations from the Public Works and Community Development departments, followed by a work session on May 12, 2008, where Council heard presentations on the Airport, Waterfront, Administrative Services, Finance, and Non-Departmental budgets.

At this fourth budget work session, Council will hear presentations from the remaining two departments: Fire and Police. The presentations will include information on the proposed budget adjustments to the second year of the two-year plan and the P3 performance plans for fiscal year 2009.

The final budget public hearing and work session will be held on Tuesday, June 10, 2008 at an evening session of the regularly scheduled Council meeting that day. At the meeting, Council will receive the Finance Committee's budget recommendations and give final budget direction to staff in anticipation of the adoption of the budget which is scheduled on June 24, 2008.

PREPARED BY: Jill Taura, Budget Manager

SUBMITTED BY: Robert D. Peirson, Finance Director

APPROVED BY: City Administrator's Office