

**CITY OF SANTA BARBARA
CITY COUNCIL**

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City Administrator

Sarah J. Knecht
City Attorney

City Hall
735 Anacapa Street
<http://www.SantaBarbaraCA.gov>

**WEDNESDAY, MAY 31, 2023, 9:00 AM
SPECIAL COUNCIL MEETING AGENDA
COUNCIL CHAMBERS, CITY HALL, 735 ANACAPA STREET**

IN-PERSON PUBLIC COMMENT: Any person wishing to address the City Council should first complete and deliver a "Request to Speak" form prior to the time that public comment is taken up by the City Council. Each speaker will be given a total of 3 minutes to address the Council. The City Council, upon majority vote, may decline to hear a speaker on the grounds that the subject matter is beyond their jurisdiction.

WRITTEN PUBLIC COMMENT: Public comments may also be submitted via email to Clerk@SantaBarbaraCA.gov prior to the beginning of the Council Meeting. All public comments submitted via email will be provided to City Council and will become part of the public record.

PUBLIC COMMENT LIMITED TO SPECIAL MEETING TOPICS: Public comment on matters not listed on the agenda will not occur at the beginning of the meeting because this is a special meeting.

REPORTS: Copies of the reports relating to agenda items are available for review at <http://www.SantaBarbaraCA.gov/CAP>. In accordance with state law requirements, this agenda generally contains only a brief general description of each item of business to be transacted or discussed at the meeting. Should you wish more detailed information regarding any particular agenda item, you are encouraged to obtain a copy of the Council Agenda Report (a "CAR") online at the City's website (<http://www.SantaBarbaraCA.gov/CAP>). Materials related to an item on this agenda submitted to the City Council after distribution of the agenda packet are posted to the City's website as soon as reasonably feasible.

SPANISH INTERPRETATION: If you need interpretation of your communications to Council from Spanish into English, please contact the City Clerk's Office at 564-5309 or by email at Clerk@SantaBarbaraCA.gov. If possible, notification of at least 48 hours will usually enable the City to make arrangements.

INTERPRETACIÓN EN ESPAÑOL: Si necesita una interpretación del español al inglés, para sus comunicaciones al Consejo, comuníquese con la Oficina del Secretario Municipal al 564-5309, o por correo electrónico a Clerk@SantaBarbaraCA.gov. Si es posible, la notificación de al menos 48 horas generalmente permitirá a la Ciudad hacer los arreglos.

AMERICANS WITH DISABILITIES ACT: If you need auxiliary aids or services or staff assistance to attend or participate in this meeting, please contact the City Administrator's Office at 564-5305 or by email at Clerk@SantaBarbaraCA.gov. If possible, notification at least 48 hours prior to the meeting will usually enable the City to make reasonable arrangements. For those who need accessibility accommodation in using the "raise hand" function and/or registering to participate in the Zoom session, please contact the Clerk's office by 5:00 p.m. the day before the meeting for assistance. Additionally, a speaker may email Clerk@SantaBarbaraCA.gov by 5:00 p.m. the day before a meeting, stating which item they wish to speak on. Specialized services, such as sign language interpretation or documents in Braille, may require additional lead time to arrange.

**WEDNESDAY, MAY 31, 2023, 9:00 AM
SPECIAL COUNCIL MEETING AGENDA**

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC HEARINGS

- 1. Subject: Fiscal Year 2024 Recommended Operating and Capital Budget (230.05)**

Recommendation: That Council hear a presentation from the Public Works Department and the General Fund/ Measure C Capital Program regarding their Fiscal Year 2024 Recommended Budget.

PUBLIC COMMENT FOR ITEMS LISTED ON THE AGENDA

ADJOURNMENT



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 31, 2023

TO: Mayor and Councilmembers

FROM: Administration Division, Finance Department

SUBJECT: Fiscal Year 2024 Recommended Operating and Capital Budget

RECOMMENDATION:

That Council hear a presentation from the Public Works Department and the General Fund/ Measure C Capital Program regarding their Fiscal Year 2024 Recommended Budget.

DISCUSSION:

In connection with City Council's review of the Fiscal Year 2024 Recommended Budget, public hearing dates have been scheduled during which City departments will present their respective budgets and City Council will have the opportunity to deliberate and make final decisions prior to adoption. All public hearings 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 participate and will have the opportunity to make comments and provide feedback in person on any aspect of the Fiscal Year 2024 Recommended Budget at the work sessions.

At this special budget work session, scheduled from 9:00 a.m. to 12:00 p.m., the Public Works Department, including the General Fund / Measure C Capital Program, will present their budgets.

On June 7, 2023, from 6:00 p.m. to 9:00 p.m., City Council will receive final budget recommendations from Finance Committee, requests from City Council during Department Budget presentations, and staff will be asking Council for final direction based on their review of the recommended budget.

ATTACHMENT: Schedule of Proposed Council Budget Review Meetings and Public Hearings

PREPARED BY: Natalija Glusac, Budget Manager

SUBMITTED BY: Keith DeMartini, Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Budget Hearing Schedule - Fiscal Years 2024 & 2025

PROPOSED Schedule of ALL Budget Review Meetings & Public Hearings

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

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL BUDGET WORK SESSION	Thursday, March 9, 2023 2:00 p.m. – 5:00 p.m. Carrillo Recreation Center	<ul style="list-style-type: none"> • Overview of City fund structure, enterprise, and ICS funds • Vision 2030 • Major economic indicators • General Fund multi-year forecast and budget balancing considerations
FINANCE COMMITTEE	Tuesday, April 11, 2023 12:30 p.m. – 1:30 p.m.	Notice of Prop. 218 Hearing on Proposed Increases to Solid Waste Rates
REGULAR CITY COUNCIL MEETING	Tuesday, April 18, 2023 2:00 p.m. – 5:00 p.m.	<ul style="list-style-type: none"> • Filing of the Recommended Budget for Fiscal Years 2024 & 2025 • Schedule of Special Budget Work Sessions and Public Hearings Approved • Overview of Recommended Budget • General Fund Balancing Strategy
FINANCE COMMITTEE	Tuesday, May 2, 2023 12:00 p.m. – 1:30 p.m.	<ul style="list-style-type: none"> • General Fund departmental proposed fee changes
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #1	Wednesday, May 3, 2023 8:30 a.m. – 12:00 pm	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • Airport
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #2	Wednesday, May 3, 2023 1:00 p.m. – 5:00 p.m.	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • Police • Fire
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #3	Friday, May 5, 2023 1:00 p.m. – 5:00 p.m.	<u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> • Sustainability & Resilience • Waterfront • Library
FINANCE COMMITTEE	Tuesday, May 9, 2023 12:00 p.m. – 1:30 p.m.	<ul style="list-style-type: none"> • Enterprise Fund departmental proposed fee changes
FINANCE COMMITTEE	Tuesday, May 16, 2023 12:30 p.m. – 1:45 p.m.	<u>Recommendations to the City Council</u> <ul style="list-style-type: none"> • General Fund Taxes and Revenue Assumptions • Follow up on items requested by Finance Committee • Staff recommended and other changes

CITY OF SANTA BARBARA
Budget Hearing Schedule - Fiscal Years 2024 & 2025

PROPOSED Schedule of ALL Budget Review Meetings & Public Hearings

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

SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #4	Monday, May 22, 2023 1:00 p.m. – 5:00 pm	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • City Administrator’s Office • Mayor & Council • City Attorney • Human Resources • Finance
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #5	Wednesday, May 24, 2023 9:00 a.m. – 12:00 p.m.	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • Community Development • Information Technology
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #6	Thursday, May 25, 2023 9:00 a.m. – 12:00 p.m.	<u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> • Parks & Recreation
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #7	Wednesday, May 31, 2023 9:00 a.m. – 12:00 p.m.	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • Public Works • Water and Wastewater Fee Changes • Capital (General Fund & Measure C)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #8	Monday, June 5, 2023 2:30 p.m. – 6:00 p.m.	<u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> • IF NEEDED
REGULAR CITY COUNCIL MEETING	Tuesday, June 6, 2023 2:00 p.m. – 5:00 p.m.	<ul style="list-style-type: none"> • Prop. 218 Hearing on Proposed Increases to Solid Waste Rates
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #9	Wednesday, June 7, 2023 6:00 p.m. – 9:00 p.m.	<ul style="list-style-type: none"> • Finance Committee Budget Recommendations to Council • Council Budget Deliberations • Final Council Budget Direction to Staff • Planned Close of Budget Hearings (unless additional Work Sessions needed)
REGULAR CITY COUNCIL MEETING	Tuesday, June 13, 2023 2:00 p.m. – 5:00 p.m.	<ul style="list-style-type: none"> • City Council Budget Adoption