

RESOLUTION NO. 04-043

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2005 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 13, 2004, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2004; and,

WHEREAS, Public Hearings were held on the proposed budget on April 27, May 4, May 11, May 18, May 25, June 1, and June 8, 2004; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2004.

NOW, THEREFORE, be it resolved by the Council of the City of Santa Barbara that in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2005 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2005 fiscal year.

Adopted June 22, 2004

EXHIBIT I

FISCAL YEAR 2005

	SOURCES			USES		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
<b>General Fund</b>						
Operating	\$ 3,746,223	\$ 83,433,213	\$ 87,179,436	\$ 87,179,436	\$ -	\$ 87,179,436
Capital Outlay	427,400	871,003	1,298,403	-	1,298,403	1,298,403
<b>Special Revenue Funds</b>						
Community Dev. Block Grant	-	1,969,000	1,969,000	1,969,000	-	1,969,000
County Library	197,752	1,434,537	1,632,289	1,632,289	-	1,632,289
Creeks Restoration and Water Quality	-	2,187,970	2,187,970	1,687,970	500,000	2,187,970
Gas Tax	-	1,725,000	1,725,000	1,725,000	-	1,725,000
HOME Grant	-	910,000	910,000	910,000	-	910,000
Miscellaneous Grants	-	140,000	140,000	140,000	-	140,000
Solid Waste	-	1,245,400	1,245,400	1,245,400	-	1,245,400
Street Sweeping	-	1,113,597	1,113,597	1,113,597	-	1,113,597
Streets	-	8,055,231	8,055,231	5,758,816	2,296,415	8,055,231
Supplemental Law Enforcement	-	135,232	135,232	135,232	-	135,232
Traffic Safety	-	505,000	505,000	505,000	-	505,000
Transportation Development Act	-	55,000	55,000	-	55,000	55,000
Transportation Sales Tax	-	5,340,000	5,340,000	3,021,263	2,318,737	5,340,000
<b>Enterprise Funds</b>						
Downtown Parking	829,397	4,510,000	5,339,397	4,694,395	645,002	5,339,397
Golf	-	2,154,110	2,154,110	1,901,888	252,222	2,154,110
Wastewater	-	11,903,000	11,903,000	10,383,000	1,520,000	11,903,000
Water	-	27,370,000	27,370,000	22,817,000	4,553,000	27,370,000
<b>Internal Service Funds</b>						
Duplications	-	365,478	365,478	365,478	-	365,478
Information Systems	-	2,271,082	2,271,082	1,949,062	322,020	2,271,082
Intra-City Service	140,800	8,720,560	8,861,360	6,871,945	1,989,415	8,861,360
Self-Insurance	-	6,559,460	6,559,460	6,559,460	-	6,559,460

	<b>FISCAL YEAR 2005</b>	
	<b>Estimated Revenues</b>	<b>Operating Budget</b>
<b>GENERAL FUND OPERATING</b>		
<b>Non-Departmental Departments</b>	\$ 63,726,376	\$ 3,557,793
Administrative Services	-	1,511,570
City Administrator	66,900	1,787,126
City Attorney	157,581	1,800,391
Community Development	5,270,330	8,275,717
Finance	677,500	4,488,332
Fire	1,812,740	16,257,299
Library	1,140,350	3,906,441
Mayor and City Council	-	529,158
Parks and Recreation	3,363,545	12,350,177
Police	3,826,955	27,761,429
Public Works	3,390,936	4,954,003
	<u>83,433,213</u>	<u>87,179,436</u>

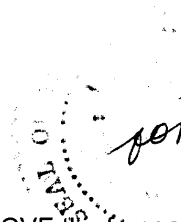
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STATE OF CALIFORNIA            )  
                                          )  
COUNTY OF SANTA BARBARA    ) ss.  
                                          )  
CITY OF SANTA BARBARA         )

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Santa Barbara at a meeting held on June 22, 2004, by the following roll call vote:

- AYES:                    Councilmembers Brian B. Barnwell, Iya G. Falcone, Roger L. Horton, Helen Schneider, Dan B. Secord, Das Williams; Mayor Marty Blum
- NOES:                    None
- ABSENT:                 None
- ABSTENTIONS:        None

IN WITNESS WHEREOF, I have hereto set my hand and affixed the official seal of the City of Santa Barbara on June 23, 2004.

 Mabi Covarrubias Plisky  
Mabi Covarrubias Plisky, CMC  
City Clerk Services Manager

I HEREBY APPROVE the foregoing resolution on June 23, 2004.

Marty Blum  
Marty Blum  
Mayor