

RESOLUTION NO. 05-056

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2006 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 19, 2005, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2005; and,

WHEREAS, Public Hearings were held on the proposed budget on May 9, May 16, May 20, June 1, and June 6, 2005; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2005.

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 2006 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 2006 fiscal year.

Adopted June 21, 2005

BUDGET FOR CERTAIN CITY FUNDS
Fiscal Year 2006

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
General Fund						
Operating	\$ 7,243,943	\$ 88,510,646	95,754,589	\$ 95,754,589	\$ -	\$ 95,754,589
Capital Outlay	623,700	-	623,700	-	623,700	623,700
Special Revenue Funds						
Community Dev. Block Grant	-	1,893,765	1,893,765	1,893,765	-	1,893,765
County Library	-	1,640,583	1,640,583	1,640,583	-	1,640,583
Creeks Restoration and Water Quality	-	2,430,158	2,430,158	1,799,696	450,000	2,249,696
HOME Grant	-	868,002	868,002	868,002	-	868,002
Miscellaneous Grants	-	293,900	293,900	186,515	-	186,515
Police Asset Forfeiture and Grants	-	60,000	60,000	60,000	-	60,000
Solid Waste	-	15,415,840	15,415,840	15,361,404	-	15,361,404
Street Sweeping	6,426	1,222,649	1,229,075	1,229,075	-	1,229,075
Streets	58,091	10,268,617	10,326,708	6,404,708	3,922,000	10,326,708
Supplemental Law Enforcement	-	135,232	135,232	135,232	-	135,232
Traffic Safety	-	555,000	555,000	555,000	-	555,000
Transportation Development Act	-	55,000	55,000	-	55,000	55,000
Transportation Sales Tax	159,032	4,650,000	4,809,032	2,976,032	1,833,000	4,809,032
Enterprise Funds						
Downtown Parking	386,097	6,170,000	6,556,097	5,426,297	879,800	6,306,097
Golf	226,710	2,279,400	2,506,110	2,002,110	504,000	2,506,110
Wastewater	1,931,576	12,533,250	14,464,826	11,079,826	3,385,000	14,464,826
Water	3,184,044	29,131,563	32,315,607	25,035,247	7,280,360	32,315,607
Internal Service Funds						
Duplications	-	385,063	385,063	385,063	-	385,063
Information Systems	86,140	2,092,976	2,179,116	2,145,116	34,000	2,179,116
Intra-City Service	-	9,285,233	9,285,233	7,410,143	1,675,000	9,085,143
Self-Insurance	-	7,407,408	7,407,408	7,407,408	-	7,407,408

GENERAL FUND BY DEPARTMENT
Fiscal Year 2006

	<u>Estimated Revenues</u>	<u>Operating Budget</u>
GENERAL FUND OPERATING BUDGET		
Non-Departmental	\$ 66,639,198	\$ 3,043,862
Other General Fund Departments		
Administrative Services	-	2,052,802
City Administrator	69,900	1,852,690
City Attorney	175,589	2,005,626
Community Development	5,744,754	9,947,657
Finance	793,000	4,942,143
Fire	2,226,041	17,438,305
Library	1,182,896	4,230,755
Mayor and City Council	-	774,145
Parks and Recreation	3,296,058	13,284,309
Police	4,422,736	30,165,274
Public Works	3,960,474	6,017,021
	<u>\$ 88,510,646</u>	<u>\$ 95,754,589</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 21, 2005, by the following roll call vote:

- AYES: Councilmembers Brian B. Barnwell, Iya G. Falcone, Roger L. Horton, Helene Schneider, Das Williams; Mayor Marty Blum
- NOES: Councilmember Dan B. Secord
- 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 22, 2005.

 *Lucia Behech, Deputy*

Cynthia M. Rodriguez, CMC
City Clerk Services Manager

I HEREBY APPROVE the foregoing resolution on June 22, 2005.

Marty Blum

Marty Blum
Mayor