

RESOLUTION NO. 07-050

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR FISCAL YEAR 2008 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 24, 2007, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2007;

WHEREAS, Public Hearings were held on the proposed budget on April 30, 2007; May 7, 2007; May 31, 2007; June 4, 2007; and June 7, 2007; and

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2007.

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 2008 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 2008 fiscal year.

ADOPTED BUDGET FOR CITY FUNDS
Fiscal Year 2008

	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	\$ -	\$ 105,185,375	\$ 105,185,375	\$ 103,378,493	\$ -	\$ 103,378,493
Capital Outlay	1,597,802	65,000	1,662,802	-	1,662,802	1,662,802
Special Revenue Funds						
Community Dev. Block Grant	-	1,456,707	1,456,707	1,456,707	-	1,456,707
County Library	213,379	1,600,867	1,814,246	1,813,246	-	1,813,246
Creeks Rest. & Water Quality	-	2,917,387	2,917,387	2,091,556	635,000	2,726,556
HOME Grant	-	816,539	816,539	816,539	-	816,539
Miscellaneous Grants	-	290,071	290,071	147,686	-	147,686
Police Asset Forfeiture & Grants	-	80,000	80,000	80,000	-	80,000
Solid Waste	65,166	16,804,779	16,869,945	16,869,945	-	16,869,945
Street Sweeping	-	1,292,188	1,292,188	1,260,327	-	1,260,327
Streets	-	10,239,932	10,239,932	6,838,715	3,350,000	10,188,715
Suppl. Law Enforcement	-	141,512	141,512	141,512	-	141,512
Traffic Safety	-	580,000	580,000	580,000	-	580,000
Transportation Dev. Act	61,700	88,300	150,000	-	150,000	150,000
Transportation Sales Tax	155,500	5,070,000	5,225,500	3,487,500	1,738,000	5,225,500
Wildland Fire Benefit Assessment	-	223,811	223,811	223,811	-	223,811
Utility Undergrounding	-	390,000	390,000	-	390,000	390,000
Enterprise Funds						
Airport	579,758	13,281,829	13,861,587	12,331,587	1,530,000	13,861,587
Airport Capital Grants (FAA/PFC)	-	16,621,611	16,621,611	-	16,421,611	16,421,611
Airport Customer Facility Charge	-	625,000	625,000	-	600,000	600,000
Downtown Parking	627,139	7,240,000	7,867,139	6,192,139	1,675,000	7,867,139
Golf	376,478	2,423,900	2,800,378	2,045,378	755,000	2,800,378
Wastewater	444,416	13,550,500	13,994,916	12,018,916	1,976,000	13,994,916
Water	2,127,977	31,231,866	33,359,843	27,037,593	6,322,250	33,359,843
Waterfront	2,339,745	11,355,775	13,695,520	10,670,520	3,025,000	13,695,520
Internal Service Funds						
Information Systems	134,596	2,895,086	3,029,682	2,579,682	450,000	3,029,682
Intra-City Service	-	10,442,157	10,442,157	7,981,789	2,269,906	10,251,695
Self-Insurance	750,000	5,993,885	6,743,885	6,743,885	-	6,743,885

GENERAL FUND OPERATING BUDGET BY DEPARTMENT
Fiscal Year 2008

	Estimated Revenues	Operating Budget
Non-Departmental	\$ 80,065,477	\$ 2,480,647
Other General Fund Departments		
Administrative Services	5,000	2,365,566
City Administrator	247,697	2,185,157
City Attorney	202,518	2,175,121
Community Development	6,489,430	11,060,730
Finance	852,358	5,017,295
Fire	2,447,066	18,886,215
Library	1,379,055	4,561,679
Mayor and City Council	-	861,972
Parks and Recreation	3,928,291	14,805,451
Police	4,913,582	32,206,702
Public Works	4,654,901	6,771,958
	<u>\$ 105,185,375</u>	<u>\$ 103,378,493</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 26, 2007, by the following roll call vote:

- AYES: Councilmembers Brian B. Barnwell, Iya G. Falcone, Roger L. Horton, Grant House, Helene Schneider, 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 27, 2007.


Cynthia M. Rodríguez
Cynthia M. Rodríguez, CMC
City Clerk Services Manager

I HEREBY APPROVE the foregoing resolution on June 27, 2007.

Marty Blum
Marty Blum
Mayor