

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: May 21, 2009
To: Harbor Commission
From: John N. Bridley, Waterfront Director
Subject: **FY 2010 Budget Recommendations**

Commissioner Anikouchine made a request to place an item on the May 21 Harbor Commission agenda. The item pertains to the FY 2010 Budget recommendations, which were approved at the April 16, 2009, meeting. Attached are copies of the recommendations approved by the Commission and staff's recommendations that were presented as part of the budget report and presentation. These are the recommendations that will be presented to City Council on June 1, 2009.

Harbor Commission's Recommendation:

Moved to Strongly recommend to the City Council that funding /program shifts to the Waterfront Dept. Enterprise not be used as a budget balancing strategy due to the negative impact on visitors, residents, and harbor users. Watson/Cramer. 4-0.

Moved to recommend an alternative to the proposed Funding Shift as follows:

- Allow the Waterfront to privatize landscaping services
- Assume responsibility for 3 additional restrooms' maintenance and repair
- Pay 50% of 4th of July Costs – Exploring cost offsets such as a parking event surcharge, funding participation by both Wharf and Harbor Merchants Associations and explore other options as available.
- Decline Waterfront Department funding of seasonal beach lifeguard program
Watson/Owen 3-0. (Cramer abstained)

Staff's Recommendation: That Harbor Commission:

- A. Receive a staff presentation on the Waterfront Department's proposed FY 2010 Budget submittal, including various budget scenarios requested by the Commission at the March 2009 meeting;
- B. Recommend approval of a \$25 per linear foot slip transfer fee increase in Fiscal Year 2010 on all slip categories except 20 foot slips;
- C. Recommend approval of a 4% slip fee increase in Fiscal Year 2010; and
- D. Forward a recommendation to City Council for approval of the Waterfront Department's proposed FY 2010 Budget and incorporation into the City budget process.