

CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: May 15, 2014
To: Harbor Commission
From: Scott Riedman, Waterfront Director
Subject: **Director's Report**

COUNCIL ACTIONS

The Council is currently holding work sessions with all City Departments to review the recommended Fiscal Year 2015 budget. Waterfront staff presented its recommended budget to the Council on Monday, May 5. Staff will also make a presentation to the Council Finance Committee on Tuesday May 13.

The Council is scheduled to approve City wide budget on June 17, 2014.

MTD DOWNTOWN / WATERFRONT SHUTTLE

In July 2013, after the City's Fiscal Year 2014/2015 budget had been approved, the Council moved that the Waterfront Department absorb \$40,000 of the funding shortfall for the MTD Downtown/Waterfront Shuttle. Following the budget report to the Harbor Commission in February and the budget recommendation in March, staff learned that the overall MTD contract is due to increase on July 1, 2014. As a result, the Waterfront Department's share of the MTD shuttle will increase from \$40,000 to \$76,900 in FY 2015. Since it is necessary to maintain the Harbor leg of the Downtown/Waterfront Shuttle to provide booster shuttles during cruise ship visits, the entire cost of the Department's share of the MTD shuttle service (Harbor leg + booster shuttles) will be allocated to the cruise ship expense line item of the budget.

TENTATIVE AGENDA ITEMS FOR THE JUNE MEETING

- Five-Year Review of Uses in Harbor Commercial Zone