



The City of Goleta Two-Year Budget Plan Fiscal Years 2007-08 & 2008-09

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City of Goleta Staff Photo by Madeleine Vite

City of Goleta

Two – Year Budget Plan

Fiscal Years 2007-08 and 2008-09

CITY COUNCIL

Jean W. Blois, Mayor
Michael T. Bennett, Mayor Pro Tempore
Roger S. Aceves, Councilmember
Eric Onnen, Councilmember
Jonny Wallis, Councilmember

CITY MANAGER

Daniel A. Singer

CITY ATTORNEY

Julie Hayward Biggs

EXECUTIVE MANAGEMENT

Deborah Constantino, City Clerk
Michelle Greene, Administrative Services Director
Alvertina Rivera, Finance Director
Steve Chase, Planning & Environmental Services Director
Steven, D. Wagner, Community Services Director
Vyto Adomaitis, RDA, Neighborhood & Public Safety Services Director
Lt. Chris Pappas, Chief of Police

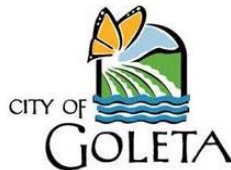




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June 25, 2007

CITY COUNCIL

Jean W. Blois
Mayor

Michael T. Bennett
Mayor Pro Tempore

Roger S. Aceves
Councilmember

Eric Onnen
Councilmember

Jonny Wallis
Councilmember

**CITY
MANAGER**
Daniel Singer

Honorable Mayor and City Council
City of Goleta, California

Transmitted herewith are the approved budgets for all City funds and the City of Goleta's Redevelopment Agency budget for both FY 2007-08 and FY 2008-09. As reflected in this letter, the City completed a number of important projects and initiatives and the adopted budget continues to focus on enhanced City projects and services.

Management:

Forty-five and one-quarter positions are authorized in FY 2007-08 and FY 2008-09, of which 2.4 are allocated to the Redevelopment Agency. The City has been fortunate to build a high functioning and dedicated workforce with low turnover and high morale. The City Council's continued commitment to its employees demonstrated by competitive salaries and benefits is evidenced by our ability to continue to attract professional and motivated employees from other organizations.

The City Council, through a Strategic Planning process has articulated numerous goals, objectives and priorities, many of which are identified as part of this budget.

City Hall:

In January, the City was able to secure 5,000 additional square feet of office space adjacent to existing City offices. This expansion has provided for improvements in work space, meeting space, public counter space, and the co-location of some of the City's police personnel, namely the traffic safety motorcycle unit. In 2007, the City will complete the final phase of the Council Chamber upgrades to include enhanced audio/visual equipment, video broadcasting and editing equipment, as well as a formal Council dais.

General Plan:

The City completed the Draft General Plan/Coastal Land Use Plan, including several hundred policies and implementation actions that are outlined in nine elements: Land Use; Open Space; Conservation; Safety; Visual and Historic Resources; Transportation; Public Facilities; Noise and Housing. The 2007-08

budget earmarks considerable funding for the further review and amendment of various General Plan policies. A significant part of that effort will be focused on the City's adopted Housing Element in an effort to obtain State certification of the Element. In the second fiscal year, funding has been identified for new zoning codes.

Street Maintenance:

Since incorporation the City has placed a heavy emphasis on street maintenance utilizing all available grant and state funding sources and augmenting the street maintenance budget with General Fund monies. This year is no exception as the General Fund will include over \$600,000 supporting various street repair and maintenance activities including administration, engineering and labor. Even with due diligence to make sure that all of the grant and state funding received is used in actual design and construction of street repairs (the money is not used to fund City staff that works on street maintenance), the City continues to strive to meet the challenge of keeping pace or improving the level of infrastructure repair, and maintenance needs. Measure D, which is set to expire in 2010, plays a considerable part in the funding that allows the City to maintain safe and attractive streets, sidewalks and bikepaths; indeed Measure D represents nearly 2/3rds of the City's total street repair funding.

Economic Condition and Outlook:

The City of Goleta is comprised of single-family homes, condominiums and apartments with a mixture of retail, light industrial, manufacturing, and service entities providing a tax base for the City. Property Tax, Sales Tax, Transient Occupancy Tax and Motor Vehicle-in-Lieu Fees comprise approximately 82% of the City's General Fund revenues.

The City of Goleta and its immediate surrounding cities are key factors in the overall economic activity of the entire South Coast. The City and its immediate vicinity provide a significant share of the South Coast and County's basic economic activity in the form of educational services, intellectual services, tourism, and manufacturing. The role of durable manufacturing is decreasing both in magnitude and economic impact. However, it does remain an important part of the economy, the largest sector in the City, the second largest in the area. In contrast, the decline in manufacturing employment has been compensated for by an increase in service employment and trade. Additionally, the large scale regional retail outlets have increased the City's presence as a retail trade center.

These shifts in the economy are changing the economic character of the City and its role. The growth in service employment appears to be driven by two very different influences, growth in intellectual services and tourism. The City's proximity to the University of California, Santa Barbara (UCSB) continues to stimulate intellectual services activity. The overall appeal of the area and the presence of the airport in particular continue to stimulate tourism in the area.

Nevertheless, the City is projecting only modest increases in most major revenue categories for each of the next two fiscal years. Total revenue projections will increase only .93% in FY 2007-08 and 2.14% in FY 2008-09.

With five fiscal years of revenue experience now behind the City, staff has felt comfortable creating a longer-term economic outlook for General Fund revenues and expenditures. That document is included in the Budget, page Appendices 15-17.

Revenue Neutrality Agreement:

As a part of the City’s incorporation process the City and the County of Santa Barbara entered into a revenue sharing agreement called a Revenue Neutrality Agreement. Provisions within the Revenue Neutrality Agreement between the City of Goleta and the County of Santa Barbara are as follow:

- Property tax generated by the property located within the City will be divided equally between the City and County in perpetuity.
- 50% of the retail sales tax allocable to the City shall be allocated to the County for a period of ten years after incorporation. After the 10 years (FY 2012-13) that figure will decrease to 30% to the County in perpetuity.
- 40% of the transient occupancy tax generated by TOT taxpayers which currently exist in the City, shall be allocated to the County for a period of ten years.

The table below indicates the portion of these pass-through revenues that are expected to be provided to the County for each of the next two fiscal years.

REVENUE SOURCE	FY 2007-08	FY 2008-09
Property Taxes	\$2,385,080	\$2,448,148
Sales Tax	\$3,980,900	\$4,040,200
Transient Occupancy Tax	\$1,800,000	\$1,833,333
Total	\$8,165,980	\$8,321,681

General Fund Budget Overview:

The General Fund is the City’s primary operating fund. It accounts for activities and services traditionally associated with governments such as the legislative and administrative functions, public safety, public works, culture and recreation, and planning and environmental services.

Growth trends for each of the major revenue sources can be found in Summary Page 8.

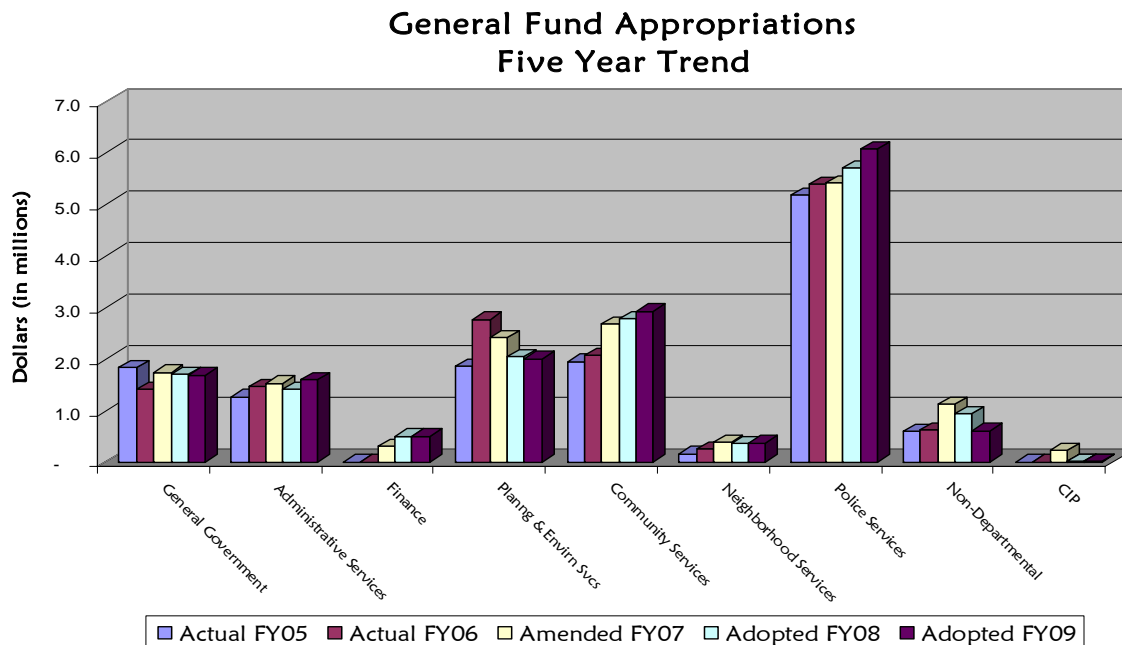
Eighty-one percent of total General Fund revenues come from taxes and franchises. Revenues for FY 2007-08 are projected to increase by approximately 1.85% over the FY 2006-07 amended projections, while FY 2008-09 are projected to increase close to 2% above the FY 2007-08 figures. To follow is a recap of those revenue sources:

	FY 06-07 Amended	FY 07-08 Adopted	FY 08-09 Adopted	FY 07-08 % Chg	FY 08-09 % Chg
Property Taxes	4,554,000	4,690,980	4,789,148	3.01%	2.09%
Sales Tax	3,981,576	3,980,900	4,040,200	-0.02%	1.49%
Franchises	1,087,800	1,097,900	1,113,400	0.93%	1.41%
TOT Tax	2,700,000	2,781,000	2,850,500	3.00%	2.50%
Total	12,323,376	12,550,780	12,793,248	1.85%	1.93%

As a result of these low revenue projections staff has worked hard to keep expenditures relatively flat and within the City's resources such that reserves will not need to be relied on. The General Fund operating budget for FY 2007-08 is \$15,416,115 and \$15,741,439 for FY 2008-09. A summary of the approved budget plan by department follows:

DEPARTMENT	FY 2007-08	FY 2008-09
General Government	\$1,696,157	\$1,684,203
Administrative Services	\$1,401,778	\$1,594,383
Finance	\$496,697	\$498,507
Planning & Environmental Services	\$2,046,185	\$1,996,434
Community Services	\$2,773,899	\$2,918,559
Neighborhood Services	\$353,126	\$366,775
Police Services	\$5,696,919	\$6,062,754
Non-Departmental	\$936,354	\$604,824
Capital Improvement Program	\$15,000	\$15,000

Allocation of General Fund resources amongst City departments is shown in the following chart:



Note: The City Council approved the creation of a Finance Department in August, 2006 and this has been incorporated in this document.

Descriptions of the departments which utilize General Fund resources follows:

- The General Government category is made up of the following budgets: City Council, City Manager, City Clerk, and City Attorney.
- Administrative Services is made up of administrative support services including Human Resources, Risk Management and Information and Communication Systems.
- Finance is made up of finance administration services including Accounts Payable, Accounts Receivable, Investments, Debt Management and Budget.
- Planning & Environmental Services cover Current and Advance Planning, Environmental Programs, Building Safety, Planning Commission and the Design Review Board (DRB). The department provides staff services to assist City management and the City Council, DRB and Planning Commission in guiding future growth and change in a manner that conforms to adopted policies and ordinances.
- Community Services covers Engineering, Public Works Maintenance, and Parks and Open Spaces. The Administrative Division provides direction to the other divisions and is also responsible for various solid waste programs.
- The Redevelopment and Neighborhood Services Department oversees all aspects of neighborhood services including public safety, animal control, code enforcement and oversight responsibility for the preparation and implementation of the City's Emergency Preparedness Program.
- Police Service is the City's contract services for police services with the County of Santa Barbara Sheriff's Department. Santa Barbara County Sheriff's Department provides full police services to the City of Goleta through a Law Enforcement Contract. The Sheriff's Department provides general law enforcement, traffic enforcement, criminal investigations, graffiti and gang enforcement, and school resources services under this contract.

The City's budget represents more than just numbers; the budget establishes the program and funding priorities of the City Council. A complete list of all one-time funding items can be found beginning on Summary page 25 of the Budget Plan. In short, the budget allocates funds toward the following priorities:

- Revisions to, and State certification of, the City's Housing Element
- Review and revisions to the City's General Plan
- Funding to complete new zoning regulations and codes
- Administration and review of affordable housing covenants, units and programs
- Study of the Revenue Neutrality Agreement, a Business License Tax program, and review of available recreation services and assets
- Comprehensive analysis of the City's Planning system and services
- Increased funding support for Girsh Park and other outside agencies
- Facility repairs at Rancho La Patera and the Library
- Video Taping of Planning Commission Meetings and the initiation of other local cable programming
- Initiation of an Old Town Bulletin to communicate with residents and businesses within the City's Old Town Redevelopment Area

- Elimination of flooding conditions in Old Town through the San Jose Creek flood capacity improvement project
- Analysis and design of a Steelhead Trout fish passage ladder for San Jose Creek
- Increased public safety funding to hire a Community Resource Deputy, intensify gang enforcement efforts and open up a police sub-station facility at the Camino Real Marketplace

The approved General Fund budget also includes one new full time position in Community Services and the transition of one part-time position in the Finance Department to full time. In Redevelopment it also includes the elimination of one position and the transition of one part-time position to full time. There is also some movement of existing positions among departments to more accurately reflect the department served. The following table lists all FY 2007-08 approved positions:

Authorized Positions

<u>Department/Budget Unit</u>	<u>Amended FY 2006-07</u>	<u>Adopted FY 2007-08</u>	<u>Adopted FY 2008-09</u>
General Government	6.25	5.75	5.75
Administrative Services	2.50	3.00	3.00
Finance	3.5	4.00	4.00
Planning & Environmental Services	14.00	13.50	13.50
RDA & Neighborhood Services	4.50	4.00	4.00
Community Services	14.50	15.00	15.00
Total	45.25	45.25	45.25

Below is a recap of projected General Fund revenues and expenditures for each of the budget years. In both years revenues exceed expenditures, resulting in modest ending fund balance.

General Fund – Budget at a Glance

<u>General Fund</u>	<u>FY 2007-08 Adopted</u>	<u>FY 2008-09 Adopted</u>
Revenues	\$ 15,150,480	\$ 15,497,228
Transfers In	276,463	260,463
Total Revenues & Transfers	\$15,426,943	\$15,757,691
Expenditures	15,196,115	15,492,839
Transfers Out	220,000	248,600
Total Expenditures & Transfers	15,416,115	15,741,439
Net Revenues vs. Expenditures	\$ 10,828	\$ 16,252

GENERAL RESERVE FUND BALANCES – GENERAL FUND:

All established reserves are proposed to be funded at previously established levels. The General Fund Reserve is projected to have an ending fund balance at June 30, 2007 of approximately \$7.5 million and increasing to \$7.8 million by June 30, 2009. This represents an increase of \$300,000 over the two-year period. A breakdown of these reserve figures can be found on Summary Page 30.

SPECIAL FUNDS:

Special funds account for all funds that are legally restricted for special purposes. The City maintains over twenty special funds. Estimated revenues for all special funds for FY 2007-08 total \$6,611,964 and \$6,887,401 for FY 2008-09. Appropriations including CIP for all special funds total \$6,308,629 for FY 2007-08 and \$6,131,300 for FY 2008-09. Further detail for all special funds can be found on Summary Pages 2 through 5, 9 through 11, and 15 through 17.

Appropriations for all special funds are located within the Administrative, Planning & Environmental, Neighborhood, Police and Community Services Departments, as well as the Capital Improvement Program.

CAPITAL IMPROVEMENT PROGRAM:

A total of \$1,879,747 is appropriated for capital improvement projects for Fiscal Year 2007-08 and \$2,353,000 for FY 2008-09. A detailed description of each project is included within the Capital Improvement Program tab of the Budget Plan. Below is a recap of CIP appropriations by fund:

FUND	FY 2007-08	FY 2008-09
GTIP – Fund 220	\$196,000	\$95,000
Public Admin. Facilities Dev. Impact – Fund 222	\$85,000	\$0
Environmental Programs – Fund 226	\$344,400	\$210,000
State Parks Grant – Fund 301	\$177,500	\$0
RSTP Grant – Fund 305	\$17,000	\$241,000
Environmental Justice Grant – Fund 307	\$51,600	\$0
STIP Grant – Fund 308	\$0	\$630,000
HBP Grant – Fund 401	\$395,000	\$368,000
Community Development Block Grant – Fund 402	\$160,000	\$0
STP Grant – Fund 406	\$0	\$127,000
TCSP Grant – Fund 407	\$37,000	\$120,000
Brownfields Grant – Fund 408	\$104,800	\$0
STE Grant – Fund 410	\$135,000	\$562,000
FEMA Grant – Fund 411	\$176,447	\$0

REDEVELOPMENT AGENCY:

The total estimated revenue for FY 2007-08 is \$15,628,025 and \$5,428,342 for FY 2008-09, excluding transfers among funds. Of revenue figures \$16 million is projected from bond proceeds, \$4.1 million in Tax Increment and \$956,367 in interest earnings. The total FY 2007-08 Agency budget is \$13,036,676 and \$3,163,500 for FY 2008-09, excluding transfers. The budget includes \$10,979,500 for projects in FY 2007-08 and \$3,833,500 in FY 2008-09. A recap of those projects follows:

Redevelopment Agency		
Funded Projects	FY 2007-08	FY 2008-09
San Jose Creek Capacity Improvement Project	\$10,566,000	\$ 3,295,000
Hollister Avenue Redesign	63,500	138,500
San Jose Creek Fish Passage	150,000	0
Ekwill/Fowler	200,000	0
Housing Rehabilitation Grant Program	0	400,000
Total	\$10,979,500	\$ 3,833,500

Estimated Fund Balances can be found on pages 5 and 6 of the RDA budget.

CONCLUSION:

The FY 2007-08 and 2008-09 Operating Budgets and the Capital Improvement Program supports the City Council's priorities. The approved budgets for the General Fund are structurally balanced and represent the Council's continued commitment to maintaining healthy reserves while approaching the budget with sound and conservative projections.

Respectfully Submitted,

Daniel Singer
City Manager

RESOLUTION NO. 07-28

A RESOLUTION ADOPTING THE TWO-YEAR BUDGET PLAN FOR FISCAL YEARS 2007-08 AND 2008-09 FOR THE CITY OF GOLETA.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL OF THE CITY OF GOLETA DOES RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1:

The City Council finds and declares as follows:

- A. The City Council has reviewed the proposed final Budget Plan for fiscal year 2007-08 and 2008-09;
- B. The Budget Plan is based upon appropriate estimates and financial planning for the City's operations, services, and capital improvements;
- C. The City Council conducted public meetings on May 21, June 4 and 18, 2007
- D. All procedural requirements for adopting the City's budget have been fulfilled and the City Council has been fully informed regarding the City's current finances, projected revenue, and financial obligations; and
- E. It is in the public interest for the City Council to adopt the Operating Budget and CIP for fiscal years 2007-08 and 2008-09 as proposed by the City Manager.

SECTION 2:

ADOPTION The Budget attached to this Resolution, and incorporated by reference, is approved and adopted subject only to the appropriation limitations and authorizations set forth below. Such approval and adoption includes, without limitation, the Position Control Listing of Authorized Positions, Classification and Compensation Plans set forth in the Budget, which recognizes new classifications and maintains unfunded previously approved classifications.

SECTION 3:

APPROPRIATIONS LIMIT

- A. Article XIII B of the California Constitution requires the City to set its Appropriations Limit on an annual basis;
- B. The City's Appropriations Limit may be adjusted annually based upon inflation and population growth.
- C. The City Council may choose the method of calculating adjustments to the City's Appropriations Limit on an annual basis. For inflation, pursuant to Article XIII B, § 8(e)(2), adjustments to the Appropriations Limit may be calculated using the percentage change in per capita personal income from the preceding year because of local nonresidential new construction. For population growth, pursuant to Government Code § 7901(b), the City may use the percentage growth in its jurisdiction or from the surrounding county.
- D. Pursuant to Article XIII B of the California Constitution, and those Government Code sections adopted pursuant to Article XIII B, § 8(f), the City Council chooses to adjust the City's Appropriations Limit by calculating inflation using the percentage change in per capita personal income from the preceding year and calculating population growth by using the percentage change in population in Santa Barbara County.
- E. As a result of the adjustments made to the City's Appropriations Limit, the City Council sets the Appropriations Limit for fiscal year 2007-2008 at \$26,583,335. Calculated as follows:

2006-07 Appropriations Limit	\$25,211,812
2006-07 Appropriations Subject to the Limit	\$11,742,612
2006-07 Limit in Excess of Appropriations	\$13,469,200

2007-08 Appropriations Limit Adjustment Factors:	
Increase in per capita personal income	1.0442
Population Change (County factor)	1.0098
Calculation Factor	1.0544

2007-08 Appropriations Limit	\$26,583,335
2007-08 Appropriations Subject to the Limit	\$11,768,580
2007-08 Limit in Excess of Appropriations	\$14,814,755

SECTION 4:

GENERAL FUND BUDGET APPROPRIATIONS Based upon the Budget, the total General Fund operating budget is \$15,416,115 for FY 2007-08 and \$15,741,439 for FY 2008-09. The City Manager, or designee, is authorized to implement the following appropriations for City Departments:

DEPARTMENT	FY 2007-08	FY 2008-09
General Government	\$1,696,157	\$1,684,203
Administrative Services	\$1,401,778	\$1,594,383
Finance	\$496,697	\$498,507
Planning & Environmental Services	\$2,046,185	\$1,996,434
Community Services	\$2,773,899	\$2,918,559
Neighborhood Services	\$353,126	\$366,775
Police Services	\$5,696,919	\$6,062,754
Non-Departmental	\$936,354	\$604,824
Capital Improvement Projects	\$15,000	\$15,000

SECTION 5:

MISCELLANEOUS FUND APPROPRIATIONS. The City Manager, or designee, is authorized to implement the following miscellaneous appropriations totaling \$4,428,882 for FY 2007-08 and \$3,778,300 for FY 2008-09 from special funds as detailed in the attached budget.

DEPARTMENT	FY 2007-08	FY 2008-09
Administrative Services (Fund 501)	\$212,843	\$218,114
Planning & Environmental Services (Fund 701)	\$7,000	\$7,000
Community Services (Various Funds)	\$3,977,900	\$3,326,200
Neighborhood Services (Fund 402)	\$91,139	\$86,986
Police Services (Funds 302 & 409)	\$140,000	\$140,000

SECTION 6:

CIP APPROPRIATIONS. Based upon the CIP, a total of \$1,879,747 is appropriated for capital improvement plan projects for Fiscal Year 2007-2008 and \$2,353,000 for FY 2008-09. The City Manager, or designee, is authorized to implement the CIP with the following funds and amounts:

FUND	FY 2007-08	FY 2008-09
GTIP – Fund 220	\$196,000	\$95,000
Public Administration Facilities Development Impact – Fund 222	\$85,000	\$0
Environmental Programs – Fund 226	\$344,400	\$210,000
State Parks Grant – Fund 301	\$177,500	\$0
RSTP Grant – Fund 305	\$17,000	\$241,000
Environmental Justice Grant – Fund 307	\$51,600	\$0
STIP Grant – Fund 308	\$0	\$630,000
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Community Development Block Grant – Fund 402	\$160,000	\$0
STP Grant – Fund 406	\$0	\$127,000
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Brownfields Grant – Fund 408	\$104,800	\$0
STE Grant – Fund 410	\$135,000	\$562,000
FEMA Grant – Fund 411	\$176,447	\$0

SECTION 7:

REAPPROPRIATION. The City Manager, or designee, is authorized to reappropriate any unused appropriations for capital projects, special projects, and grant programs at the close of Fiscal Years 2006-07 and 2007-08.

SECTION 8:

CASH FLOW RESERVE FUND. The City Manager, or designee, may appropriate any remaining revenues at the close of Fiscal Years 2006-07 and 2007-08 into the applicable cash flow reserve fund on June 30 of each year.

SECTION 9:

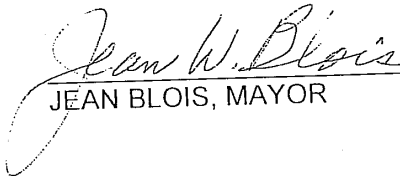
BUDGET ADJUSTMENTS. The Budget may be subsequently adjusted as follows:

- A. By majority vote of the City Council;
- B. By the City Manager, or designee, for all appropriation transfers of approved allocations between programs and sections within a City department and between appropriation units (e.g., salaries and benefits, services and supplies, and capital outlay) within programs;
- C. By Department Directors for appropriation transfers of approved allocations between appropriation units within programs;
- D. Line item expenditures within appropriation units in a program are not restricted so long as funding is available in the appropriation unit as a whole.

SECTION 10:

The City Clerk shall certify to the adoption of the resolution.

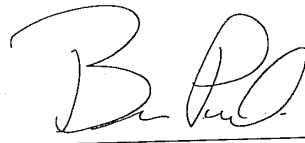
PASSED, APPROVED AND ADOPTED this 25th day of June, 2007.


JEAN BLOIS, MAYOR

ATTEST:

APPROVED AS TO FORM:


DEBORAH CONSTANTINO
CITY CLERK


BRIAN PIERIK
CITY ATTORNEY

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


I, DEBORAH CONSTANTINO, City Clerk of the City of Goleta, California, DO
HEREBY CERTIFY that the foregoing Resolution No. 07-28 was duly adopted by the
City Council of the City of Goleta at a regular meeting held on the 25th day of June,
2007, by the following vote of the Council:

AYES: COUNCILMEMBERS ACEVES, WALLIS, MAYOR PRO TEMPORE
BENNETT, AND MAYOR BLOIS.

NOES: NONE.

ABSENT: COUNCILMEMBER ONNEN.

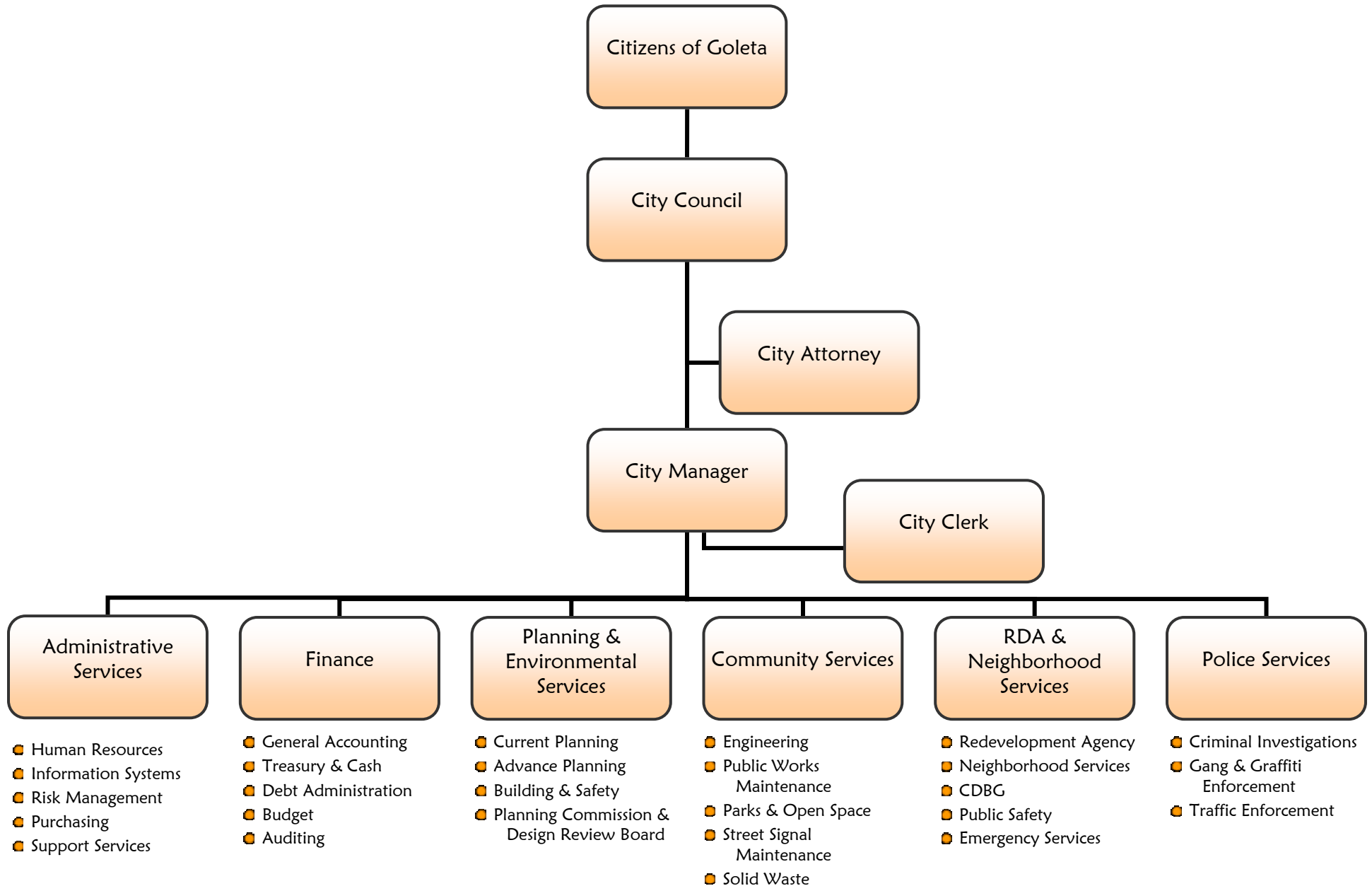
(SEAL)


DEBORAH CONSTANTINO
CITY CLERK



ORGANIZATIONAL CHART

By Function





ORGANIZATIONAL CHART

By Position

