

Recommended Fiscal Year 2027 Budget

City of Santa Barbara



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Recommended Consolidated Fiscal Year 2027 Fee Schedule

The Recommended Fee Schedule for Fiscal Year 2027 is subject to change. Public hearings through Budget Adoption can be found on the [Budget Calendar](#) page.

City of Santa Barbara

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This is a 'red-line' document, showing changes from the prior Fiscal Year.

CITY OF SANTA BARBARA



RECOMMENDED

SCHEDULE OF CITY PENALTIES, FEES AND SERVICE CHARGES

Fiscal Year 2027

Recommended Mid-Cycle Financial Plan for Fiscal Year 2027

The Recommended Mid-Cycle Financial Plan for Fiscal Year 2027 is subject to change. Public hearings through Budget Adoption can be found on the [Budget Calendar](#) page.

FY27 Budget Book

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Capital Improvement Program Fiscal Years 2026 to 2030

Capital Improvement Program For Fiscal Years 2026-2030



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City of Santa Barbara



Capital Improvement Program

Fiscal Years 2026 to 2030

March 2025

City Administrator's Budget Message

Introduction

I'm pleased to present the Fiscal Year (FY) 2027 operating and capital budget to the City Council and community. This is a significant effort by the City organization and one we take seriously as the budget document represents the City's priorities for the upcoming year.

Over the past several years, local businesses and residents in Santa Barbara have been impacted by changes in the economy due to inflation and other economic uncertainties. Due primarily to the COVID-19 pandemic in FY2020 and FY2021, the City experienced a significant decline in major revenue sources, including sales tax, transient occupancy tax (TOT), and various departmental revenues from reduced or cancelled programs and services. However, the tail-end of FY2022 and through FY2023 saw stronger economic activity and revenue growth in the City's major tax sources. Tax revenues have stabilized and grown at a much slower pace into FY2025 and FY2026, suggesting a leveling of economic activity to a new baseline.

Over the past five years, the City has reduced operating expenditures, shifted priorities for major initiatives and capital projects, and redesigned procedures and services to better meet community needs while maintaining a balanced operating budget. Circumstances required the City to leverage reserve funds to maintain operations and uphold the service levels expected by the community. In November 2024, voters approved the 0.50% Measure I sales tax increase. While this measure helped to stabilize the City's budget, it does not fully resolve the challenge of costs increasing faster than revenue growth. Strong fiscal discipline, including maximizing existing revenue sources and improving efficiency, is essential to sustaining services at the levels the community expects.

The City must approach planned delivery of services to the community carefully. Although the City's primary revenue sources have rebounded and are forecast to grow incrementally over the coming years, the pace of operating cost increases continues to outstrip this growth, placing sustained pressure on the City's financial position. It is particularly challenging to retain and attract employees and invest in the City's aging infrastructure and facilities. The FY2027 budget assumes modest revenue growth, but this growth is not adequate to cover ongoing expenditure increases from current commitments, including pension costs, high inflation, insurance, capital investment, and many other impacts.

My direction to staff in preparation for this budget cycle is to focus on advancing delivery of existing projects and maintaining existing services, a status quo budget. The City has many projects underway, and it is critical that we work hard to deliver these timely and on budget to meet community expectations. There are very minimal new positions proposed in this budget. These are necessary to support core functions, with their associated costs offset by expenditure reductions elsewhere or by additional revenue. Staff were also directed to identify ongoing funding for priority programs and services which have been previously funded by one-time funding sources, such as the American Rescue Plan Act (ARPA).

Fiscal Year 2027 Financial Plan And Operating & Capital Budget

The FY2027 budget includes a multi-faceted approach to balancing the General Fund budget, including continuing to control expenditures and programming the new Measure I sales tax revenues to invest in existing essential services. My focus, in collaboration with department staff, and the City Council, is to develop strategies that strengthen the City's long term fiscal sustainability and ensure continued delivery of high-quality services to the community.

Staff developed more than 300 recommendations to support budget balancing and strengthen the City's long-term fiscal stability, of which over 200 were identified for further pursuit. These recommendations were organized into three tiers: Tier 1 items that could be achieved in the short term (within one year); Tier 2 items requiring additional analysis and a longer implementation horizon; and Tier 3 items not recommended at this time but still warranted for future discussion. Staff has implemented many Tier 1 recommendations, collectively providing \$1.4 Million of relief to the General Fund in FY2026 and an additional \$3.6 Million in FY2027.

The FY2027 budget is presented as balanced with a small surplus but our reserve levels are well below Council adopted policy levels and many balancing strategies are one-time in nature as we diligently work to implement the "200 recommendations." The contribution required to satisfy reserves results in a \$3.4 Million deficit. The City Council adopted reserve policy requires that a plan to restore reserves be developed when reserves are below Council policy levels. The General Fund multi-year forecast model projects operating deficits over the next five fiscal years with reserve funds being fully depleted by FY2029. We continue assessing opportunities to generate new revenues, as well as evaluating the streamlining of services. I am hopeful that these strategies will be sufficient to strategically address the growing gap between the escalating cost of the services we provide, and the revenues needed to provide them.

During the upcoming budget hearings scheduled in April, May and June, staff will present the major components in the FY2027 budget to the Finance Committee and City Council. Many boards and commissions will also receive a budget update. We welcome a robust public dialogue on all aspects of the budget during these public meetings.

Below are the major considerations and initiatives that will be discussed during the upcoming budget hearings.

1. Softening Tax Revenues & Economic Uncertainty: Although property tax revenues continue to be strong and robust in spite of the reduced volume of property-related transactions in the City, all other tax revenues have softened. Very modest growth in sales tax, transient occupancy tax (TOT) and all other tax revenues are projected in FY2027, with growth rates lower than the annual increases in the cost of continuing to provide the same level of services to the community.

The City has been at the forefront of collecting Utility User Tax (UUT) on digital streaming services. The Santa Barbara Superior Court and California Court of Appeals have ruled in favor of the Tax Administrator's determination that UUT is applicable to these services. The case is currently before the California Supreme Court. This tax, if the City is successful in this last phase of legal proceedings, will generate additional UUT revenues in FY2027 and years to come.

Staff continues to closely monitor recent federal government policy changes to determine which services, currently funded through federal sources, may be in jeopardy for receiving ongoing funding. The recommended budget shows commitment for continued funding throughout FY2027, but further commitment beyond this financial plan cannot be confirmed at this time.

2. Strategic Planning: In FY2027, staff will continue working to implement many components of the [Citywide Strategic Plan](#), which helps prioritize and focus on the work of City staff. City strategic plan, which helps prioritize and focus on the work of City staff. This process has involved the community, staff and the City Council developing a strategic roadmap that outlines our highest priorities and specific actions to help get us there. In future years, the financial planning and budgeting processes will be produced in alignment with the strategic plan.

3. Measure I Sales Tax Implementation: The sales tax measure (Measure I) was approved by voters on November 5, 2024. The new 9.25% sales tax rate is projected to generate an additional estimated \$16.4 Million annually to support the City's General Fund, which pays for essential City services, including public safety, maintenance, libraries, affordable housing, and more. The Santa Barbara Essential Services Measure was placed on the ballot after a series of more than 20 community meetings. Measure I revenues are critical to ensure long-term fiscal sustainability for the General Fund and the City being able to continue to provide essential services to the community.

4. Classification and Compensation Study: The City recently embarked on a comprehensive classification and compensation study to review the City's positions to determine the grouping of jobs, and update job descriptions so they are accurate and complete and better align positions with duties. A core objective is to be able to attract, motivate and retain employees by providing an updated

classification structure as well as competitive and equitable salaries and benefits. Ensuring market competitiveness for salaries and benefits is core to this effort and will come with a cost to the City in future years.

Conclusion

As I reflect on my second year serving as the City Administrator, there is so much to be grateful for with respect to the amazing work and progress underway, including the acquisition of the homeless shelter on Cacique Street, which is providing critical services to many community members, the passage of the Measure I sales tax measure, the grand opening of the Michael Towbes Library Plaza and Faulker Gallery, and the ground breaking of the new Police Station, among many other initiatives.

Developing the FY2027 Budget has been challenging for staff, particularly given the rising costs for delivering the same level of services that the community expects. Over many months involving staff from all City departments, the budget in its entirety has been analyzed, reviewed, and justified, to articulate revenue changes and identify expenditure priorities and proposed reductions. As with recent budgets, the proposed budget remains vulnerable to continued economic uncertainty; however, the assumptions and projections are aligned with economic indicators signaling continued, modest economic growth and reflect the City's fiscally conservative budget practices.

While a plan has been identified, staff will continue closely monitoring the City's financial position and provide regular updates to the City Council to ensure the continued delivery of services to the community in a fiscally prudent and responsible manner.

I look forward to the upcoming public budget hearings as we dive into the details of the budget.

Respectfully submitted,



Kelly McAdoo
City Administrator

City Budget 101

UNDERSTANDING HOW THE CITY MAKES AND SPENDS MONEY IS KEY TO BUILDING FINANCIAL SUSTAINABILITY!

The City is made up of several types of funds. Each fund provides key services to the community and is limited in how it can generate revenue and spend its money.



Fun Facts

- 01 The City runs on a fiscal year of July 1 - June 30
- 02 The City is made up of 15 Departments and serves a community of 91,000 people!
- 03 The City's total spending budget is \$691 Million per year!
- 04 The City prepares a financial plan every two years through a long budget development process
- 05 Reserves: Disaster, contingency (recession), capital (overruns)

Types Of City Funds

General Fund



- Primarily tax funded
- Used for "general benefit" services
- Primary operating fund of every government
- Includes: City Administration, Finance, Police, Fire, Library, Parks and Rec

Enterprise Fund



- Funded from user fees / rates
- Direct relationship between services and amount paid
- Revenues restricted to own operation
- Includes: Airport, Waterfront, Downtown Parking, Golf, Water, Wastewater, Santa Barbara Clean Energy

Internal Fund



- Established for centralized services across multiple funds
- Organizationally more efficient than each dept doing it on own
- Includes: Fleet, Facilities, Risk Management, City Attorney, Information Technology (IT)

Special Revenue



- Restricted to specific services such as:
- Creeks / Water Quality Improvement Fund (Measure B)
 - CDBG Grant Fund
 - Transportation Tax Fund (Measure A)

Where Does The Money Come From?

The City Makes Money From A Variety Of Ways, Including:



Taxes

- Sales Tax
- Transient Occupancy Tax ("bed" or "hotel" tax)
- Property Tax
- Business License Tax
- Utility Users Tax
- Cannabis Tax



Permits

- Building Permits
- Event Permits
- Inspection Fees



Rents & Use Fees

- Facility Rentals
- Waterfront Slip Fees
- Recreation Classes
- Franchise Fees



Investments



Fines



Grants

Where Does The Money Go?



Salaries

The City's biggest asset are its people. Salaries to pay City employees make up a substantial amount of the City's expenditures.



Pensions

One of the biggest benefits of public service is the pension system. Pensions provide retirement security but need to be funded proactively by the City and State pension fund. This cost is always growing and is one of the City's biggest costs.



Operations

Operational costs include everything the City needs to provide the critical services to the community. This includes utilities, supplies and services, and workspaces for our employees.



Capital Projects

The City is always looking to make Santa Barbara the best city to live and work in. This includes maintaining roads, building new infrastructure and preserving our historic buildings.



Reserves

It is important to have savings in place in case disasters hit. For example, during the Covid pandemic the City relied heavily on its reserves to continue operating and paying employees. Maintaining healthy reserves is essential to City budgeting.

Current Fiscal Challenges

A structural deficit occurs when revenue growth doesn't match projected expenditures.



Cost of living and cost of providing service has gone up dramatically in recent years. This means the City needs to bring in more revenue and reduce its costs in order to align revenue and expenditures and pay its workforce enough to live in Santa Barbara.



Changes in tax revenue can create uncertainty and reduced revenue. For example, the way people buy things is currently changing, shifting from retail to more service-based (not taxable). The City is always having to adjust its forecasts to account for these types of changes.



Pension costs continue to rise year over year creating an "unfunded liability." This means that the amount the City had invested in employee pensions will not be enough to meet future pension amounts.

General Fund Budget

Understanding how the City's revenues are generated and how money is spent is key to solving the structural deficit. The graphs below represent the major categories of General Fund revenues and expenditures.

VISION 2030

MISSION: TO BOLDLY ADDRESS CIVIC CHALLENGES THROUGH A COMMITMENT TO STAFF AND COMMUNITY FOR SMART, COLLABORATIVE, AND RESILIENT GOVERNMENT

Citywide Strategic Plan

Key Strategic Priorities Include:

- Stimulate Economic and Community Vitality – Advance the State Street Master Plan, support local businesses, and enhance neighborhood placemaking.
- Enhance Community Resiliency and Safety – Invest in climate adaptation, emergency preparedness, and public safety services.
- Strengthen Housing and Community Services – Increase housing affordability, promote tenant protections, and expand services for vulnerable populations.
- Ensure a Thriving City Organization – Foster a strong organizational culture, attract and retain talent, and maintain financial stability.

[Citywide Strategic Plan](#)

Attachment 1 - GENERAL.pdf

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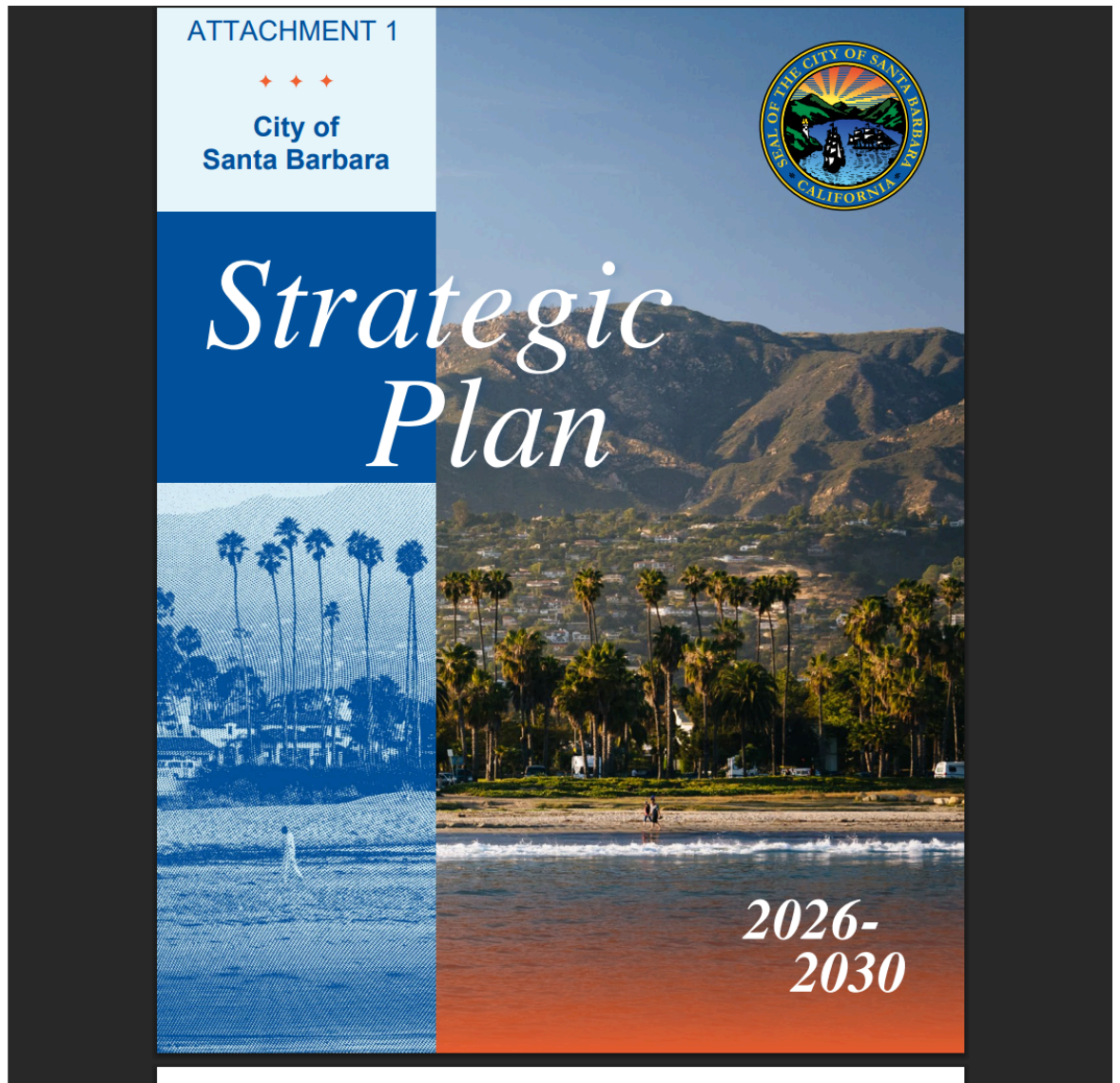
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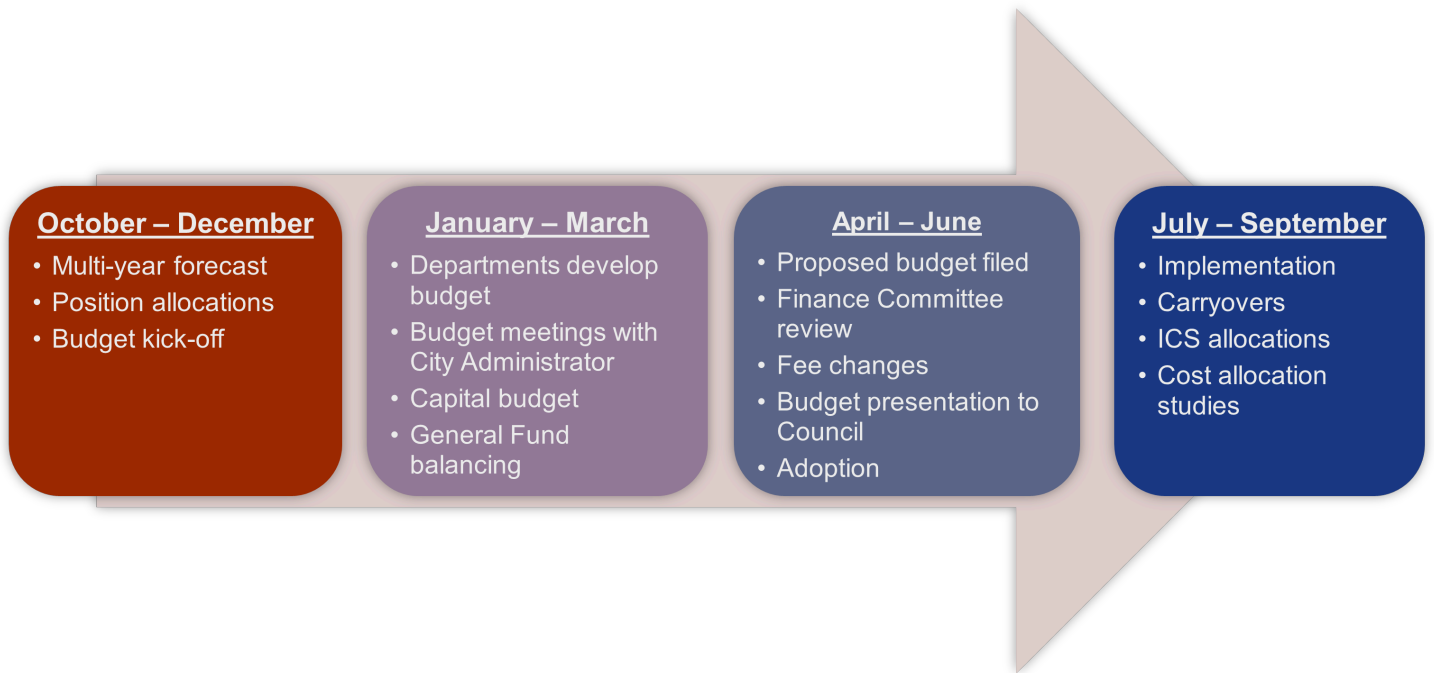
Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

Objective	Initiatives	Responsible Lead	Current Status	Anticipated Completion	Notes	Date Last Updated	
Adopt the State Street Master Plan and implement downtown improvements	Complete feasibility analysis for alternative storm water compliance on State Street	S&R	In Progress	Q3 2026		8-Dec-25	
	Complete design of City Hall rain gardens	S&R	In Progress	Q3 2026		8-Dec-25	
	Complete the State Street Master Plan in coordination with vision and design with Mount and Polyzoides	CAO	In Progress	Q1 2026		8-Dec-25	
	Initiate short term action plan items in support of State Street Master Plan	CAO	In Progress	Q3 2026		8-Dec-25	
	Identify top five implementation projects for downtown	CAO	In Progress	Q1 2026		8-Dec-25	
	Collaborating to ensure that public safety services are at the forefront of planning and implementation	PD / FD / CAO	In Progress	Continuous		8-Dec-25	
	Paseo Nuevo - finalize Disposition and Development Agreement	CAO	In Progress	Q1 2026		8-Dec-25	
	Establish a final design concept for De La Guerra Plaza	CAO	Not Yet Started	Q1 2026		8-Dec-25	
	Support a thriving local economy	Cultivate sustainable public-private partnerships with local businesses (e.g., coffee cup pilot, clean business certifications, food waste grants)	S&R	In Progress	Continuous		8-Dec-25
		Develop and issue a request for proposals (RFP) for an Economic Development plan	CAO	Not Yet Started	Q1 2026		8-Dec-25
Coordinate closely with DS&B and contracted services to ensure shared objectives are being achieved for cleanliness, landscaping, and other beautification projects		CAO	In Progress	Continuous		8-Dec-25	
Establish an economic development dashboard for the public		CAO / Finance	Not Yet Started	Q4 2026		8-Dec-25	
Promote the City as an attractive place to start or build a business		CD / CAO	In Progress	Continuous		8-Dec-25	
Review opportunities for research, programs, business incentives, and financial assistance/loan programs to enhance the City's small business support		CD / CAO	Not Yet Started	Q3 2026		8-Dec-25	
Attract diverse industries to Santa Barbara by (1) developing "suitable sites" inventory and opportunities, and (2) identifying target industries		CD / CAO	Not Yet Started	Q4 2026		8-Dec-25	
Begin asset management analysis for City properties		CAO	Not Yet Started	Q2 2026		8-Dec-25	
Create real estate strategy for downtown in coordination with real estate groups - ensure the City is aware of the vacancies and potential occupants		CAO	Not Yet Started	Q4 2026		8-Dec-25	
Begin review and RFP for a retail strategy and vibrancy study		CAO	In Progress	Q3 2026		8-Dec-25	
Increase neighborhood vitality and placemaking	Complete Maintenance Ordinance for property and under-utilized structures downtown	CAO	In Progress	Q4 2026		8-Dec-25	
	Research finance mechanisms that can help support capital projects and baigent programs downtown	CAO / Finance	In Progress	Q1 2026		8-Dec-25	
	Develop long-term financial and operational strategy for Downtown Parking	CAO / Finance	In Progress	Q4 2026		8-Dec-25	
	Maintain strong partnerships with businesses, property owners, and real estate groups and hold regular meetings to provide City updates and hear projects and issues from stake groups	CD / CAO	In Progress	Continuous		8-Dec-25	
	Ensure fire protection services reinforce community safety and confidence	Fire	In Progress	Continuous		8-Dec-25	
	Maintain strong partnership between PD and businesses, residents and neighborhood groups	PD / CAO	In Progress	Continuous		8-Dec-25	
	Negotiate two sales tax generating leases in airport specific plan area	Airport	Not Yet Started	Q4 2026		8-Dec-25	
	Publish East Side F&O RFP	Airport	Not Yet Started	Q4 2026		8-Dec-25	
	Complete a Waterfront branding strategy with the City	Waterfront	In Progress	Q2 2026		8-Dec-25	
	Review current Waterfront tenant mix and evaluate tenant performance	Waterfront	Not Yet Started	Q2 2026		8-Dec-25	
Implement Parkways Retrofit Program for proactive storm water capture	Develop standardized leasing policy (citywide)	ALL	Not Yet Started	Q4 2026		8-Dec-25	
	Identify policy and infrastructure projects that support Commercial Fishing and the Blue Economy	Waterfront	Not Yet Started	Q4 2026		8-Dec-25	
	Announce new airline route	Airport	Complete	Q4 2025		8-Dec-25	
	Explore Enhanced Infrastructure Financing District (EIFD)	CAO / Finance / CD	In Progress	Q1 2026		8-Dec-25	
	Continue and expand Clean Community Neighborhood Clean Ups	S&R	In Progress	Continuous		8-Dec-25	
	Launch Community Tree Program and Continue Santa Barbara Clean Energy (SBCE) climate tree giveaway	S&R	In Progress	Q3 2026		8-Dec-25	
	Facilitate and support the arts, local festivals, and community events in parks, galleries, and public open spaces	Implement Parkway Retrofit Program for proactive storm water capture	PAR / PW / S&R	In Progress	Continuous		8-Dec-25
		Complete community engagement and framework for Parks and Recreation Master Plan	PAR	In Progress	Q3 2026		8-Dec-25
		Facilitate and support the arts, local festivals, and community events in parks, galleries, and public open spaces	PAR	In Progress	Continuous		8-Dec-25
		Initiate development of key economic corridor plans (e.g. Mijas, San Andres, De La Vina, Upper State, etc.) that integrate neighborhood vitality initiatives	CAO / PW	Not Yet Started	Q4 2026		8-Dec-25
Initiate Public Arts Plan		Library	Not Yet Started	Q2 2026		8-Dec-25	
Complete the Asphalt Art Initiative on State Street		CAO	In Progress	Q1 2026		8-Dec-25	
Initiate Public Art in Parks policy development		PAR	Not Yet Started	Q4 2026		8-Dec-25	
Update Title 15 to streamline guidelines related to community events, safe use of public parks and promote social access		PAR	In Progress	Q3 2026		8-Dec-25	
Initiate an updated special event and activations program, and establish a temporary use permit for activations downtown		PAR / CAO	In Progress	Q2 2026		8-Dec-25	
Develop special events waste reduction grant program		S&R	Not Yet Started	Q2 2026		8-Dec-25	
Expand offering of "fast and free" permitting for home electrification measures	Explore increased opportunities for public outreach for City-led projects and events	CAO	In Progress	Continuous		8-Dec-25	
	Adopt a Property Maintenance Ordinance	CAO	In Progress	Q3 2026		8-Dec-25	
	Launch Flag Program on Mijas in partnership with Santa Barbara Bowl	CAO	In Progress	Q1 2026		8-Dec-25	
	Coordinated Waterfront branding strategy with City	Waterfront	In Progress	Q2 2026		8-Dec-25	
	Minor repairs to protect General Washen Aera Hangars	Airport	In Progress	Q1 2026		8-Dec-25	
	Simplify the permitting process and support the customer experience	Coordinate with external stakeholders to identify pain points in the permitting process and identify what works well (success stories)	CD / CAO / S&R / PW	Not Yet Started	Q2 2026		8-Dec-25
		Expand offering of "fast and free" permitting for home electrification measures	S&R	Complete	Q2 2026		8-Dec-25
		Launch Storm Water Management Program (SWMP) outreach road show to educate and demystify the storm water program, generate user tools to help with smoother permitting process	S&R / PW	In Progress	Q2 2026		8-Dec-25
		Onboard new Onboardsuper responsible for assisting downtown commercial projects and affordable housing through the development process	CAO	Not Yet Started	Q1 2026		8-Dec-25
		80% of business tax certificates are issued electronically	Finance	In Progress	Q1 2026	Renewal season began in December 2025	8-Dec-25
10% of city vendors are paid electronically		Finance	In Progress	Q2 2026	Virtual pay implemented in Fall 2025, ACH to be implemented	8-Dec-25	
Improve the customer experience		ALL	In Progress	Continuous		8-Dec-25	
Adopt and implement the Single Family Streamlining Amendments (HE-6)		CD	In Progress	Q2 2026		8-Dec-25	
Adopt and implement the Adaptive Review Ordinance (HE-1)		CD	Complete	Q4 2025		8-Dec-25	
Continually evaluate the permitting processes		CD / Fire / CAO	In Progress	Continuous		8-Dec-25	

Budget Process

Fiscal Year 2026 and 2027 Two-Year Operating & Capital Budget



The Budget Process

Two-Year Budget Cycle

On November 27, 1984, the City Council adopted Resolution No. 84-182, approving the concept of a two-year budget cycle for the City of Santa Barbara. This action provided that:

1. City Council would approve a two-year program and financial plan at the beginning of each two-year cycle; and
2. Consistent with City Charter requirements, the City Council would adopt a budget for the program on an annual basis.

Significant characteristics of a two-year budget process, in addition to the items noted above, are:

- Budget preparation and analysis will be for two years, occurring in the fiscal year immediately preceding the two-year cycle.
- Mid-cycle adjustments will be managed as mid-year adjustments are managed; that is, outside of the budget development process, but subject to City Council approval.
- The two-year budget cycle will be developed in conjunction with the establishment of the City Council two-year goals and action plan.

Implementation of a two-year budget cycle does not preclude adjustments at mid-cycle or modifications to the second year recommendations due to special circumstances or significant changes in revenue projections. It does, however, eliminate much of the repetitive and time-consuming aspects associated with the development of budget estimates, particularly for those programs that tend to remain constant. In addition, because the City Council is already focusing on a two-year commitment, the two-year budget process facilitates a long-term program and financial planning approach.

The following summarizes the City of Santa Barbara's two-year budget process.

Budget Process - Year One

Pre-Development Activities

Council goals and program priorities are developed.

Finance Department develops preliminary revenue projections.

Revenue targets are developed by City Administrator and distributed to departments.

The Finance, Information Technology and Public Works departments develop allocated costs.

Departments submit capital project requests to Public Works Business Manager as part of development of the Five-Year Capital Improvement Plan.

Anticipated program adjustments are communicated to the Finance Department.

Budget Preparation

Cycle-specific information is distributed to each department, including revenue targets for General Fund departments.

Departments develop line-item budget estimates, document text information, and annual performance plans for each program.

Edit and Review of Departmental Submittals

Finance Department Budget staff perform preliminary review of departmental line-item submittals.

Budget staff review department line-item and text submittals.

City Administrator holds in-depth budget review meetings with each department.

Production and Publication of Budget Document

Budget Manager and staff develop the tables, charts and graphs, prepare summary schedules and fund overviews, and compile, review and publish the document, as well as post the Recommended Budget to the Internet.

City Administrator and Finance Director prepare "City Administrator's Budget Message" and review annual performance plans included in the program narratives.

The Recommended Budget is filed with the City Clerk's Office.

The Master Fee Schedule is posted to the City's website, including proposed fee changes.

Public Review

Boards and Commissions review the Recommended Budget.

City Council and Finance Committee review the Recommended Budget, including Capital Program and Fee Resolutions.

City Council approves and/or adjusts the City Administrator's Recommended Budget, as appropriate.

Public hearings are held.

Budget overview and department presentations are held.

Budget information made available in accordance with Public Information Plan.

Budget Adoption

City Council adopts, by resolution, the two-year financial plan and the operating and capital program budgets, including the master fee schedule, for year one of the two-year financial plan.

Finance Department updates and publishes the budget document, and posts it to the Internet.

Budget Process - Year Two

Mid-Cycle Review

Finance Department updates the revenue projections for year two of the two-year financial plan.

Year two recommendations are revised, if necessary.

Presentation and Adoption

City Administrator presents addendum and a summary of the proposed budget for year two to the City Council. This document identifies the following:

1. Changes to the two-year financial plan approved at mid-cycle.
2. Any changes to the City Administrator's second year recommendations.
3. The progress of the City Council's two-year goals and action plan.
4. A summary of the second year's budget by program.

City Council reviews the addendum information and approves and/or adjusts the changes made by the City Administrator, as appropriate.

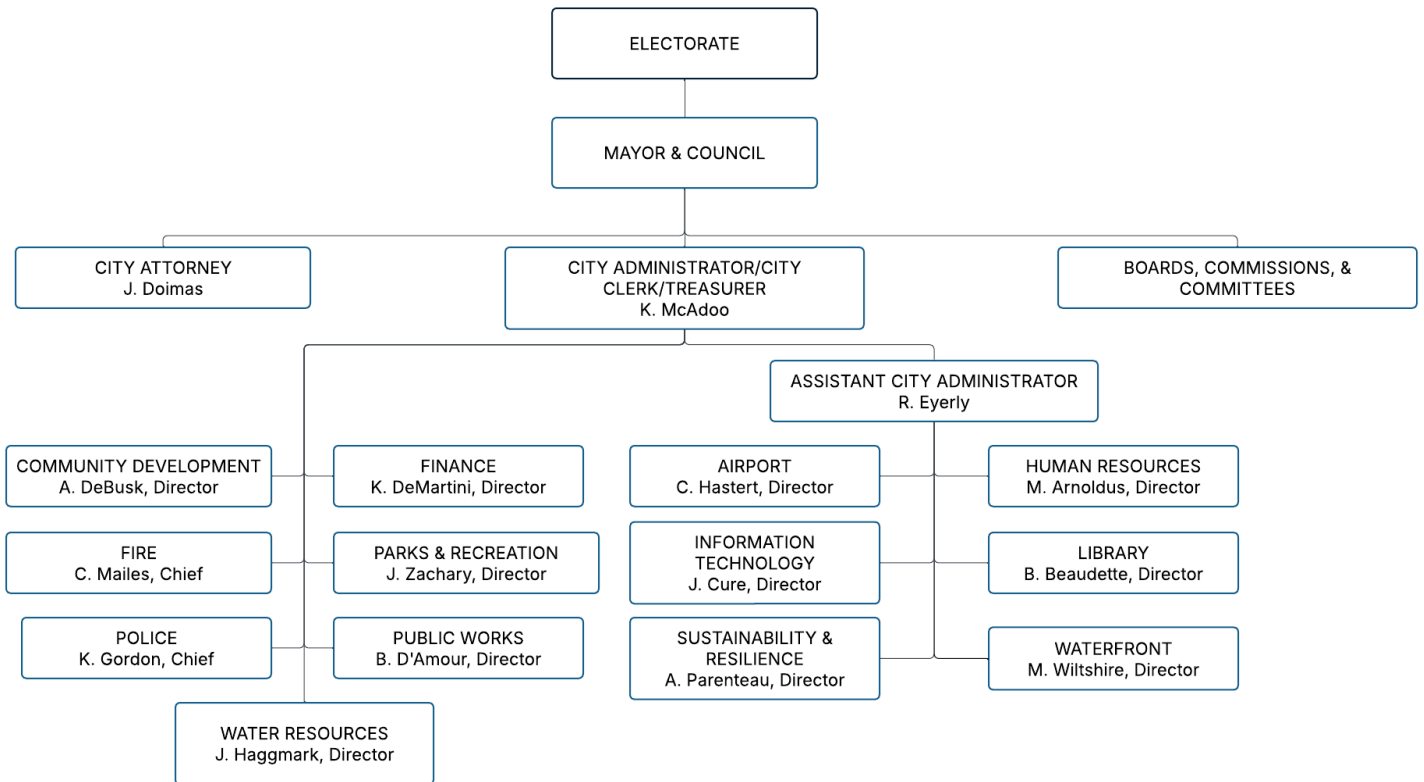
A public hearing is held.

Council adopts, by resolution, the operating and capital budget for year two of the two-year financial plan.

Budget Calendar

Meeting	Date	Budget Agenda Item(s) and Associated Links
Special City Council Meeting: Budget Work Session	Thursday, April 9, 2026 9:00 a.m. - 12:00 p.m.	FY2027 Budget Work Session <ul style="list-style-type: none"> • Overview of City fund structure, enterprise, & ICS funds • Major economic indicators • General Fund multi-year forecast & budget balancing considerations • Council Agenda Report • Video • Presentation
Regular City Council Meeting and Public Hearing	Tuesday, April 21, 2026 2:00 p.m. - 5:00 p.m.	Filing of the Recommended Operating & Capital Budget for Fiscal Year 2026 <ul style="list-style-type: none"> • Proposed Schedule of Budget Review Meetings & Public Hearings • Introduction of Recommended Budget for FY2027 • Council Agenda Report • Video • Presentation
Finance Committee Meeting	Tuesday, May 5, 2026 12:00 p.m. - 1:30 p.m.	Recommendations to the City Council <ul style="list-style-type: none"> • Recommended Budget for FY2027 • Proposed Fee Schedule • Finance Committee Agenda Report • Video • Presentation
Regular City Council Meeting: Budget Work Session and Public Hearing	Tuesday, May 12, 2026 2:00 p.m. - 6:00 p.m.	Recommendations to the City Council <ul style="list-style-type: none"> • General Fund & Measure C • Council Agenda Report • Video • Presentation
Regular City Council Meeting: Budget Work Session and Public Hearing	Tuesday, May 19, 2026 2:00 p.m. - 6:00 p.m.	Recommendations to the City Council <ul style="list-style-type: none"> • Enterprise Funds & Other Funds • Council Agenda Report • Video • Presentation
Regular City Council Meeting and Public Hearing	Tuesday, June 9, 2026 2:00 p.m. - 5:00 p.m.	City Council Budget Deliberations <ul style="list-style-type: none"> • Council Agenda Report • Video • Presentation
Regular City Council Meeting and Public Hearing	Tuesday, June 16, 2026 2:00 p.m. - 5:00 p.m.	Budget Adoption <ul style="list-style-type: none"> • Council Agenda Report • Video • Presentation

City of Santa Barbara Organizational Chart



Directory of City Officials



RANDY ROWSE
Mayor

WENDY SANTAMARIA



Councilmember District 1

MIKE JORDAN



Councilmember District 2

OSCAR GUTIERREZ



Councilmember District 3

KRISTEN SNEDDON



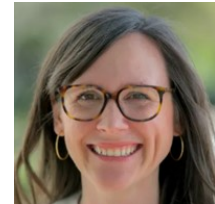
Councilmember District 4 and Mayor Pro Tempore

ERIC FRIEDMAN



Councilmember District 5

MEAGAN HARMON



Councilmember District 6

Summary of General Fund

GENERAL FUND HIGHLIGHTS

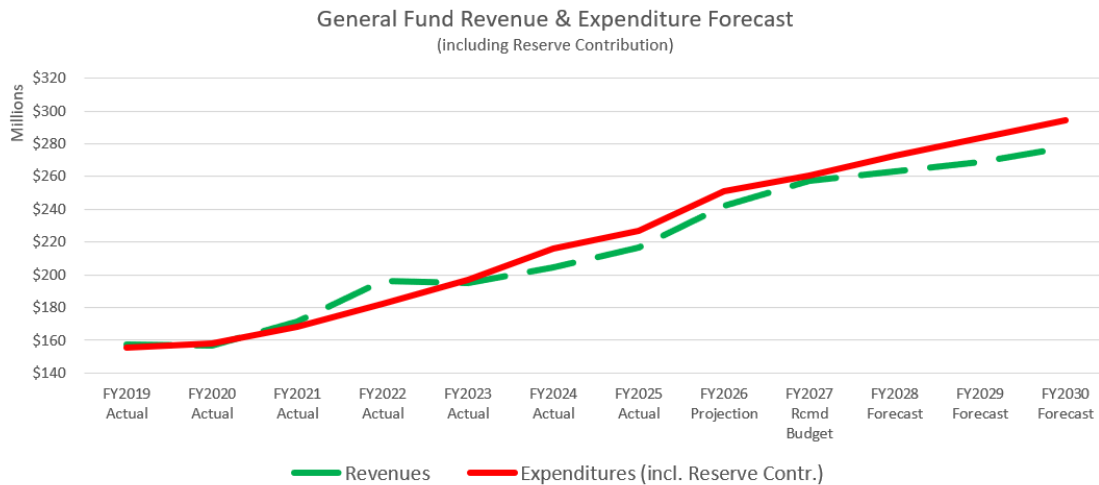
Multi-Year General Fund Forecast

The City's budget process begins in October – seven months prior to the first budget public hearing. Staff prepare an initial financial forecast for the General Fund that extends for five fiscal years to better understand the long-term impacts to the City's major taxes and other revenues, as well as known and reasonably anticipated expenditure increases. This robust forecasting process provides insight into identifying major trends, potential budget imbalances, and a reasonable assessment of General Fund reserves over time.

This multi-year forecast process is particularly important during the budget development process to understand major economic indicators and trends that will likely impact City and department-specific revenue sources. It has proven to be a critical planning tool to inform labor negotiations, public presentations, and guidance for developing the FY2027 operating and capital budget.

Overall, the multi-year forecast assumes the recovery and continued, modest growth of all major General Fund revenue sources into the foreseeable future. The forecast also includes revenue from the new Measure I Essential Services sales tax measure, with the first full fiscal year of revenue projected in FY2026. With nearly three quarters of the General Fund allocated to salaries and benefits, the forecast includes known increases to benefits and pension costs, which consume most of the anticipated revenue growth, as well as impacts due to high inflation on goods and services.

The General Fund budget in FY2027 has a small operating surplus of \$215,000 before any reserve contributions. Due to the anticipated, inadequate growth of many General Fund revenues to pay for known increases to expenditures, particularly pension costs, the long-range forecast shows growing operating deficits beginning in FY2028 which may require relying on reserves and implementing on-going budget balancing strategies to balance the budget, with very little capacity to replenish General Fund reserves and implement any new programs or initiatives.



Revenue And Expenditure Overview

The table below summarizes the total General Fund revenues and expenditures from FY2023 through the end of the FY2027 recommended budget and the annual operating surplus or deficit. The table includes Measure C sales tax revenues and expenditures.

\$ Millions	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Projection	FY2027 Budget
Revenues	\$194.8	\$204.6	\$216.8	\$242.2	\$257.2
Expenditures	193.4	212.3	221.9	248.1	256.9
Surplus/(Deficit)	\$1.4	(\$7.7)	(\$5.1)	(\$5.9)	\$0.2
Reserves to Meet Policy Target	3.5	3.5	4.9	2.7	3.6
Net Surplus/ (Deficit)	(\$2.1)	(\$11.1)	(\$10.1)	(\$8.7)	(\$3.4)

The FY2021 and FY2022 budgets were adopted with the implementation of a four-pronged approach to balance the most challenging budgets in the City's history:

1. Departmental service reductions in order to achieve expenditure savings;
2. Deferral of capital projects;
3. Labor concessions; and
4. Use of reserves.

The result of these challenging budget balancing solutions was not needing to utilize reserves as much as initially anticipated. The American Rescue Plan Action (ARPA) funds being appropriated to provide relief from revenue loss helped to stabilize the General Fund. The replenishment of these reserves was a priority as the economy rebounded and the City's budget stabilized post-COVID-19 and beyond.

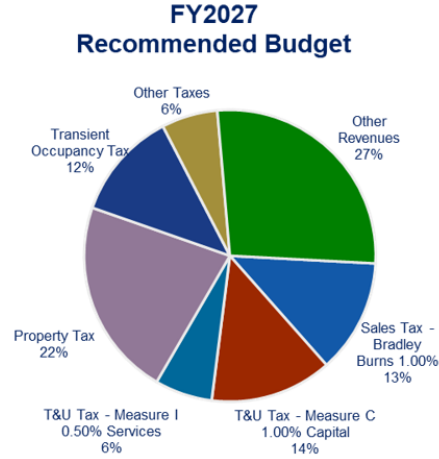
The FY2023 budget was produced in line with economic recovery projections already realized late in 2021 and continuing into 2022. The budget assumed \$1.0 Million of expenditure reductions in FY2022 and a modest use of reserves of \$1.3 Million to balance the budget.

Two years ago, the FY2024 and FY2025 budgets were developed in line with Vision 2030 and focusing on fiscal sustainability. To that end, departments were directed to identify permanent expenditure savings in both years to help reduce the need to use reserves to balance the budget. Departments identified \$2.7 Million and \$4.1 Million of expenditure reductions in FY2024 and FY2025, respectively, to help balance the budget.

The FY2026 and FY2027 financial plan focused on project delivery and continuing to provide essential services to the community. And for the first time in many years, the FY2026 budget was nearly balanced, primarily attributable to the implementation of the Measure I sales tax revenue. Projecting that budget deficits were growing in FY207 and beyond, staff took decisive action to proactively address these budget challenges by proposing and analyzing more than 200 budget balancing options (increasing revenues and controlling and reducing expenditures) in order to balance the budget. The FY2027 recommended budget implements many of these cross-departmental solutions to achieve a small budget surplus.

Sources Of Funds - Where The Money Comes From

The pie chart below presents the major revenue categories for the General Fund.



Total General Fund revenues are budgeted at \$257.2 Million in FY2027. At \$187.2 Million, the largest revenue category is Taxes, making up 73% of total revenues. Taxes include property, sales, utility users (UUT), transient occupancy (TOT), cannabis, and other smaller taxes. They also include the Measure C sales tax that became effective on April 1, 2018 as well as the new Measure I sales tax that became effective on April 1, 2025.

The fact that a large portion of General Fund revenues is derived from taxes is common in local governmental agencies. Taxes are commonly used to fund services that are of broad benefit to the community, such as public safety (fire and police), libraries, parks, and recreation programs. Sales tax and TOT experienced significant volatility over the past four years due to reduced economic and travel activities, but have recently trended to a new normal baseline level.

The table below summarizes the General Fund tax revenues, showing the actual results for FY2024 and FY2025, projected end results for FY2026 and the recommended budget for FY2027. The table below includes revenue transfers but does not include Measure C revenues and expenditures as Measure C sales tax dollars only fund capital and not operating expenditures.

Revenue Detail

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Mid-Cycle Budget
Taxes				
Property Taxes	\$50,658,248	\$53,581,500	\$56,500,000	\$56,260,575
Sales and Use Tax	\$29,301,467	\$31,958,003	\$32,500,000	\$32,672,000
Transient Occupancy Tax	\$29,051,995	\$29,561,000	\$31,000,000	\$30,447,830
Measure I Sales Tax	\$3,824,469	\$15,100,000	\$16,400,000	\$15,477,500
Utility Users Tax	\$8,207,276	\$8,200,000	\$10,540,000	\$8,446,000
Business License	\$2,774,728	\$3,004,910	\$3,113,792	\$3,065,476
Real Property Transfer Tax	\$913,156	\$1,000,000	\$1,100,000	\$1,273,080
Cannabis Excise Tax	\$1,085,687	\$1,000,000	\$1,200,000	\$1,000,000
TAXES TOTAL	\$125,817,027	\$143,405,413	\$152,353,792	\$148,642,461
Internal Charges	\$20,737,657	\$24,912,482	\$28,933,169	\$27,047,523
Fees & Service Charges	\$19,980,588	\$21,685,918	\$21,799,451	\$21,229,224
Other Revenues	\$8,736,278	\$8,732,988	\$8,804,336	\$9,095,507
Use Of Money & Prpty	\$4,536,878	\$3,245,866	\$3,304,824	\$3,179,772
Fines & Forfeitures	\$2,685,051	\$3,426,207	\$4,030,252	\$3,155,384
Intergovernmental	\$3,256,397	\$1,733,022	\$1,734,020	\$1,625,000
Licenses & Permits	\$1,135,717	\$927,444	\$1,078,728	\$1,261,220
Revenues	\$0	\$800	\$324,000	\$0
TOTAL	\$186,885,591	\$208,070,140	\$222,362,572	\$215,236,091

The largest General Fund revenue is **property taxes**. Property tax revenues have been growing at a reasonably strong rate over the last few years. Properties are assessed with a 1% tax annually based on assessed value, payable in two equal installments. Pursuant to Proposition 13, increases to assessed values are limited to the lesser of the Consumer Price Index (CPI) or 2%.

Property taxes did not experience any significant impacts due to COVID-19 and are expected to continue to show growth in FY2025 and beyond. Because of the way taxable property is assessed, property tax revenues are slow to respond to changes in economic conditions. In California, and specifically Santa Barbara, many properties are already well below market value. The greater Santa Barbara area had a record year for the number of sales and median home price in 2021. This trend continued into 2023; however, number of sales slowed in the last three years due to low inventory and higher interest rates for loans.

In recent years leading up to the COVID-19 pandemic, sales tax revenues saw very little growth due to a decline in “brick and mortar” store sales through the beginning of 2019. This began to change with the growth of revenues from online sales because of the U.S. Supreme Court’s decision in 2018, ruling that states may now compel out of state companies to collect sales and use taxes from customers. California then established regulations that became effective April 1, 2019, which taxes online sales. Since this time, growth had been higher than predicted until the impacts of COVID-19.

The impacts of COVID-19 and related economic conditions had a significant effect on local businesses and on sales tax revenues. Being that a substantial portion of sales tax revenues are generated from tourist-based activities of restaurants and other businesses, the impacts to Santa Barbara were felt more broadly and deeply compared to many other cities across California.

Sales tax revenues rebounded in FY2021 and FY2022. Slow and steady growth was realized in FY2024 and FY2025 and is anticipated to continue into FY2026 and FY2027 and beyond, barring any potential decline that may result from an economic recession, which staff have not factored into the recommended budget.

Measure C and I sales tax revenues generally follows the same trend as regular sales tax revenues as described above. There are some differences in how sales taxes are allocated. For example, for automobile sales, the base sales taxes are allocated to the jurisdiction where the dealer is located, whereas district sales taxes (i.e., Measure C and I) are allocated based on where the buyer lives. Measure C became effective on April 1, 2018, and Measure I became effective on April 1, 2025.

Prior to COVID-19, **transient occupancy tax (TOT)** revenues experienced moderate growth year over year. TOT revenues were hit the hardest from impacts of COVID-19. When the shelter-in-place orders were in effect, hotel occupancy reduced significantly resulting in very little TOT revenue for the City. Some operators shut down operations entirely, and average daily rates dropped significantly. TOT revenues declined by 22% to \$15.2 Million in FY2020 and stayed relatively flat in FY2021. Tourist activities returned in FY2022 with occupancy levels back to pre-COVID levels and average daily rates setting record highs. TOT revenues grew by 69% in FY2022 to \$26.6 Million and remained high in FY2023 through the first half of FY2026. Staff anticipate TOT to continue to experience modest growth in line with broad economic indicators for local travel.

Utility users’ tax (UUT) revenues are generated from a 6% tax applied to water, electricity, and natural gas, and a 5.75% tax applied to telecommunication services, including telephone (landline, cellular, internet-based) and video. Overall, UUT revenues over the last ten years have remained essentially flat but with minor increases in FY2022, FY2023 and FY2024 directly related to inflation. No significant revenue changes are assumed in the FY2027 budget other than minor increases due to inflation.

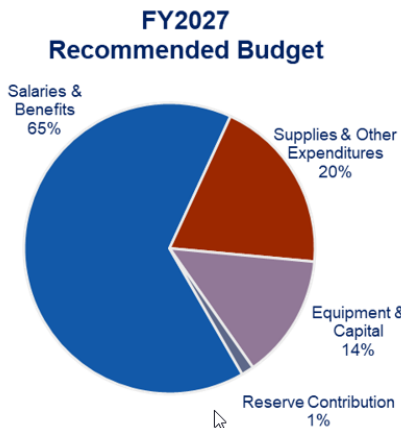
The City has been at the forefront of collecting UUT on digital streaming services. The Santa Barbara Superior Court and California Court of Appeals have ruled in favor of the Tax Administrator’s determination that UUT is applicable. The case is currently before the California Supreme Court. This tax, if the City is successful in the last phase of legal proceedings, will generate additional UUT revenues in FY2027 and years to come.

Cannabis local excise tax is collected from licensed businesses in Santa Barbara. The City began collecting cannabis tax for recreational use in FY2020, with revenues ramping up quickly to over \$1.0 Million. Cannabis taxes have declined slightly in recent years from a peak of \$1.9 Million in FY2023 to \$1.4 Million in FY2024 and FY2025 and are projected to continue to decline in FY2026. The Council took action to increase the cannabis tax rate from 6% to 8% effective July 1, 2026. The FY2027 recommended budget includes a slight revenue increase due to the tax rate increase.

The City administers the **business tax certificate** program and has more than 16,000 registered businesses in Santa Barbara. Most business taxes are paid based on prior years’ gross receipts. Tax revenue is projected to show modest growth in FY2026 and beyond.

Uses Of Funds - What The Money Is Spent On

The chart below presents the recommended General Fund operating expenditures by major category for FY2027. The total recommended budget is approximately \$256.9 Million.



At 64% of total expenditures, salaries and benefits totaling \$169.9 Million represent the largest expenditure category. Benefit costs are projected to cost \$66.3 Million, and include health insurance, retirement, and workers’ compensation insurance. For most employees, salaries and benefits are negotiated and established through multi-year contracts. Salary and benefit costs for FY2027 include any additional costs associated with previously negotiated labor contracts and known benefit cost increases as well as an assumption for additional salary and benefit cost increases that will be confirmed through collective bargaining with the City’s labor groups.

While the City has been successful in negotiating fair and reasonable wage and benefit agreements in recent years, the City will continue to be impacted by increases in retirement costs statewide. Now, along with the impacts to pensions from the Great Recession, which caused investment losses to the California Public Employee Retirement System (CalPERS), the pension administrator for most local government agencies in the State of California, the City now faces the uncertainty of the long-term impacts of the pension fund. The substantial losses from the Great Recession put upwards pressure on retirement contributions to mitigate the growing unfunded liabilities.

The City’s annual payment to address the growing unfunded liabilities has increased by an average of 8% a year over the last six fiscal years. Pension costs are projected to grow in FY2026 with continued growth in FY2027. In FY2022, staff facilitated a study session with the Finance Committee of the City Council to present the factors contributing to the rising pension costs and liabilities as well as discuss solutions to address these costs in the future, including establishing a pension management policy and stabilization reserve, submitting additional discretionary payments (ADPs) to CalPERS, setting up and funding a Section 115 trust and issuing a pension obligation bond (POB). On December 5, 2023, the City Council adopted a pension management policy and established the Section 115 trust, with an initial contribution of \$1.6 Million to reduce future pension-related expenses and liabilities.

While the City has been able to meet these financial obligations in the near term, rising costs put added pressure on revenue growth and consumes financial resources that could be used for other City programs and services, including capital.

The table below summarizes the General Fund expenditures, showing the actual results for FY2024 and FY2025, projected end results for FY2026 and the budget for FY2027. Note: Expenditures below do not include \$34.8 Million of budgeted capital expenditures funded by the Measure C District Sales Tax and \$6.6 Million of transfers out of the General into other City funds.

Expenditure Detail

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Mid-Cycle Budget
Salaries	\$88,968,279	\$95,548,068	\$103,632,427	\$102,385,271
Benefits	\$53,951,289	\$59,633,133	\$66,302,188	\$62,615,291
Allocated Costs	\$20,461,946	\$24,151,431	\$22,830,902	\$25,352,163
Supplies & Services	\$13,910,782	\$17,821,875	\$17,097,330	\$16,439,960
Transfers	\$7,373,547	\$7,725,756	\$6,692,957	\$8,524,902
Special Projects	\$5,020,968	\$6,390,995	\$3,996,154	\$4,040,802
Non-Capital Equipment	\$1,189,562	\$1,483,523	\$1,229,242	\$1,281,742
Debt Services & Other	\$711,908	\$430,500	\$507,500	\$507,500
Capital Equip & Projects	\$572,462	\$0	\$0	\$0
TOTAL	\$192,160,743	\$213,185,281	\$222,288,700	\$221,147,631

Expenditure by Department

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Mid-Cycle Budget
Police	\$57,342,074	\$59,564,930	\$66,332,211	\$64,964,245
Fire	\$39,611,052	\$46,246,098	\$47,491,899	\$43,559,584
Parks and Recreation	\$24,689,352	\$28,234,357	\$28,849,684	\$29,710,415
Community Development	\$15,260,679	\$16,715,548	\$16,760,922	\$17,133,921
Public Works	\$13,405,820	\$13,780,770	\$17,147,080	\$16,110,901
City Administrator's Office	\$6,246,934	\$12,927,066	\$13,355,450	\$13,039,877
Library	\$8,335,427	\$9,162,415	\$10,394,370	\$10,481,103
Finance	\$8,210,925	\$9,297,475	\$8,468,788	\$8,698,035
City Attorney's Office	\$5,289,139	\$5,747,728	\$6,385,971	\$5,908,692
General Government	\$6,926,572	\$4,554,543	\$437,063	\$4,797,356
Mayor & City Council	\$3,592,005	\$3,380,261	\$3,378,038	\$3,455,290
Human Resources	\$2,654,034	\$3,098,514	\$3,159,151	\$2,981,829
Sustainability & Resilience	\$593,616	\$475,577	\$128,072	\$306,383
Water Resources	\$3,113	\$0	\$0	\$0
TOTAL	\$192,160,743	\$213,185,281	\$222,288,700	\$221,147,631

General Fund Reserves

In 1995, the City Council adopted policies establishing reserve requirements for natural disasters and economic contingencies. For enterprise funds, such as Water and Airport, a third reserve for capital is also required. The requirements are stated as a percentage of the operating fund expenditures; for natural disasters it is 15% and for contingencies it is 10%. The reserve for capital is calculated as the average of the upcoming three fiscal years' capital program.

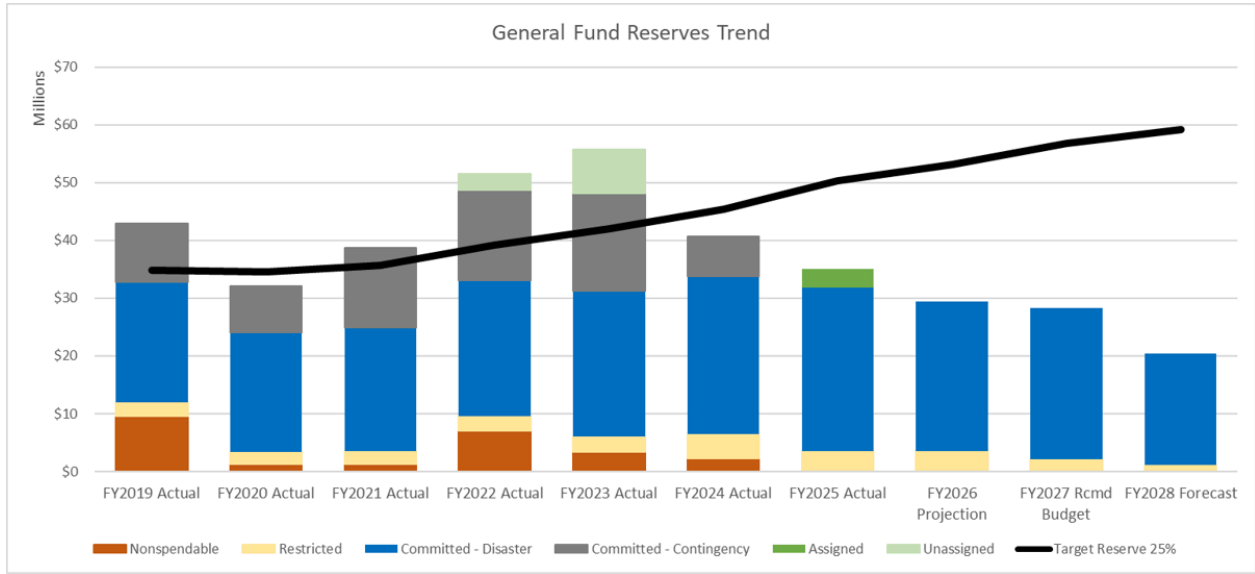
On October 10, 2023, the City Council took decisive action to address the budget impacts related to pension costs by approving of a revision to the reserve policy which allocates any actual revenues that exceed expenditures to address pension-related expenses and future liabilities instead of being allocated to capital.

The General Fund's reserves were below policy requirements for many years. In FY2009, the funding gap was almost \$9.0 Million following the impacts of the Great Recession. Since then, the City has committed to controlling its costs and the size of the organization. Growth in certain tax revenues following the Great Recession were realized in the years following, leading to entirely closing the gap and achieving the General Fund reserve target at the end of FY2015. Reserves fell below policy in FY2018 due to underpayments of sales taxes from the state and other extraordinary, but reimbursable, costs incurred in connection with the Thomas Fire and subsequent debris flows. Prior to COVID-19, reserves were approaching the policy target by the end of FY2020.

At the end of FY2019, reserve balances came close to achieving the target level. While this represented a healthy reserve level for the City at the onset of COVID-19, \$7.3 Million of reserves were used in FY2020 due to the drastic and immediate decline of sales tax, TOT and other revenues. The City Council approved the use of contingency reserves to balance the FY2021 budget. Because of the expenditure reductions achieved, additional savings realized from challenges backfilling vacant positions and the quicker recovery to tax and other revenues, FY2021, FY2022 and FY2023 resulted in replenished reserves.

The FY2024 and FY2025 financial results required the use of reserves; therefore, the ending reserve balance fell short of meeting the overall 25% target. General Fund reserves are projected to decline in FY2026, with the use of reserves as one of many tools being used to balance the budget. It continues to be the City's priority that recovery efforts include a plan to replenish reserves to

achieve the policy target as the economy recovers and the City's budget stabilizes, as required by the City Council adopted reserve policy.



Measure I - Essential Local Services Measure

Measure I Overview

On June 11, 2024, the City Council voted unanimously to place the Santa Barbara Essential Local Services Measure, a 0.50% transactions and use (i.e. sales) tax measure on the November 5, 2024 ballot. The sales tax measure (Measure I) was approved by the required majority of the voters voting on November 5, 2024. Measure I will add this additional tax to applicable purchases in the City (raising the City's sales tax rate from 8.75% to 9.25% effective April 1, 2025) and includes accountability provisions, including public disclosure of all spending, and annual independent financial audits. The tax increase would be collected in the same manner as the existing City sales and use tax and would be subject to all the same exemptions, such as services, rent, groceries, prescription medicine, utilities, diapers, and feminine hygiene products.

The new 9.25% sales tax rate is projected to generate an additional estimated \$15 Million annually to support the City's General Fund, which pays for services, including public safety, maintenance, libraries, affordable housing, and more. The Santa Barbara Essential Services Measure was placed on the ballot after a series of more than 20 community meetings. A community survey found that a majority of respondents rates the following areas as high priority: maintaining 911 emergency fire, paramedic, and police response; improving housing affordability; preventing thefts and property crime; addressing homelessness; and keeping public areas safe and clean.

The ballot question indicates that revenues generated from this measure can be expended to maintaining 911 emergency/fire/paramedic/police response; keeping neighborhood fire stations open; improving housing affordability; addressing homelessness; keeping public areas/parks safe, clean; maintaining library services; stormwater protection; improving natural disaster preparedness; retaining local businesses/jobs; and for general government use.

The table below summarizes the City Administrator's recommended plan for spending Measure I revenues in FY2026 and FY2027:

Measure I Revenues	FY2026 Revenue	FY2027 Revenue
Estimated revenues expected per fiscal year.	\$ 15,100,000	\$ 15,477,500
Essential Services Allocation Distribution Plan	FY2026 Allocation	FY2027 Allocation
Fire Department Staff (19 positions)	\$3,542,319	\$3,466,185
Police Department Staff (34 positions)	6,298,046	6,209,376
Parks & Recreation Staff (8 positions)	955,120	955,120
Library Staff (5 positions), security and collections	952,785	952,785
Existing homelessness services	351,730	894,034
Housing & Homeless services	1,500,000	1,500,000
Local Housing Trust Fund	1,500,000	1,500,000
Total Allocation	\$15,100,000	\$15,477,500

Housing & Homelessness

Housing & Homelessness is part of the [Office of Housing & Community Vitality](#) Division of the City Administrator's Office. It is responsible for administering programs and services that promote viable communities by providing suitable living environments, decent and affordable housing, economic opportunities, and initiatives to enhance the quality of life for Santa Barbara residents.

Housing & Homelessness initiatives are currently budgeted under three larger program areas:

- Housing & Human Services (Affordable Housing & Homelessness)
- Rental Housing Mediation
- Community Grants

Affordable Housing

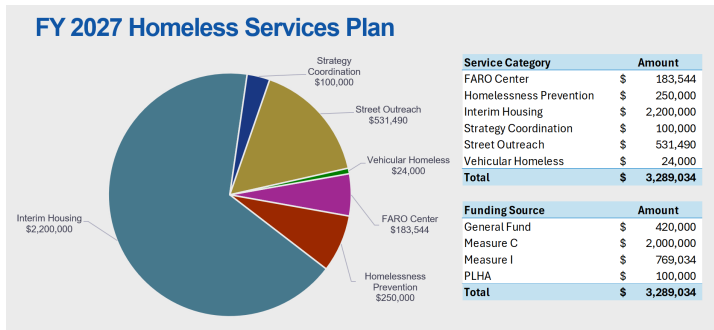
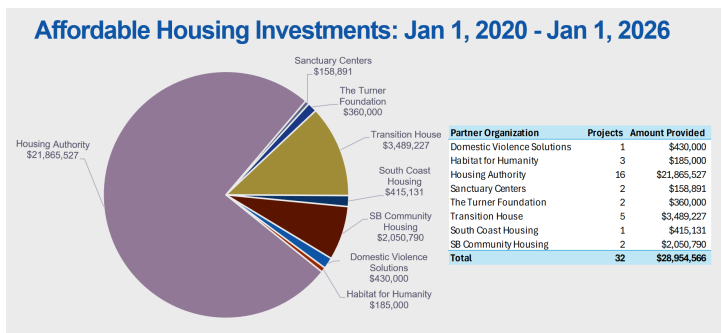
Over the past six years, the City has funded 32 Affordable Housing Projects, totaling nearly \$29 million and donated one parcel of land.

There are currently 400 affordable ownership units in the City's Affordable Housing Program. This program serves low, moderate, middle, and upper-middle income households that meet certain criteria. Please refer to the [Affordable Housing Program Eligibility Requirements](#) for more details.

The City has helped to preserve, acquire and develop approximately 10% of the City's housing stock as affordable housing. Program staff evaluate proposals from local housing providers requesting financial assistance and / or other development incentives from the City for construction of new rental or ownership housing or to preserve existing rental housing. Housing developed or preserved in partnership with the City remains affordable for 90 years pursuant to an agreement recorded against the title.

[Click here](#) for project-level Affordable Housing Investment Details from January 1, 2020, through January 1, 2026.

[City Affordable Housing Website](#)
Budget Information ([Office of Housing & Community Vitality](#))



Homelessness

The City of Santa Barbara has increased its investments and leveraged resources to implement new initiatives and expand strategies to address homelessness. Through strengthened coordination and collaboration, our efforts are yielding demonstrable results in supporting individuals experiencing homelessness in entering the Coordinated Entry System (CES) and Homeless Management Information System (HMIS) to facilitate the appropriate referrals including relocation and reunification, residential treatment for substance abuse disorders, as well as interim and permanent housing placements. Unfortunately, the number of people that are entering homelessness from a housed situation continues to increase across the region due to the lack of affordable housing. This is especially prevalent among seniors with restricted income and families with minor children.

As of the 2024 Point-in-Time Count, there is an estimated 987 people experiencing homelessness in the City of Santa Barbara. Though this is the first substantial increase in the homeless population in the City of Santa Barbara since 2020, there continues to be a significant demand for day-to-day basic needs and supportive services for our unhoused population. The most significant increase was among people experiencing vehicular homelessness.

You can find information on programs and other resources on the [City Homeless Initiatives page](#).
[Homeless Initiatives](#)
Budget Information ([Office of Housing & Community Vitality](#))

Rental Housing Mediation

The Rental Housing Mediation Program was established in 1976 out of a "Grass Roots" effort to resolve Landlord/Tenant disputes. The RHMP comprises three full-time Staff and a Board of fifteen trained community volunteers appointed by the Santa Barbara City Council and dedicated to resolving rental housing disputes by offering mediation services and information on Tenant-Landlord rights and responsibilities.

[Rental Housing Mediation Program](#)

[Budget Information \(Office of Housing & Community Vitality\)](#)



Community Grants



Local Housing Trust Fund (LHTF)

On January 23, 2024, the City Council adopted Ordinance Number 6138 to establish the City of Santa Barbara Local Housing Trust Fund as per the State of California Department of Housing and Community Development (HCD) Local Housing Trust Fund program guidelines. The purpose of this fund was to utilize and leverage locally generated dollars for the production and preservation of affordable housing units. The HCD program is competitive and if applications are awarded, the program provides dollar-for-dollar matching funds for eligible projects.

Eligible projects include construction or rehabilitation of Affordable rental housing projects, Emergency Shelters, Permanent Supportive Housing, Transitional Housing and Affordable homebuyer/homeowner projects. Program Funds may also be used to assist income-eligible first-time homebuyers to purchase homes and to rehabilitate houses owned by income-eligible occupants, as well as to construct, convert, reconstruct, rehabilitate and/or repair Accessory Dwelling Units (ADUs) or Junior Accessory Dwelling Units (JADUs).

Budget Information ([Office of Housing & Community Vitality](#))

Permanent Local Housing Allocation (PLHA)

The PLHA program was enacted as part of the Building Homes and Jobs Act in 2018. Its purpose is to provide an ongoing source of funding to local governments for housing and homelessness-related projects and programs that help address their unmet housing needs. The City of Santa Barbara is an entitlement local government – designated by the State to receive an annual allocation of PLHA funds. The amount of annual PLHA funding the city receives depends upon revenues generated from local real estate recording fees.

[State PLHA Website](#)

Community Development Block Grant (CDBG)

The City's Human Services and Community Development Block Grant (CDBG) programs allocate grants to help support local non-profit organizations that provide social services to low- and moderate-income City of Santa Barbara residents. The program also provides CDBG capital funds for construction and economic development activities that benefit low- and moderate-income City neighborhoods and individuals.

For more than three decades, the City of Santa Barbara has allocated General Funds to support organizations that provide direct human services to low-income City residents. Until 1986, the Federal government provided funds for this purpose through the Federal Revenue Sharing Program. When Federal support was eliminated, the City Council continued its commitment to this endeavor with the Human Services grant program.

[Information on CDBG](#)

Budget Information ([Office of Housing & Community Vitality](#))

HOME Investment Partnership Program

HOME is the largest Federal block grant to state and local governments designed exclusively to create affordable housing for low-income households. HOME funds can be used to support a wide range of activities, including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income households, often in partnership with local nonprofit groups or affordable housing developers.

[HOME Program Website](#)

Summary of Funds

The tables below summarize the annual revenues and expenditures by major fund categories. Enterprise funds include the operating and capital budgets for Airport, Golf, Downtown Parking, Santa Barbara Clean Energy, Solid Waste, Water, Wastewater, and Waterfront. The General Fund includes all tax and department revenue supporting public safety, community development, community service and other functions, and also includes the annual revenue and expenditures of the Measure C and Measure I District Sales Taxes collected. Special revenues funds includes grant and other restricted funds for specific operations and capital projects. Internal service funds include the annual operating and capital budget for city functions that support other city service delivery functions, such as Facilities, Fleet, Information Technology and the Self-Insurance programs. The FY2026 expenditure projections include carryforward appropriation from FY2025 that was not spent entirely in FY2025. Revenues and expenditures include interfund transfers.

Citywide Revenues by Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Enterprise Funds	\$340,772,873	\$447,637,361	\$352,379,232	\$348,536,833
General Fund	\$186,979,554	\$209,654,025	\$216,801,091	\$224,696,606
Special Revenue Funds	\$188,982,583	\$104,679,398	\$40,539,129	\$38,980,363
Internal Services Funds	\$55,725,043	\$62,798,257	\$68,047,368	\$68,681,235
Measure C - Capital	\$31,549,966	\$34,235,003	\$35,090,875	\$34,800,000
General Fund-Capital	\$1,823,921	\$13,648,273	\$780,958	\$173,405
Private Purpose Trust Funds	\$1,086,119	\$0	\$0	\$0
Fiduciary Funds	\$55,718	\$21,051	\$0	\$0
Agency Funds	-\$1,491	\$0	\$0	\$0
TOTAL	\$806,974,285	\$872,673,366	\$713,638,652	\$715,868,441

Citywide Expenses by Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Enterprise Funds	\$324,295,677	\$512,108,464	\$354,361,514	\$355,659,000
General Fund	\$192,160,743	\$213,925,281	\$221,147,631	\$223,057,734
Special Revenue Funds	\$87,900,398	\$250,469,896	\$41,862,562	\$42,192,407
Internal Services Funds	\$49,777,831	\$64,554,191	\$59,881,964	\$69,026,401
Measure C - Capital	\$42,665,568	\$61,362,954	\$34,501,052	\$33,901,429
General Fund-Capital	\$1,963,684	\$15,525,152	\$607,553	\$0
Fiduciary Funds	\$47,342	\$41,573	\$0	\$0
Private Purpose Trust Funds	\$27,625	\$0	\$0	\$0
TOTAL	\$698,838,866	\$1,117,987,511	\$712,362,276	\$723,836,971

Summary of Revenues by Fund

Citywide Revenue by Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Enterprise Funds	\$340,772,873	\$447,637,361	\$352,379,232	\$348,536,833
General Fund	\$186,979,554	\$209,654,025	\$216,801,091	\$224,696,606
Special Revenue Funds	\$188,982,583	\$104,679,398	\$40,539,129	\$38,980,363
Internal Services Funds	\$55,725,043	\$62,798,257	\$68,047,368	\$68,681,235
Measure C - Capital	\$31,549,966	\$34,235,003	\$35,090,875	\$34,800,000
General Fund-Capital	\$1,823,921	\$13,648,273	\$780,958	\$173,405
Private Purpose Trust Funds	\$1,086,119	\$0	\$0	\$0
Fiduciary Funds	\$55,718	\$21,051	\$0	\$0
Agency Funds	-\$1,491	\$0	\$0	\$0
TOTAL	\$806,974,285	\$872,673,366	\$713,638,652	\$715,868,441

Enterprise Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Water Operating Fund	\$83,945,745	\$83,872,755	\$94,428,946	\$91,119,446
SB Clean Energy	\$47,877,136	\$46,188,634	\$48,168,163	\$38,685,711
Solid Waste Fund	\$40,728,550	\$44,412,698	\$45,217,422	\$47,209,731
Airport Operating Fund	\$38,975,255	\$35,639,385	\$37,205,289	\$44,421,154
Wastewater Operating Fund	\$33,039,804	\$33,892,604	\$37,676,466	\$37,612,366
Water Capital Fund	\$25,569,310	\$29,946,084	\$27,898,061	\$28,073,061
Waterfront Department	\$22,029,941	\$20,788,855	\$21,597,623	\$21,568,147
Wastewater SRF Loan Fund	\$1,874,241	\$50,000,000	\$565,190	\$0
Cater Improvement Projects	\$0	\$50,500,000	\$1,000,000	\$0
Downtown Parking Fund	\$11,560,998	\$10,292,475	\$10,533,832	\$11,041,562
Wastewater Capital Fund	\$6,200,993	\$7,409,399	\$7,131,350	\$7,131,350
Airport Capital Fund	\$5,094,696	\$8,489,428	\$4,890,242	\$5,868,380
Golf Course Fund	\$5,118,382	\$5,267,832	\$5,465,883	\$5,529,543
Airport Grants Fund	\$6,567,822	\$11,542,050	\$0	\$0
Airport PFC Fund	\$3,076,426	\$2,996,054	\$3,196,015	\$3,023,015
Waterfront Capital Fund	\$2,233,000	\$2,523,500	\$2,050,000	\$2,085,000
Golf Course Capital Fund	\$805,616	\$1,670,000	\$2,090,000	\$2,225,000
Airport CFC Fund	\$1,162,113	\$1,031,869	\$1,031,869	\$1,209,486
Downtown Parking Capital Fund	\$450,000	\$640,000	\$1,680,000	\$1,155,000
Air 19 DS	\$2,474,000	\$0	\$0	\$0
Airport T-Hangers Fund	\$324,319	\$318,739	\$335,881	\$339,881
2016 Wastewater Bonds	\$1,157,549	\$0	\$0	\$0
Harbor Patrol Vessel Replacement Fund	\$168,763	\$160,000	\$160,000	\$168,000
Airport Development Fund	\$338,213	\$55,000	\$57,000	\$71,000

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
TOTAL	\$340,772,873	\$447,637,361	\$352,379,232	\$348,536,833

General Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
General Fund	\$186,885,591	\$208,070,140	\$215,236,091	\$222,362,572
Flexible Housing Fund	\$0	\$1,500,000	\$1,500,000	\$2,269,034
GPU 2030	\$93,963	\$83,884	\$65,000	\$65,000
TOTAL	\$186,979,554	\$209,654,025	\$216,801,091	\$224,696,606

Special Revenue Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Police Station Capital Fund	\$97,322,413	\$0	\$0	\$0
Streets Grant Capital Fund	\$30,971,122	\$48,225,312	\$0	\$0
Streets Fund	\$15,613,669	\$14,564,527	\$14,684,291	\$13,278,432
Creek Restor/Water Quality Imp	\$7,034,250	\$6,439,248	\$6,945,947	\$7,183,381
Transportation Sales Tax Fund	\$5,989,965	\$6,048,717	\$5,271,569	\$4,873,589
Dwight Murphy Capital Fund	\$12,976,053	\$0	\$0	\$0
Creek Restor/Wtr Qual-Capital	\$2,650,000	\$2,200,000	\$3,450,000	\$3,450,000
Local Housing Trust Fund	\$1,131,590	\$3,710,891	\$3,723,000	\$2,750,000
Streets Capital Fund	\$3,966,141	\$2,312,142	\$2,293,305	\$2,452,540
Misc. Grants - Sust & Res	\$1,021,169	\$6,338,145	\$0	\$0
Comm. Development Block Grant	\$819,644	\$2,174,296	\$1,146,418	\$1,146,418
Federal Home Loan Program Fund	\$1,163,867	\$2,421,807	\$615,357	\$615,357
City Affordable Housing	\$1,139,357	\$856,801	\$154,000	\$950,000
Disaster Recovery Initiative	\$645,057	\$2,410,626	\$0	\$0
Misc. Grants - Library	\$738,988	\$1,716,064	\$0	\$0
PLHA	\$679,845	\$986,178	\$300,000	\$300,000
Disaster Fund	\$2,100,163	\$0	\$0	\$0
County Library	\$491,801	\$497,784	\$501,611	\$501,073
Misc. Grants - Police	\$238,148	\$1,243,453	\$10,000	\$10,000
Wildland Fire Suppress Assesmt	\$328,934	\$399,442	\$299,442	\$299,442
Street Sweeping Fund	\$405,687	\$305,746	\$305,746	\$305,746
Misc. Grants - Parks & Rec.	\$140,368	\$983,739	\$35,889	\$60,889
Traffic Safety Fund	\$231,793	\$237,363	\$245,000	\$245,000
Police-Suppl Law Enf (SLESF)	\$261,671	\$248,448	\$218,104	\$218,104
Police Asset Forf and Grants	\$176,524	\$149,804	\$147,000	\$147,000
Misc. Grants - Community Dev.	\$445,288	\$0	\$0	\$0
Transportation Development Fd.	\$100,916	\$101,703	\$101,703	\$102,645
Computer Aided Dispatch Records Management System Fund	\$88,962	\$0	\$90,747	\$90,747
Misc. Grants - Fire	\$109,200	\$7,162	\$0	\$0
Misc Grants-City Administrator	\$0	\$100,000	\$0	\$0
TOTAL	\$188,982,583	\$104,679,398	\$40,539,129	\$38,980,363

Internal Services Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Self Insurance Trust Fund	\$20,685,906	\$25,414,322	\$29,659,918	\$29,926,918
Information Systems ICS Fund	\$9,491,518	\$10,602,327	\$11,144,751	\$10,686,155
Facilities Management Fund	\$7,305,213	\$8,196,846	\$8,585,762	\$8,370,862
Fleet Replacement Fund	\$7,662,877	\$7,550,586	\$7,546,689	\$8,080,741
Fleet Maintenance Fund	\$3,624,486	\$4,160,979	\$4,177,884	\$4,096,793
Post-Employment Benefits Fund	\$3,572,561	\$3,579,548	\$3,699,393	\$4,758,784
Energy Management	\$2,255,538	\$2,241,036	\$2,355,418	\$2,285,982
Information Systems Capital	\$1,126,944	\$1,052,612	\$877,553	\$475,000
TOTAL	\$55,725,043	\$62,798,257	\$68,047,368	\$68,681,235

General Fund Capital

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Capital Outlay Fund	\$1,823,921	\$13,648,273	\$780,958	\$173,405
TOTAL	\$1,823,921	\$13,648,273	\$780,958	\$173,405

Fiduciary Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Revolving Rehab Loan Fund	\$23,147	\$20,550	\$0	\$0
Canine Unit Trust	\$32,571	\$501	\$0	\$0
TOTAL	\$55,718	\$21,051	\$0	\$0

Summary of Expenditures by Fund

Citywide Expense by Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Enterprise Funds	\$324,295,677	\$512,108,464	\$354,361,514	\$355,659,000
General Fund	\$192,160,743	\$213,925,281	\$221,147,631	\$223,057,734
Special Revenue Funds	\$87,900,398	\$250,469,896	\$41,862,562	\$42,192,407
Internal Services Funds	\$49,777,831	\$64,554,191	\$59,881,964	\$69,026,401
Measure C - Capital	\$42,665,568	\$61,362,954	\$34,501,052	\$33,901,429
General Fund-Capital	\$1,963,684	\$15,525,152	\$607,553	\$0
Fiduciary Funds	\$47,342	\$41,573	\$0	\$0
Private Purpose Trust Funds	\$27,625	\$0	\$0	\$0
TOTAL	\$698,838,866	\$1,117,987,511	\$712,362,276	\$723,836,971

Enterprise Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Water Operating Fund	\$72,868,154	\$85,922,922	\$91,142,745	\$93,452,729
SB Clean Energy	\$56,414,530	\$44,645,066	\$47,292,803	\$40,861,129
Solid Waste Fund	\$39,133,777	\$43,751,075	\$44,677,591	\$47,196,177
Airport Operating Fund	\$36,998,426	\$44,271,253	\$39,279,348	\$41,953,037
Wastewater Operating Fund	\$31,056,468	\$36,421,341	\$39,318,565	\$39,309,989
Water Capital Fund	\$16,059,231	\$68,744,650	\$27,898,061	\$28,073,061
Waterfront Department	\$19,094,967	\$22,941,467	\$23,570,353	\$23,273,524
Wastewater SRF Loan Fund	\$9,519,598	\$48,220,573	\$565,195	\$0
Cater Improvement Projects	\$0	\$50,500,000	\$1,000,000	\$0
Downtown Parking Fund	\$11,835,597	\$10,425,460	\$11,238,806	\$10,932,642
Wastewater Capital Fund	\$4,159,293	\$16,906,048	\$7,131,350	\$7,131,350
Airport Capital Fund	\$3,954,153	\$13,564,339	\$4,890,242	\$1,269,153
Golf Course Fund	\$4,412,494	\$5,744,110	\$6,322,410	\$6,527,162
Airport PFC Fund	\$6,049,725	\$2,996,054	\$3,196,015	\$10,196,015
Airport Grants Fund	\$6,038,675	\$8,508,407	\$0	\$0
Waterfront Capital Fund	\$2,333,801	\$3,649,181	\$2,050,000	\$2,085,000
Golf Course Capital Fund	\$1,144,358	\$1,756,868	\$2,090,000	\$2,225,000
Downtown Parking Capital Fund	\$978,436	\$2,121,619	\$1,680,000	\$1,155,000
Airport CFC Fund	\$1,130,214	\$1,005,136	\$1,005,136	\$5,136
Air 19 DS	\$1,018,984	\$0	\$0	\$0
2016 Wastewater Bonds	\$81,746	\$0	\$0	\$0
Airport T-Hangers Fund	\$13,050	\$12,895	\$12,895	\$12,895
TOTAL	\$324,295,677	\$512,108,464	\$354,361,514	\$355,659,000

General Fund

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
General Fund	\$192,160,743	\$213,185,281	\$221,147,631	\$222,288,700
Flexible Housing Fund	\$0	\$740,000	\$0	\$769,034
TOTAL	\$192,160,743	\$213,925,281	\$221,147,631	\$223,057,734

Special Revenue Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Police Station Capital Fund	\$11,504,541	\$118,812,459	\$0	\$0
Streets Grant Capital Fund	\$21,561,461	\$52,107,550	\$0	\$0
Streets Fund	\$13,451,153	\$14,226,012	\$15,183,405	\$16,355,989
Creek Restor/Water Quality Imp	\$6,349,848	\$7,296,915	\$8,547,501	\$9,268,644
Transportation Sales Tax Fund	\$10,394,133	\$8,554,352	\$5,974,623	\$4,777,950
Streets Capital Fund	\$8,812,505	\$7,036,524	\$2,293,305	\$2,452,540
Dwight Murphy Capital Fund	\$845,180	\$13,507,808	\$0	\$0
Creek Restor/Wtr Qual-Capital	\$1,095,470	\$2,698,870	\$3,450,000	\$3,450,000
City Affordable Housing	\$6,352,159	\$1,143,017	\$1,550,374	\$1,237,574
Misc. Grants - Sust & Res	\$1,280,628	\$6,424,161	\$0	\$0
Federal Home Loan Program Fund	\$960,446	\$2,155,701	\$1,291,191	\$615,299
Comm. Development Block Grant	\$431,940	\$1,874,775	\$1,146,418	\$1,079,305
Local Housing Trust Fund	\$0	\$3,500,000	\$0	\$25,626
Misc. Grants - Library	\$726,228	\$2,401,091	\$0	\$0
Disaster Recovery Initiative	\$416,984	\$2,371,907	\$0	\$0
Misc. Grants - Parks & Rec.	\$95,633	\$1,988,333	\$35,889	\$60,889
County Library	\$448,672	\$505,988	\$501,775	\$500,753
PLHA	\$226,355	\$973,034	\$300,000	\$299,978
Misc. Grants - Community Dev.	\$686,953	\$812,125	\$0	\$0
Wildland Fire Suppress Assesmt	\$238,218	\$441,453	\$343,891	\$325,416
Street Sweeping Fund	\$302,610	\$288,876	\$305,746	\$305,746
Police-Suppl Law Enf (SLESF)	\$261,319	\$315,880	\$268,844	\$331,366
Traffic Safety Fund	\$231,933	\$326,555	\$245,000	\$245,000
Police Asset Forf and Grants	\$131,986	\$208,432	\$217,172	\$221,774
Misc. Grants - Police	\$177,903	\$123,066	\$14,979	\$445,169
Transportation Development Fd.	\$199,850	\$134,014	\$101,703	\$102,645
FEMA Reimbursement Funds	\$473,998	\$0	\$0	\$0
Computer Aided Dispatch Records Management System Fund	\$43,456	\$74,635	\$90,747	\$90,747
Misc. Grants - Fire	\$109,200	\$12,229	\$0	\$0
Misc Grants-City Administrator	\$0	\$100,000	\$0	\$0
Disaster Fund	\$80,526	\$0	\$0	\$0
Utility Undergrounding Fund	\$9,110	\$54,133	\$0	\$0
TOTAL	\$87,900,398	\$250,469,896	\$41,862,562	\$42,192,407

Internal Service Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Self Insurance Trust Fund	\$19,467,109	\$24,999,880	\$27,366,528	\$27,811,340
Information Systems ICS Fund	\$9,257,959	\$10,073,494	\$10,693,482	\$10,886,155
Facilities Management Fund	\$7,034,306	\$7,935,823	\$8,190,968	\$8,320,635
Fleet Replacement Fund	\$2,940,257	\$10,476,607	\$5,141,036	\$10,238,304

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Fleet Maintenance Fund	\$3,983,717	\$4,203,524	\$4,155,262	\$4,167,887
Post-Employment Benefits Fund	\$2,847,766	\$1,000,000	\$1,000,000	\$4,758,784
Energy Management	\$2,534,631	\$2,107,002	\$2,376,148	\$2,368,296
Information Systems Capital	\$1,140,614	\$3,173,481	\$958,540	\$475,000
Facilities Capital Fund	\$375,171	\$584,380	\$0	\$0
Fire Equipment Replacement Fund	\$196,300	\$0	\$0	\$0
TOTAL	\$49,777,831	\$64,554,191	\$59,881,964	\$69,026,401

Measure C - Capital

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Measure C	\$42,665,568	\$61,362,954	\$34,501,052	\$33,901,429
TOTAL	\$42,665,568	\$61,362,954	\$34,501,052	\$33,901,429

General Fund Capital

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Capital Outlay Fund	\$1,963,684	\$15,525,152	\$607,553	\$0
TOTAL	\$1,963,684	\$15,525,152	\$607,553	\$0

Fiduciary Funds

	FY 2025 Actuals	FY 2026 Projections	FY 2027 Two-Year Approved Budget	FY 2027 Recommended Budget
Canine Unit Trust	\$11,154	\$41,573	\$0	\$0
Revolving Rehab Loan Fund	\$36,188	\$0	\$0	\$0
TOTAL	\$47,342	\$41,573	\$0	\$0

Budgeted Positions

Budgeted Positions By Department

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Information Technology	35	33	33	32
Parks & Recreation	82	84	84	85
Community Development	83.5	72	72	71
Airport	73	82	82	82.1
Public Works	311	286.8	286.8	158.4
Mayor & Council	7	8	8	8
Human Resources	11	11	11	12
Waterfront	46	46	46	46.2
Sustainability and Resilience	30	35.5	35.5	35.4
Fire	105	105	105	106
City Administrator's Office	15	52.9	52.9	51.7
Finance	40	40.5	40.5	39
Library	48.6	45.6	45.6	47
Water Resources	0	0	0	146.9
Non-Departmental	0	0.4	0.4	0.4
City Attorney's Office	15	15.5	15.5	17.5
Police	210	211	211	218
FTE COUNT	1,112.1	1,129.2	1,129.2	1,156.6

Budgeted Positions

Budgeted Positions By Fund

General Fund Breakout

Department Name	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Parks & Recreation	81.5	83.5	83.5	84.1
Community Development	76.2	71.8	71.8	71
Public Works	59.8	62.8	62.8	67.8
Mayor & Council	8	7	7	8
Human Resources	11	11	11	12
Fire	104	104	104	105
City Administrator's Office	14	28.7	28.7	26.1
Finance	35.8	35.3	35.3	33.8
Library	42.1	44.7	44.7	46.2
Non-Departmental	0	0.4	0.4	0.4
City Attorney's Office	15	15.5	15.5	17.5
Police	207.8	209	209	214
FTE COUNT	655.2	673.7	673.7	685.9

Citywide

Fund Name	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Solid Waste Fund	10.8	14.5	14.5	13.6
Comm.Development Block Grant	0.8	1.3	1.3	0.9
Facilities Management Fund	29.9	28.9	28.9	30.9
Fleet Maintenance Fund	12.4	12.4	12.4	12.4
Fleet Replacement Fund	1.4	1.4	1.4	1.4
Information Technology Fund	32	33	33	32
Local Housing Trust Fund	0	0	0	0.1
County Library	0.9	0.9	0.9	0.8
Self Insurance Trust Fund	4.2	5.2	5.2	5.2
Wastewater Operating Fund	52.9	54.9	54.9	58.7
Wildland Fire Suppress Assesmt	1	1	1	1
Golf Course Fund	0.5	0.5	0.5	0.9
Police-Suppl Law Enf (SLESF)	1	1	1	1
City Affordable Housing	4.8	4.1	4.1	4
Water Operating Fund	77.9	79	79	88.2
Creek Restor/Water Quality Imp	10.3	12.5	12.5	12
SB Clean Energy	8.4	8	8	9.3
Police Asset Forf and Grants	1.2	1	1	1
Waterfront Operating Fund	46	46	46	46.2
Street Sweeping Fund	0.3	0	0	0
Federal Home Loan Program Fund	0.3	0.2	0.2	0.2

Fund Name	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
Streets Fund	29.1	28	28	27.5
Perm Local Housing Alloc Fund	1.2	0.1	0.1	0.1
Downtown Parking Fund	25	19	19	20.4
Rev Rehab	0.2	0	0	0
Airport Operating Fund	73	82	82	82.1
Misc. Grants - Police	0	0	0	2
Misc. Grants - Library	3	0	0	0
General Fund	655.2	673.7	673.7	685.9
Energy and Climate Management	0.5	0.5	0.5	0.5
Measure A	20.6	18.6	18.6	18.6
FTE COUNT	1,104.8	1,127.7	1,127.7	1,156.9

Measure C and General Fund Capital Budget (by Department) for Fiscal Year 2026 & 2027

Measure C Capital

The table below lists all projects funded by the Measure C sales tax revenue in the FY2026 and FY2027 financial plan, as well as the mid-cycle update to the FY2027 budget as proposed.

		FY2026 Adopted	FY2027 Year 2 Approved	FY2027 Mid-Cycle Recommended
Department	Project Description			
Information Technology				
	Radio Infrastructure	\$1,000,000	\$1,000,000	
	Subtotal	\$1,000,000	\$1,000,000	
Fire				
	Fire Department Portable Radio Replacement	\$800,000	\$800,000	\$300,000
	Emergency Response Equipment Replacement	\$370,000	\$370,000	\$370,000
	Minor Renewal - Fire Station 6	\$200,000		
	Regional Dispatch	\$800,000	\$800,000	\$800,000
	Self-Contained Breathing Apparatus (SCBA) Replacement	\$750,000	\$750,000	\$750,000
	Subtotal	\$2,920,000	\$2,720,000	\$2,220,000
Library				
	Eastside Library Construction - Garage	\$200,000	\$400,000	\$800,000
	Central Library Fire Protection	\$250,000		
	Library Equipment Replacement	\$56,252	\$58,502	\$58,502
	Subtotal	\$506,252	\$458,502	\$858,502
Parks & Recreation				
	Andree Clark Bird Refuge Platform			\$100,000
	Carrillo Gym Renovation	\$300,000	\$100,000	\$100,000
	Dwight Murphy Field Renovation	\$604,623	\$604,623	
	Franceschi Park Renovation	\$250,000		

	Los Banos Pool Repair & Expansion	\$500,000	\$1,500,000	
	Minor Renewal - Casa Las Palmas		\$100,000	
	Ortega Park Revitalization Project	\$350,000		
	Palm Park Beach House			\$300,000
	Park Field Renewal & Irrigation System Renovation	\$250,000		
	Park Infrastructure Safety Program	\$50,000	\$50,000	\$50,000
	Park Restroom Renovation Program	\$150,000	\$150,000	\$150,000
	Parks & Recreation Equipment Replacement	\$250,000	\$250,000	\$250,000
	Parks & Recreation Master Plan	\$500,000	\$250,000	\$75,000
	Playground Replacement Program		\$200,000	\$200,000
	Plaza Vera Cruz Renovation	\$150,000	\$150,000	\$150,000
	Trails and Walkways	\$50,000	\$50,000	\$150,000
	Urban Forest Management Plan Implementation	\$550,000	\$300,000	\$300,000
	West Beach Aquatic Facility			\$200,000
	Westside Neighborhood Center Rehabilitation	\$150,000		
	Subtotal	\$4,104,623	\$4,004,623	\$2,025,000
Police				
	Police Equipment Replacement	\$687,000	\$687,000	\$687,000
	New Police Station	\$13,957,927	\$12,757,927	\$12,757,927
	Subtotal	\$14,644,927	\$13,444,927	\$13,444,927
Public Works				
	Facilities Renewal, HVAC Maintenance & Replacement	\$100,000	\$100,000	\$200,000
	New Autoshop Lifts	\$200,000		
	Bridges: Islay Street Bridge Replacement at Mission Creek	\$150,000		
	Bridges: Upper De La Vina Street Bridge Replacement	\$50,000		
	Mountain Drive Retaining Wall Structural Analysis			\$50,000
	Storm Drain Maintenance			\$500,000
	Corridor Improv: Cliff Drive Urban HWY to Complete Street Project	\$2,460,000	\$2,460,000	\$2,460,000
	Corridor Improv: Mission Canyon	\$50,000		
	Corridor Improv: Milpas St Crosswalk Safety & Sidewalk Widening	\$750,000	\$750,000	\$750,000
	Corridor Improv: De La Guerra Plaza Revitalization Project		\$250,000	
	Corridor Improv: Westside & Lower West Active Transportation Plan	\$1,029,000	\$1,029,000	\$1,029,000
	Maintenance: Pavement Maintenance (Annual) OVERLAYS	\$6,000,000	\$7,000,000	\$6,000,000

	Maintenance: Sidewalks (Annual)	\$100,000	\$100,000	\$100,000
	Pedestrian Enhancement: Crosswalk Improvements	\$41,000	\$234,000	\$234,000
	Pedestrian Enhancement: On-Street Disabled Parking Spaces	\$50,000	\$50,000	
	Streetlights: Citywide Street Light Improvements Maint. & Repair	\$100,000	\$100,000	
	Traffic Signal Maintenance: Traffic Signal Maintenance Program		\$150,000	\$150,000
	Subtotal	\$11,080,000	\$12,223,000	\$11,473,000
Sustainability				
	Electric Vehicle Infrastructure (Charger stations, zero emission policy)	\$150,000	\$150,000	\$150,000
	Subtotal	\$150,000	\$150,000	\$150,000
City Administrator's Office				
	State Street Master Plan	\$500,000	\$500,000	\$600,000
	Homelessness Response	\$214,000		
	Casa Cacique Shelter			\$2,000,000
	City TV Portable Production Unit Upgrade			\$100,000
	Loop Shuttle - Pilot			\$500,000
	MTD Downtown Shuttle (Memorial Day - Labor Day)			\$230,000
	On-Going Business Corridor Improvements			\$200,000
	Subtotal	\$714,000	\$500,000	\$3,630,000
	TOTAL	\$35,119,802	\$34,501,052	\$33,801,429

General Fund Capital

The table below lists all projected funded by the General Fund in the FY2026 and FY2027 financial plan, as well as the mid-cycle update to the FY2027 budget as proposed. The recommended budget does not include any General Fund capital projects.

		FY2026 Adopted	FY2027 Year 2 Approved	FY2027 Mid-Cycle Recommended
Department	Project Description			
Information Technology				
	CIS Payment Plan (Finance)	\$20,000		
	GASB 87 & 96 Software (Finance)	\$40,000		
	Subtotal	\$60,000		
Public Works				
	ADA - Transition Plan Implementation	\$250,000	\$250,000	

	ADA - Walkways and Building Pathways	\$100,000	\$100,000	
	Walkways and Building Pathways	\$100,000	\$100,000	
	Subtotal	\$450,000	\$450,000	
	TOTAL	\$510,000	\$450,000	

Enterprise & Other Funds Capital Budget (by Department) for Fiscal Year 2026 & 2027

The table below lists all projects funded by the Enterprise Funds in the FY2026 and FY2027 financial plan, as well as the mid-cycle update to the FY2027 budget as proposed.

		FY 2026 Adopted	FY 2027 Approved	FY 2027 Mid- Cycle Recommended
Department	Project Description			
Public Works				
	<u>Streets Capital Fund</u>			
	Overlays (SB1)	\$2,293,305	\$2,293,305	\$2,452,540
	<u>Measure A Capital Fund</u>			
	Traffic Safety/Capacity Improvements	\$50,000	\$50,000	\$0
	Bridge Preventative Maintenance Project	\$50,000	\$50,000	\$0
	Post Bridge Construction Monit	\$50,000	\$50,000	\$0
	Sidewalk Repairs	\$50,000	\$50,000	\$0
	Sidewalk Access Ramps	\$50,000	\$50,000	\$0
	Streets Engineering	\$101,867	\$101,867	\$0
	Subtotal	\$2,645,172	\$2,645,172	\$2,452,540
Water Resources				
	<u>Water Capital Fund</u>			
	Cater Treatment Plant Equipment	\$405,000	\$426,000	\$426,000
	Water Meter Replacement Program	\$178,000	\$116,000	\$116,000
	Main Replacement	\$17,350,500	\$16,850,000	\$16,850,000
	Recycled Water/City Facilities	\$116,000	\$122,500	\$122,500
	Recycles Water Plant	\$116,000	\$122,500	\$122,500
	Ground Water Development	\$235,000	\$595,000	\$595,000
	Sea-Level Rise Adaptation Prog	\$52,500	\$55,000	\$55,000
	Desalination Facility	\$1,000,000	\$1,000,000	\$1,000,000

	Pump Station Rehab	\$120,000	\$125,000	\$125,000
	Dist Reservoir Maint Prog	\$1,050,000	\$2,400,000	\$2,400,000
	Vic Trace Reservoir Maintenance	\$6,000,000	\$6,086,061	\$6,086,061
	<u>Wastewater Capital Fund</u>			
	El Estero Equipment Rehab	\$200,000	\$500,000	\$500,000
	Sanitary Sewer Overflow Compliance	\$1,800,000	\$2,426,350	\$2,426,350
	WW Lift Station Rehabilitation	\$4,750,000	\$150,000	\$150,000
	Sea-Level Rise Adaptation Prog	\$52,500	\$55,000	\$55,000
	Sanitary Sewer Cap Improv Prog	\$550,000	\$4,000,000	\$4,000,000
	Subtotal	\$33,975,500	\$35,029,411	\$35,029,411
City Administrator's Office				
	<u>Downtown Parking Fund</u>			
	Parking Garage Structural Assessment	\$315,000	\$0	\$0
	Revenue Control System	\$100,000	\$100,000	\$200,000
	Parking Lot Maintenance	\$225,000	\$250,000	\$250,000
	Parking Garages Floor & Deck	\$0	\$300,000	\$300,000
	Paseo Enhancement & Replacement	\$325,000	\$0	\$0
	Fire Alarms Lot 7 & Lot 9	\$0	\$130,000	\$130,000
	Trash Enclosure Repair	\$0	\$125,000	\$0
	Pavement Surface & Paseo Main	\$0	\$775,000	\$275,000
	Subtotal	\$965,000	\$1,680,000	\$1,155,000
Airport				
	495 Fairview Hangar Projects	\$200,000	\$200,000	\$0
	6150 Francis Botello Road Remodel	\$250,000	\$250,000	\$0
	Airline Terminal Heating & Air System Replacement	\$100,000	\$100,000	\$0
	Admin Office Relocation	\$0	\$1,707,020	\$0
	AOA Pavement Maintenance	\$200,000	\$200,000	\$212,180
	Airport Utility Infrastructure Program	\$250,000	\$250,000	\$350,000
	Carneros Creek Maintenance Project	\$750,000	\$0	\$0
	General Western Aero Hangars Restoration	\$0	\$500,000	\$0
	Stormwater Improvements	\$250,000	\$250,000	\$265,000
	Leased Building Maintenance	\$150,000	\$150,000	\$0

	South Airfield Phase 2 Parking	\$5,800,000	\$0	\$0
	Taxiway H Extension	\$384,428	\$1,208,222	\$0
	IT Integration Projects	\$80,000	\$0	\$0
	Passenger Boarding Bridge Renovation	\$75,000	\$75,000	\$79,568
	Airport Infrastructure Maintenance	\$0	\$0	\$309,135
	Security & IDMS System Replacement	\$0	\$0	\$53,045
	Subtotal	\$8,489,428	\$4,890,242	\$1,268,928
Parks & Recreation				
	<u>Golf Fund</u>			
	Power Turf Equipment	\$200,000	\$100,000	\$100,000
	Golf Course & Player Course Improvement Plan	\$515,000	\$475,000	\$475,000
	Golf Infrastructure Renewal	\$955,000	\$1,165,000	\$1,300,000
	Irrigation Renewal	\$0	\$350,000	\$350,000
	Subtotal	\$1,670,000	\$2,090,000	\$2,126,000
Sustainability & Resilience				
	<u>Creek Restoration/Water Quality Capital</u>			
	San Roque Creek Restoration	\$1,000,000	\$0	\$0
	Hale Park Creek Restoration	\$100,000	\$500,000	\$500,000
	Rattlesnake Creek Restoration	\$0	\$1,250,000	\$0
	Upper Mission Creek Restoration	\$250,000	\$0	\$0
	Mid - Arroyo Burro Creek Restoration	\$100,000	\$1,500,000	\$1,500,000
	Low Impact Development Dem.	\$150,000	\$150,000	\$150,000
	Bacterial Reduction Program	\$50,000	\$50,000	\$50,000
	Sycamore Creek Watershed Restoration	\$550,000	\$0	\$0
	Rattlesnake Creek Restoration Proj.	\$0	\$0	\$1,250,000
	Subtotal	\$2,200,000	\$3,450,000	\$2,200,000
Information Technology				
	Network Infrastructure	\$200,000	\$250,000	\$125,000
	Telephone - Replace Citywide Telephone Switch Infrastructure	\$220,000	\$0	\$0
	Business Application Bridge Fund	\$60,000	\$60,000	\$50,000
	Enterprise Applications Business Continuity Cloud Migration	\$60,000	\$60,000	\$50,000

	Information Technology Office Remodel	\$0	\$100,000	\$0
	Citywide GIS Database Redesign	\$142,000	\$0	\$0
	Desktop Replacement	\$0	\$250,000	\$250,000
	IT Strategic Plan	\$120,000	\$0	\$0
	Website Content Management System	\$130,000	\$0	\$0
	Subtotal	\$932,000	\$720,000	\$457,000
Waterfront				
	Commercial Area Improvements	\$550,000	\$0	\$0
	Fisherman's Landing	\$0	\$0	\$300,000
	Harbor Way Conceptual Design	\$0	\$0	\$35,000
	Marina Annual Maintenance Program	\$250,000	\$250,000	\$200,000
	Stearns Wharf Annual Maintenance Program	\$600,000	\$650,000	\$600,000
	Waterfront Roof Replacement Program	\$75,000	\$150,000	\$0
	ADA Improvements and Upgrades	\$0	\$50,000	\$200,000
	Mooring Program Expansion	\$180,000	\$0	\$0
	Waterfront ADA Restroom Upgrades	\$100,000	\$150,000	\$0
	Waterfront Utility Infrastructure Improvements	\$0	\$100,000	\$100,000
	Waterfront Fire Alarm Systems	\$50,000	\$0	\$0
	Marina Dock Replacement	\$250,000	\$0	\$0
	Harbor Patrol Boat Hull Rehab	\$90,000	\$80,000	\$80,000
	Repower/Replace Harbor Patrol Vessels	\$0	\$120,000	\$120,000
	Stearns Wharf Utility Infrastructure	\$0	\$200,000	\$0
	Parking Self Pay System	\$100,000	\$100,000	
	Waterfront Parking Lot Improvements	\$150,000	\$200,000	\$150,000
	Stearns Wharf Promenade	\$50,000	\$0	\$0
	Stearns Wharf Waterline Replacement	\$0	\$0	\$300,000
	Subtotal	\$2,445,000	\$2,050,000	\$2,085,000
	TOTAL	\$55,379,120	\$49,947,805	\$48,765,879

Airport

As the Tri-County region's "Airport of Choice", Santa Barbara Airport will be self-sustaining, exceed expectations for safety and quality service, and meet the air transportation and economic development needs of its customers and partners.

About The Airport

Department Website: <https://flysba.santabarbaraca.gov/>

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Burbank. An integral part of the National Air Transportation System, the Airport ranks in the top third of the nation's commercial service airports in terms of total passengers. General Aviation accounts for over 67% of total aircraft operations with 139 based aircraft.

The Airport, owned and operated by the City since 1941, is managed by the Airport Department. The Department provides fiscal management of airport funding sources, property management and maintenance services for its aviation and commercial/industrial facilities, public safety, and facility planning and development services.

In addition to the airfield the Airport's 942 acres comprises 400 acres of wetlands and 87 acres of commercial/industrial property. Located about 10 miles from downtown Santa Barbara, the Airport neighbors the City of Goleta and the University of California. The Airport's primary market area encompasses Santa Barbara County.

The Airport is financially self-supporting through tenant rents and user fees. These revenues fund Airport operations, maintenance, and capital improvements as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for qualified capital improvements. No local tax dollars are used for the Airport's operation.

The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge (CFC) Fund.

The Airport is responsible for the following programs:

- Airport Administration & Business
- Airport Facilities Maintenance
- Airport Law Enforcement
- Airport Certification & Operations
- Airport Facility Planning & Development
- Property, Parking, Air Services, & Marketing

FY26 Highlights

- Record airline growth in commercial flight activities
- Consistent Capital Project success
- Strong community ties
- Improved staff retention

FY26 Challenges

- Aging infrastructure & properties
- Flooding susceptibility caused by Airport's geographic proximity to ocean & low elevation
- Costly PFAS investigation and replacement
- Attracting & retaining employees

FY27 Priorities

- Safety
- Financially self-supporting
- Meet air transportation & economic development needs of customers & partners
- Exceed expectations for safety & quality of service

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Airport	73	82	82	82.1

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE COUNT	73	82	82	82.1

Department Financial Summary

The Airport Department is supported by several dedicated funding sources that ensure its operations and capital projects are financially self-sustaining.

The Airport Operating Funds (Funds 5700, 5711 and 5750) support the Airport's day-to-day operations, including Administration & Business, Properties & Marketing, Facilities Maintenance, Law Enforcement, Certifications & Operations, and Capital Development.

The Passenger Facility Charge (PFC) Fund (Fund 5730) collects federally authorized fees from passengers to fund eligible capital improvements and debt service on Airport projects.

The Customer Facility Charge (CFC) Fund (Fund 5740) collects fees from rental car customers to support rental car facility-related capital and operating costs.

In addition, the Airport maintains two capital funds. The Airport-Funded Capital Fund (Fund 5710) supports capital projects financed by Airport revenues, while the Grant-Funded Capital Fund (Fund 5720) supports projects funded through external sources, including federal and state grants.

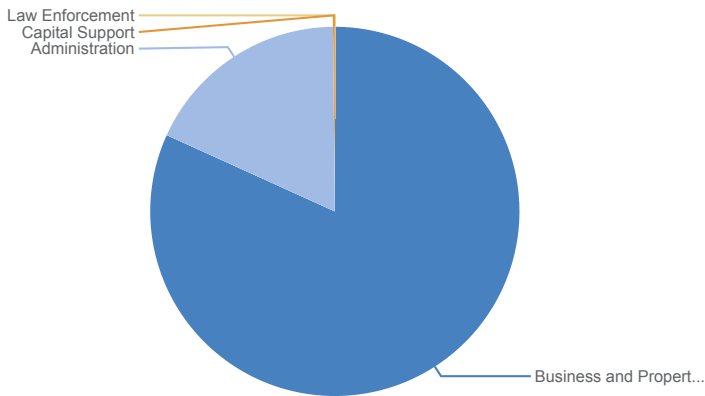
Detailed information on the tables and charts below available through our [Transparency Tool](#).

Airport Operating Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$33,305,074	34,868,017	\$36,528,713	\$37,776,281
Fees & Service Charges	–	1,719	\$1,719	\$1,719
Other Revenues	\$37,484	67,738	\$67,738	\$54,035
Internal Charges	\$6,285,818	1,075,650	\$1,000,000	\$7,000,000
REVENUES TOTAL	\$39,628,377	36,013,124	\$37,598,170	\$44,832,035
Expenses				
Salaries	\$8,094,888	8,755,740	\$9,413,531	\$9,360,959
Benefits	\$4,399,365	4,764,788	\$4,943,652	\$5,728,766
Allocated Costs	\$3,698,037	4,562,034	\$4,916,846	\$6,003,561
Supplies & Services	\$10,869,540	12,979,079	\$12,394,287	\$12,032,845
Special Projects	\$2,834,682	2,284,153	\$457,000	\$1,062,000
Transfers	\$6,746,429	10,361,352	\$6,784,564	\$7,423,585
Non-Capital Equipment	\$167,659	441,448	\$250,806	\$253,806
Debt Services & Other	\$13,350	135,556	\$131,556	\$131,556
Other	\$187,525	–	\$0	\$0
EXPENSES TOTAL	\$37,011,476	44,284,148	\$39,292,243	\$41,997,078
Revenues less Expenses	\$2,616,901	-8,271,024	-\$1,694,073	\$2,834,957

FY27 Airport Operating Funds Revenues

Data Updated Apr 15, 2026, 6:50 PM

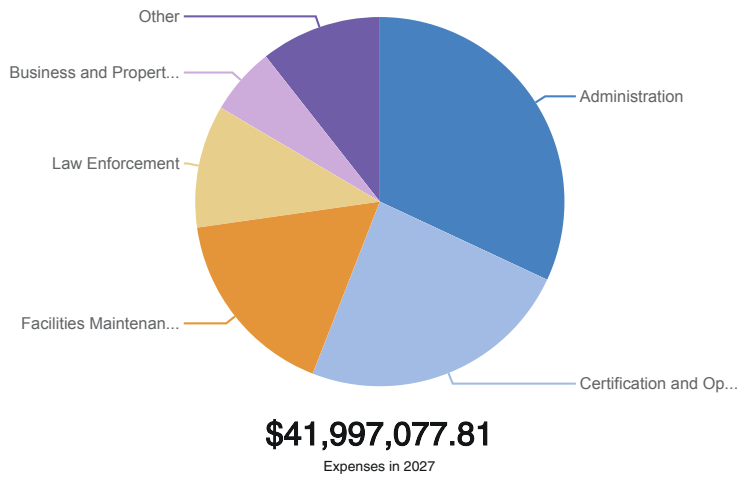


\$44,832,034.94

Revenues in 2027

FY27 Airport Operating Funds Expenses

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Airport Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$5,094,696	8,489,428	\$4,890,242	\$5,868,380
REVENUES TOTAL	\$5,094,696	8,489,428	\$4,890,242	\$5,868,380
Expenses				
Transfers	\$1,387,563	105,743	\$0	\$0
Capital Equip & Projects	\$2,566,590	13,458,596	\$4,890,242	\$1,269,153
EXPENSES TOTAL	\$3,954,153	13,564,339	\$4,890,242	\$1,269,153
Revenues less Expenses	\$1,140,543	-5,074,911	\$0	\$4,599,227

Capital Projects

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
495 Fairview Hangar Projects	\$200,000	\$200,000	\$0
6150 Francis Botello Road Remodel	\$250,000	\$250,000	\$0
Airline Terminal Heating & Air System Replacement	\$100,000	\$100,000	\$0
Admin Office Relocation	\$0	\$1,707,020	\$0
AOA Pavement Maintenance	\$200,000	\$200,000	\$212,180
Airport Utility Infrastructure Program	\$250,000	\$250,000	\$350,000
Carneros Creek Maintenance Project	\$750,000	\$0	\$0
General Western Aero Hangars Restoration	\$0	\$500,000	\$0
Stormwater Improvements	\$250,000	\$250,000	\$265,000
Leased Building Maintenance	\$150,000	\$150,000	\$0

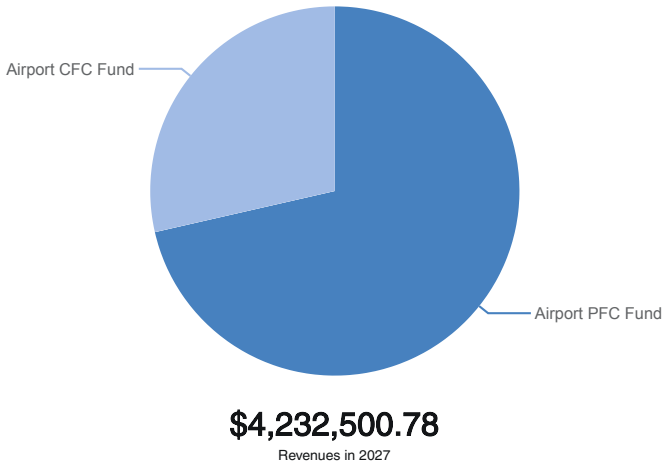
South Airfield Phase 2 Parking	\$5,800,000	\$0	\$0
Taxiway H Extension	\$384,428	\$1,208,222	\$0
IT Integration Projects	\$80,000	\$0	\$0
Passenger Boarding Bridge Renovation	\$75,000	\$75,000	\$79,568
Airport Infrastructure Maintenance	\$0	\$0	\$309,135
Security & IDMS System Replacement	\$0	\$0	\$53,045

Airport Other Funds

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$302,568	252,000	\$397,000	\$224,000
Intergovernmental	\$5,421,445	11,511,957	\$0	\$0
Fees & Service Charges	\$3,876,597	3,748,054	\$3,803,015	\$3,980,632
Other Revenues	\$59,373	27,869	\$27,869	\$27,869
Internal Charges	\$3,620,377	30,093	\$0	\$0
REVENUES TOTAL	\$13,280,361	15,569,973	\$4,227,884	\$4,232,501
Expenses				
Allocated Costs	\$32,714	5,136	\$5,136	\$5,136
Special Projects	\$200,039	348,629	\$0	\$0
Transfers	\$7,147,225	1,914,250	\$1,915,000	\$7,915,000
Capital Equip & Projects	\$5,838,636	8,159,779	\$0	\$0
Debt Services & Other	\$1,207,808	2,081,804	\$2,281,015	\$2,281,015
Other	-\$188,823	-	\$0	\$0
EXPENSES TOTAL	\$14,237,598	12,509,597	\$4,201,151	\$10,201,151
Revenues less Expenses	-\$957,237	3,060,375	\$26,733	-\$5,968,650

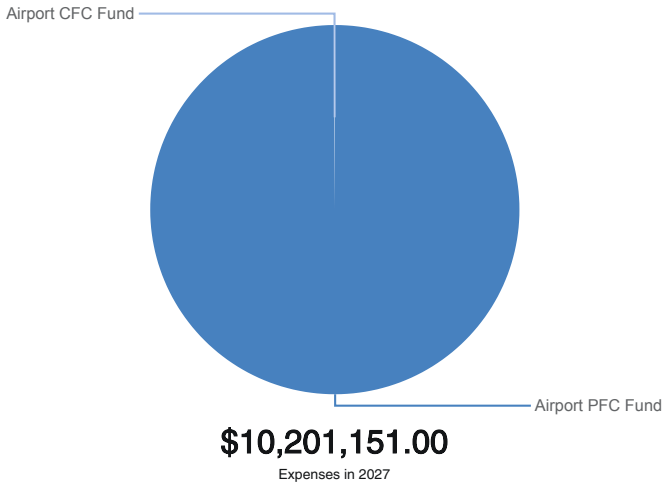
FY27 Airport Other Funds Revenues

Data Updated Apr 15, 2026, 6:50 PM



FY27 Airport Other Funds Expenses

Data Updated Apr 15, 2026, 6:50 PM



CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City’s culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Administer a safe, secure, and efficient airport by developing and supporting world-class facilities that meet community demand.	Situational Response: Ensure zero letters of correction from FAA and TSA	Percent	0	2026, Baseline
Innovation	Administer a safe, secure, and efficient airport by developing and supporting world-class facilities that meet community demand.	New Software/Programs: Implement at least one, such as a Safety Management System (SMS) program	Numeric Value	5	2026, Baseline
Innovation	Administer a safe, secure, and efficient airport by developing and supporting world-class facilities that meet community demand.	Operational Changes: Encourage at least five Online Training over Live Training, and Electrification of Fleet	Numeric Value	5	2026, Baseline
Innovation	Administer a safe, secure, and efficient airport by developing and supporting world-class facilities that meet community demand.	Safety Procedure Enhancements: Identify at least one new safety measure following any workplace injury.	Numeric Value	1	2026, Baseline

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Administer a safe, secure, and efficient airport by developing and supporting world-class facilities that meet community demand.	Identify New Ways of Doing Business: Explore at least five new opportunities with Commercial Aviation, GA, Non-aeronautical lines of business	Numeric Value	5	2026, Baseline
Organizational Optimization	Respond to the needs and concerns of the community by sustaining open and honest governance.	Collaboration Opportunities: Hold at least four specific number of Public Meetings/Collaborations with neighboring agencies	Numeric Value	4	2026, Baseline
Organizational Optimization	Respond to the needs and concerns of the community by sustaining open and honest governance.	Programmatic Changes: Establish an Airport Noise Advisory Committee to address concerns related to noise compliance and hold at least four annual meetings	Numeric Value	4	2026, Baseline
Organizational Optimization	Respond to the needs and concerns of the community by sustaining open and honest governance.	Lease or Fee Facilitation/Transparency: Standardize leases and fees for greater transparency with a goal of having 5% of all leases done in the first year	Percent	5	2026, Baseline
Organizational Optimization	Respond to the needs and concerns of the community by sustaining open and honest governance.	External Communication: Utilize at least five announcements for each outlets such as the Airport's website, Everbridge, and Public Meetings/Collaborations to communicate effectively with the public	Numeric Value	5	2026, Baseline
Thriving Workforce	Create a fulfilling working environment for everyone at the Santa Barbara Airport by providing training and development opportunities.	Training Opportunities: Utilize 75% of the allocated budget to Training, Meetings & Travel	Percent	75	2026, Baseline
Thriving Workforce	Create a fulfilling working environment for everyone at the Santa Barbara Airport by providing training and development opportunities.	Tenant Satisfaction: Conduct satisfaction surveys with 80% or higher satisfaction rate	Percent	80	2026, Baseline
Thriving Workforce	Create a fulfilling working environment for everyone at the Santa Barbara Airport by providing training and development opportunities.	Internal Communication: Implement project-specific goals, such as the implementation of teams, and keep the board updated. Improve Everbridge communication platform	Numeric Value	2	2026, Baseline
				191	

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

Objective	Initiatives	Collaborating Departments	Current Status	Anticipated Completion
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Support a thriving local economy	Negotiate two sales tax generating leases in airport specific plan area	Airport	Not Yet Started	December 2026	
	Publish East Site FBO RFP	Airport	Not Yet Started	December 2026	
	Announce new airline route	Airport	Complete	December 2025	
	Develop standardized leasing policy (citywide)	ALL	In Progress	Continuous	
Increase neighborhood vitality and placemaking	Minor repairs to protect General Western Aero Hangars	Airport	In Progress	March 2026	
Simplify the permitting process and support the customer experience	Set airport independent operator permit insurance requirements to industry standards and issue permits to independent flight instructors	Airport	In Progress	June 2026	
	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

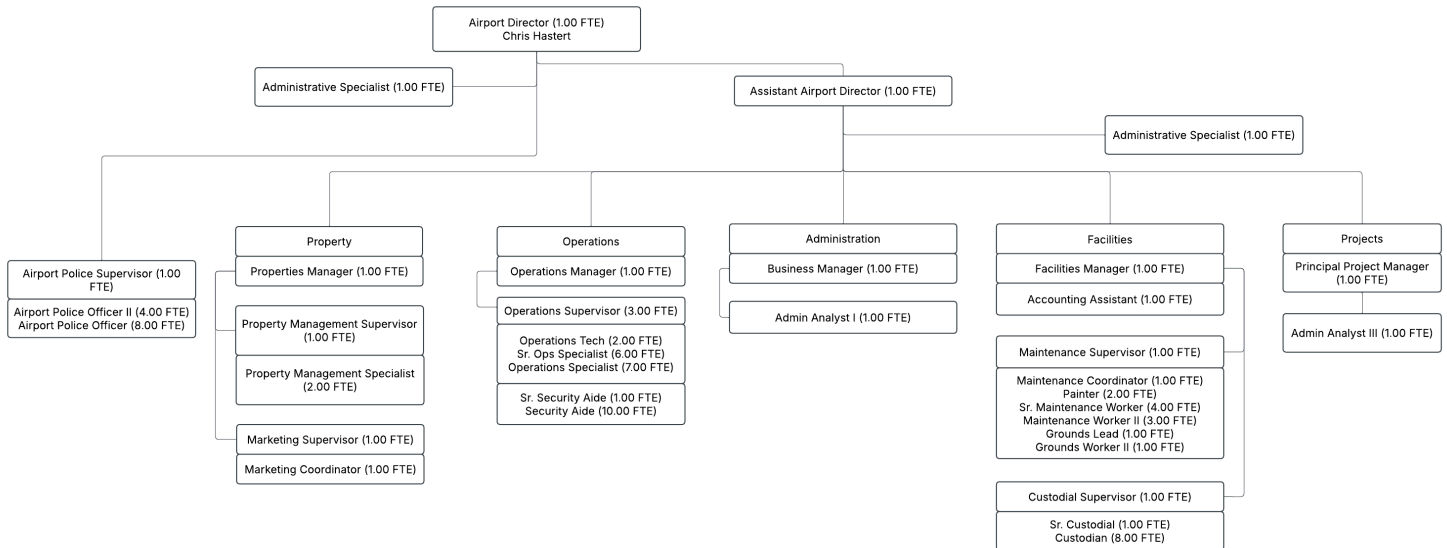
<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Temporary improvements to Carneros Creek area to prevent airport flooding	Airport / S&R	In Progress	June 2026	
	Design comprehensive Carneros Creek project incorporating SLR and agency input	Airport / S&R			

Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

Objective	Initiatives	Collaborating Departments	Current Status	Anticipated Completion	
Increase public trust and community engagement	Work with Noise Working group and consultant to design better plane instrument approaches focused on noise improvements	Airport	In Progress	June 2026	
	FAA publication of improved instrument approaches	Airport			
	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally			Continuous	

Department Organizational Chart



City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

About The City Administrator's Office

Department Website: <https://santabarbaraca.gov/government/city-hall/city-administrator>

The City Administrator's Office is composed of four divisions: Administration, City TV (Channel 18), City Clerk's Office, and the Office Housing & Community Vitality (OHCV).

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments. The City Administrator's Office oversees fourteen departments with over 1,000 full-time employees and coordinates citywide communication.

City TV Division is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings.

The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

The City Administrator's Office is responsible for the following divisions:

City Administrator

- City Administrator
- City Clerk's Office
- Communications and City TV - Channel 1

Office of Housing & Community Vitality

- Community Vitality
- Community Grants
- Rental Housing Mediation
- Housing & Human Services
- Local Housing Trust Fund
- Downtown Services
 - Downtown Parking
 - Downtown Services

FY26 Highlights

City Administrator

- . Re-Organization of City Administrator's Office and Creation of Office of Housing & Community Vitality
- . Recruitment and Hiring of 7 New Department Heads including Deputy City Administrator
- . Adoption of First-Ever Citywide Strategic Plan
- . Office of Housing & Community Vitality
 - . Release of State Street Master Plan Draft
 - . Downtown Asphalt Art Installation
 - . Partnership with Downtown Santa Barbara Improvement Association (DSBIA) to Improve Cleanliness and Safety Downtown
 - . Awarded \$1M Local Housing Trust Fund Matching Grant
 - . Completion of 816 Cacique Street Shelter Acquisition
 - . \$5.7M Invested to Build or Sustain Affordable Housing Units
 - . Downtown Services
 - . Opening of SBIFF Film Center
 - . Successfully piloted self-service payment model in Helena Lot
 - . Launched license plate-based system for Resident Permits
 - . Completed critical repairs in Lots 5, 7, and 9

FY26 Challenges

City Administrator

- . Working to Address Budget Deficit through Strategic Cost Reductions and Exploration of Revenue Measures
- . Navigating Changing Federal Landscape and New Funding Priorities/ Requirements
- . Housing & Community Vitality
 - . Implementing New Division Structure
 - . Managing Recruitment of New Staff, Attrition, and Staff Training
 - . State Street Master Plan Delays
 - . Paseo Nuevo Redevelopment Uncertainty
 - . Piloting and Measuring Success of Projects on State Street before Construction of Final Design
 - . Downtown Revitalization During Changing Economic Conditions and Retail Landscape
 - . Downtown Services
 - . Downtown Parking Fund reserves remain below policy
 - . Economic & Social Conditions Downtown
 - . Managing Emerging Transportation Technologies

FY27 Priorities

City Administrator

- . Special Election in Support of Charter Amendment (Lease Terms)
- . Advancing Housing Initiatives such as Paseo Nuevo Redevelopment and Rent Stabilization Program
- . Implementation of Cost Reduction Measures and Supporting Fiscal Health and Sustainability
- . Housing & Community Vitality
 - . Award RFP for Long-Term Operator of Casa Cacique
 - . Advance the Final State Street Master Plan Design
 - . Finalize Paseo Nuevo Redevelopment Project
 - . Improve the Permit Process and Customer Experience
 - . Creation of Economic Development Plan
 - . Improve Sense of Safety Downtown
 - . Downtown Services
 - . Financial Stability & Sustainability
 - . Expanding self-service payments to more surface lots
 - . Implementing Technology-Enabled Parking Management

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
City Administrator's Office	15	52.9	52.9	51.7
FTE COUNT	15	52.9	52.9	51.7

Department Financial Summary

The City Administrator's Office is funded by the General Fund, Downtown Parking Funds and Special Revenue Funds.

The General Fund supports administrative functions, the Clerk's Office, which oversees elections, and Communications, which includes City TV - Channel 18.

The General Fund also supports Housing and Community Vitality Initiatives, along with various Special Revenue Funds. Budget information can be found on the [Office of Housing and Community Vitality](#) Page.

The Downtown Services Fund and Downtown Parking Capital Fund support the Downtown Services Division. Budget information can be found on the [Downtown Services](#) page.

Additionally, the City Administrator's Office receives support from [Measure C](#) for capital projects.

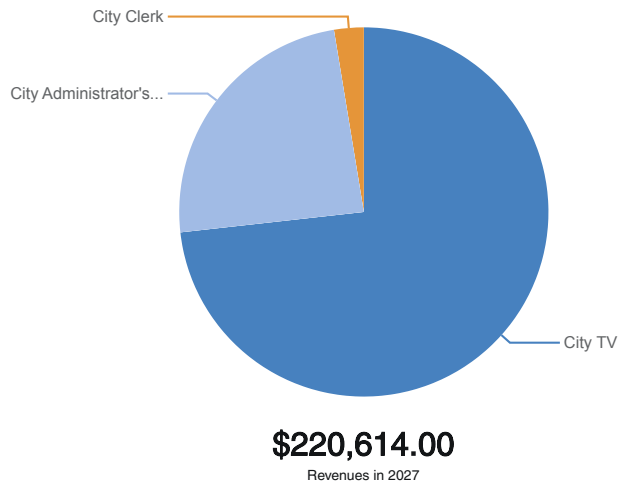
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$45,543	46,910	\$48,316	\$48,316
Fees & Service Charges	\$1,302	5,728	\$5,728	\$5,728
Other Revenues	\$145,663	160,570	\$162,570	\$166,570
REVENUES TOTAL	\$192,508	213,208	\$216,614	\$220,614
Expenses				
Salaries	\$2,279,437	2,479,965	\$2,636,256	\$2,357,140
Benefits	\$1,243,534	1,228,665	\$1,266,407	\$1,328,401
Allocated Costs	\$345,918	415,890	\$450,162	\$428,968
Supplies & Services	\$555,444	378,794	\$708,477	\$925,665
Special Projects	\$264,590	458,870	\$316,403	\$107,100
Non-Capital Equipment	\$148,498	171,795	\$94,000	\$94,000
EXPENSES TOTAL	\$4,837,421	5,133,980	\$5,471,705	\$5,241,274
Revenues less Expenses	-\$4,644,914	-4,920,772	-\$5,255,091	-\$5,020,660

General Fund - FY27 City Administration Revenues

By Program

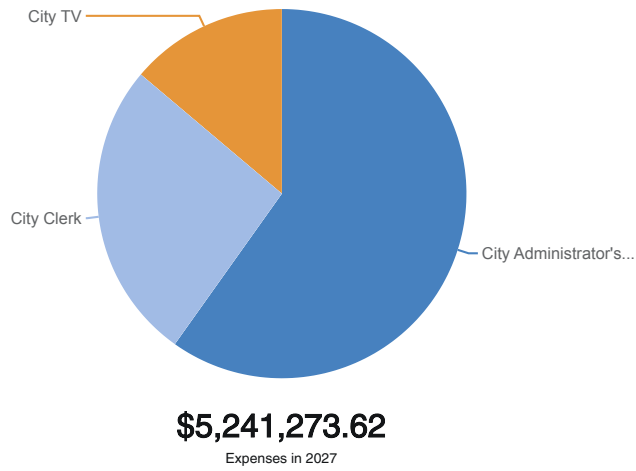
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General Fund - FY27 City Administration Expenditures

By Program

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CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving outcomes being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

City Admin - FY2026 Q2 CORE

Department	Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
City Administrator	Thriving Workforce	Maintain an adaptable and supportive workplace environment that engages and cultivates the expertise of City staff in order to provide services to the community.	Working with Risk Management, conduct a personal safety training annually for City Hall employees	Numeric Value	2	2
City Administrator	Innovation	Increase the effectiveness of policies and processes by creating operational improvements.	Implement Advisory Group software that will streamline the Advisory Board recruitment process.	Numeric Value	1	1
City Administrator	Organizational Optimization	Champion a communicative organization, both internally and externally, by fostering relationships and expanded pathways for information accessibility.	Create a City News in Brief series that focuses on City staff investments to address homelessness and the outcomes achieved through those investments.	Numeric Value	1	0

Department	Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
City Admin - Downtown Parking	Innovation	Leverage technology to enhance communication and improve customer service for our community.	Partner with Downtown Santa Barbara to identify and execute new promotional campaigns to encourage locals to visit Downtown.	Numeric Value	12	10
City Admin - Downtown Parking	Innovation	Leverage technology to enhance communication and improve customer service for our community.	Continue to expand self-service fee collection hours.	Hours	516	364
City Admin - Downtown Parking	Innovation	Leverage technology to enhance communication and improve customer service for our community.	Implement a safety hazard and maintenance reporting system for the public	Numeric Value	1	0
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Conduct informational tabling events on the State Street Promenade.	Numeric Value	12	5
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Complete all monthly facility safety inspections.	Numeric Value	45	45
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Respond to equipment malfunction calls that affect customer entry and exit times within twelve minutes.	Percent	95	86
City Admin - Downtown Parking	Innovation	Leverage technology to enhance communication and improve customer service for our community.	Simplify resident requests for on-street parking changes.	Numeric Value	4	1
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Regularly assess and pro-actively identify on-street parking needs.	Numeric Value	50	24
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Inspect and secure safety hazards within one hour of reporting.	Percent	100	0
City Admin - Downtown Parking	Organizational Optimization	Efficiently operate and maintain the City's facilities, fleet, and infrastructure to improve quality of life, enhance economic vitality, and earn the trust and high regard of our community.	Maintain a high level of Ambassador presence on State Street	Hours	150	155

Department	Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
City Admin - Downtown Parking	Thriving Workforce	Committed to building and sustaining a thriving workforce by hiring, training, and developing staff to meet workload demands, and fostering a culture of meaningful employment, professional enrichment, advancement opportunities and the most competitive compensation in the region.	Offer monthly trainings on maintenance equipment usage and protocols.	Numeric Value	12	8
City Admin - Downtown Parking	Thriving Workforce	Committed to building and sustaining a thriving workforce by hiring, training, and developing staff to meet workload demands, and fostering a culture of meaningful employment, professional enrichment, advancement opportunities and the most competitive compensation in the region.	Partner with Traffic Engineering staff to offer training in principals of curb management and safety.	Numeric Value	1	0.25
City Admin - Downtown Parking	Organizational Optimization	Leverage technology to ensure an excellent customer service experience to members of the public.	Ensure all communications from customers have been responded to/processed within three business days.	Percent	89	0
City Admin - Downtown Parking	Organizational Optimization	Leverage technology to enhance the customer experience and support the economic vitality of Downtown.	Update our permit management system to be efficient and prioritize customer service by offering and easy to use parking permit and payment system	Numeric Value	1	0

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Adopt the State Street Master Plan and implement downtown improvements	Complete the State Street Master Plan in coordination with vision and design	CAO	In Progress	Dec-26	

	with Moule and Polyzoides				
	Initiate short-term action plan items in support of State Street Master Plan	CAO	In Progress	Dec-26	
	Identify top five implementation projects for downtown	CAO	In Progress	Dec-26	
	Collaborating to ensure that public safety services are at the forefront of planning and implementation	PD / FD / CAO	In Progress		
	Paseo Nuevo - finalize Disposition and Development Agreement	CAO	In Progress	Dec-26	
	Establish a final design concept for De La Guerra Plaza	CAO	Preparation/Planning	Dec-26	
Support a thriving local economy	Develop and issue a request for proposals (RFP) for an Economic Development plan	CAO	Preparation/Planning	Dec-26	
	Coordinate closely with DSBIA and contracted services to ensure shared objectives are being achieved for cleanliness, landscaping, and other beautification projects	CAO	In Progress	Continuous	
	Establish an economic development dashboard for the public	CAO / Finance	Not Yet Started	Dec-26	
	Promote the City as an attractive place to start or build a business	CD / CAO	In Progress	Continuous	
	Review opportunities for research, programs, business incentives, and financial assistance/loan programs to enhance the City's small business support	CD / CAO	In Progress	Continuous	

	Attract diverse industries to Santa Barbara by: (1) developing "suitable sites" inventory and opportunities; and (2) identifying target industries	CD / CAO	Not Yet Started	Dec-26	
	Begin asset management analysis for City properties	CAO	Not Yet Started	Dec-26	
	Create real estate strategy for downtown in coordination with real estate groups - ensure the City is aware of the vacancies and potential occupants	CAO	Not Yet Started	Dec-26	
	Begin review and RFP for a retail strategy and vibrancy study	CAO	In Progress	Dec-26	
	Complete Maintenance Ordinance for property and under-utilized structures downtown	CAO	In Progress	Dec-26	
	Research finance mechanisms that can help support capital projects and loan/grant programs downtown	CAO / Finance	In Progress	Continuous	
	Develop long-term financial and operational strategy for Downtown Parking	CAO / Finance	In Progress	Dec-26	
	Maintain strong partnerships with businesses, property owners, and real estate groups and hold regular meetings to provide City updates and hear projects and issues from those groups	CD / CAO	In Progress	Continuous	
	Maintain strong partnership between PD and businesses, residents and neighborhood groups	PD CAO	In Progress	Continuous	
	Develop standardized leasing policy	ALL	In Progress	Dec-26	

	(citywide)				
Increase neighborhood vitality and placemaking	Explore Enhanced Infrastructure Financing District (EIFD)	CAO / Finance / CD	Complete	Feb-26	
	Review key corridor plans (i.e., Milpas Master Plan) for consistency with new housing laws and integrate plans into neighborhood vitality initiatives	CD / PW / CAO	Not Yet Started	Dec-26	
	Complete the Asphalt Art Initiative on State Street	CAO	Nearing Completion	May-26	
	Initiate an updated special event and activations program, and establish a temporary use permit for activations downtown	P&R / CAO	In Progress	Jun-26	
	Explore increased opportunities for public outreach for City-led projects and events	CAO	In Progress	Continuous	
	Adopt a Property Maintenance Ordinance	CAO	In Progress	Dec-26	
	Launch Flag Program on Milpas in partnership with Santa Barbara Bowl	CAO	In Progress	Mar-26	
Simplify the permitting process and support the customer experience	Coordinate with external stakeholders to identify pain points in the permitting process and identify what works well (success stories)	CD / CAO / S&R / PW	Not Yet Started	Aug-26	
	Onboard new Ombudsperson responsible for assisting downtown commercial projects and affordable housing through the development process	CAO	Nearing Completion	Apr-26	
	Improve the customer experience	ALL	In Progress	Continuous	
	Continually evaluate fire permitting	CD / Fire / CAO	In Progress	Continuous	

	processes				
	Update the permits for outdoor dining on private property, parklets, and dining on State Street to be consistent and simplified	CAO / CD / PW	Not Yet Started	Dec-26	
	Identify permitting efficiencies for housing downtown, such as storm water requirements	CD / CAO / S&R / PW	Preparation/Planning	Dec-26	
	Enhance SB Connect experience by channeling all constituent communication through this platform. Link other platforms to connect directly to SB Connect.	IT / CAO	In Progress	Dec-26	
	Simplify resident requests for on-street parking changes	CAO	In Progress	Jun-26	
	Implement DataTicket for Resident Permit Parking Program (simplifies RPP application and permit issuance; enables use of license plates as permits and LPR enforcement).	CAO	In Progress	Jun-26	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Enhance public EV charging infrastructure (adding 200+ chargers)	S&R / PW / CAO	In Progress	Jul-27	
	Deploy renewable energy, backup energy systems, electric mechanical systems, EV charging, and	CAO / PW / S&R	In Progress	Continuous	

	microgrids including at Plaza Vera Cruz, 630 Garden Street				
Strengthen public safety services	Create local response capacity by supporting employee's ability to live in the community	HR / CAO	In Progress	Continuous	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase housing affordability and production	Complete analysis of an Enhanced Infrastructure Financing District's (EIFD) ability to raise funding for affordable housing development and identify suitable sites	CD / CAO / Finance	Complete	Feb-26	
	Identify sustainable funding sources to maintain contributions to the Local Housing Trust Fund (LHTF)	CAO	In Progress	Dec-26	
	Leverage public and private funding sources for all housing types	CAO	In Progress	Continuous	
	Pursue opportunities to deliver workforce housing	CD / CAO	In Progress	Continuous	
	Evaluate Hotel Zones to prioritize residential use (HE-20)	CD / CAO	Preparation/Planning	Dec-26	
	Update the Affordable Housing Policies and Procedures to reflect any changes to the inclusionary housing ordinances	CD / CAO	In Progress	Dec-26	
	Evaluate and propose applicable zoning amendments to the City's Inclusionary Housing Ordinances (HE-13)	CD / CAO	In Progress	Dec-26	
	Develop Housing and Homelessness Action	CAO	Preparation/Planning	Dec-26	

	Plan with engagement from agency partners and broader community stakeholders				
Promote housing stability and tenant protections	Complete research, draft ordinance, and facilitate community engagement in support of a comprehensive rent stabilization program.	CAO	In Progress	Sep-26	
Strengthen services to support diverse populations and the complexity of needs	Increase accessibility and awareness of existing programming and services	CAO	Not Yet Started	Jun-26	
	Identify opportunities to expand support for vulnerable populations including seniors, at-risk youth, and people experiencing homelessness	CAO	In Progress	Dec-26	
	Collaborate with regional partners to increase number of mental health treatment beds	PD / CAO	In Progress	Continuous	
	Develop a Digital Accessibility Plan	IT / CAO	Complete	Dec-26	
	Complete acquisition of PATH shelter and support the transition to an interim service provider beginning Dec 1	CAO	Complete	Dec-25	
	Facilitate RFP and provider selection process for Downtown Navigation Center to support people experiencing homelessness with case management, housing navigation and workforce development services	CAO	Complete	Dec-25	

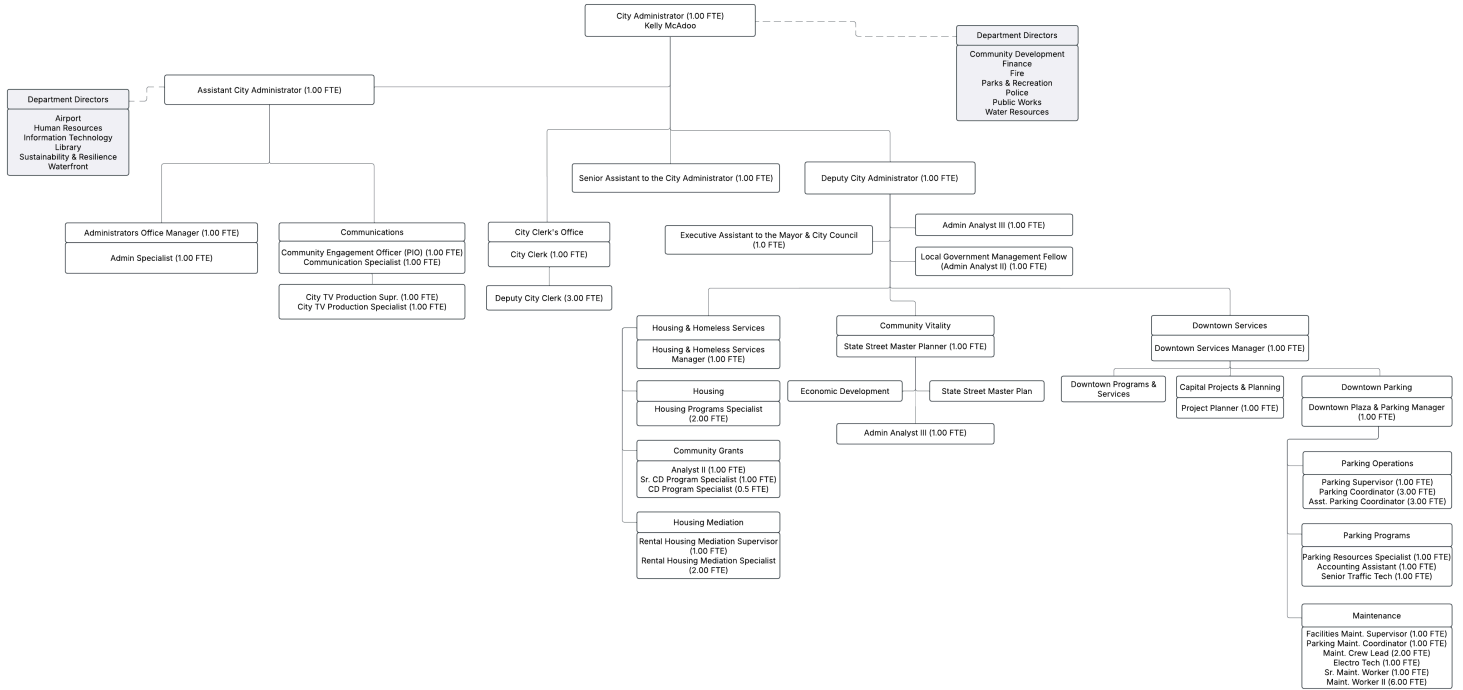
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
	Implement regular internal LDT meetings for discussion and coordination	CD / CAO	Not Yet Started	Jun-26	
Attract and retain a skilled workforce	Develop citywide Intern program	HR / CAO	Not Yet Started	Jun-26	
	Implement classification and compensation study	HR / CAO / Finance	In Progress	Dec-26	
	Develop a comprehensive mentorship program that will provide structured mentorship, cross-functional training, and career development pathways for City staff	CAO / HR	In Progress	Jun-26	
	Work with Promotores to expand Spanish outreach and engagement	CAO	Not Yet Started	Jun-26	
	Facilitate district town hall forums every other month (each district in one year) in collaboration with the Neighborhood Advisory Council	CAO	In Progress	Mar-26	
	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
Increase public trust and community engagement	Complete community satisfaction survey every three years	CAO	Not Yet Started	Dec-26	
	Hold each other accountable and increase accountability to the community (evaluate performance management system,	ALL	In Progress	Continuous	

	incorporating values, etc.)				
	Create standards for citywide CRM (SB Connect)	IT / CAO	In Progress	Dec-26	
	Develop a Digital Accessibility Plan	IT / CAO	Complete		

Department Organizational Chart



Downtown Services

Enhance the City's economic vitality and quality of life by operating and maintaining the City's parking facilities and managing the on-street parking supply to optimize use by customers, employees, residents, and visitors. Steward Downtown through a period of transformation and revitalization.

About Downtown Services

Division Website: <https://santabarbaraca.gov/DowntownParkingLots>

- Operate and maintain 13 parking lots, including five parking structures, containing over 3,300 parking stalls.
- Administer commuter parking permit programs.
- Provide parking facilities for over three million vehicles per year.
- Oversee day-to-day operations and stewardship of the State Street Plaza.
- Administer Crossing Guard programs for Santa Barbara Unified and Hope School Districts.
- Manage citywide on-street resources for resident parking, oversized vehicle parking, valet parking, time restrictions, and special designation parking.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance projects.
- Provide Downtown Ambassador services to assist visitors and businesses, and connect unhoused people with resources.

FY26 Highlights

- Opening of SBIFF Film Center
- Successfully piloted self-service payment model in Helena Lot
- Launched license plate-based system for Resident Permits
- Completed critical repairs in Lots 5, 7, and 9

FY26 Challenges

- Downtown Parking Fund reserves remain below policy
- Economic & social conditions Downtown
- Managing emerging transportation technologies

FY27 Priorities

- Financial stability & sustainability
- Expanding self-service payments to more surface lots
- Implementing Technology-Enabled Parking Management
- Implementation of the State Street Master Plan

Division Financial Summary

The Downtown Parking Division is part of the City Administrator's Office of Housing and Community Vitality, and is funded by the General Fund, Downtown Parking Fund, and Downtown Parking Capital Fund. The General Fund supports Downtown and neighborhood services, including the Downtown Ambassador Program, custodial contracts for the State Street Plaza, Plaza maintenance and operations, and school crossing guard programs. The Downtown Parking Fund supports operation and maintenance of five parking structures and eight surface parking lots, as well as street parking management throughout the City.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

General Fund - Downtown Services

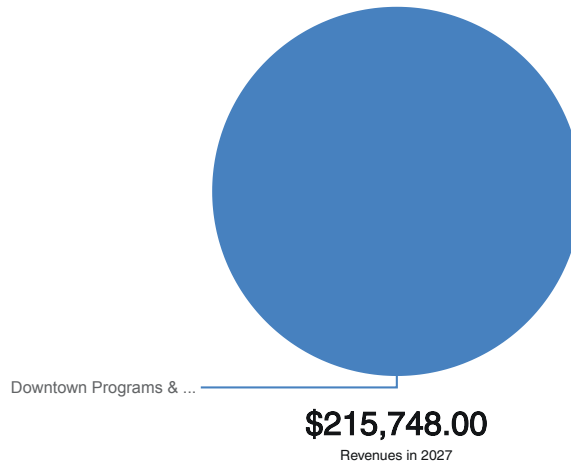
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	–	152,946	\$60,314	\$215,748
Internal Charges	–	106,330	\$0	\$0
REVENUES TOTAL	–	259,276	\$60,314	\$215,748
Expenses				
Salaries	–	888,251	\$918,108	\$1,014,627

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Benefits	–	174,514	\$176,213	\$301,174
Allocated Costs	–	5,798	\$6,057	\$65,933
Supplies & Services	–	872,651	\$812,427	\$867,005
Special Projects	–	106,330	\$0	\$0
EXPENSES TOTAL	–	2,047,544	\$1,912,805	\$2,248,739
Revenues less Expenses	\$0	-1,788,268	-\$1,852,491	-\$2,032,991

**General Fund - FY27
Downtown Services
Revenue**

By Program

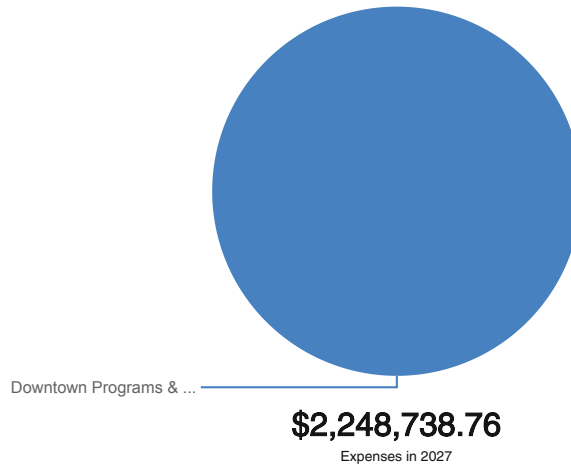
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**General Fund - FY27
Downtown Services
Expenditure**

By Program

Data Updated Apr 11, 2026, 10:47 PM



Downtown Parking Fund

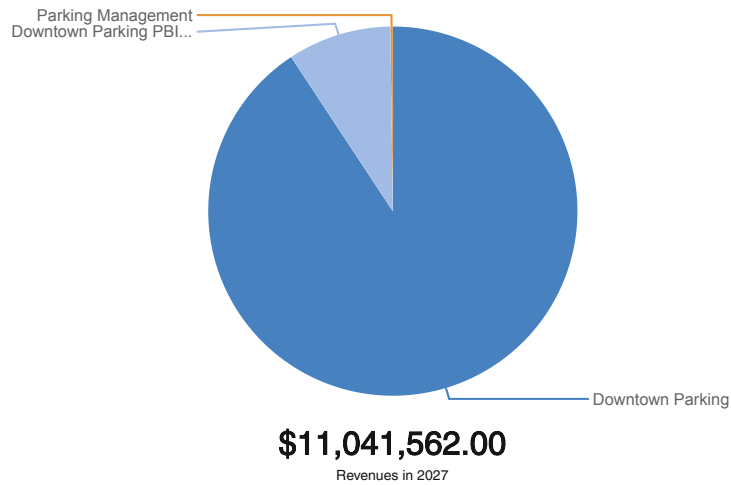
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$111,935	135,000	\$135,000	\$137,000
Use Of Money & Prpty	\$611,269	351,959	\$304,807	\$351,057
Intergovernmental	–	90,849	\$90,849	\$108,941
Fees & Service Charges	\$8,361,123	8,538,008	\$8,827,158	\$9,268,546

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Other Revenues	\$1,009,555	1,012,400	\$1,012,400	\$1,012,400
Internal Charges	\$1,463,841	164,259	\$163,618	\$163,618
REVENUES TOTAL	\$11,557,723	10,292,475	\$10,533,832	\$11,041,562
Expenses				
Salaries	\$4,637,631	4,073,502	\$3,450,893	\$4,029,407
Benefits	\$1,708,827	1,395,904	\$1,460,893	\$1,445,371
Allocated Costs	\$2,578,212	2,242,305	\$2,453,435	\$2,393,655
Supplies & Services	\$2,206,313	1,807,727	\$1,865,929	\$1,848,755
Special Projects	\$249,637	130,093	\$48,056	\$130,093
Transfers	\$450,000	644,600	\$1,934,600	\$1,059,600
Non-Capital Equipment	\$4,977	15,000	\$15,000	\$28,000
Debt Services & Other	-	10,000	\$10,000	\$10,000
EXPENSES TOTAL	\$11,835,597	10,319,130	\$11,238,806	\$10,944,881
Revenues less Expenses	-\$277,873	-26,655	-\$704,973	\$96,681

**Downtown Parking Fund -
FY27 Downtown Services
Revenues**

By Program

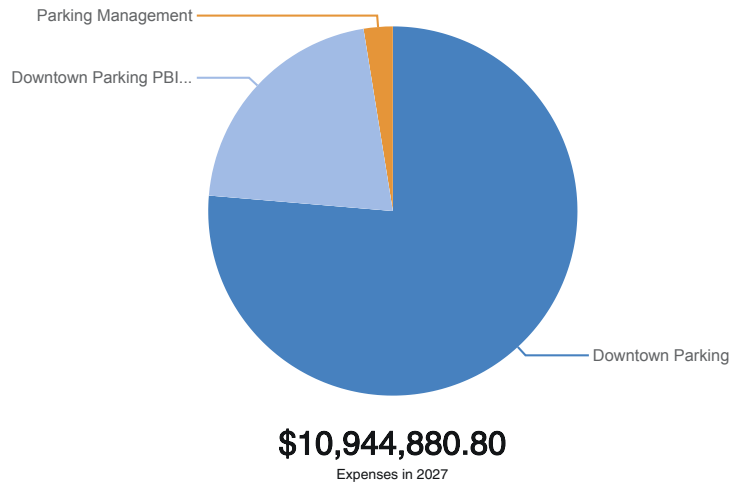
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**Downtown Parking Fund -
FY27 Downtown Services
Expenditures**

By Program

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Downtown Parking Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$450,000	640,000	\$1,680,000	\$1,155,000
REVENUES TOTAL	\$450,000	640,000	\$1,680,000	\$1,155,000
Expenses				
Capital Equip & Projects	\$978,436	2,121,619	\$1,680,000	\$1,155,000
EXPENSES TOTAL	\$978,436	2,121,619	\$1,680,000	\$1,155,000
Revenues less Expenses	-\$528,436	-1,481,619	\$0	\$0

Capital Projects

Project Description	FY 2026 Adopted	FY 2027 Approved	FY 2027 Recommended
Parking Garage Structural Assessment	\$315,000		
Revenue Control System	\$100,000	\$100,000	\$200,000
Parking Lot Maintenance	\$225,000	\$250,000	\$250,000
Parking Garages Floor & Deck		\$300,000	\$300,000
Paseo Enhancement & Replacement	\$325,000		
Fire Alarms Lot 7 & Lot 9		\$130,000	\$130,000
Trash Enclosure Repair		\$125,000	
Pavement Surface & Paseo Main		\$775,000	\$275,000

Office of Housing & Community Vitality

Responsible for the City of Santa Barbara's housing, homelessness, human services, parking, and economic development programs.

About The Office Of Housing & Community Vitality

The Office of Housing and Community Vitality (OHCV) is a division of the City Administrator's Office and is chiefly responsible for programming related to [Housing & Homelessness](#) (affordable housing, homelessness and rental mediation), [Downtown Services](#) (parking), and Economic Development.

Established in 2026, OHCV consolidated high priority city functions spread throughout the organization in multiple departments. Major initiatives include:

- Improve the permit process and customer experience
- Economic development initiatives
- State Street master planning and maintenance of the State Street Promenade
- Parking Division which oversees ten parking lots, five parking structures, and the Downtown Ambassadors Program
- Housing and human services grant programs including the Community Development Block Grants, Human Services Grants, and the Local Housing Trust Fund
- Homeless services including the 100-bed Casa Cacique shelter, homeless street outreach, and RV parking

FY26 Highlights

- Release of State Street Master Plan Draft
- Downtown Asphalt Art Installation
- Partnership with Downtown Santa Barbara Improvement Association (DSBIA) to Improve Cleanliness and Safety Downtown
- Awarded \$1M Local Housing Trust Fund Matching Grant
- Completion of 816 Cacique Street Shelter Acquisition
- \$5.7M Invested to Build or Sustain Affordable Housing Units

FY26 Challenges

- Implementing New Division Structure
- Managing Recruitment of New Staff, Attrition, and Staff Training
- State Street Master Plan Delays
- Paseo Nuevo Redevelopment Uncertainty
- Piloting and Measuring Success of Projects on State Street before Construction of Final Design
- Downtown Revitalization During Changing Economic Conditions and Retail Landscape

FY27 Priorities

- Award RFP for Long-Term Operator of Casa Cacique
- Advance the Final State Street Master Plan Design
- Finalize Paseo Nuevo Redevelopment Project
- Improve the Permit Process and Customer Experience
- Creation of Economic Development Plan
- Improve Sense of Safety Downtown

Division Financial Summary

The Office of Housing & Community Vitality is part of the City Administrator's Office, and is funded by the General Fund, and a number of Special Revenue Funds (City Affordable Housing Fund, Community Development Block Grant Fund, Federal Home Loan Program Fund, , Local Housing Trust Fund, and Permanent Local Housing Allocation Fund), which support Housing & Human Services. Additionally, the Division receives support from [Measure C](#) for capital projects.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

General Fund

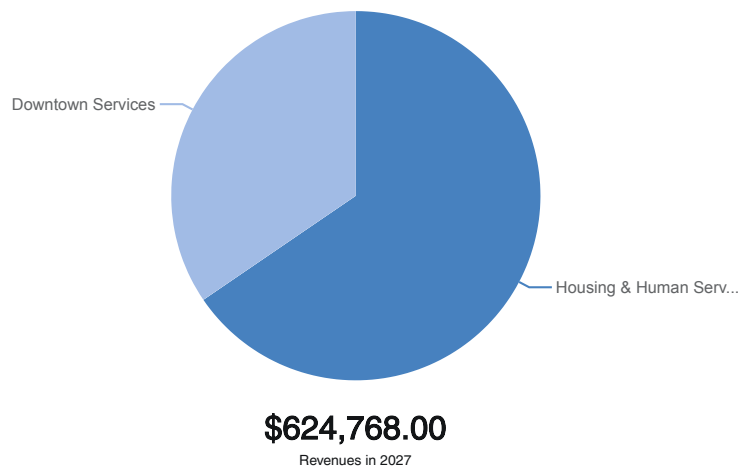
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	–	152,946	\$60,314	\$215,748
Intergovernmental	–	100,000	\$0	\$109,020

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Internal Charges	–	406,330	\$500,000	\$300,000
REVENUES TOTAL	–	659,276	\$560,314	\$624,768
Expenses				
Salaries	–	1,650,876	\$1,904,342	\$1,978,120
Benefits	–	567,263	\$625,741	\$755,615
Allocated Costs	–	60,519	\$63,504	\$168,334
Supplies & Services	–	888,029	\$828,435	\$915,957
Special Projects	–	1,479,210	\$420,000	\$1,296,150
Transfers	–	3,000,000	\$3,726,150	\$3,000,000
EXPENSES TOTAL	–	7,645,897	\$7,568,173	\$8,114,176
Revenues less Expenses	\$0	-6,986,621	-\$7,007,859	-\$7,489,408

**General Fund - FY27
OHCV Revenue**

By Program

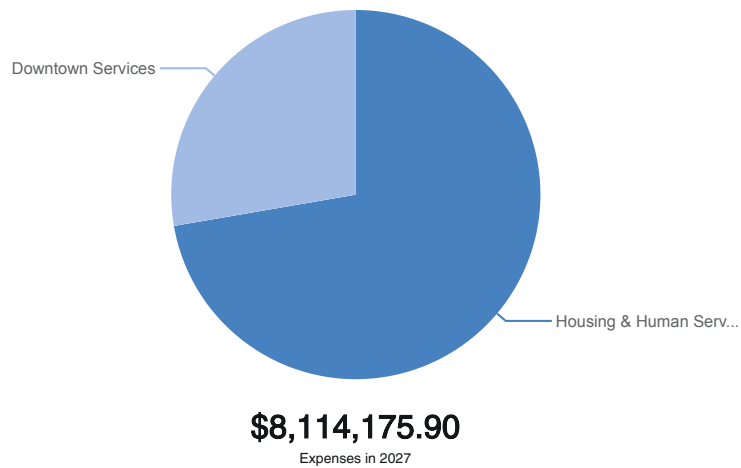
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**General Fund - FY27
OHCV Expenditures**

By Program

Data Updated Apr 15, 2026, 6:50 PM



Housing & Human Services - OHCV

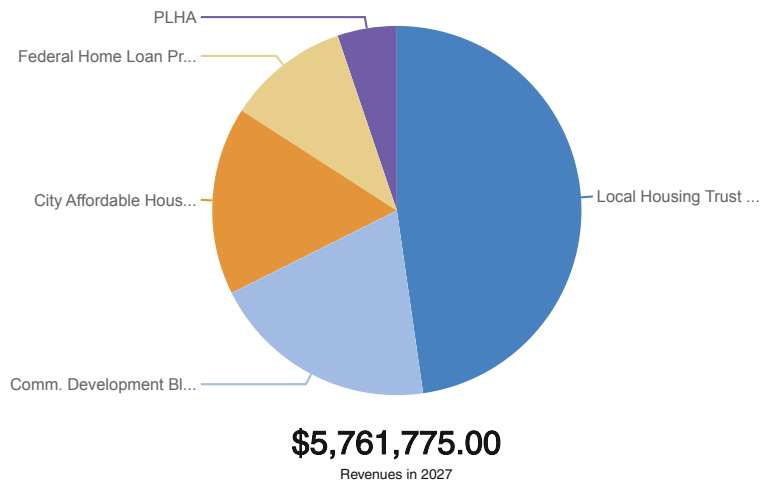
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$1,342,767	1,035,000	\$123,000	\$1,150,000
Intergovernmental	\$2,662,979	5,582,281	\$2,061,775	\$2,061,775
Other Revenues	\$2,500	1,801	\$0	\$50,000
Internal Charges	\$924,930	3,530,891	\$3,600,000	\$2,500,000
REVENUES TOTAL	\$4,933,175	10,149,973	\$5,784,775	\$5,761,775
Expenses				
Salaries	\$787,137	670,297	\$1,676,434	\$726,213
Benefits	\$383,309	332,282	\$619,546	\$354,480
Allocated Costs	\$332,957	376,087	\$413,323	\$357,801
Supplies & Services	\$62,841	45,968	\$49,231	\$53,483
Special Projects	\$6,367,270	8,110,372	\$2,618,777	\$1,755,957
Transfers	–	100,000	\$100,000	\$0
Non-Capital Equipment	\$1,379	11,520	\$12,000	\$12,000
Debt Services & Other	\$36,007	–	\$0	\$0
EXPENSES TOTAL	\$7,970,899	9,646,526	\$5,489,311	\$3,259,933
Revenues less Expenses	-\$3,037,724	503,446	\$295,464	\$2,501,842

Housing & Human Services - FY27 OHCV Revenue

By Fund

Data Updated Apr 15, 2026, 6:50 PM



City Affordable Housing Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$1,136,078	855,000	\$0	\$950,000
Other Revenues	\$2,500	1,801	\$0	\$0
REVENUES TOTAL	\$1,138,578	856,801	\$0	\$950,000
Expenses				
Salaries	\$564,009	504,441	\$1,239,435	\$587,633
Benefits	\$278,010	242,036	\$444,250	\$272,364
Allocated Costs	\$316,481	355,648	\$359,796	\$334,320
Supplies & Services	\$36,323	29,372	\$32,635	\$32,620
Special Projects	\$5,156,100	0	\$308,000	\$0
Non-Capital Equipment	\$1,235	11,520	\$12,000	\$12,000

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
EXPENSES TOTAL	\$6,352,159	1,143,017	\$2,396,117	\$1,238,937
Revenues less Expenses	-\$5,213,581	-286,216	-\$2,396,117	-\$288,937

Community Development Block Grant

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$819,398	2,174,296	\$1,146,418	\$1,146,418
Internal Charges	\$23	-	-	-
REVENUES TOTAL	\$819,421	2,174,296	\$1,146,418	\$1,146,418
Expenses				
Salaries	\$127,727	124,810	\$211,720	\$64,451
Benefits	\$58,117	73,183	\$103,678	\$60,983
Allocated Costs	\$14,322	17,576	\$18,549	\$21,498
Supplies & Services	\$26,489	15,946	\$15,946	\$15,946
Special Projects	\$169,134	1,643,259	\$915,635	\$917,135
Non-Capital Equipment	\$144	-	-	-
Debt Services & Other	\$36,007	-	\$0	\$0
EXPENSES TOTAL	\$431,940	1,874,775	\$1,265,528	\$1,080,012
Revenues less Expenses	\$387,481	299,522	-\$119,110	\$66,406

Federal Home Loan Program

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$1,163,804	2,421,807	\$615,357	\$615,357
Internal Charges	\$6	-	-	-
REVENUES TOTAL	\$1,163,810	2,421,807	\$615,357	\$615,357
Expenses				
Salaries	\$29,941	30,733	\$82,738	\$43,096
Benefits	\$17,333	12,369	\$25,835	\$12,256
Allocated Costs	\$2,154	2,863	\$34,978	\$1,983
Supplies & Services	\$29	650	\$650	\$4,200
Special Projects	\$910,990	2,109,086	\$1,210,142	\$553,822
EXPENSES TOTAL	\$960,446	2,155,701	\$1,354,342	\$615,358
Revenues less Expenses	\$203,364	266,106	-\$738,985	-\$1

Local Housing Trust Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$206,689	180,000	\$123,000	\$200,000
Other Revenues	-	-	-	\$50,000
Internal Charges	\$924,901	3,530,891	\$3,600,000	\$2,500,000
REVENUES TOTAL	\$1,131,590	3,710,891	\$3,723,000	\$2,750,000

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Expenses				
Salaries	-	-	-	\$20,638
Benefits	-	-	-	\$4,271
Supplies & Services	-	-	-	\$717
Special Projects	-	3,500,000	-	-
EXPENSES TOTAL	-	3,500,000	-	\$25,626
Revenues less Expenses	\$1,131,590	210,891	\$3,723,000	\$2,724,374

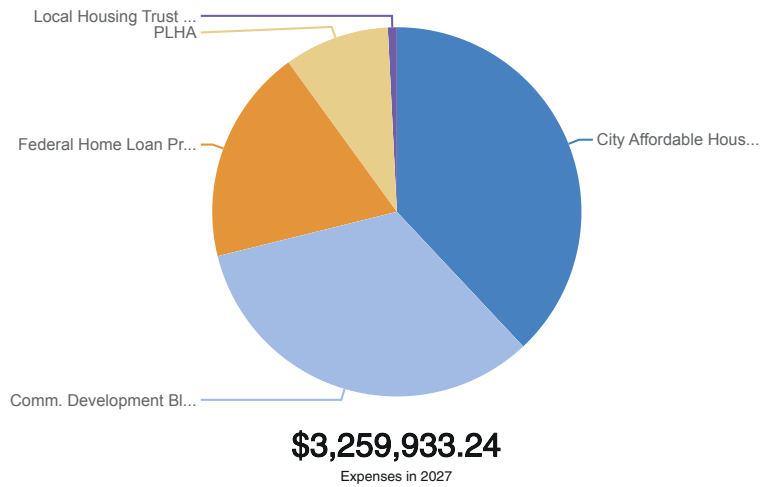
Permanent Local Housing Allocation Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$679,777	986,178	\$300,000	\$300,000
REVENUES TOTAL	\$679,777	986,178	\$300,000	\$300,000
Expenses				
Salaries	\$65,460	10,313	\$142,542	\$10,395
Benefits	\$29,849	4,694	\$45,783	\$4,606
Special Projects	\$131,047	858,027	\$185,000	\$285,000
Transfers	-	100,000	\$100,000	\$0
EXPENSES TOTAL	\$226,355	973,034	\$473,325	\$300,000
Revenues less Expenses	\$453,421	13,144	-\$173,325	\$0

Housing & Human Services - FY27 OHCV Expenditures

By Fund

Data Updated Apr 15, 2026, 6:50 PM



City Attorney

Provide high quality, responsive and cost-effective legal representation and advice to the City Council, Boards, Commissions, and City departments.

About The City Attorney

Department Website: <https://santabarbaraca.gov/government/departments/city-attorney>

The City Attorney's Office is responsible for all legal representation and advice for the City Council, Boards, Commissions and all City officers and staff in all matters of law pertaining to the City.

These responsibilities include, but are not limited to: attending City Council, Planning Commission, and other board and commission meetings as needed. The office handles over 1,000 annual opinion requests and other legal work assignments as well as weekly agenda preparation and review of items that come before City Council and Planning Commission. In addition, the office is responsible for all City prosecution and litigation services.

The office is staffed by nine full-time and attorneys one half-time attorney (the City Attorney, the Chief Assistant City Attorney, and seven and a half Assistant City Attorneys), a Business Manager, an Investigator, two Litigation Paralegals, and four support staff who work as a close team managing the City's legal affairs. Many assignments cross over into several departments (e.g., Public Works, Community Development, Risk Management, Parks and Recreation, Police and Fire departments). Attorneys work cooperatively on complex matters such as the Measure C-funded Police Station project, State Street Promenade, and code enforcement. The office provides specialty services in litigation and criminal prosecution services.

FY26 Highlights

- Short-Term Vacation Rental Enforcement Program Permanent
- Santa Barbara Municipal Code Updates: Vehicle & Sidewalk Vending, E-Bikes, and Signs
- Adoption of ODDS Ordinance
- Measure I Approval and Council Elections

FY26 Challenges

- Continuing Increased Litigation Caseload
- Implementation & Codification of Housing Legislation
- High Work Volume

FY27 Priorities

- Short-Term Vacation Rental Municipal Code Amendments
- Continuing Landlord/Tenant Protection Issues
- Significant Focus on Special Projects: Paseo Nuevo, La Cumbre & State Street
- Succession Planning

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
City Attorney's Office	15	15.5	15.5	17.5
FTE COUNT	15	15.5	15.5	17.5

Department Financial Summary

The City Attorney's Office is funded entirely by the General Fund. While the Department does not generate revenues, it receives a transfer from the Self Insurance Fund for litigation support.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

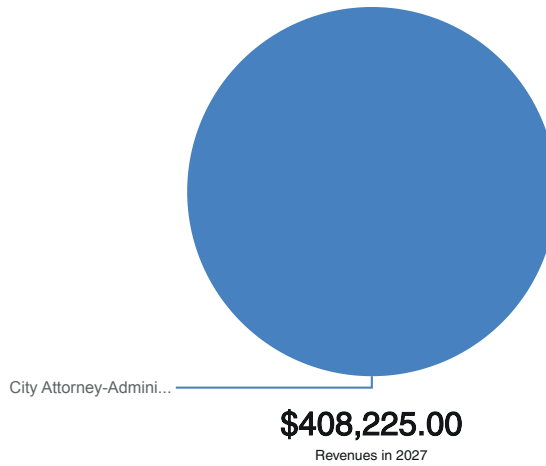
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	-	-	\$0	\$408,225
REVENUES TOTAL	\$0	-	\$0	\$408,225
Expenses				
Salaries	\$2,858,539	3,203,105	\$3,412,284	\$3,648,668
Benefits	\$1,295,691	1,299,419	\$1,345,089	\$1,517,492
Allocated Costs	\$248,409	300,973	\$331,559	\$330,327
Supplies & Services	\$641,728	940,232	\$815,760	\$885,485
Non-Capital Equipment	\$2,522	4,000	\$4,000	\$4,000
Debt Services & Other	\$243,078	-	\$0	\$0
EXPENSES TOTAL	\$5,289,968	5,747,728	\$5,908,692	\$6,385,971
Revenues less Expenses	-\$5,289,968	-5,747,728	-\$5,908,692	-\$5,977,746

General Fund - FY27 City Attorney Revenue

By Program

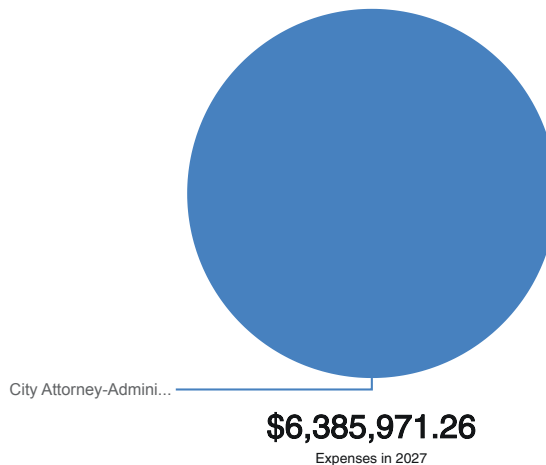
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General Fund - FY27 City Attorney Expenditures

By Program

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CORE

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

City Attorney's Office - FY2026 Q2 CORE

Pillar	Department Goal	Performance Measure	Unit of Measure	Data Value	Target
Innovation	Develop standardized educational programs regarding municipal governance on a video platform to educate new City staff and refresh existing staff on critical municipal legal principles and statutes to increase knowledge level City-wide.	Design and create at least one standardized educational video regarding core municipal law for City staff, Boards, and Commissions. Update videos annually.	Numeric Value	1	1
Organizational Optimization	Personal Service to Clients – we thrive on providing our clients with personal service that is competent and comprehensive, instills confidence and trust, and is as responsive as possible given the totality of requirements.	To measure our success, a customer survey will be provided annually.	Numeric Value	0	1
Thriving Workforce	Succession Planning- Implement succession planning to minimize gaps in knowledge and expertise of staff in order to maintain a high level of service to the City organization.	Hiring, training, supervision of new and existing staff, attorneys, and support staff. Participate in 2 formal educational training conferences per year.	Numeric Value	2	2

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

Citywide Strategic Plan

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

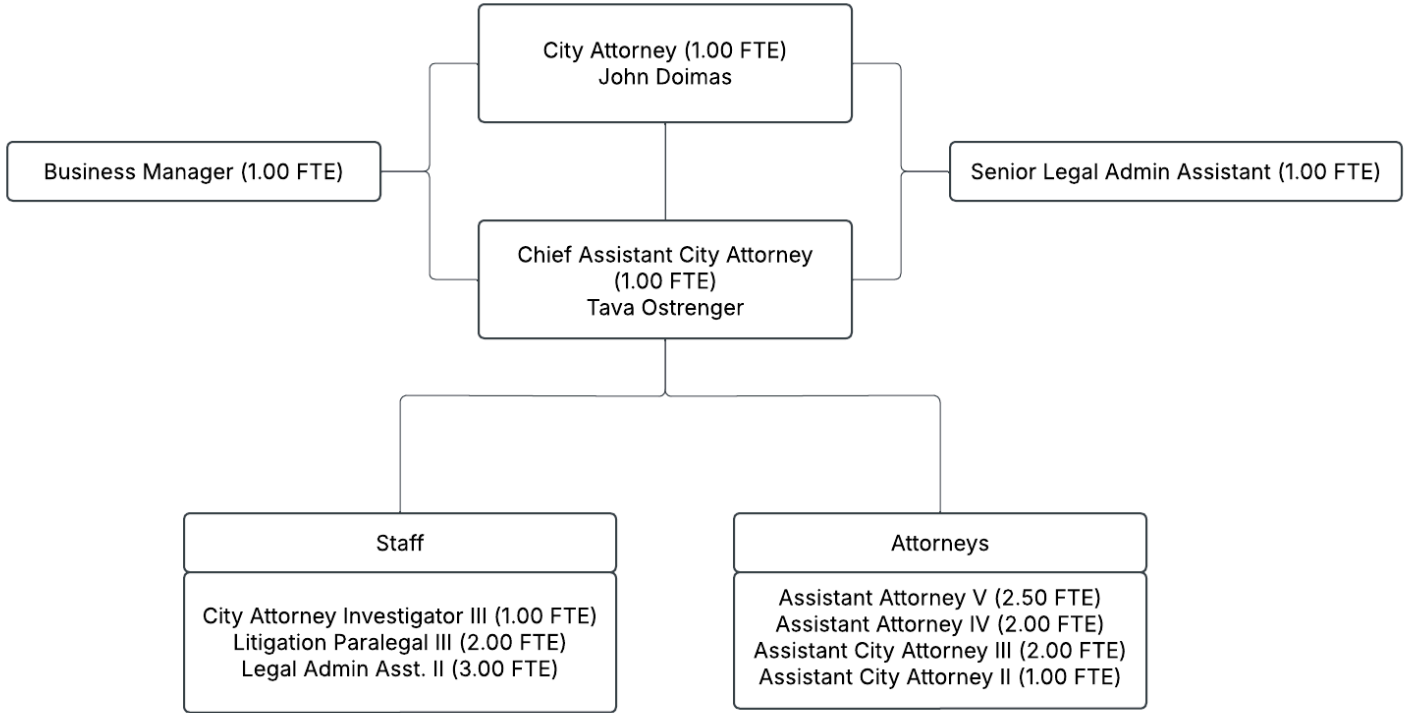
<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	All	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	All	In Progress	Continuous	

Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

About Community Development

Department Website: <https://santabarbaraca.gov/government/departments/community-development>

The Community Development Department is responsible for managing the physical development of the City. The Department is primarily funded through the General Fund and supported by a combination of service charges and general tax revenue. It provides land development services and policy support, with an emphasis on facilitating projects and helping applicants navigate regulatory requirements while advancing community planning objectives.

The Department is organized into three functional divisions: Administration, Building and Safety, and Planning. Through these programs, the Department provides review of development proposals, building plan check and inspection services, zoning and public counter assistance, historic preservation and design review, and code enforcement. The Department also supports the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Single Family Design Board, and Sign Committee, and leads long-range planning efforts in coordination with the community.

FY26 Highlights

- Adaptive Reuse Ordinance adopted
- Single Family Streamlining amendments adopted
- 2025 Triennial Code adoption and implementation
- FEMA FIRM updates
- Stormwater program compliance (RWQCB)

FY26 Challenges

- Reorganization of Housing and Community Vitality to the CAO
- Recruitment, attrition, and staff training
- Unfunded state housing mandates and permitting timelines
- Increasing complexity in planning and construction regulations

FY27 Priorities

- Short-Term Rental Ordinance and program implementation
- Inclusionary Housing and ADU ordinance updates
- Environmental Assessment updates (HazMat, bio resources)
- Continued process improvements

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Community Development	83.5	72	72	71
FTE COUNT	83.5	72	72	71

Department Financial Summary

Community Development is primarily supported by General Fund, with a significant portion of costs offset by fees and service charges. In FY 2027, total revenues are estimated at approximately \$8.5 million, while total expenditures are proposed at \$16.8 million, resulting in a net General Fund subsidy of about \$8.3 million.

Additional detail for the tables and charts below is available through the [Transparency Tool](#).

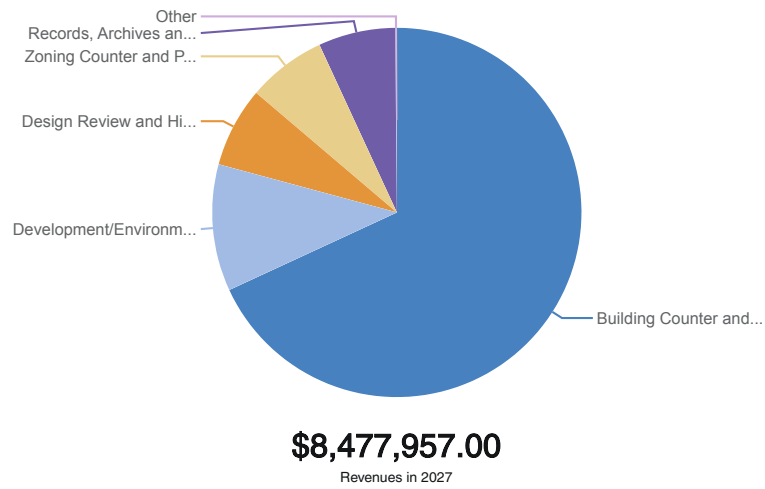
General Fund - Community Development

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$67,593	46,685	\$50,000	\$50,000
Fees & Service Charges	\$8,348,522	8,782,005	\$8,044,663	\$8,415,457
Other Revenues	\$243,334	38,001	\$10,500	\$10,500
Internal Charges	\$445,812	1,000	\$2,000	\$2,000
REVENUES TOTAL	\$9,105,262	8,867,691	\$8,107,163	\$8,477,957
Expenses				
Salaries	\$8,121,155	8,737,857	\$9,783,847	\$9,002,924
Benefits	\$4,140,797	4,077,585	\$4,558,967	\$4,519,621
Allocated Costs	\$1,492,391	1,800,077	\$1,885,886	\$1,880,550
Supplies & Services	\$978,880	1,505,347	\$1,162,494	\$1,159,795
Special Projects	\$147,113	278,780	\$182,057	\$47,557
Transfers	\$334,080	258,411	\$283,809	\$108,376
Non-Capital Equipment	\$46,263	57,490	\$42,100	\$42,100
EXPENSES TOTAL	\$15,260,679	16,715,548	\$17,899,159	\$16,760,922
Revenues less Expenses	-\$6,155,417	-7,847,857	-\$9,791,996	-\$8,282,965

General Fund - FY27
Community Development
Revenues

By Program

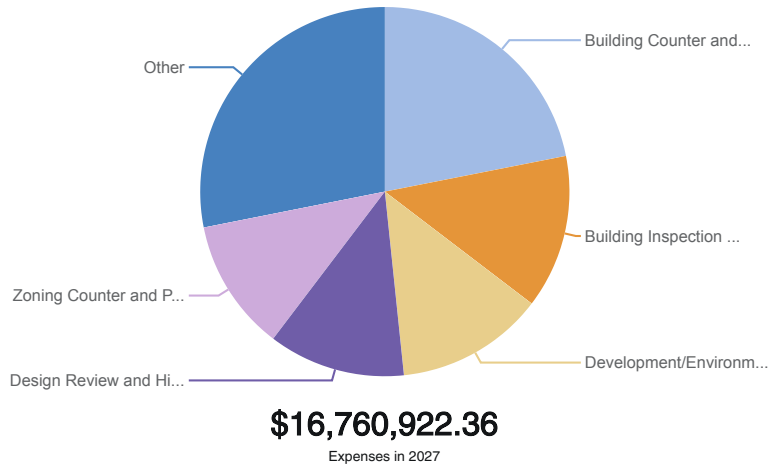
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**General Fund - FY27
Community Development
Expenditures**

By Program

Data Updated Apr 15, 2026, 6:50 PM



CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organizational Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City’s culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Leverage Technology and create innovative solutions to meet the community needs.	Provide digital platforms, including the website, social media, and online survey tools to engage the public.	Numeric Value	10,000	2026, Baseline
Innovation	Leverage Technology and create innovative solutions to meet the community needs.	Digitize forms and applications for electronic routing	Numeric Value	4	2026, Baseline
Innovation	Leverage Technology and create innovative solutions to meet the community needs.	Develop and implement process improvements, such as the review letter template, in response to input from industry specialists and stakeholders.	Numeric Value	1	2026, Baseline
Innovation	Leverage Technology and create innovative solutions to meet the community needs.	Automate notifications to create consistent, timely customer communications.	Numeric Value	2	2026, Baseline

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Organizational Optimization	Foster a workplace environment that encourages streamlined processes, workload prioritization, interdepartmental communication, and a unified vision.	Conduct community-needs surveys to encourage citizen, stakeholder and partner organization participation in the development and execution of HHS programs.	Numeric Value	1	2026, Baseline
Organizational Optimization	Foster a workplace environment that encourages streamlined processes, workload prioritization, interdepartmental communication, and a unified vision.	Leverage the experience and technical expertise of staff throughout the City organization to work collaboratively	Numeric Value	4	2026, Baseline
Organizational Optimization	Provide staff with the resources, support, and leadership opportunities to develop and succeed.	Develop improved reporting tools for staff and the public	Numeric Value	1	2026, Baseline
Thriving Workforce	Provide staff with the resources, support, and leadership opportunities to develop and succeed.	85% of staff to participate in at least one professional development and growth opportunity by attending trainings, gaining certification(s), taking part in site visits, acting as a project lead, and/or obtaining membership in a professional organization(s).	Percent	95	2026, Baseline
Thriving Workforce	Provide staff with the resources, support, and leadership opportunities to develop and succeed.	Acknowledge achievements and goodwork, including peer-to-peer recognition opportunities.	Numeric Value	1	2026, Baseline
Thriving Workforce	Provide staff with the resources, support, and leadership opportunities to develop and succeed.	Provide an operational overview of section/work group functions at quarterly departmental meetings	Numeric Value	4	2026, Baseline
				10,113	

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Promote the City as an attractive place to start or build a business	CD / CAO	In Progress	Continuous	
	Review opportunities for research, programs, business incentives, and financial	CD / CAO	In Progress	Continuous	

	assistance/loan programs to enhance the City's small business support				
	Attract diverse industries to Santa Barbara by: (1) developing "suitable sites" inventory and opportunities; and (2) identifying target industries	CD / CAO	Not Yet Started	December 2026	
	Maintain strong partnerships with businesses, property owners, and real estate groups and hold regular meetings to provide City updates and hear projects and issues from those groups	CD / CAO	In Progress	Continuous	
	Develop standardized leasing policy (citywide)	ALL	In Progress	December 2026	
Increase neighborhood vitality and placemaking	Explore Enhanced Infrastructure Financing District (EIFD)	CAO / Finance / CD	Complete	2/24/26	
	Review key corridor plans (i.e., Milpas Master Plan) for consistency with new housing laws and integrate plans into neighborhood vitality initiatives	CD / PW / CAO	Not Yet Started		
Simplify the permitting process and support the customer experience	Coordinate with external stakeholders to identify pain points in the permitting process and identify what works well (success stories)	CD / CAO / S&R / PW	Not Yet Started	8/1/26	
	Adopt and implement the Single Family Streamlining Amendments (HE-5)	CD	Nearing Completion	6/1/26	
	Adopt and implement the Adaptive Reuse Ordinance (HE-1)	CD	Complete	11/20/25	
	Continually evaluate fire permitting processes	CD / Fire / CAO	In Progress		

	Update the permits for outdoor dining on private property, parklets, and dining on State Street to be consistent and simplified	CAO / CD / PW	Not Yet Started		
	Identify permitting efficiencies for housing downtown, such as storm water requirements	CD / CAO / S&R / PW	Preparation/Planning	12/31/26	
	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Develop policy/permitting pathways for all-electric buildings	S&R / CD	In Progress	7/1/27	
	Complete Building Permit Process for Ortega Park Revitalization Project	P&R / CD	In Progress	12/1/26	
Advance clean air, clean water, and clean spaces initiatives in support of public health	Implement an electric-preferred reach code	S&R / CD	Not Yet Started	7/1/27	
	Prepare zoning ordinance amendments and MEA updates to implement resource protection policies and standards (HE-9)	CD	In Progress	12/1/26	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
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Increase housing affordability and production	Complete analysis of an Enhanced Infrastructure Financing District's (EIFD) ability to raise funding for affordable housing development and identify suitable sites	CD / CAO / Finance	Complete	2/24/26	
	Pursue opportunities to deliver workforce housing	CD / CAO	In Progress	Continuous	
	Evaluate Hotel Zones to prioritize residential use (HE-20)	CD / CAO	Preparation/Planning	12/1/26	
	Update the Affordable Housing Policies and Procedures to reflect any changes to the inclusionary housing ordinances	CD / CAO	Not Yet Started	12/31/26	
	Evaluate and propose applicable zoning amendments to the City's Inclusionary Housing Ordinances (HE-13)	CD / CAO	In Progress	12/1/26	
Promote housing stability and tenant protections	Monitor trends and evaluate the Conversion of Residential Units to Condos and Hotels to determine if amendments are needed to strengthen this provision and ensure no net loss of affordable units. Prepare any needed Zoning Ordinance amendments per the results of the evaluation. (HE-21)	CD	In Progress	7/1/26	
	Create, adopt, and enforce the short-term-rental ordinance citywide (HE-19)	CD	In Progress	7/1/26	

Ensure a Thriving City Organization - Year 1 Implementation

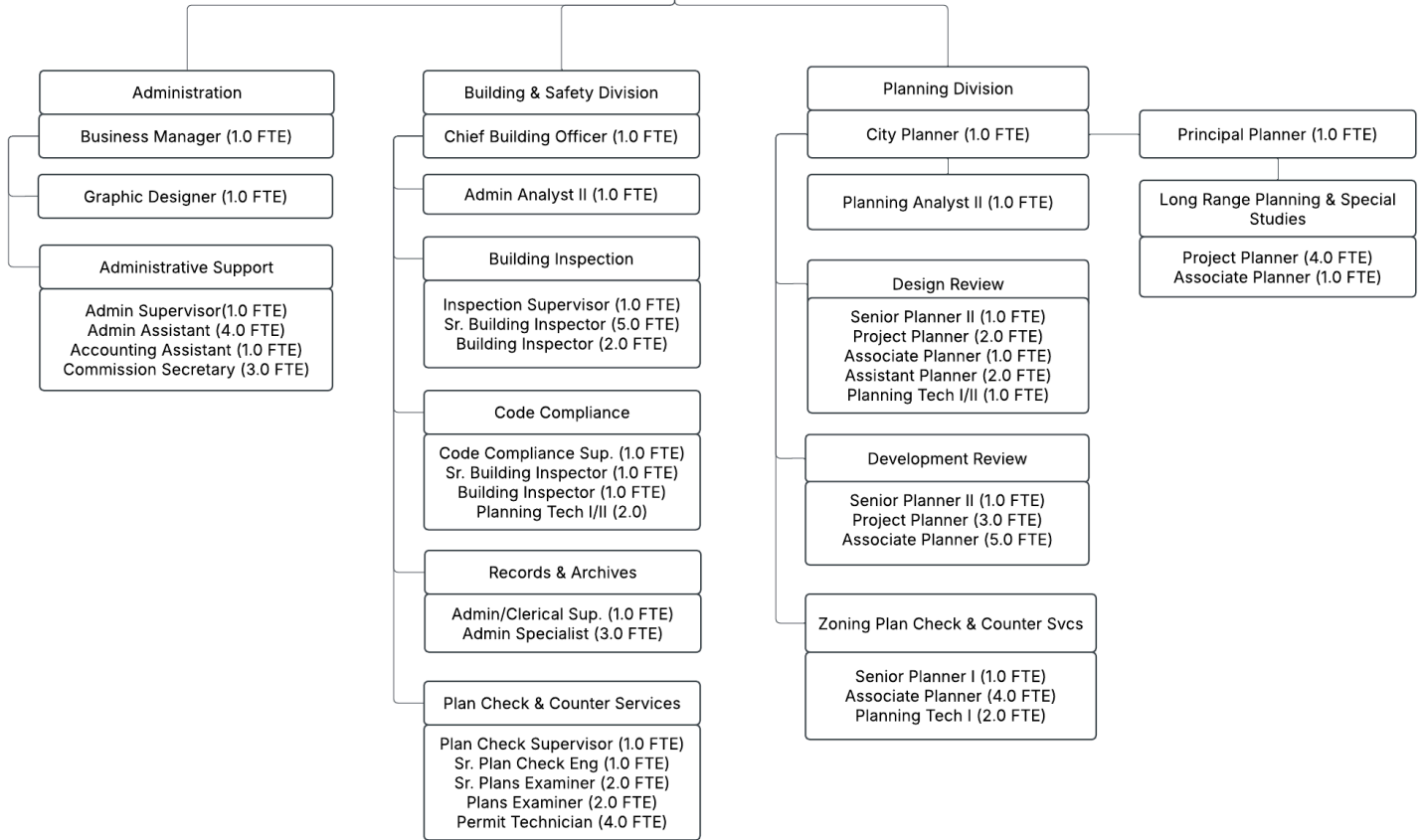
Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
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Achieve financial stability	Prepare a LDT Fee Study for Planning Applications	Finance / CD	Preparation/Planning	Dec-26	
Foster a strong organizational culture	Implement regular internal LDT meetings for discussion and coordination	CD / CAO	Not Yet Started	Jun-26	
	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Perform post-project surveys to assess client and community satisfaction	CD	Preparation/Planning	Dec-26	
	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart

Community Development Director (1.0 FTE)
Allison DeBusk



Finance

Provide financial guidance to City Council and departments and manage the City's financial operations.

About Finance

Department Website: <https://santabarbaraca.gov/finance>

The Finance Department is responsible for providing financial expertise and guidance to the City Council and departments, managing the City's daily financial operations, and maintaining the financial integrity of the City. The department's major functional areas include accounting, revenue management, budget, payroll, purchasing, risk management and investment management. Staff provide financial expertise and guidance to the City Council and City departments, manage the City's daily operations, and maintain the financial integrity of the City. The department also administers one internal service fund: the Self-Insurance Fund manages the City's insurance portfolio and self-insured workers' compensation program.

The operating principles below help guide staff's work with internal and external customers:

1. Implement and maintain financial systems and produce reports in compliance with industry standards, all laws and regulations;
2. Ensure a high level of integrity of financial and administrative transaction processing and internal controls;
3. Provide fiduciary oversight and guidance to City operations to ensure the prudent and lawful use of public funds;
4. Prepare timely, accessible and relevant information to the public to increase transparency and accountability of City government;
5. Provide exemplary customer service, training and support to city staff and the public; and
6. Implement cross-departmental efficient business processes and modern technologies, including the reduction or elimination of paper processing wherever possible.

FY 2026 Highlights

- UUT digital streaming services audit and litigation
- Online payment (PCI) compliance
- Electronic vendor payment
- TOT & cannabis tax audits
- Budget & Reporting awards

FY 2026 Challenges

- Customer service demands & more electronic payment options
- Economic & budget uncertainties
- Maintaining reserve targets
- Compliance requirements

FY 2027 Priorities

- Electronic vendor payment & onboarding
- Online tax remittance portal
- Capital & Operating budget integration
- Streamline insurance tracking for vendor contracts

Budgeted Positions

Finance

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Finance	40	40.5	40.5	39
FTE COUNT	40	40.5	40.5	39

Department Financial Summary

The Finance Department is funded through the General Fund and Self Insurance Fund. The General Fund supports financial functions, including Accounting, Budget, Payroll, Purchasing and Treasury. The Self Insurance Fund is an internal service fund used to pay for employee health claims, workers' compensation, or liability losses directly, rather than paying premiums to an external insurance carrier. The City sets aside reserves based on actuarial projections to handle anticipated risks and retain any unused funds. The Self Insurance Fund supports the Risk Division. As an Internal Service Group, the Risk Division receives revenues from other City Departments through Allocated Costs.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

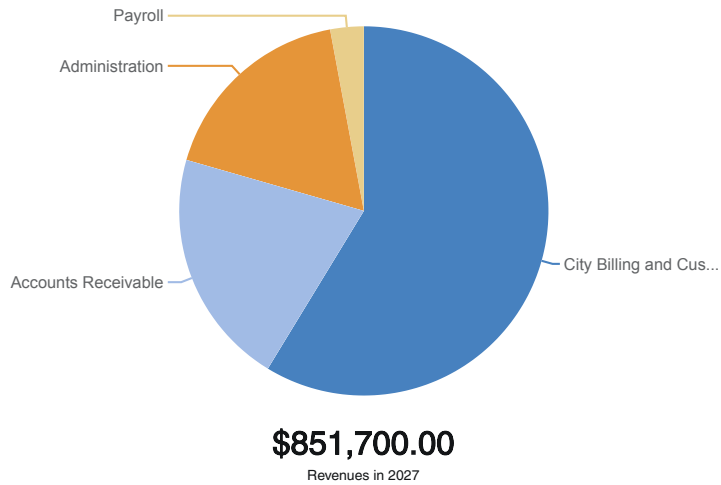
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$722	6,000	\$6,000	\$1,500
Fines & Forfeitures	\$498,375	480,000	\$480,000	\$500,000
Other Revenues	\$200,165	175,292	\$175,292	\$175,200
Internal Charges	\$172,012	175,000	\$175,000	\$175,000
REVENUES TOTAL	\$871,274	836,292	\$836,292	\$851,700
Expenses				
Salaries	\$3,954,632	4,074,350	\$4,323,045	\$4,130,986
Benefits	\$2,031,911	2,030,225	\$2,101,567	\$2,178,909
Allocated Costs	\$610,754	710,295	\$755,965	\$744,112
Supplies & Services	\$1,304,942	2,308,105	\$1,429,958	\$1,357,281
Special Projects	\$41,685	167,000	\$80,000	\$50,000
Non-Capital Equipment	\$372	-	\$0	-
Capital Equip & Projects	\$49,732	-	\$0	-
Debt Services & Other	\$216,896	7,500	\$7,500	\$7,500
EXPENSES TOTAL	\$8,210,925	9,297,475	\$8,698,035	\$8,468,788
Revenues less Expenses	-\$7,339,651	-8,461,183	-\$7,861,743	-\$7,617,088

General Fund - FY27
Finance Revenues

By Program

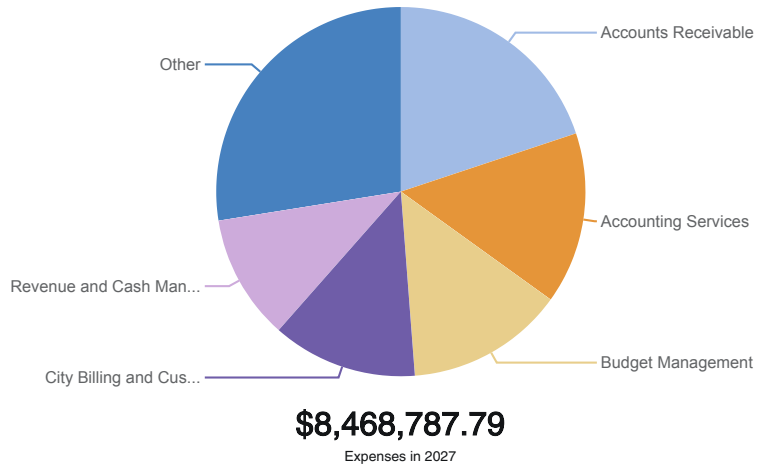
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**General Fund - FY27
Finance Expenses**

By Program

Data Updated Apr 11, 2026, 10:47 PM



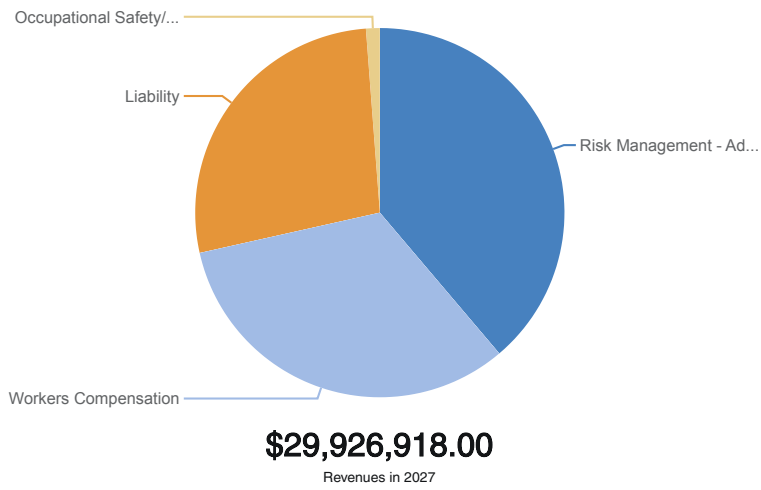
Self Insurance Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$465,653	152,000	\$155,000	\$422,000
Internal Charges	\$20,219,406	25,262,322	\$29,504,918	\$29,504,918
REVENUES TOTAL	\$20,685,058	25,414,322	\$29,659,918	\$29,926,918
Expenses				
Salaries	\$707,978	750,716	\$774,997	\$741,985
Benefits	\$360,872	331,342	\$341,379	\$371,485
Allocated Costs	\$313,710	1,943,667	\$1,949,674	\$1,991,635
Supplies & Services	\$18,056,782	21,949,155	\$24,295,069	\$24,295,047
Special Projects	\$2,083	25,000	\$0	-
Transfers	\$0	-	\$409	\$408,225
Non-Capital Equipment	-	-	\$5,000	\$5,000
Debt Services & Other	\$3,280	-	-	-
Other	\$22,405	-	-	-
EXPENSES TOTAL	\$19,467,109	24,999,880	\$27,366,528	\$27,813,376
Revenues less Expenses	\$1,217,949	414,442	\$2,293,390	\$2,113,542

**Self Insurance Fund -
FY27 Finance Revenues**

By Program

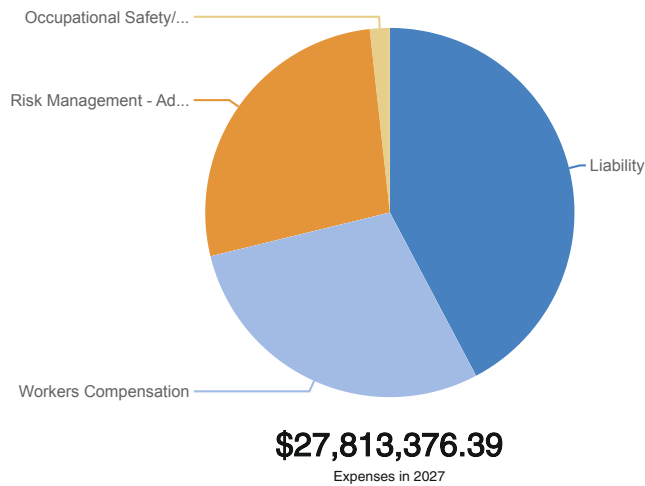
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**Self Insurance Fund -
FY27 Finance
Expenditures**

By Program

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CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value	Reporting Period
Innovation	Implement cross-departmental efficient business processes and modern technologies, including the reduction or elimination of paper, processing wherever possible.	Percent of business tax certificate, utility user tax, transient occupancy tax and assessments processed electronically.	Percent	90	74	2026, Baseline
Innovation	Implement cross-departmental efficient business processes and modern technologies, including the reduction or elimination of paper, processing wherever possible.	Percent of utility billing payments through electronic means (credit card, pay by phone) versus check and cash	Percent	90	95	2026, Baseline
Organizational Optimization	Foster accountability and transparency in order to meet community needs and ensure fiscal sustainability for the organization.	General Fund operating reserves as a percent of annual expenditure budget, per City Council adopted reserve policy	Percent	25	20	2026, Baseline
Organizational Optimization	Foster accountability and transparency in order to meet community needs and ensure fiscal sustainability for the organization.	Maintain a credit rating of "very high" or "highest" for the City	Numeric Value	100	100	2026, Baseline
Organizational Optimization	Foster accountability and transparency in order to meet community needs and ensure fiscal sustainability for the organization.	Pension funding level	Percent	90	69	2026, Baseline
Organizational Optimization	Foster accountability and transparency in order to meet community needs and ensure fiscal sustainability for the organization.	Receive an unmodified "clean" audit report with no significant deficiencies or material weaknesses.	Percent	100	100	2026, Baseline
Thriving Workforce	Provide exemplary customer service, training and support to city staff.	Percent of employees that achieve 16 or more hours of training and professional development within a fiscal year	Percent	100	85	2026, Baseline
				595	543	

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Establish an economic development	City Administrator's Office & Finance	Not yet started	December 2026	

	dashboard for the public				
	Research finance mechanisms that can help support capital projects and loan/grant programs downtown	City Administrator's Office & Finance	In Progress	Continuous	
	Develop long-term financial and operational strategy for Downtown Parking	City Administrator's Office & Finance	In Progress	December 2026	
	Develop standardized leasing policy (citywide)	ALL	In Progress	December 2026	
Increase neighborhood vitality and placemaking	Explore Enhanced Infrastructure Financing District (EIFD)	Finance	Completed		
Simplify the permitting process and support the customer experience	90% of business tax certificates are issued electronically	Finance	Nearing Completion	March 2026	
	10% of city vendors are paid electronically	Finance	In Progress	June 2026	
	Improve the customer experience	ALL	In Progress	Continuous	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase housing affordability and production	Complete analysis of an Enhanced Infrastructure Financing District's (EIFD) ability to raise funding for affordable housing development and identify suitable sites	City Administrator's Office, Community Development & Finance	Complete		

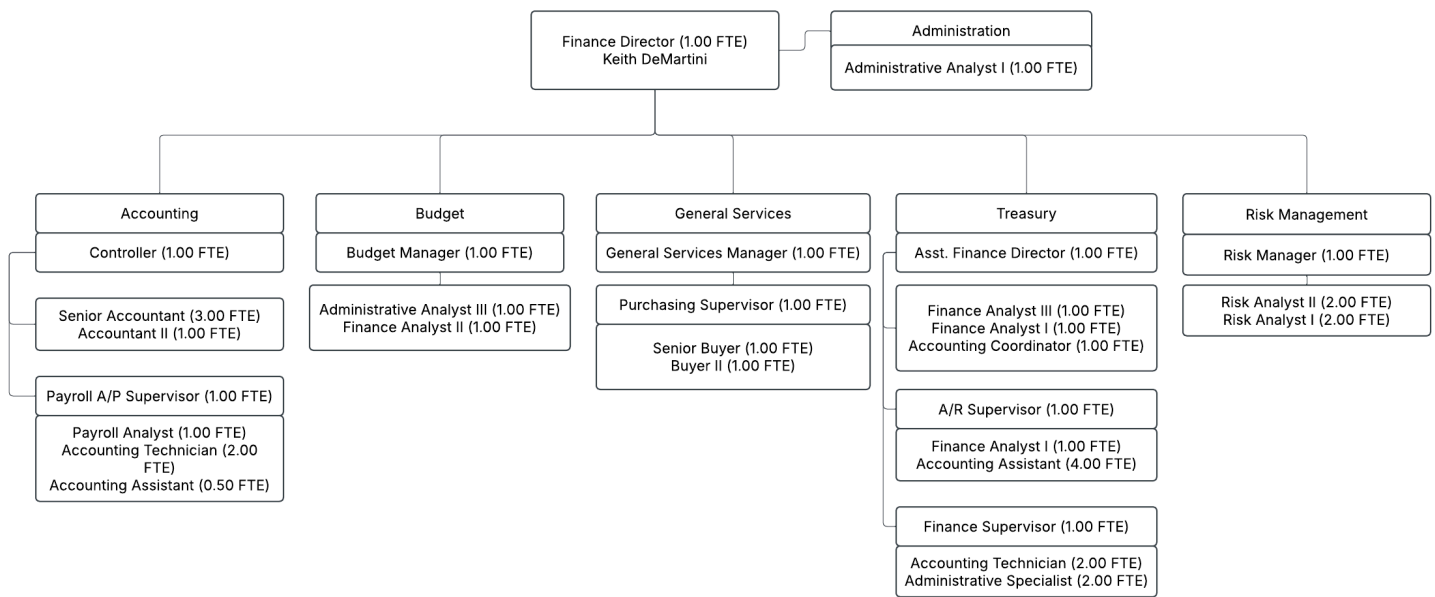
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Achieve financial stability	Adopt a balanced budget annually for the General Fund, Enterprise Funds and Internal Service Funds	Finance	In Progress	Continuous	
	Meet or exceed the City Council adopted Reserve Policy Targets for the General Fund, Enterprise Funds and Internal Service Funds	Finance	Preparation/Planning	December 2026	
	Maintain an overall city credit rating of "very high" or "highest"	Finance	Complete		
	Receive an unmodified "clean" audit report with no significant deficiencies or material weaknesses	Finance	Complete		
	Meet or exceed a pension funding level of 70%	Finance	Nearing Completion		
	Ensure all fees charged by departments are in line with the City Council adopted Cost Recovery and Revenue Policy	Finance	Nearing Completion		
	Prepare a LDT Fee Study for Planning Applications	Community Development & Finance	December 2026		
	Increase cost recovery for billing engineering service	Public Works & Finance	October 2026		
Attract and retain a skilled workforce	Implement classification and compensation study	HR, Finance & City Administrator's Office	December 2026		
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	

	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Fire

The Santa Barbara City Fire Department is committed to ensuring the safety and protection of our community through the preservation of life, property, and the environment.

About Fire

Department Website: <https://santabarbaraca.gov/government/departments/fire-department>

The Fire Department is responsible for the protection of Santa Barbara from fire, medical and other types of emergency incidents. The Fire Department has provided continuous, uninterrupted service for over 130 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 11,982 emergency incidents each year.

Employees conduct over 2,000 fire structure and vegetation management inspections each year as part of the department's commitment to a fire safety for the entire community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

Emergency Services & Public Education staff coordinate bilingual safety/disaster trainings and messaging for the community, and oversee the City's Emergency Operations Center, including activation and training of all staff.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

The Fire Department is responsible for the following programs:

- Fire Administration
- Emergency Services & Public Education
- Fire Prevention
- Wildland Fire Mitigation
- Operations/Suppression
- Fire Training & Recruitment
- Aircraft Rescue & Firefighting

FY26 Highlights

- 11,982 incidents in 2025
- 15,232 Staff Training Hours
- Hiring of EMS Manager
- Delivery of new Pierce 107' Tiller
- Completed 42 public education and outreach events, reaching over 6,000 community members

FY26 Challenges

- Increased incident complexity
- Response to multiple natural disasters including storms and tsunami advisory
- Increasing fire equipment costs
- Delay in completion of EOC technology upgrade

FY27 Priorities

- Succession planning
- Budgeting for equipment
- Expand EMS Services
- Update City Emergency Operations Plan
- Balloting for Coastal Wildland Fire Suppression Assessment District

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Fire	105	105	105	106
FTE COUNT	105	105	105	106

Department Financial Summary

The Fire Department receives funding from the General Fund, Wildland Fire Suppression Assessment Fund, and Fire Miscellaneous Grants Fund. The General Fund covers daily operations, including staff salaries, benefits, and maintenance of stations and equipment. The Wildland Fire Suppression Assessment Fund supports services that help reduce wildland fire risks in the Foothill and Extreme Foothill areas. Additionally, the [Measure C](#) Fund provides support for capital projects and replacement of emergency response equipment.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

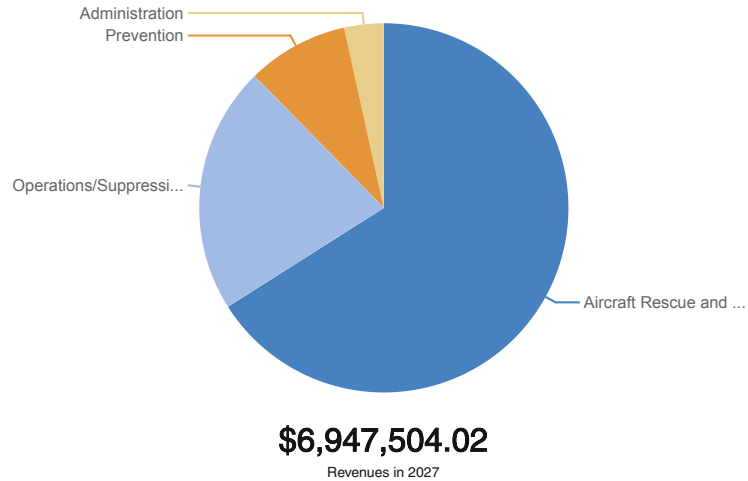
Fire Department General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$218,250	225,000	\$240,000	\$240,000
Intergovernmental	\$1,946,288	1,500,000	\$1,500,000	\$1,500,000
Fees & Service Charges	\$4,129,805	4,501,212	\$4,763,696	\$5,204,504
Other Revenues	\$307,395	3,000	\$233,079	\$3,000
REVENUES TOTAL	\$6,601,738	6,229,212	\$6,736,775	\$6,947,504
Expenses				
Salaries	\$20,107,604	22,614,755	\$21,624,819	\$23,673,568
Benefits	\$13,623,333	16,410,348	\$15,575,290	\$17,371,976
Allocated Costs	\$4,353,298	5,002,940	\$5,149,529	\$5,219,844
Supplies & Services	\$1,094,390	1,056,572	\$885,809	\$890,619
Special Projects	\$34,399	750,000	\$0	\$0
Transfers	\$92,327	38,929	\$0	\$40,875
Non-Capital Equipment	\$224,111	372,554	\$312,818	\$295,018
Capital Equip & Projects	\$62,323	-	\$0	-
Debt Services & Other	\$19,266	-	\$0	\$0
EXPENSES TOTAL	\$39,611,052	46,246,098	\$43,548,265	\$47,491,899
Revenues less Expenses	-\$33,009,314	-40,016,886	-\$36,811,490	-\$40,544,395

General Fund - FY27 Fire Revenues

By Program

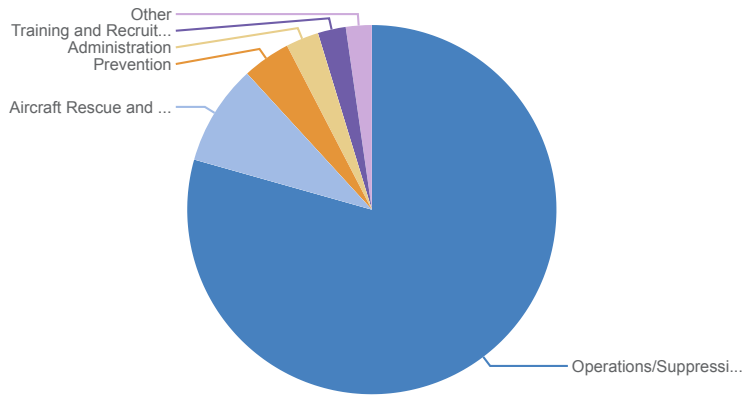
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General Fund - FY27 Fire Expenses

By Program

Data Updated Apr 09, 2026, 2:29 PM



\$47,491,898.73

Expenses in 2027

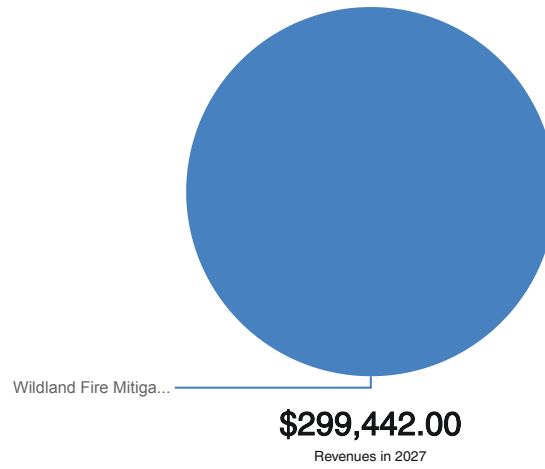
Fire Department Other Funds

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$109,200	7,162	\$0	\$0
Other Revenues	\$328,793	299,442	\$299,442	\$299,442
Internal Charges	–	100,000	\$0	\$0
REVENUES TOTAL	\$437,993	406,604	\$299,442	\$299,442
Expenses				
Salaries	\$68,989	100,248	\$104,738	\$90,825
Benefits	\$42,840	55,928	\$57,571	\$53,000
Allocated Costs	\$54,900	65,979	\$67,012	\$67,530
Supplies & Services	\$10,770	115,109	\$15,109	\$15,109
Special Projects	\$69,916	111,493	\$94,536	\$94,536
Non-Capital Equipment	\$100,000	–	\$0	\$0
Debt Services & Other	–	4,925	\$4,925	\$4,925
EXPENSES TOTAL	\$347,416	453,682	\$343,891	\$325,925
Revenues less Expenses	\$90,578	-47,078	-\$44,449	-\$26,483

Other Funds - FY27 Fire Revenues

By Program

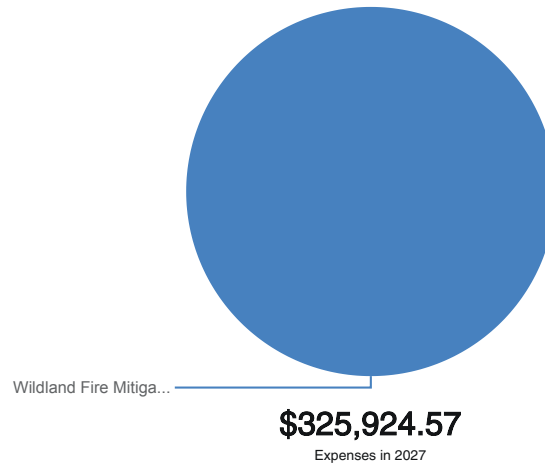
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Other Funds - FY27 Fire Expenditures

By Program

Data Updated Apr 15, 2026, 6:50 PM



CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Seek opportunities for innovation and implementation of technology	Investigate and respond to community inquiries via the City's new Citizen Request Management database within three business days	Days	3	2026, Baseline
Innovation	Provide professional and timely delivery of services to our whole community	Conduct 25 outreach events within the community	Numeric Value	25	2026, Baseline
Innovation	Provide professional and timely delivery of services to our whole community	Engage community through social media outreach by providing educational and response related messaging.	Numeric Value	1,201	2026, Baseline
Organizational Optimization	Strengthen the SBFD's sustainability and community resilience	Complete 14 miles of vegetation road clearance within the WFSAD	Numeric Value	14	2026, Baseline
Organizational Optimization	Strengthen the SBFD's sustainability and community resilience	Ensure emergency incident response time is 6 minutes and 15 seconds 90% of the time	Percent	90	2026, Baseline
Organizational Optimization	Strengthen the SBFD's sustainability and community resilience	Inspect 90% of high risk residential facilities annually	Percent	90	2026, Baseline
Thriving Workforce	Support and foster opportunities for personal growth and professional development	75% of staff participating in at least one professional development or external training opportunity annually	Percent	75	2026, Baseline
Thriving Workforce	Diligently establish a healthy, safe, and productive culture	75% of staff participating in annual Health Physical Exam	Percent	75	2026, Baseline
Thriving Workforce	Support and foster opportunities for personal growth and professional development	Provide quarterly EOC training for City staff and volunteers assigned to the EOC	Numeric Value	4	2026, Baseline
				1,577	

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

Objective	Initiatives	Collaborating Departments	Current Status	Anticipated Completion	
Adopt the State Street Master Plan and implement downtown improvements	Collaborating to ensure that public safety services are at the forefront of planning and implementation	PD / FD / CAO	In Progress	Continuous	
Support a thriving local economy	Ensure fire protection services reinforce	Fire	In Progress	Continuous	

	community safety and confidence				
	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Continually evaluate fire permitting processes	CD / Fire / CAO	In Progress	Continuous	
	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase community emergency preparedness	Develop a centralized repository for disaster information, photos, and records	Fire	Not Yet Started	Dec-26	
	Partner with Promotores to ensure equitable outreach and engagement	Fire	In Progress	Continuous	
	Expand community safety trainings	Fire / Waterfront	Not Yet Started	Dec-26	
	Create a community risk reduction program	Fire	Not Yet Started	Dec-26	
	Enhance collaboration/coordination with key partners to facilitate coordinated planning and response to emergencies and disasters	Fire	In Progress	Continuous	
	Implement expanded Wildland Assessment District	Fire	In Progress	Jun-26	
	Continue wildfire resiliency and habitat restoration in 24 open space parks	P&R / Fire	In Progress	Dec-27	
	Upgrade Emergency Operations Center (EOC) facilities	Fire	In Progress	Jun-26	
	Updated Emergency Operations Plan	Fire	In Progress	Sep-26	

	Implement fire pre-planning software	Fire	In Progress	Jun-26	
	Sustained support of Regional Fire Communications Center	Fire	In Progress	Continuous	
	Daylight Standards of Coverage (SOC) Study	Fire	Complete	Q4 2025	
Strengthen public safety services	Assess PD and FD staffing needs for new enforcement and education initiatives (i.e., e-bikes, street vendors, etc.)	PW / PD / Fire	In Progress	Jun-26	
	Complete the fire department Standards of Coverage (SOC) study	Fire	Complete	Sep-25	
	Update Fire Department Five-Year Strategic Plan	Fire	Not Yet Started	Jun-26	
	Continue aggressive vegetation management practices and encourage FireWise communities	Fire	In Progress	Continuous	
	Improve Insurance Services Office (ISO) rating/consider accreditation	Fire	In Progress	Jun-26	
	Establish Community Risk Reduction (CRR) Program	Fire	Not Yet Started	Dec-26	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Continue public education including CERT and LISTOS programs to support diverse community needs	Fire	In Progress	October 2026	

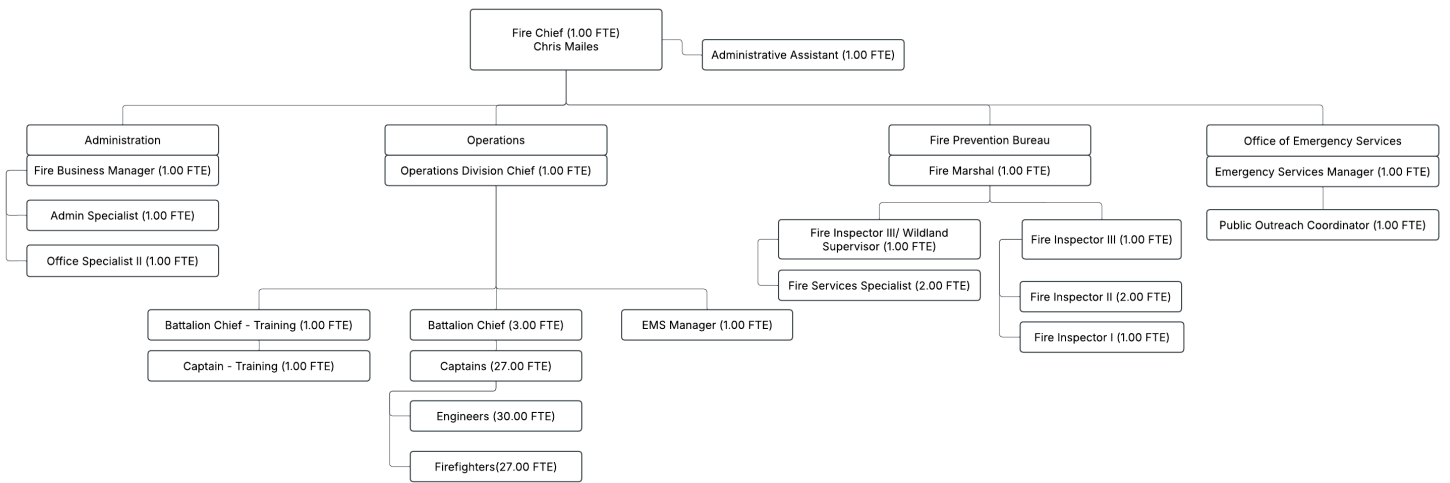
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
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Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



General Government

About General Government

The General Government department is used to account for General Fund tax revenues and costs not directly related to any specific department. It includes an attrition savings assumption for expenditure savings that may occur for savings that is not yet attributable to any specific department throughout the Fiscal Year.

The General Government program includes funding for debt service on General Fund long-term debt, the General Fund capital program, and the appropriated reserves established each year pursuant to City reserve policies.

The Post-Employment Benefits program includes funding for the annual required contributions for post-employment benefits, including sick leave, vacation leave, and retiree medical benefits. These costs are allocated citywide.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Budgeted Positions

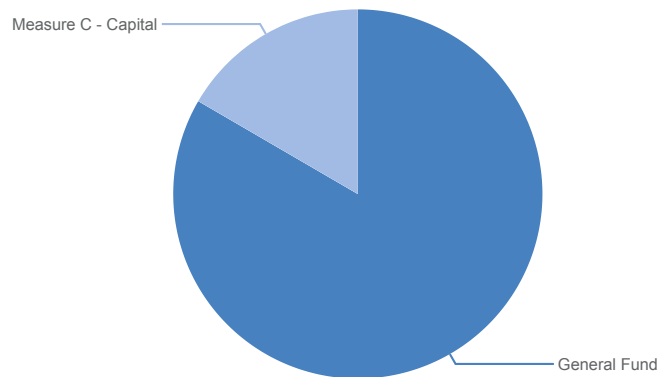
Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Non-Departmental	0	0.4	0.4	0.4
FTE COUNT	0	0.4	0.4	0.4

General Government

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes				
Sales & Use Tax	\$28,706,781	31,345,000	\$32,049,000	\$31,860,000
Measure C Sales Tax	\$31,549,966	34,235,000	\$35,090,875	\$34,800,000
Measure I Sales Tax	\$3,824,469	15,100,000	\$15,477,500	\$16,400,000
Property Taxes	\$50,658,248	53,581,500	\$56,260,575	\$56,500,000
Utility Users Tax	\$8,207,276	8,200,000	\$8,446,000	\$10,540,000
TOT Vac Rental Settlements	\$814,115	-	-	-
Transient Occupancy Tax	\$28,237,879	29,561,000	\$30,447,830	\$31,000,000
Business Licenses	\$2,729,185	2,958,000	\$3,017,160	\$3,065,476
Cannabis Excise Tax	\$1,085,687	1,000,000	\$1,000,000	\$1,200,000
Real Property Transfer Tax	\$913,156	1,000,000	\$1,273,080	\$1,100,000
TAXES TOTAL	\$156,726,763	176,980,500	\$183,062,020	\$186,465,476
Fines & Forfeitures	\$469,694	-	\$0	\$0
Use Of Money & Prpty	\$6,398,565	2,510,391	\$2,570,391	\$2,510,391
Intergovernmental	\$3,204,990	75,000	\$75,000	\$75,000
Fees & Service Charges	\$20,815	-	\$0	\$0
Other Revenues	\$7,280,063	7,520,940	\$7,520,940	\$7,470,940
Internal Charges	\$140,669,100	13,496,450	\$13,764,920	\$12,971,424
REVENUES TOTAL	\$314,769,989	200,583,281	\$206,993,271	\$209,493,231
Expenses				
Salaries	-	-546,046	-\$518,073	-\$1,439,040
Benefits	\$655,111	14,912	\$15,134	\$15,406
Allocated Costs	-	324,117	\$375,208	\$0
Supplies & Services	-	-	\$0	\$124,500
Transfers	\$115,882,426	4,569,916	\$4,582,640	\$3,453,850
Debt Services & Other	\$3,018,412	423,000	\$500,000	\$500,000
Other	\$655,586	-	\$0	\$0
EXPENSES TOTAL	\$120,211,535	4,785,899	\$4,954,909	\$2,654,716
Revenues less Expenses	\$194,558,454	195,797,382	\$202,038,362	\$206,838,515

FY27 General Government by Fund Revenues

Data Updated Apr 15, 2026, 6:50 PM

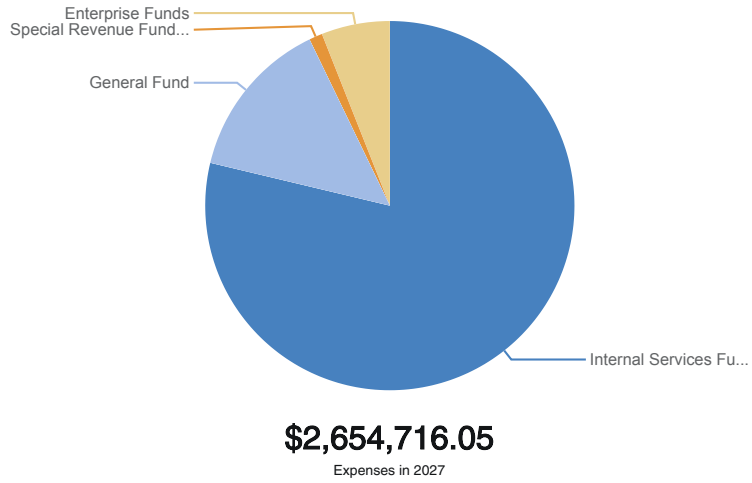


\$209,493,230.91

Revenues in 2027

**FY27 General Government
by Fund Expenditures**

Data Updated Apr 15, 2026, 6:50 PM



Post Employment Benefits Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$3,572,561	3,579,548	\$3,699,393	\$4,758,784
REVENUES TOTAL	\$3,572,561	3,579,548	\$3,699,393	\$4,758,784
Expenses				
Salaries	\$1,285,764	–	\$0	\$3,718,642
Benefits	\$1,562,001	1,000,000	\$1,000,000	\$1,040,141
EXPENSES TOTAL	\$2,847,766	1,000,000	\$1,000,000	\$4,758,784
Revenues less Expenses	\$724,795	2,579,548	\$2,699,393	\$0

Human Resources

The Human Resources Department Mission: To recruit, retain, and develop a workforce that is dedicated to the Community and the Organization.

About Human Resources

Department Website: <https://santabarbaraca.gov/government/departments/welcome-human-resources>

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

The Vision of the Human Resources Department is to become an organization that cultivates diversity and inspires innovation as the leading employer of choice on the Central Coast. In fulfillment of that vision, the Human Resources Department values:

- 1) Acting with integrity to earn the respect and trust of the community and employees
- 2) Customer service that exceeds expectations
- 3) Teamwork that provides leadership and guidance to the organization
- 4) Developing a fair workplace through diversity and inclusion

Some of the program activities provided by Human Resources:

Employee Relations: Provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.

Human Resources Compensation and Classification: Develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan which includes over 400 job classifications.

Training/Employee Development: Offer employee training and development opportunities, as well as legally mandated and compliance trainings. Conduct on-boarding programs for new and newly promoted employees.

FY26 Highlights

- . Classification & Compensation Study
- . Successful labor negotiations
- . Employee engagement, Inclusion & Belonging programs

FY26 Challenges

- . Work volume vs. staff FTE
- . Ongoing funding availability
- . Recruitment and retention within selected occupational areas
- . Evolving regulatory landscape

FY27 Priorities

- . Implement Classification & Compensation study results
- . Implement the Perform module
- . Fiscally responsible MOU negotiations
- . Review and revise Human Resources tools and resources to support employee success
- . Review and modernize employee recruitment and selection practices
- . Digitize employee records
- . Human Resources to serve as a strategic partner

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Human Resources	11	11	11	12

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE COUNT	11	11	11	12

Department Financial Summary

The Human Resources Department is supported fully by the General Fund. The Human Resources Department generates no revenue.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

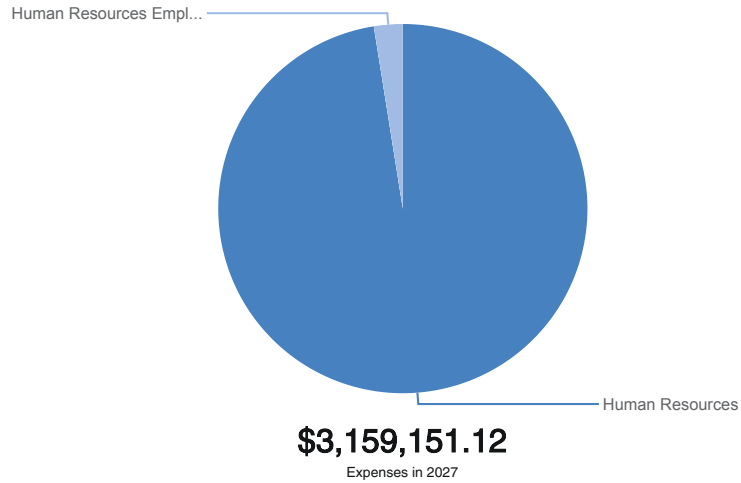
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Other Revenues	\$6,111	15,000	\$15,000	\$0
REVENUES TOTAL	\$6,111	15,000	\$15,000	\$0
Expenses				
Salaries	\$1,449,747	1,579,771	\$1,651,688	\$1,764,355
Benefits	\$684,969	737,160	\$761,696	\$880,620
Allocated Costs	\$171,515	198,306	\$211,251	\$211,983
Supplies & Services	\$313,088	513,277	\$277,194	\$237,193
Special Projects	\$34,640	70,000	\$80,000	\$65,000
Non-Capital Equipment	\$74	-	\$0	-
EXPENSES TOTAL	\$2,654,034	3,098,514	\$2,981,829	\$3,159,151
Revenues less Expenses	-\$2,647,923	-3,083,514	-\$2,966,829	-\$3,159,151

**General Fund - FY27
Human Resources
Expenses**

By Program

Data Updated Apr 11, 2026, 10:47 PM



CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

Citywide Strategic Plan

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	To become an organization that cultivates diversity and inspires innovation as the leading employer of choice on the Central Coast.	Negotiate multi-year labor agreements that address employee and organizational needs.	Numeric Value	4	2026, Baseline
Innovation	Implement reduction or elimination of paper waste	Percent of employees receiving on time 1095c electronically	Percent	100	2026, Baseline
Innovation	Implement reduction or elimination of paper waste	Continuance of NeoGov modules like PERFORM, Learn, Onboard	Percent	50	2026, Baseline
Organizational Optimization	To provide customer service that exceeds expectations and leverages technology that creates solutions that meet organizational and community needs	Implementation of Kronos Leave Modules	Percent	80	2026, Baseline
Organizational Optimization	To provide customer service that exceeds expectations and leverages technology that creates solutions that meet organization and community needs	Hourly audit; new classification and salary structure	Numeric Value	2	2026, Baseline
Thriving Workforce	To recruit, retain, and develop a workforce that is dedicated to the Community and the Organization.	Implementation of the Classification and Compensation Study and implementation of a robust training campaign and program.	Percent	90	2026, Baseline
Thriving Workforce	To recruit, retain, and develop a workforce that is dedicated to the Community and the Organization.	Implement the Total Rewards Philosophy, and a more robust training campaign and program.	Percent	100	2026, Baseline
Thriving Workforce	Grow the BalanceYOU Wellness Program	Percent of employees that participate in at least one element of the Wellness Program	Percent	55	2026, Baseline
Thriving Workforce	Increase Employee Engagement throughout organization	Percent of employees who participate in HR sponsored surveys, events, and workgroups,	Percent	65	2026, Baseline
Thriving Workforce	Move toward health equity across all labor groups	Equal amounts contributed toward health insurance costs regardless of bargaining unit	Percent	100	2026, Baseline
				646	

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress	Continuous	

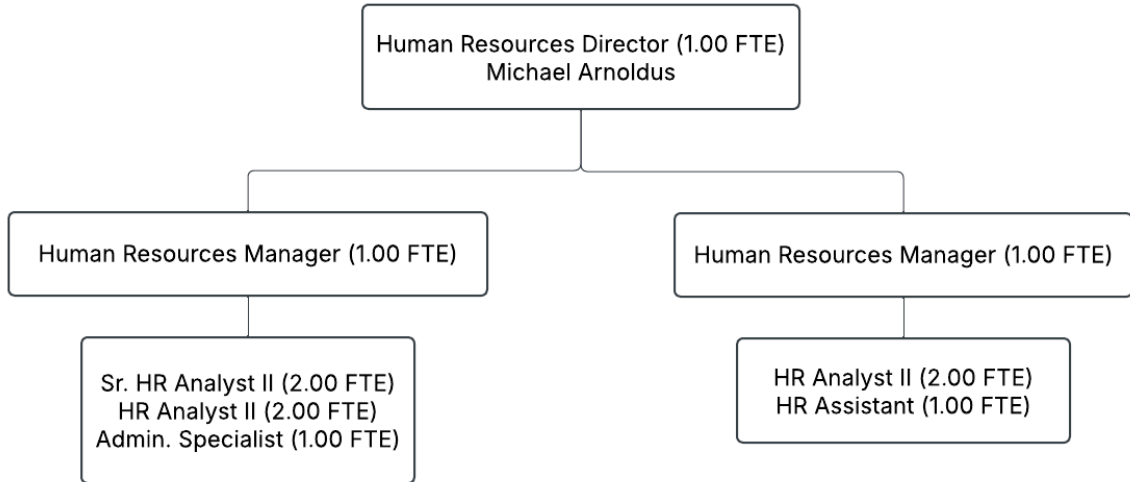
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Foster a strong organizational culture	Strengthen employee recruitment and retention efforts	HR	In Progress	Continuous	
Foster a strong organizational culture	Pursue regionally competitive compensation	HR	In Progress	Continuous	
Foster a strong organizational culture	Improve employee appreciation, training, and career development efforts	HR	In Progress	Continuous	
Foster a strong organizational culture	Conduct employee surveys every 2-3 years to get feedback on job satisfaction and opportunities for improvement	HR	Not Yet Started	Dec-26	
Attract and retain a skilled workforce	Develop citywide Intern program	HR / CAO	Not Yet Started	Jun-26	
Attract and retain a skilled workforce	Implement classification and compensation study	HR / CAO / Finance	In Progress	Dec-26	
Attract and retain a skilled workforce	Develop a comprehensive mentorship program that will provide structured mentorship, cross-functional training, and career development pathways for City staff	CAO / HR	In Progress	Jun-26	

Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
Increase public trust and community engagement	Increase transparency and community education	ALL	In Progress	Continuous	
Increase public trust and community engagement	Develop customer service standards and training	HR	Not Yet Started	Dec-26	
Increase public trust and community engagement	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Information Technology

The Information Technology Department provides vision and direction to improve City business processes using technology, while maintaining secure and reliable access to information.

About Information Technology

Department Website: <https://santabarbaraca.gov/government/departments/information-technology>,

Information Technology (IT) strives to enable efficient governance, effective service delivery, and robust data security through the strategic management and enhancement of technological infrastructure. IT is committed to safeguarding municipal data and systems, optimizing network infrastructure, implementing modern solutions, facilitating informed decision-making through data management and analytics, and providing reliable support to city staff and stakeholders. By ensuring the accessibility, security, and continuity of essential city services, IT works to enhance the city staff's daily work and the quality of engagement with the city for residents and contribute to the overall success and resilience of the community.

The Information Technology Department is budgeted in the Information Technology Fund (an internal services fund) and the Information Technology Capital Fund.

Information Technology's responsibilities include overseeing network infrastructure, cybersecurity, physical security systems, software and application management, computer application training, data management and analytics, Geographic Information Systems (GIS), website and digital services, technical support, telecommunications, IT planning and budgeting, and emergency preparedness.

The Information Technology department's responsibilities are divided across the following programs:

- Geographic Information Systems
- Electronic Communications
- Enterprise Applications
- Help Desk
- Network Infrastructure

FY26 Highlights

- Telecommunications Upgrade
- Contract Routing & eSignatures
- Artificial Intelligence Pilot Project
- Geographic Information System (GIS) Strategic Plan
- Creation of Technology Strategic Plan

FY26 Challenges

- Digital Accessibility
- Cyber Security Threat Landscape
- Technology Modernization
- Change Management
- Project Volume

FY27 Priorities

- Implement Technology Strategic Plan
- Telecommunications Upgrade Completion
- Enterprise Artificial Intelligence Enablement
- Public Safety Radio Network

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Information Technology	35	33	33	32
FTE COUNT	35	33	33	32

Department Financial Summary

The Information Technology Department is funded by the Information Technology Operating Fund and Information Technology Capital Fund. As an Internal Service Group, the Department receives revenues from other City Departments through Allocated Costs.

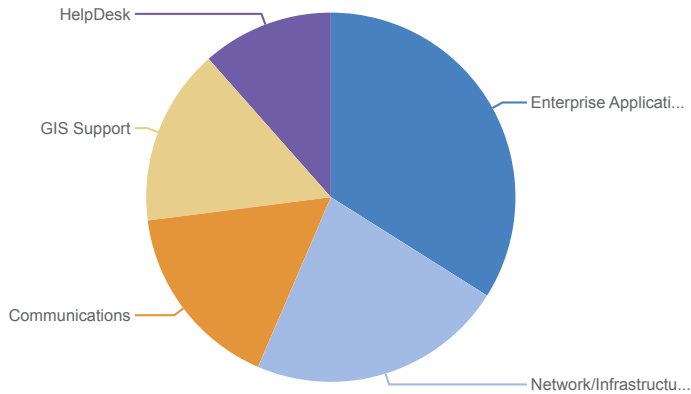
Information Technology Operating Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$9,488,234	10,602,327	\$11,144,751	\$10,686,155
REVENUES TOTAL	\$9,488,234	10,602,327	\$11,144,751	\$10,686,155
Expenses				
Salaries	\$3,544,746	4,119,528	\$4,400,437	\$4,313,468
Benefits	\$1,446,159	1,861,542	\$2,093,724	\$2,127,203
Allocated Costs	\$554,988	592,570	\$607,168	\$647,112
Supplies & Services	\$2,305,948	3,044,378	\$3,114,948	\$3,141,930
Special Projects	\$431	450	\$473	\$650
Transfers	\$242,810	257,586	\$270,466	\$0
Non-Capital Equipment	\$37,860	197,440	\$206,267	\$197,440
Debt Services & Other	\$40,582	-	\$0	\$0
Other	\$1,024,436	-	-	-
EXPENSES TOTAL	\$9,197,959	10,073,494	\$10,693,482	\$10,427,804
Revenues less Expenses	\$290,275	528,833	\$451,269	\$258,351

FY27 IT Operating Fund Revenues

By Program

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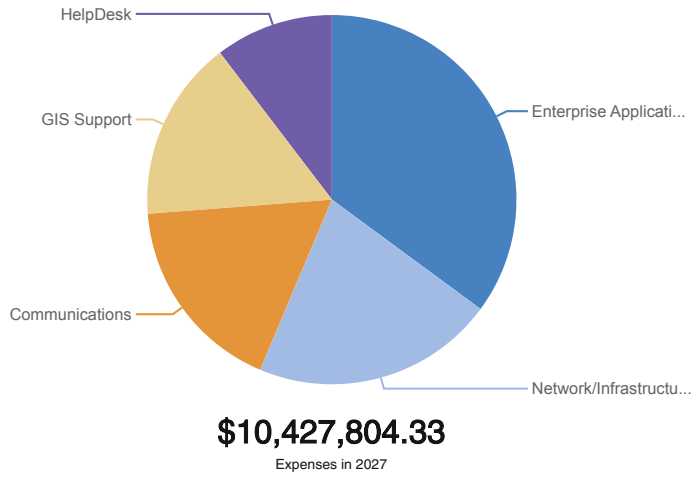
\$10,686,155.35

Revenues in 2027

FY27 IT Operating Fund Expenses

By Program

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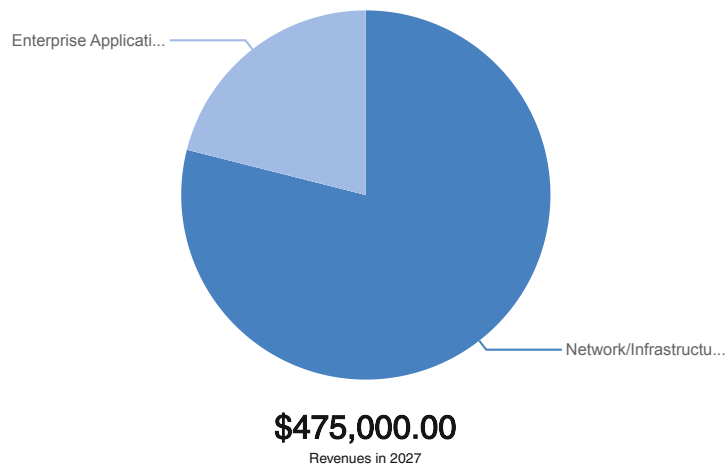


Information Technology Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$1,126,944	1,052,612	\$877,553	\$475,000
REVENUES TOTAL	\$1,126,944	1,052,612	\$877,553	\$475,000
Expenses				
Supplies & Services	\$9,134	122,660	\$0	\$0
Non-Capital Equipment	\$597,049	2,252,199	\$727,059	\$375,000
Capital Equip & Projects	\$365,428	798,622	\$231,481	\$100,000
Debt Services & Other	\$15,174	-	-	-
Other	\$153,830	-	-	-
EXPENSES TOTAL	\$1,140,614	3,173,481	\$958,540	\$475,000
Revenues less Expenses	-\$13,670	-2,120,868	-\$80,987	\$0

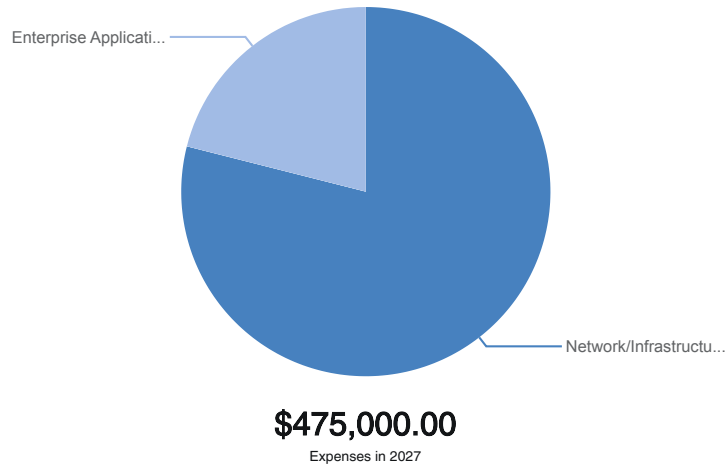
FY27 IT Capital Revenues

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FY27 IT Capital Expenses

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Capital Projects

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
Network Infrastructure	\$200,000	\$250,000	\$125,000
Telephone - Replace Citywide Telephone Switch Infrastructure	\$220,000		
Business Application Bridge Fund	\$60,000	\$60,000	\$50,000
Enterprise Applications Business Continuity Cloud Migration	\$60,000	\$60,000	\$50,000
Information Technology Office Remodel		\$100,000	
Citywide GIS Database Redesign	\$142,000		
Desktop Replacement		\$250,000	\$250,000
IT Strategic Plan	\$120,000		
Website Content Management System	\$130,000		

CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Strategic safeguarding of municipal data and systems.	Maintain an Arctic Wolf Secure Culture Score greater than 79 (Strong)	Numeric Value	79	2026, Baseline
Organizational Optimization	Provide technology to streamline operations and meet the goals of the organization.	Complete 80% of projects in the fiscal year it was projected to be completed.	Percent	80	2026, Baseline
Thriving Workforce	Ensure that employees have the tools and support to adequately perform their jobs.	Resolve 90% of the Information Technology service level agreement goals.	Percent	90	2026, Baseline
Thriving Workforce	Ensure that employees have the tools and support to adequately perform their jobs.	75% percent of employees have 16+ hours of professional development annually.	Percent	75	2026, Baseline
				324	

Strategic Plan

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress		

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Create a multitude of maps in GIS related to the Safe Streets for All Planning Effort	IT / PW	In Progress	Oct-26	

Strengthen public safety services	Finalize technology improvements to the Emergency Operations Center (EOC)	IT / Fire	Nearing Completion	Jul-26	
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Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Develop a Digital Accessibility Plan	IT / CAO	Complete	December 2026	

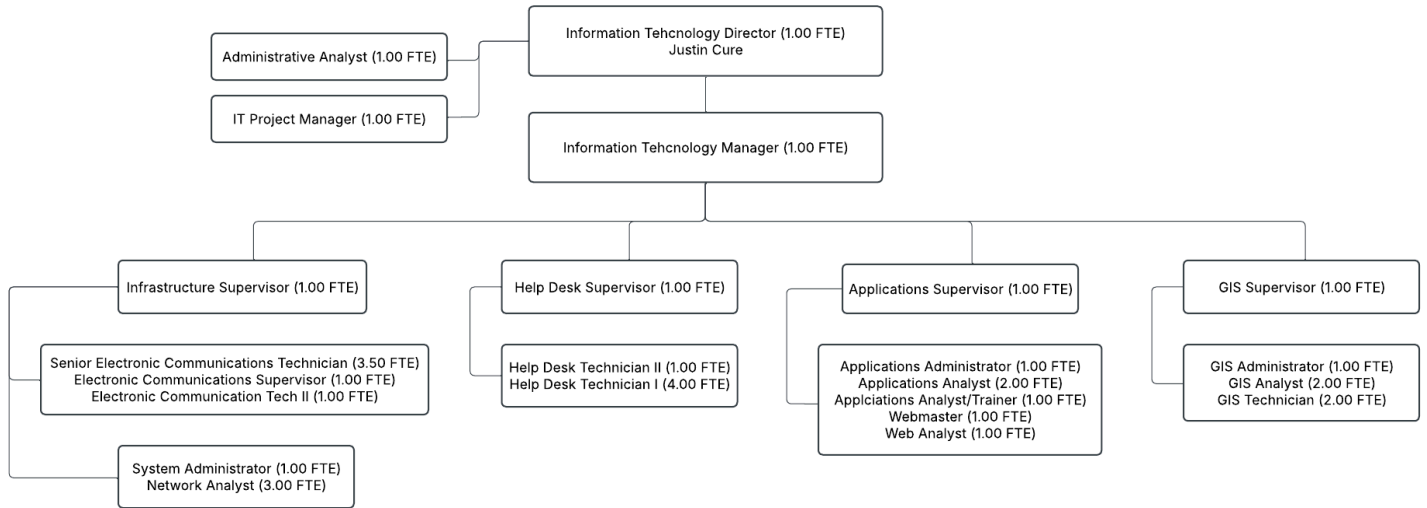
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
	Create an IT Strategic Plan aligned with the organizations goals	IT	In Progress	Sep-26	
Attract and retain a skilled workforce	Improve technology training	IT	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	
	Create standards for citywide CRM (SB Connect)	IT / CAO	In Progress	Jun-26	

	Expand public facing web mapping applications	IT	In Progress	Continuous	
	Develop a Digital Accessibility Plan	IT / CAO	Complete	Dec-26	

Department Organizational Chart



Library

Provide information services, reading materials, educational resources, and cultural enrichment to Santa Barbara community members of all ages.

About The Library

Department Website: <https://library.santabarbaraca.gov/>

The Library Department is dedicated to supporting education for all ages, building a community of readers, empowering individuals with free access to information, and connecting people to community resources. We serve all community members, including Black, Indigenous, and people of color, immigrants, and people with disabilities by offering services and educational resources to help transform communities, open minds, and promote inclusion, diversity, equity, and justice.

The Santa Barbara Public Library staff works together to provide free access to a meaningful and relevant collection of books, e-books, and audiobooks, as well as computers and technology. It offers a safe space for people of all ages to enjoy a wide variety of free programs, from early literacy and STEAM activities for kids to career resources and tech classes for adults. The library also supports local artists, celebrates the area's history, and connects the community with valuable resources and services.

The Central and Eastside branch libraries and Library on the Go serve the residents of the City of Santa Barbara, while the Montecito branch library is owned and funded by the County of Santa Barbara and administered under an agreement with the City. Coordination and administration of the network of libraries allows for the sharing of resources.

The Library Department is budgeted in the General Fund and County Library Fund.

The Library is responsible for the following programs:

- Library Administration
- Central Library
- Eastside Library
- Library Gift Fund
- Library on the Go
- Montecito Library

FY26 Highlights

- 37% increase in library foottraffic
- 16% increase in print checkouts
- 18% increase in digital checkouts
- Launch of second Library on the Go Van
- Partnered with SBUSD to deliver 3,000 free lunches at Lunch at the Library
- Partnered with County on launch of book locker in Montecito

FY26 Challenges

- Transitioning to new vendors with closure of primary major book vendor
- Meeting demand for partnership requests, programming, and outreach opportunities

FY27 Priorities

- Library Strategic Plan
- Eastside Library Improvement Project
- Expansion of outreach opportunities with second van
- County regional collaboration and State visioning work for California Libraries

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Library	48.6	45.6	45.6	47
FTE COUNT	48.6	45.6	45.6	47

Department Financial Summary

The Library Department receives funding from the General Fund, County Library Fund, Library Miscellaneous Grants Fund, and Library Miscellaneous Trusts Fund.

The General Fund currently covers daily operations for the Central and Eastside Branch Libraries and supplements the Library on the Go (mobile outreach) and Adult Education programs. It predominantly pays for salaries, benefits, internal service charges, digital collections, and most supplies and services. The County Library Fund covers all costs associated with operating the Montecito Branch Library.

The Library Miscellaneous Grants Fund and Trust Fund are covering the cost of print collections, programming supplies and services, and supplement many one-off projects like new shelving, furniture replacement, strategic planning, capital projects, and other special initiatives.

For FY27, [Measure C](#) covers the cost of Library Technology Replacement and construction of the Eastside Library Garage and parking lot reconfiguration for the two Library on the Go outreach vehicles.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

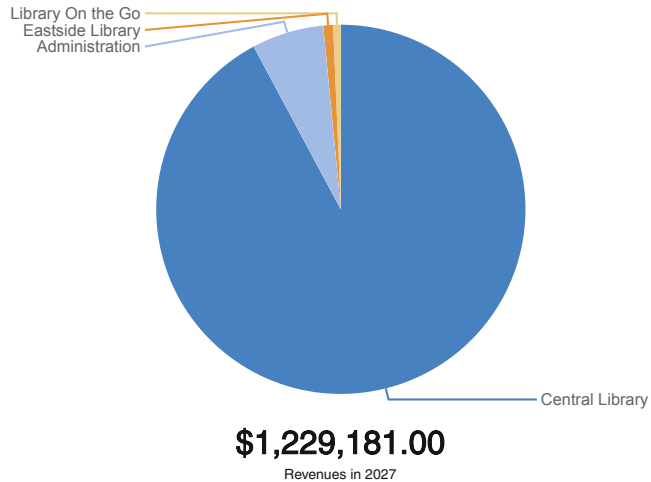
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Fines & Forfeitures	\$20,770	23,700	\$25,132	\$24,800
Use Of Money & Prpty	\$9,945	11,000	\$33,990	\$36,000
Fees & Service Charges	\$833,285	859,390	\$887,530	\$917,035
Other Revenues	\$70,775	-	\$0	\$0
Internal Charges	\$68,401	74,803	\$77,346	\$77,346
Revenues	-	-	-	\$174,000
REVENUES TOTAL	\$1,003,176	968,893	\$1,023,998	\$1,229,181
Expenses				
Salaries	\$3,760,263	4,060,718	\$5,026,619	\$4,680,166
Benefits	\$2,081,594	2,220,005	\$2,436,733	\$2,435,929
Allocated Costs	\$1,319,999	1,530,066	\$1,642,312	\$1,642,493
Supplies & Services	\$583,900	617,914	\$619,919	\$810,384
Special Projects	\$137,500	62,000	\$152,145	\$222,023
Transfers	\$16,174	-	\$0	-
Non-Capital Equipment	\$343,199	671,713	\$603,374	\$603,374
Capital Equip & Projects	\$70,899	-	\$0	\$0
Debt Services & Other	\$21,900	-	\$0	-
EXPENSES TOTAL	\$8,335,427	9,162,415	\$10,481,103	\$10,394,370
Revenues less Expenses	-\$7,332,251	-8,193,522	-\$9,457,105	-\$9,165,189

General Fund - FY27
Library Revenues

By Program

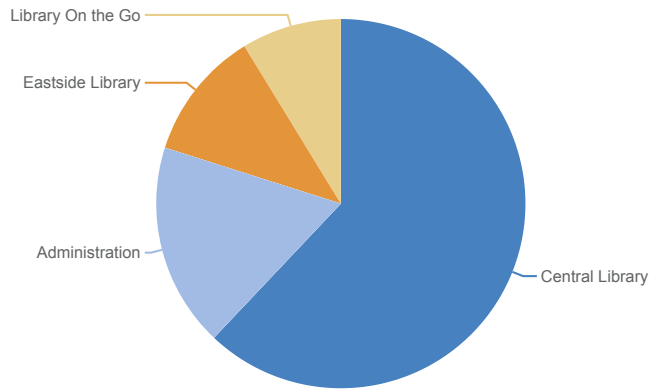
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**General Fund - FY27
Library Expenses**

By Program

Data Updated Apr 11, 2026, 10:47 PM



\$10,394,369.51

Expenses in 2027

County Library Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Fines & Forfeitures	\$1,537	2,200	\$2,060	\$2,200
Use Of Money & Prpty	-\$2,285	0	\$1,030	\$0
Fees & Service Charges	\$366,211	368,084	\$372,521	\$371,873
Other Revenues	\$126,065	127,500	\$126,000	\$127,000
REVENUES TOTAL	\$491,527	497,784	\$501,611	\$501,073
Expenses				
Salaries	\$174,926	196,535	\$202,823	\$189,370
Benefits	\$52,250	60,205	\$51,778	\$51,629
Allocated Costs	\$40,613	30,193	\$30,954	\$28,713
Supplies & Services	\$112,127	111,856	\$109,020	\$124,161
Special Projects	\$14	-	\$0	\$0
Non-Capital Equipment	\$68,742	107,200	\$107,200	\$107,200
EXPENSES TOTAL	\$448,672	505,988	\$501,775	\$501,074
Revenues less Expenses	\$42,856	-8,204	-\$164	-\$1

Other Funds

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$262,366	-	\$0	\$0
Intergovernmental	\$321,088	828,812	\$0	\$0
Fees & Service Charges	\$413	-	\$0	\$0
Other Revenues	\$1,120,386	887,252	\$0	\$0
Internal Charges	\$120,854	-	\$0	\$0
REVENUES TOTAL	\$1,825,107	1,716,064	\$0	\$0
Expenses				
Salaries	\$217,545	265,802	\$0	\$0
Benefits	\$63,695	-	\$0	\$0
Supplies & Services	\$288,332	1,282,014	\$0	\$0
Transfers	\$27,625	-	-	-

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Non-Capital Equipment	\$36,868	367,202	\$0	\$0
Capital Equip & Projects	\$119,789	486,073	\$0	\$0
EXPENSES TOTAL	\$753,854	2,401,091	\$0	\$0
Revenues less Expenses	\$1,071,253	-685,028	\$0	\$0

Other Funds

Given the uncertainty inherent in grant funding, the Library does not typically set budgets in the Miscellaneous Grants Fund or Library Miscellaneous Trusts Fund as part of the annual budget development process. Instead, the Library relies on the quarterly budget adjustment process to appropriate funds once grant awards are received. In light of budget challenges, the Library intends to continue to leverage our support groups (Friends of the Santa Barbara Public Library and Santa Barbara Public Library Foundation) to fund all programming expenses in FY2027 (~\$65,000) and leverage existing eligible trusts/bequests to fund print book expenses in FY2027 (~\$353,600).

CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Library - FY2026 Q2 CORE

Pillar	Performance Measure	Unit of Measure	Target	Data Value
Thriving Workforce	Number of City job applicants who utilize SBPL Works! Services	Numeric Value	50	3
Thriving Workforce	Number of Library led training opportunities open to all City staff.	Numeric Value	4	0
Thriving Workforce	Complete basic training and onboarding of all staff within 90 days	Percent	100	100
Thriving Workforce	Staff surveys report satisfaction, clear expectations, and feeling supported by supervisors and library management,	Percent	86	93.15
Thriving Workforce	Staff who have been employed in the department for a year or longer have taken a professional development course or training opportunity.	Percent	100	100
Organizational Optimization	Hours per week City Library facilities are open to the public.	Hours	98	98
Organizational Optimization	Number of outreach visits to offsite locations to deliver library programs, services, and collections to the community.	Numeric Value	350	244
Organizational Optimization	Number of unique locations for outreach and Library on the Go services.	Numeric Value	75	27

Pillar	Performance Measure	Unit of Measure	Target	Data Value
Organizational Optimization	Number of library-organized job fairs	Numeric Value	4	1
Organizational Optimization	Number of State Street activations supported or organized by the Library	Numeric Value	12	13
Innovation	Number of public classes offered on instruction on using library services and collections to create content.	Numeric Value	6	1
Innovation	Number of sessions utilizing Library collections to create content.	Numeric Value	50	6
Innovation	Number of meetings regarding technology needs with stakeholder and partner organizations.	Numeric Value	4	0
Innovation	Percent of public computer workstations and public access catalog stations outfitted with assistive technology features.	Percent	5	100
Organizational Optimization	Number of people served by programs, collection access, and library services at offsite locations.	Numeric Value	17,000	6,684
Innovation	Consult with all internal SBPL stakeholders and work units to factually answer the questions in the Edge 360 Assessment.	Percent	100	0
Innovation	Number of public forums on technology needs.	Numeric Value	4	0

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Increase neighborhood vitality and placemaking	Facilitate and support the arts, local festivals, and community events in parks, galleries, and public open spaces	P&R/Library	In Progress	Continuous	
	Initiate Public Arts Plan	Library	Preparation/Planning	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

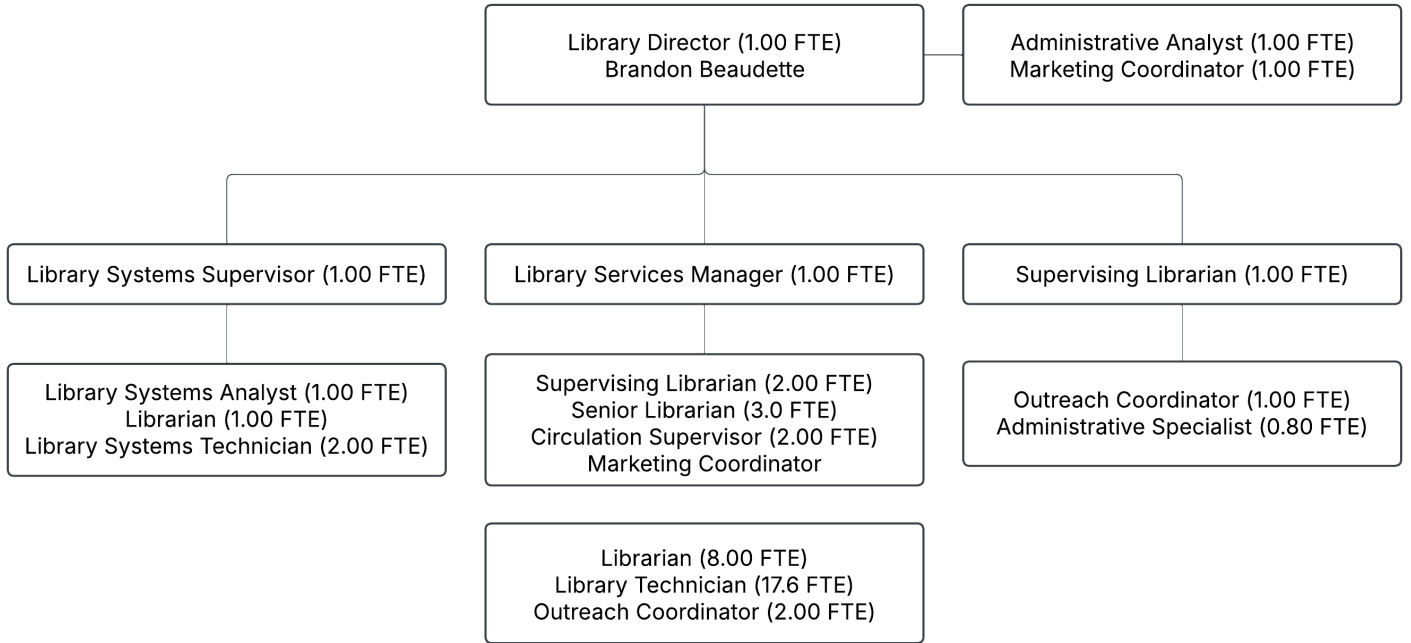
<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase community emergency preparedness	Establish Eastside Library as a community resilience hub (backup battery power, vehicle charging)	Library	In Progress	Dec-26	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Expand access to and awareness of regional Resilience Hubs	S&R / Library / PW	In Progress	Sep-26	

Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Attract and retain a skilled workforce	Expand curriculum and funding for Youth Apprenticeship and job training program	Library / P&R	In Progress	Sep-26	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Mayor & Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

About The Mayor & Council

Department Website: <https://santabarbaraca.gov/government/mayor-city-council>

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body is elected and serves discrete electoral districts. Council duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The City provides grants to various organizations to promote the arts, events, and festivals, and to enhance tourism in the City of Santa Barbara. Individually, Councilmembers represent the City by serving on state and regional boards and local civic organizations.

The Mayor and City Council oversee and evaluate the programs and policies of all departments.

The Office of the Mayor and City Council is budgeted in the General Fund and is responsible for the following programs:

- Mayor & City Council
- Arts & Economic Vitality

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Mayor & Council	7	8	8	8
FTE COUNT	7	8	8	8

Department Financial Summary

The Mayor and City Council are funded by the General Fund. This supports salaries and benefits for the Mayor and Council Members, which is set each year in accordance with the City Charter. Council awarded grants are also supported by the General Fund.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

General Fund

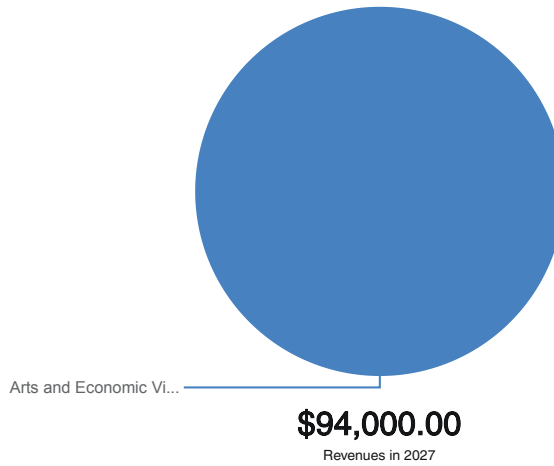
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Other Revenues	\$87,774	92,000	\$94,000	\$94,000
REVENUES TOTAL	\$87,774	92,000	\$94,000	\$94,000
Expenses				
Salaries	\$591,036	619,875	\$692,088	\$601,475

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Benefits	\$321,433	388,854	\$398,297	\$374,401
Allocated Costs	\$199,610	238,747	\$253,382	\$250,143
Supplies & Services	\$124,745	134,487	\$138,121	\$168,118
Special Projects	\$2,355,181	1,998,298	\$1,973,402	\$1,983,902
EXPENSES TOTAL	\$3,592,005	3,380,261	\$3,455,290	\$3,378,038
Revenues less Expenses	-\$3,504,231	-3,288,261	-\$3,361,290	-\$3,284,038

**General Fund - FY27
Mayor & Council Revenues**

By Program

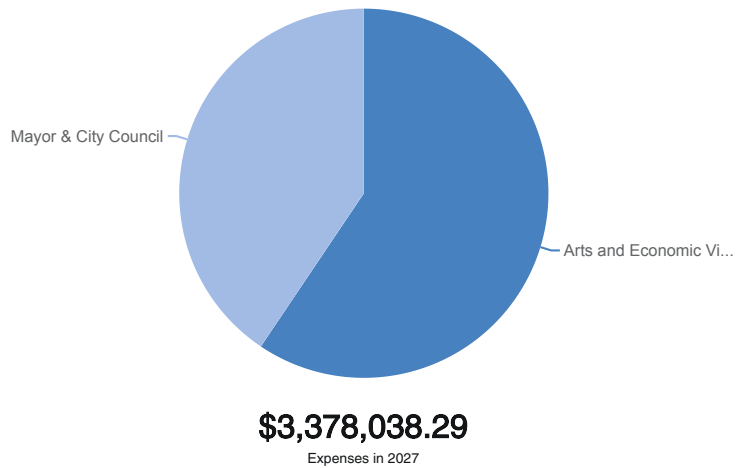
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**General Fund - FY27
Mayor & Council Expenses**

By Program

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Parks & Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, to promote community vitality, support healthy lifestyles, and enrich people's lives through a broad array of recreation and community services.

About Parks & Recreation

Department Website: <https://sbparksandrec.santabarbaraca.gov/>

The Parks and Recreation Department manages a diverse and unique park and recreation system – over 1,800 acres of parkland encompassing 64 developed and open space parks, as well as 6 miles of beach front, indoor and outdoor recreation and sports facilities, a 100-acre municipal golf course and the community urban forest. With 21 playgrounds, 24 volleyball courts, 36 tennis and pickle ball courts, 2 community gardens, 2 lawn bowls facilities, 3 swimming and wading pools, 16 community buildings, 9 sports fields, and a beachfront skate park, the Departments programs and services support the entire community. Through co-sponsorship and partner agreements, Parks and Recreation collaborates with more than 50 local non-profit service providers, youth and adult sports organizations, non-profit foundations, and volunteer community groups. Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with special needs. The Department has five volunteer advisory committees and is supported by the Parks and Recreation Community (PARC) Foundation.

The Parks and Recreation Department is comprised of four (4) divisions: Administration, Parks, Recreation, and Golf.

The Department is responsible for the following programs:

- Parks & Recreation Administration
- Project Management Team
- Recreation Program Management
- Facilities & Special Events
- Youth Activities
- Active Adults & Classes
- Aquatics
- Sports
- Community Services
- Golf Course
- Park Operations Management
- Grounds & Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians & Parkways

FY26 Highlights

- Completed improvements to La Mesa Park, Alameda Plaza, Plaza de Vera Cruz, Casa Las Palmas, Carrillo Gym, and Plaza del Mar
- Initiated Parks & Recreation Master Plan
- Completed Urban Forest Inventory
- Over 225K recreation program visits

FY26 Challenges

- Limited staffing to maintain existing & support new initiatives
- Competing needs for park infrastructure renewal
- Damage to parks & facilities due to misuse & vandalism
- Reduced resources for youth programs

FY27 Priorities

- Further wildland resilience & open space management
- Complete Dwight Murphy Field Renovation
- Advance Francheschi, Ambassador Park & Shoreline Park Projects
- Broaden Community events & partnerships

Budgeted Positions

Parks & Recreatio

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
Parks & Recreation	82	84	84	85
FTE COUNT	82	84	84	85

Department Financial Summary

The Department is funded through the General Fund, Miscellaneous Grants Fund, and Golf Fund and Golf Capital Fund.

The General Fund supports core operations, including administration, staffing, maintenance, and delivery of parks, recreation, and community services. The Department generates revenue through programs, rentals, and internal services, offsetting General Fund support.

The Miscellaneous Grants Fund supports programs and capital projects funded through external grant sources

The Golf Fund and Golf Capital Fund , supporting the City's golf facilities. As and Enterprise Group, Golf relies on user fees and is self-sustaining with no General Fund Support.

Additionally, the [Measure C](#) Fund provides support for capital projects and replacement of equipment.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

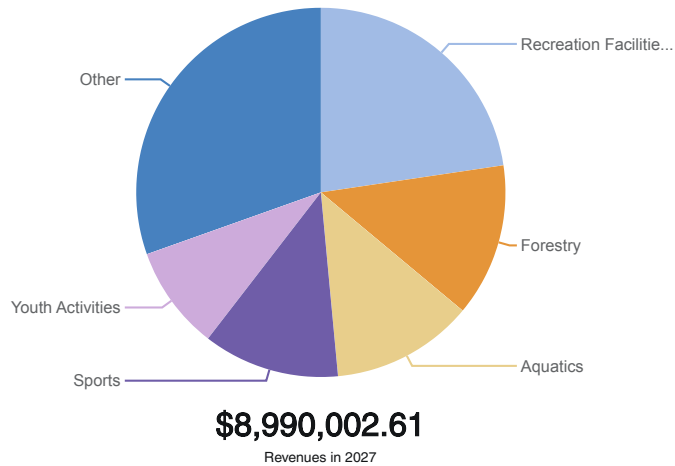
Parks & Recreation General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$99,314	99,780	\$100,830	\$102,030
Use Of Money & Prpty	\$731,704	570,474	\$515,077	\$542,685
Fees & Service Charges	\$5,238,711	5,934,921	\$5,994,395	\$5,723,515
Other Revenues	\$511,015	518,279	\$533,548	\$533,548
Internal Charges	\$1,379,241	1,623,122	\$1,673,401	\$1,938,225
Revenues	-	-	-	\$150,000
REVENUES TOTAL	\$7,959,985	8,746,576	\$8,817,251	\$8,990,003
Expenses				
Salaries	\$9,473,918	10,640,519	\$11,394,803	\$11,057,083
Benefits	\$4,562,336	5,039,426	\$5,239,713	\$5,351,776
Allocated Costs	\$5,913,350	6,927,063	\$7,242,509	\$7,125,301
Supplies & Services	\$4,149,608	5,154,692	\$5,389,631	\$5,311,524
Special Projects	\$441,418	428,721	\$405,059	\$0
Non-Capital Equipment	\$100,421	43,935	\$38,700	\$4,000
Debt Services & Other	\$48,300	-	\$0	-
EXPENSES TOTAL	\$24,689,352	28,234,357	\$29,710,415	\$28,849,684
Revenues less Expenses	-\$16,729,367	-19,487,781	-\$20,893,165	-\$19,859,682

General Fund - FY27
Parks & Recreation
Revenues

By Program

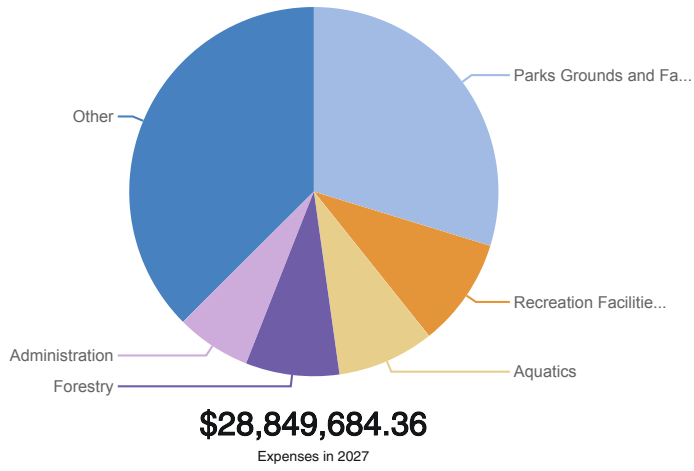
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**General Fund - FY27
Parks & Recreation
Expenses**

By Program

Data Updated Apr 11, 2026, 10:47 PM



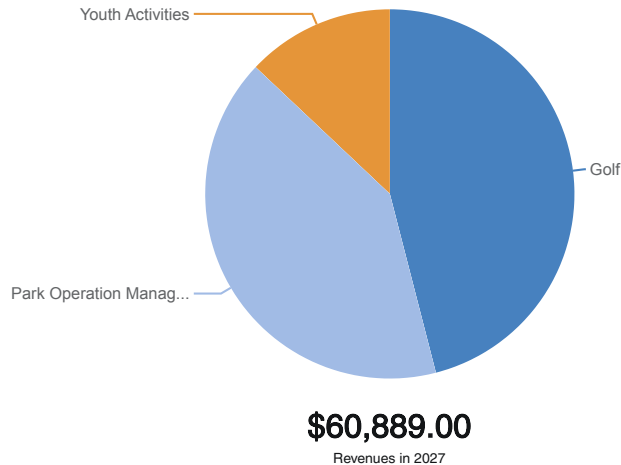
Miscellaneous Grants - Parks & Recreation

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	–	947,850	\$0	–
Fees & Service Charges	\$6,440	5,500	\$5,500	\$5,500
Other Revenues	\$133,928	30,389	\$30,389	\$55,389
REVENUES TOTAL	\$140,368	983,739	\$35,889	\$60,889
Expenses				
Salaries	\$1,561	2,389	\$2,389	\$2,389
Benefits	\$394	–	\$0	\$0
Supplies & Services	\$20,271	1,056,530	\$33,500	\$33,500
Special Projects	\$66,293	555,013	\$0	\$25,000
Capital Equip & Projects	\$7,114	374,401	\$0	\$0
EXPENSES TOTAL	\$95,633	1,988,333	\$35,889	\$60,889
Revenues less Expenses	\$44,735	-1,004,594	\$0	\$0

**Miscellaneous Grants -
FY27 Parks & Recreation
Revenues**

By Program

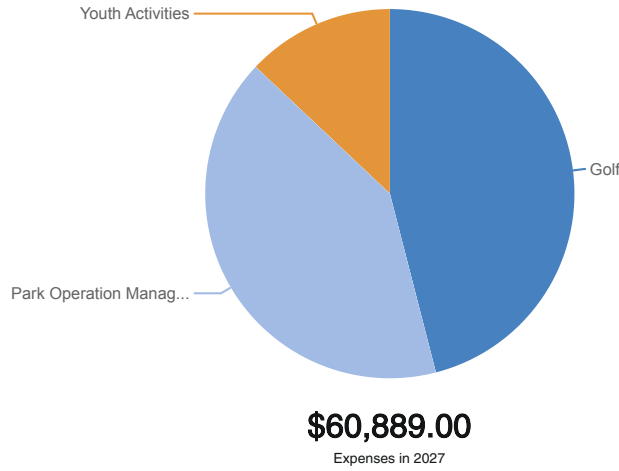
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Miscellaneous Grants -
FY27 Parks & Recreations
Expenditures

By Program

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Golf Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$525,527	416,550	\$420,550	\$452,550
Fees & Service Charges	\$4,587,041	4,851,282	\$5,045,333	\$5,076,993
Other Revenues	\$5,727	-	\$0	\$0
REVENUES TOTAL	\$5,118,295	5,267,832	\$5,465,883	\$5,529,543
Expenses				
Salaries	\$82,934	79,816	\$85,135	\$150,045
Benefits	\$44,709	39,572	\$40,997	\$60,861
Allocated Costs	\$144,224	178,019	\$193,360	\$192,818
Supplies & Services	\$3,273,257	3,776,702	\$3,912,917	\$3,898,738
Special Projects	\$99	-	\$0	\$0
Transfers	\$805,616	1,670,000	\$2,090,000	\$2,225,000
Debt Services & Other	\$3,844	-	\$0	\$0
Other	\$57,811	-	\$0	\$0
EXPENSES TOTAL	\$4,412,494	5,744,110	\$6,322,410	\$6,527,462
Revenues less Expenses	\$705,801	-476,278	-\$856,527	-\$997,919

Golf Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$805,616	1,670,000	\$2,090,000	\$2,225,000
REVENUES TOTAL	\$805,616	1,670,000	\$2,090,000	\$2,225,000
Expenses				
Capital Equip & Projects	\$1,144,358	1,756,868	\$2,090,000	\$2,225,000
EXPENSES TOTAL	\$1,144,358	1,756,868	\$2,090,000	\$2,225,000
Revenues less Expenses	-\$338,742	-86,868	\$0	\$0

Capital

Project Description	FY 2026 Adopted	FY 2027 Approved	FY 2027 Recommended
<u>Golf Fund</u>			
Power Turf Equipment	\$200,000	\$100,000	\$100,000
Golf Course & Player Course Improvement Plan	\$515,000	\$475,000	\$475,000
Golf Infrastructure Renewal	\$955,000	\$1,165,000	\$1,300,000
Irrigation Renewal		\$350,000	\$350,000

CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Implement innovative sustainable work methods, and new technologies such as Cartegraph, Seamless Documents and improved recreation software to support organizational efficiencies.	Increase public outreach & engagement by completing volunteer park projects	Numeric Value	6	2026, Baseline
Innovation	Implement innovative sustainable work methods, and new technologies such as Cartegraph, Seamless Documents and improved recreation software to support organizational efficiencies.	Work with community organizations and event organizers to permit and facilitate public sporting and special events held in park facilities and the public right-of-way that makes Santa Barbara a vibrant, fun, and connected community.	Events	125	2026, Baseline
Innovation	Implement innovative sustainable work methods, and new technologies such as Cartegraph, Seamless Documents and improved recreation software to support organizational efficiencies.	Achieve revenue goals for Parks and Rec. through a robust marketing segmentation utilizing the website and other community outreach tools.	Dollars	7,780,000	2026, Baseline
Innovation	Implement innovative sustainable work methods, and new technologies such as Cartegraph, Seamless Documents and improved recreation software to support organizational efficiencies.	Achieve revenue goals for Golf through a robust marketing segmentation utilizing the website and other community outreach tools.	Rounds	63,500	2026, Baseline

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Complete monthly inspections of Park and Recreation facilities.	Numeric Value	12	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Complete monthly playground safety inspections	Numeric Value	12	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Manage Park irrigation systems through the completion of 1 audits per quarter throughout the parks.	Numeric Value	1	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Biannually, exercise 100% of shut off valves.	Numeric Value	2	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Monitor trees planted from previous fiscal year, record mortality rates with an annual goal to keep mortality to 10% or less.	Percent	10	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Provide value added golf experience packages at the Santa Barbara Golf Club that increase access to the golf course, expand revenues, and reduce daily transactions.	Numeric Value	736	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Achieve a 3.5 overall rating on customer service survey responses for Golf where 1 is poor and 5 is excellent.	Numeric Value	3.5	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Provide accessible programs and services for youth participants, adults and seniors of all ages and abilities that encourage social interaction and positively contribute to the physical health, personal confidence, self-esteem, and quality of life	Hours	25,000	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Provide affordable access to indoor and outdoor facility rentals that support community celebrations, recreation and cultural programming, community services, private and public events.	Hours	50,000	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Reinvest in Parks and Recreation facility infrastructure through the advancement of Ortega Park Revitalization, Dwight Murphy Field Renovation, and Franceschi House	Numeric Value	3	2026, Baseline
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Reinvest in Parks and Recreation facility infrastructure through the open space management and advancement of Wildland Fire Resiliency in 18 open space parks	Numeric Value	18	2026, Baseline

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Organizational Optimization	Provide residents and visitors with high quality, safe, healthy, and efficient, open space, park, beach, community forest resources, and recreation services that enrich people's lives.	Reinvest in Parks and Recreation facility infrastructure through the renovation of Louise Lowry Davis Center, Chase Palm Park Wisteria Arbor, and Alameda Plaza Lighting and Walkways.	Numeric Value	3	2026, Baseline
Thriving Workforce	Ensure that Parks and Recreation meets and exceeds community expectations through a workforce that is engaged at properly staffed facilities	Ensure regular safety trainings are provided for all staff.	Numeric Value	12	2026, Baseline
Thriving Workforce	Ensure that Parks and Recreation meets and exceeds community expectations through a workforce that is engaged at properly staffed facilities	Ensure regular professional development trainings are provided for all staff.	Numeric Value	1	2026, Baseline
Thriving Workforce	Ensure that Parks and Recreation meets and exceeds community expectations through a workforce that is engaged at properly staffed facilities	Recruit, hire, train, and retain employees who are critical for the delivery of programs and services that contribute to an active system of parks and recreation programs for public use and enjoyment.	Numeric Value	150	2026, Baseline
				7,919,594.5	

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Increase neighborhood vitality and placemaking	Implement Parkway Retrofit Program for proactive storm water capture	P&R / PW / S&R	In Progress	Continuous	
	Complete community engagement and framework for Parks and Recreation Master Plan	P&R	In Progress	Sep-26	
	Facilitate and support the arts, local festivals, and community events in	P&R/Library	In Progress	Continuous	

	parks, galleries, and public open spaces				
	Update Title 15 to streamline guidelines related to community events, safe use of public parks and promote equal access	P&R	In Progress	Sep-26	
	Initiate Public Art in Parks policy development	P&R	Not Yet Started	Dec-26	
	Initiate an updated special event and activations program, and establish a temporary use permit for activations downtown	P&R / CAO	In Progress	Jun-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress	Continuous	
	Improve Accela functions for Special Events Permitting process to better guide applicants and support Special Events	P&R	In Progress	Jun-26	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase community emergency preparedness	Renew SCE agreement for use of P&R facilities for PSPS Events	P&R	In Progress	Mar-26	
	Continue wildfire resiliency and habitat restoration in 24 open space parks	P&R / Fire	In Progress	Dec-27	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Mitigate threats resulting from sea level rise and major storms	S&R / P&R/ Waterfront / PW / Water Resources	In Progress	Continuous	

	Develop Community Trees Program	P&R / S&R	In Progress	Sep-26	
	Implement Parkway Retrofit Program for proactive stormwater capture	P&R / S&R / PW	Complete	Dec-26	
	Conduct Municipal Facilities Condition Assessment and Electrification Plan	PW / S&R/ P&R	Preparation/Planning	Jan-27	
	Complete construction of Dwight Murphy Field Renovation	P&R / PW	In Progress	Mar-27	
	Complete Building Permit Process for Ortega Park Revitalization Project	P&R / CD	In Progress	Dec-26	
	Complete Urban Forest Inventory and Master Plan Updates	P&R	In Progress	Continuous	
	Complete renovation of Plaza Vera Cruz Community Building	P&R	In Progress	Jun-26	
	Develop approach to address structural needs in key recreation facilities (Carrillo Gym and Los Banos)	P&R / PW	In Progress	Dec-26	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Identify new partnerships to expand youth, adult and senior programming in community centers	P&R	In Progress	Dec-26	

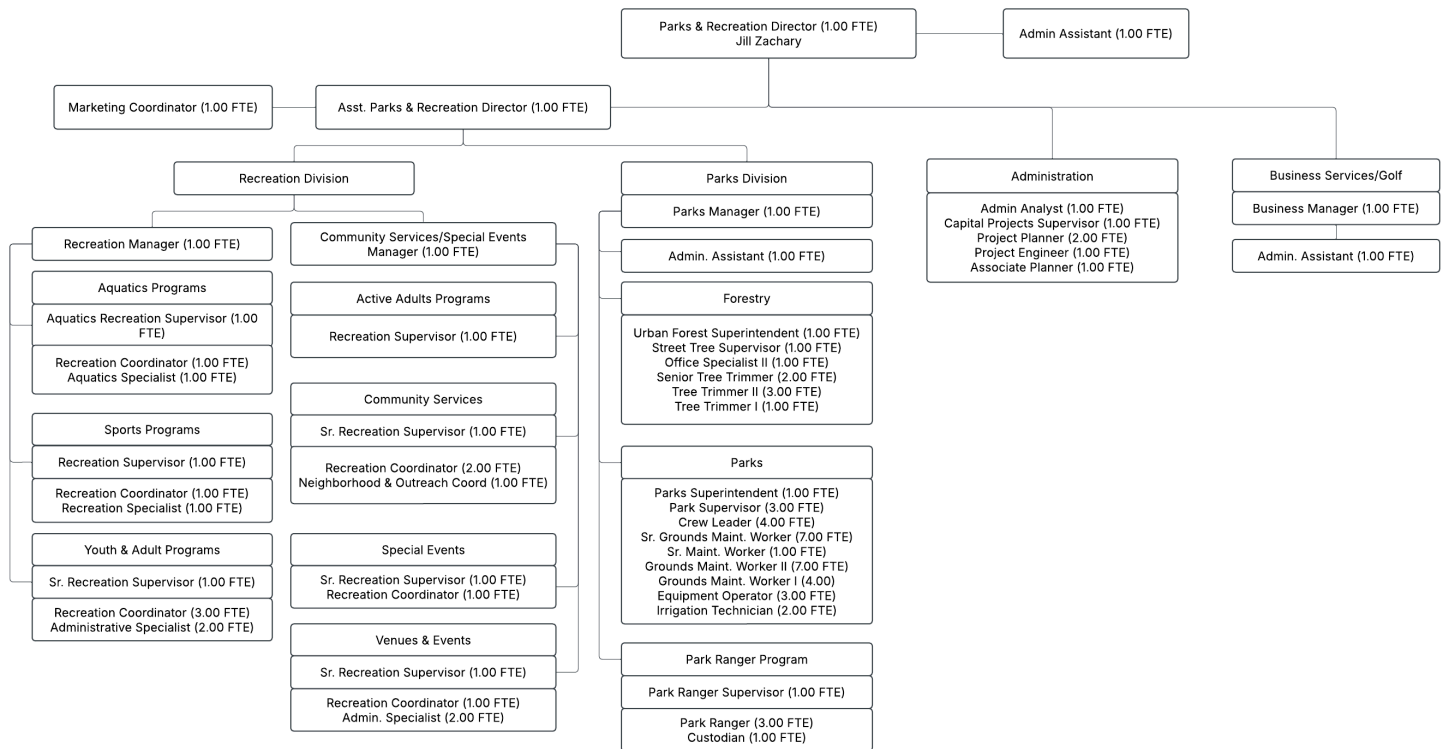
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	

Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Attract and retain a skilled workforce	Expand curriculum and funding for Youth Apprentice and job training program	Library / P&R	In Progress	Sep-26	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Police

Operating under a community-oriented policing philosophy, create and maintain a safe community where people can live in peace without the fear of crime.

About The Police

Department Website: <https://santabarbaraca.gov/government/departments/santa-barbara-police-department>

The Santa Barbara Police Department is a full-service police department providing public safety and police services to the City of Santa Barbara. The Department is committed to providing professional, fair, compassionate, efficient, and dedicated law enforcement. Members of the Santa Barbara Police Department recognize that to deliver the highest level of police services, contemporary issues in our community and challenges facing the Police Department must be studied on a continuous basis. Identifying the best solutions to address community safety and quality of life issues is a core responsibility of the Police Department. To strengthen our community partnership, we maintain a high level of attention to significant issues that make an impact on the community's safety and quality of life.

The Department is organized into three Operational Divisions performing various activities: Internal Operations, Field Operations and Communications, and Investigative and Strategic Operations. Each division manages several programs providing a range of services to the community and internal services. This includes 24-hour 9-1-1 dispatching, police response to 9-1-1 calls for service, criminal investigations, traffic, recruitment, training, officer wellness, special events, co-response, K9, SWAT and CNRT, crime lab, property, animal control, information technology, and records.

Our motto "Dedicated to Serve" captures our commitment to ensure a safe and secure place for people to live, work, and enjoy our community. The Department works closely with community organizations, Fire and Police Commission, and other City Departments to provide outstanding service to the community.

FY26 Highlights

- Organizational Wellness Plan
- Completion of Strategic Plan
- 22 Professional Staff and 14 Police Officers Hired in 2025

FY26 Challenges

- Increase in Special Event and First Amendment Activities
- Recruitment & Hiring
- Training New Hires

FY27 Priorities

- New building completion
- Transition to new building
- Implementation of Strategic Plan

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Police	210	211	211	218
FTE COUNT	210	211	211	218

Department Financial Summary

The Police Department is funded by the General Fund, Traffic Safety Fund, Police Asset Forfeiture Fund, Citizens Options for Public Safety (COPS) / Supplemental Law Enforcement Services (SLESF) Fund, Computer Aided Dispatch (CAD) / Records Management Systems (RMS) Fund, Miscellaneous Grants Fund, and Measure C Fund.

The General Fund covers staff salaries and benefits, professional service agreements, and purchases of software and equipment. The Traffic Safety Fund supports services related to traffic law enforcement and traffic accident prevention. The COPS/SLESF Fund covers the salary and benefits for one sworn position. The CAD/RMS Fund is a regional partnership with Ventura Police Department for Computer Aided Dispatch (CAD) and the Records Management System (RMS). The Miscellaneous Grants Fund houses both grants and the City's Opioid Settlement funds, while the Measure C Fund provides funding for the replacement of critical police equipment.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

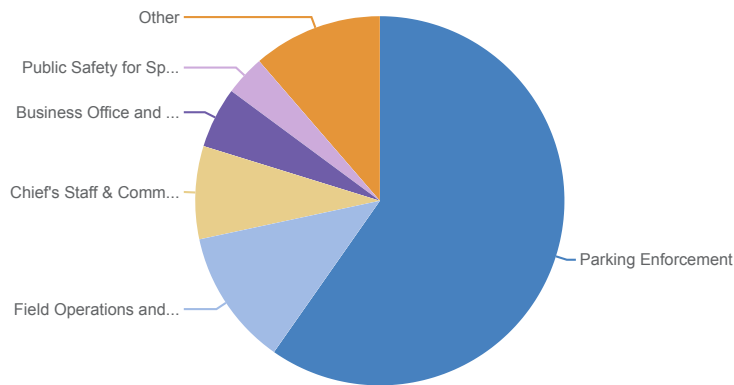
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$376,437	388,003	\$383,000	\$400,000
Licenses & Permits	\$103,478	96,164	\$186,815	\$186,815
Fines & Forfeitures	\$1,696,212	2,922,507	\$2,650,252	\$3,505,452
Intergovernmental	–	11,337	\$0	\$0
Fees & Service Charges	\$859,288	1,046,162	\$841,000	\$841,000
Other Revenues	\$613,041	85,906	\$203,578	\$203,578
Internal Charges	\$228,737	237,363	\$598,710	\$598,710
Revenues	–	800	–	–
REVENUES TOTAL	\$3,877,192	4,788,242	\$4,863,355	\$5,735,555
Expenses				
Salaries	\$27,905,484	28,127,673	\$31,203,837	\$31,759,042
Benefits	\$19,985,168	21,948,630	\$24,164,506	\$24,851,178
Allocated Costs	\$4,594,309	5,322,841	\$5,599,674	\$5,627,614
Supplies & Services	\$3,950,531	4,040,749	\$3,865,228	\$3,963,377
Special Projects	\$60,000	0	\$16,000	\$16,000
Non-Capital Equipment	\$294,607	125,036	\$115,000	\$115,000
Capital Equip & Projects	\$389,508	–	\$0	\$0
Debt Services & Other	\$162,468	–	\$0	\$0
EXPENSES TOTAL	\$57,342,074	59,564,930	\$64,964,245	\$66,332,211
Revenues less Expenses	-\$53,464,882	-54,776,689	-\$60,100,891	-\$60,596,657

General Fund - FY27
Police Revenues

By Program

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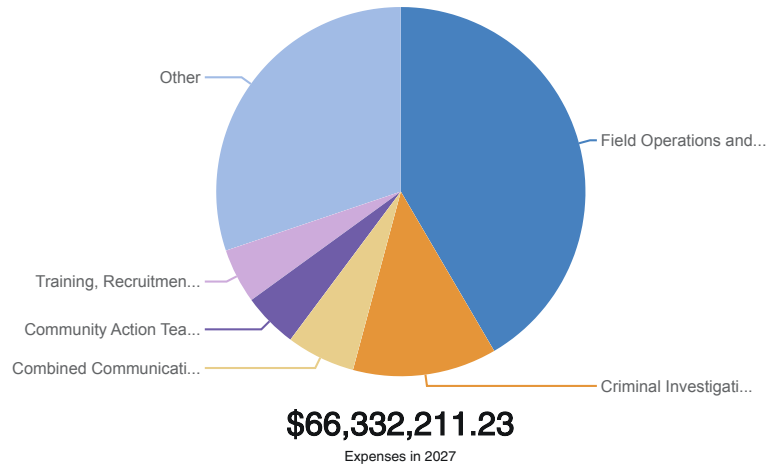
\$5,735,554.50

Revenues in 2027

**General Fund - FY27
Police Expenses**

By Program

Data Updated Apr 11, 2026, 10:47 PM



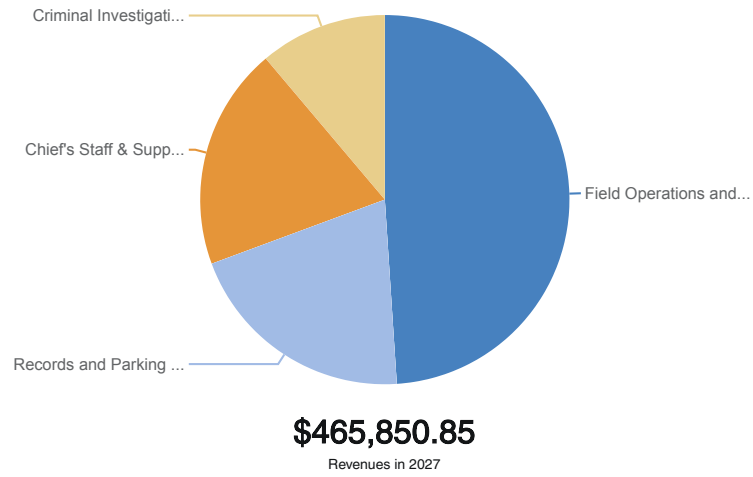
Other Funds

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Fines & Forfeitures	–	200	\$0	\$0
Use Of Money & Prpty	\$46,275	10,561	\$0	\$0
Intergovernmental	\$658,151	455,810	\$455,851	\$455,851
Fees & Service Charges	\$7,775	8,000	\$10,000	\$10,000
Other Revenues	\$17,663	1,167,136	\$0	\$0
REVENUES TOTAL	\$729,864	1,641,706	\$465,851	\$465,851
Expenses				
Salaries	\$320,093	299,246	\$253,726	\$604,449
Benefits	\$172,257	198,852	\$186,696	\$333,848
Allocated Costs	\$11,542	15,550	\$16,699	\$16,427
Supplies & Services	\$57,159	65,254	\$43,874	\$43,874
Special Projects	\$2,437	0	\$0	\$0
Transfers	–	0	\$30,000	\$30,000
Non-Capital Equipment	\$51,177	143,111	\$60,747	\$60,747
EXPENSES TOTAL	\$614,664	722,013	\$591,742	\$1,089,345
Revenues less Expenses	\$115,200	919,693	-\$125,891	-\$623,495

FY27 Police Other Funds Revenue

By Program

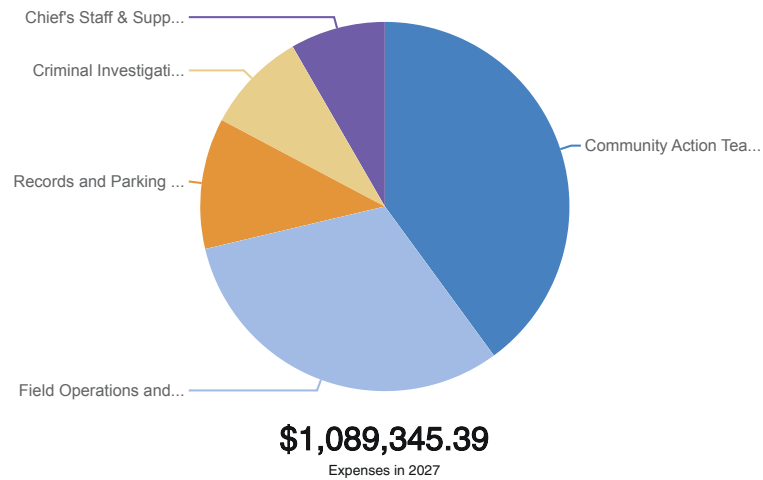
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FY27 Police Other Funds Expenses

By Program

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CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
Innovation	Leverage technology to increase efficiency, reduce workloads and enhance security.	Implement Community Reporting and Community Accountability Reporting.	Numeric Value	1	0
Innovation	Expand community engagement with a comprehensive community engagement program/plan.	Implement a comprehensive community engagement program/plan.	Numeric Value	1	0
Organizational Optimization	Develop a Department Strategic Plan.	Complete strategic plan.	Numeric Value	1	0
Organizational Optimization	Align resources to continue a robust recruitment and retention program.	Maintain a vacancy rate of no greater than 10%.	Percent	10	9
Thriving Workforce	Support all members of the police department with a comprehensive organizational wellness plan.	Implement organizational wellness plan.	Numeric Value	1	0

Strategic Plan

The City of Santa Barbara’s Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

[Citywide Strategic Plan](#)

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Adopt the State Street Master Plan and implement downtown improvements	Collaborating to ensure that public safety services are at the forefront of planning and implementation	PD / FD / CAO	In Progress	Continuous	
Support a thriving local economy	Maintain strong partnership between PD and businesses, residents and neighborhood groups	PD CAO	In Progress	Continuous	
	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Complete construction of new Police headquarters	PD / PW	In Progress	Oct-27	
Strengthen public safety services	Assess PD and FD staffing needs for new enforcement and education initiatives (i.e., e-bikes, street vendors, etc.)	PW / PD / Fire	In Progress	Jun-26	
	Provide fully staffed and equipped public safety departments	HR / PD / Fire	In Progress	Continuous	
	Initiate and complete a Police Department Strategic Plan with employee and community engagement	PD	In Progress	Dec-26	
	Hire a Crime Analyst to support data-driven policing and resource allocation	PD	Complete	Dec-26	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Collaborate with regional partners to increase number of mental health treatment beds	PD / CAO	In Progress	Continuous	
	Expand the capacity of the SBPD Co-Response Team Program	PD	In Progress	Jun-26	
	Implement the SBPD Blue Envelope Program to support neurodiverse	PD	Complete	Sep-25	

	community members during contacts with officers				
	Prioritize support for youth programs including Police Activities League and explore more organizational partnerships to increase youth engagement	PD	In Progress	Continuous	
	Increase community engagement activities with PD by 10% annually and grow social media presence and engagement	PD	In Progress	Dec-25	

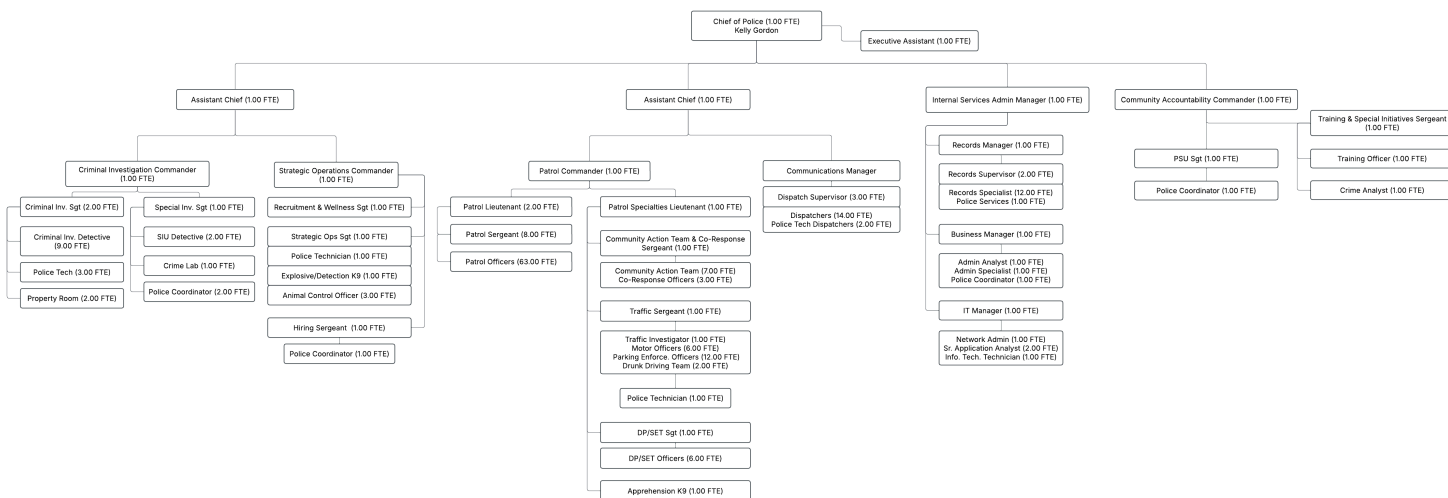
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
	Operate a PD Employee Wellness Program (mental health, peer support, fitness)	PD	In Progress	Continuous	
	Prepare for transition to new Police Headquarters	PD / PW	Not Yet Started	Jan-27	
Attract and retain a skilled workforce	Maintain PD recruitment and retention efforts to support a safe, vibrant community	PD	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the	ALL	In Progress	Continuous	

community (evaluate performance management system, incorporating values, etc.)

Department Organizational Chart



Public Works

Provide the community with the sustainable foundation to thrive by delivering quality services and public infrastructure through efficient and fiscally responsible practices. Provide for the public's needs relative to roadways, drainage, transportation, fleet, and City-owned buildings.

About Public Works

Department Website: <https://santabarbaraca.gov/government/departments/public-works>

Public Works provides essential infrastructure services that support the City's long-term operational and financial sustainability. The department oversees the planning, design, construction, and delivery of the City's capital improvement projects, as well as the daily operation and maintenance of streets (transportation systems, drainage infrastructure, streetlighting, traffic signals), fleet vehicles, and public buildings. These services are delivered through three primary divisions – Administration, Engineering Services, and Operations – that work together to ensure efficient, reliable, and fiscally responsible stewardship of City assets.

Public Works is responsible for the following programs:

- Engineering
- Streets
- Facilities
- Fleet Maintenance & Replacement

FY26 Highlights

Engineering:

- Significant Projects in Construction
 - Laguna Pump Station Rehabilitation
 - De La Vina Street Bridge
 - Dwight Murphy Field Renovation
 - Police Station
 - El Estero Electrical Upgrades
 - Cliff Drive Water Main Replacement
 - Desal Offshore Pump Platform Stabilization

Streets:

- Laguna Channel Culvert Clearing
- Ongoing storm drain condition assessments
- Storm Drain Emergency Repairs

Facilities:

- Awarded contract for Facilities Condition Assessment
- Established Service Level Agreement

Fleet:

- Three automotive lifts replaced
- Fleet replacement and maintenance budget assessment and reconciliation

FY26 Challenges

Engineering:

- Recruitment and retention at all levels of the Division affecting project delivery
- High statewide construction activity, combined with rising material and labor costs, is reducing competition and further driving project cost escalation

Streets:

- Workforce recruitment and retention challenges
- Revenue streams not keeping up with expenses

Facilities:

- Lack of effective facility asset condition inventory
- Costly facility repairs
- Competing priorities

Fleet:

- Staff vacancies
- Repair costs continue to exceed budget
- Increasing regulatory requirements

FY27 Priorities

Engineering:

- Timely & quality delivery of capital projects
- Continue design of important water system projects (Vic Trace Reservoir, water main replacements, sewer rehab)
- Large projects will move into construction phase (Cater Reservoir Resiliency, Cliff Drive Vision Zero, Milpas Crosswalk Safety, Carpinteria Street Bridge)
- Public engagement

Streets:

- Storm drain assessment
- Core safety related infrastructure repairs
- Public outreach / engagement
- Strategic in-house paving due to limited budget

Facilities:

- Develop / implement facilities maintenance action plan / process
- Completion of facility condition assessment
- Creation of 10-year work plan

Fleet:

- Right-sizing the fleet (pool program)
- Automotive lift replacements
- Deferring vehicle replacements when possible

Budgeted Positions

Public Works

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Public Works	311	286.8	286.8	158.4
FTE COUNT	311	286.8	286.8	158.4

Department Financial Summary

The Public Works Department is funded by the following funds:

General Fund:

The General Fund supports Administration and Engineering that both recover much of their cost for the General Fund through overhead charges, engineering charges to capital projects, and land development/permit fees.

Streets Fund, Streets Capital Fund, Streets Grant Capital Fund, Commercial Street Sweeping Fund, Measure A Fund, State Transportation Development Act Fund:

Streets and Commercial Street Sweeping Funds are funded mainly by Utility Users Tax and State Gas Tax primarily for streets operations. Measure A is a transportation sales tax for streets infrastructure/operations. The State Transportation Development Act provides funding for public transit, transportation planning and non-transit projects, such as roads and bicycle facilities. Budget information can be found on the Streets Division page.

Facilities Management Fund, Facilities Capital Fund:

These are Internal Service Funds supported by internal user fees. Budget information can be found on the Facilities Division page.

Fleet Maintenance Fund, Fleet Replacement Fund:

These are Internal Service Funds supported by internal user fees. Budget information can be found on the Fleet Division page.

Additionally, the Department receives support from Measure C for capital projects.

Detailed information on the tables and charts below available through our Transparency Tool.

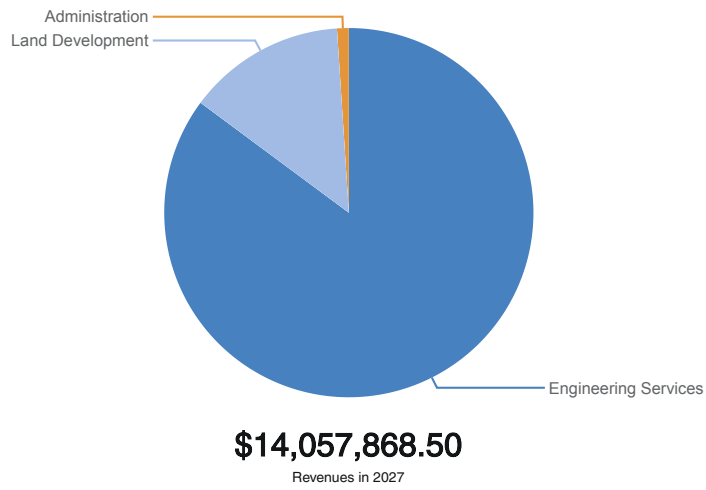
General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$932,203	725,500	\$967,575	\$788,383
Fees & Service Charges	\$569,676	556,500	\$692,213	\$692,213
Other Revenues	\$160,914	124,000	\$147,000	\$147,000
Internal Charges	\$8,710,834	9,442,344	\$10,985,733	\$12,430,273
REVENUES TOTAL	\$10,373,626	10,848,344	\$12,792,520	\$14,057,869
Expenses				
Salaries	\$8,200,034	8,304,649	\$9,846,542	\$10,417,942
Benefits	\$3,857,961	3,670,642	\$4,283,245	\$4,720,864
Allocated Costs	\$1,119,627	1,319,598	\$1,391,220	\$1,418,887
Supplies & Services	\$188,464	270,024	\$305,284	\$333,781
Special Projects	\$9,536	89,000	\$123,003	\$94,000
Transfers	\$4,366	89,856	\$89,856	\$89,856
Non-Capital Equipment	\$25,831	37,000	\$71,750	\$71,750
EXPENSES TOTAL	\$13,405,820	13,780,770	\$16,110,901	\$17,147,080
Revenues less Expenses	-\$3,032,194	-2,932,425	-\$3,318,380	-\$3,089,212

**General Fund - FY27
Public Works Revenues**

By Program

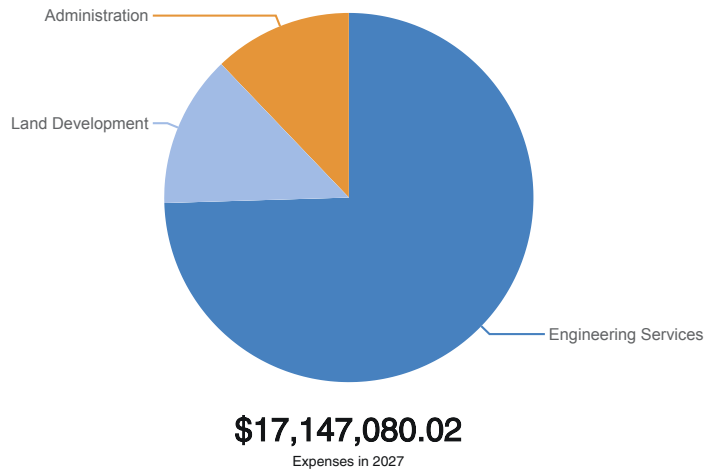
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**General Fund - FY27
Public Works Expenses**

By Program

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Core - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Public Works (Various Departments) - 2026 Q2 CORE

Pillar	Department	Performance Measure	Target	Data Value	Unit of Measure
Innovation	Public Works - Engineering	Develop an asset management program	1	0	Numeric Value
Innovation	Public Works - Transportation Planning	Leverage multiple communication platforms.	4	10	Numeric Value
Innovation	Public Works - Transportation Planning	Develop Vision Zero messaging to community and schools (targeting 2025-2026 school year)	4	1	Numeric Value
Innovation	Public Works - Transportation Planning	Be guest speakers at local conferences, schools, and community organizations.	2	1	Numeric Value
Innovation	Public Works - Transportation Planning	Create a multitude of maps in GIS related to the Safe Streets for All Planning Effort.	50	25	Percent
Organizational Optimization	Public Works - Engineering	Achieve 90% Cost Recovery for billing	90	72	Percent
Organizational Optimization	Public Works - Streets	Amount of pavement maintenance performed (measured in city blocks)	100	54	Numeric Value
Organizational Optimization	Public Works - Streets	Number of potholes filled	400	149	Numeric Value
Organizational Optimization	Public Works - Streets	Number of trip hazards repaired by concrete grinding or asphalt ramping (measured in Linear Feet)	30,000	29,488	Numeric Value
Organizational Optimization	Public Works - Streets	Number of MS4 storm drain inlets repaired or cleaned during off season in preparation for wet season.	500	505	Numeric Value
Organizational Optimization	Public Works - Streets	Total number of signs installed/replaced/maintained	1,000	246	Numeric Value
Organizational Optimization	Public Works - Transportation Planning	Submit grants and work on capital infrastructure projects on active transportation, vision zero and safe routes to school projects, planning efforts, and programs as identified in Bicycle Master Plan, Pedestrian Master Plan, Neighborhood Transportation Management Plans, Vision Zero Strategy, Capital Improvement Program, and Climate Action Plan.	1,040	520	Hours
Organizational Optimization	Public Works - Transportation Planning	Work on DOT grant awarded Safe Streets for All Action Plan Two-Year Planning Effort. September 2024 began year one.	50	25	Percent
Organizational Optimization	Public Works - Transportation Planning	Provide land development project reviews to ensure all projects are in conformance with the Circulation Element; transportation, parking, and active transportation policies; design standards/guidelines; regulations; practices; and Vision Zero.	1,040	520	Hours
Thriving Workforce	Public Works - Engineering	Perform an annual post project client survey	1	0	Numeric Value
Thriving Workforce	Public Works - Streets	Provide training opportunities to Streets staff to improve safety practices and knowledge on Streets maintenance	4	4	Numeric Value
Thriving Workforce	Public Works - Transportation Planning	Staff to attend 2 yearly intensive technical transportation planning/engineering trainings that are specific to workload efforts.	2	3	Numeric Value

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and

launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

Citywide Strategic Plan

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
Increase neighborhood vitality and placemaking	Review key corridor plans (i.e., Milpas Master Plan) for consistency with new housing laws and integrate plans into neighborhood vitality initiatives	Community Development, Public Works, & City Administrator's Office	Not yet started	December 2026	
	Implement Parkway Retrofit Program for proactive stormwater capture	Parks & Recreation, Public Works & Sustainability	In Progress	Continuous	
Simplify the permitting process and support the customer experience	Coordinate with external stakeholders to identify pain points in the permitting process and identify what works well (success stories)	Community Development, Public Works, City Administrator's Office, Sustainability	Not yet started	June 2026	
	Launch Stormwater Maintenance Program (SWMP) outreach road show to educate and demystify the stormwater program, generate user tools to help with smoother permitting process	Public Works & Sustainability	In Progress	June 2026	
	Update the permits for outdoor dining on private property, parklets, and dining on State Street to be consistent and simplified	Community Development, Public Works, & City Administrator's Office	Not yet started	December 2026	
	Identify permitting efficiencies for housing downtown,	Community Development, Public Works, City	Preparation/Planning	June 2026	

	such as stormwater requirements	Administrator's Office, Sustainability			
	Improve the customer experience	ALL	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Expand access to and awareness of regional Resilience Hubs	Public Works, Library & Sustainability	In Progress	December 2026	
	Mitigate threats resulting from sea level rise and major storms	Parks & Recreation, Public Works, Sustainability, Waterfront, & Water Resources	In Progress	Continuous	
	Design Mission Creek Pathway and Fish Passage project	Public Works & Sustainability	Not yet started	December 2026	
	Develop transportation options that promote walkability and multi-use corridors (e.g Safe Streets For All Action Plan)	Public Works & Sustainability	Nearing Completion	July 2026	
	Enhance public EV charging infrastructure (adding 200+ chargers)	Public Works, City Administrator's Office & Sustainability	In Progress	July 2027	
	Launch Green Infrastructure and Master stormwater Drainage Plan Development	Public Works & Sustainability	Preparation/Planning	July 2027	
	Implement Parkway Retrofit Program for proactive stormwater capture	Public Works, Parks & Recreation & Sustainability	Complete		
	Conduct Municipal Facilities Condition Assessment and Electrification Plan	Public Works, Parks & Recreation & Sustainability	Preparation/Planning	January 2027	

	Develop a Countywide erosion and flooding monitoring program	Public Works & Sustainability	Not Yet Started	July 2027	
	Design Sycamore Creek Restoration Project, pursue funding for construction	Public Works & Sustainability	In Progress	July 2027	
	Deploy renewable energy, backup energy systems, electric mechanical systems, EV charging, and microgrids including at Plaza Vera Cruz, 630 Garden Street	CAO / PW / S&R	In Progress	Continuous	
	Complete construction of new Police headquarters	PD / PW	In Progress	October 2027	
	Complete construction of Dwight Murphy Field Renovation	P&R / PW	In Progress	March 2027	
	Develop approach to address structural needs in key recreation facilities (Carrillo Gym and Los Banos)	P&R / PW	In Progress	December 2026	
	Create a multitude of maps in GIS related to the Safe Streets for All Planning Effort	IT/ PW	In Progress	October 2026	
	Submit grants and work on capital infrastructure projects on active transportation, Vision Zero, Safe Routes to School, and Climate Action Plan	PW / S&R	In Progress	July 2027	
Strengthen public safety services	Assess PD and FD staffing needs for new enforcement and education initiatives (i.e., e-bikes, street vendors, etc.)	PW / PD / Fire	In Progress	June 2026	
Advance clean air, clean water, and clean spaces initiatives in support of public health	Expand BCycle Program through Clean Mobility Options (CMO) grant	PW / S&R	In Progress	September 2026	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Implementation of Access Advisory Committee recommendations	Public Works	In Progress	October 2026	

Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Achieve financial stability	Increase cost recovery for billing engineering service	PW / Finance	Preparation/Planning	October 2026	
Foster a strong organizational culture	Prepare for transition to new Police Headquarters	PD / PW	Not Yet Started	January 2027	
	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart

Public Works Director (1.00 FTE)
Brian D'Amour

Administration
Business Manager (1.00 FTE)

Administrative Support
Admin. Analyst III (1.00 FTE)
Admin. Supervisor (1.00 FTE)
Admin. Assistant (2.00 FTE)
Accounting Assistant (1.0 FTE)
Outreach Coordinator (1.0 FTE)

Engineering
Admin. Analyst II (1.00 FTE)
Admin. Assistant (3.00 FTE)
Admin. Specialist (1.00 FTE)

Engineering
City Engineer (1.00 FTE)

Streets Engineering
Principal Engineer (1.00 FTE)
Supervising Engineer (2.00 FTE)
Sr. Project Engineer (1.00 FTE)
Project Engineer I/II (7.00 FTE)
Sr. Engineer Technician (1.00 FTE)

Water Resources Engineering
Principal Engineer (2.00 FTE)
Supervising Engineer (3.00 FTE)
Sr. Project Engineer (3.00 FTE)
Project Engineer I/II (8.00 FTE)
Engineer Technician II (1.00 FTE)
Engineer Technician I (1.00 FTE)

Special Project & Planning
Principal Project Manager (1.00 FTE)
Sr. Planner II (1.00 FTE)
Project Planner (1.00 FTE)
Planning Technician II (1.00 FTE)

Traffic Engineering
Supervising Transportation Engineer (1.00 FTE)
Principal Engineer (1.00 FTE)
Project Engineer II (1.00 FTE)
Traffic Technician II (1.00 FTE)
Sr. Traffic Signal Technician (1.00 FTE)
Traffic Signal Technician II (1.00 FTE)
Traffic Signal Technician I (1.00 FTE)

Right of Way Management
Principal Engineer (1.00 FTE)

Land Development
Supervising Engineer (1.00 FTE)
Project Engineer I (2.00 FTE)
Engineer Technician II (2.00 FTE)

Real Property
Sr. Real Property Agent (2.00 FTE)

Inspection & ROW Coordination
Supervising Engineer (1.00 FTE)
Sr. Public Works Inspector (3.00 FTE)
Public Works Inspector I/II (3.00 FTE)

Transportation Planning
Supr. Transportation Planner (1.00 FTE)
Project Planner (1.00 FTE)
Asst. Transportation Planner (2.00 FTE)

Architectural Design & Construction
Principal Architect (1.00 FTE)

Airport
Supervising Engineer (1.00 FTE)
Project Engineer I (1.00 FTE)
Engineering Technician (1.00 FTE)

Waterfront
Project Engineer I (1.00 FTE)

Facilities Engineering
Supervising Engineer (1.00 FTE)
Project Engineer I (2.00 FTE)

Operations
Operations Manager (1.00 FTE)

Facilities
Facilities Manager (1.00 FTE)
Admin. Analyst II (1.00 FTE)
Admin. Assistant (1.00 FTE)
Admin. Specialist (1.00 FTE)
Facilities Maint. Supervisor (1.00 FTE)
Carpenter (2.00 FTE)
Maintenance Worker II (1.00 FTE)
Plumber (2.00 FTE)
Painter (2.00 FTE)
Electrician (2.00 FTE)
HVAC Technician (1.00 FTE)
Welder/Fabricator (1.00 FTE)
Custodial Supervisor (1.0 FTE)
Senior Custodian (3.00 FTE)
Custodian (8.00 FTE)

Streets
Streets Maint. Superintendent (1.00 FTE)
Admin. Analyst I (1.00 FTE)
Accounting Assistant (1.00 FTE)
Maint. Supervisor II (1.00 FTE)
Maintenance Crew Lead (2.00 FTE)
Sr. Maintenance Worker (6.00 FTE)
Maintenance Coordinator (3.00 FTE)
Maintenance Worker II (16.00 FTE)

Fleet
Fleet Services Superintendent (1.00 FTE)
Lead Tech (1.00 FTE)
Fleet Service Writer (1.00 FTE)
Fleet Service Tech (7.00 FTE)
Auto Part Specialist (1.00 FTE)
Vehicle Services Assistant (1.00 FTE)

Facilities

Facilities provides custodial, maintenance, repair, and asset management services for City-owned buildings in support of operations and public services. The program preserves public assets, supports safe and functional facilities, and informs long-term repair and replacement priorities through preventive maintenance, asset management, and condition assessments.

About Facilities

Division website: <https://santabarbaraca.gov/government/departments/public-works/facilities-fleet-management/facilities>

- Maintains and repairs City-owned buildings.
- Provides custodial services that support daily building operations.
- Preserves facility assets through preventive maintenance and proactive asset management.
- Supports safe, functional, and reliable environments for staff and the public.
- Informs long-term capital planning through asset management and building condition assessments.

FY26 Highlights

- Awarded contract for Facilities Condition Assessment
- Established Service Level Agreement

FY26 Challenges

- Lack of effective facility asset condition inventory
- Costly facility repairs
- Competing priorities

FY27 Priorities

- Develop / implement facilities maintenance action plan / process
- Completion of facility condition assessment
- Creation of 10-year work plan

Division Financial Summary

The Facilities Division is part of the Public Works Department and is funded by the Facilities Management Fund and Facilities Capital Fund. As an Internal Service Group, the Division receives revenues from other City Departments through Allocated Costs.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Facilities Management Fund

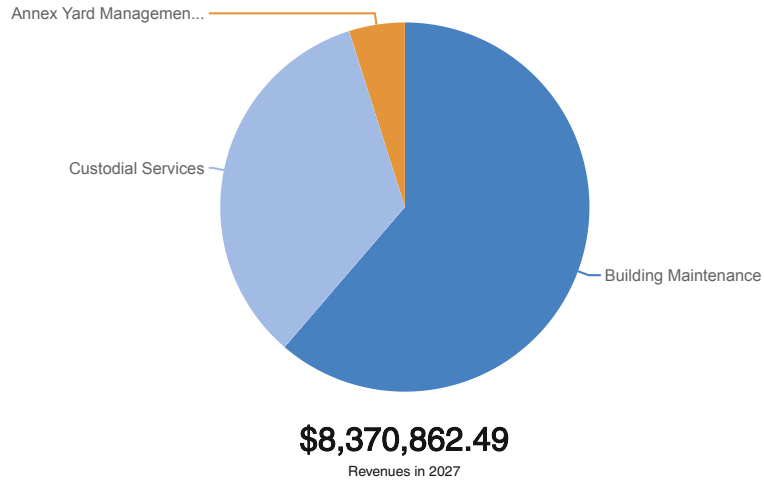
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Other Revenues	\$7,404	2,248	\$5,500	\$5,500
Internal Charges	\$7,292,873	8,194,599	\$8,580,262	\$8,365,362
REVENUES TOTAL	\$7,300,277	8,196,846	\$8,585,762	\$8,370,862
Expenses				
Salaries	\$2,213,994	2,436,240	\$2,783,580	\$2,706,160
Benefits	\$2,121,443	1,735,555	\$1,788,490	\$1,846,358
Allocated Costs	\$1,142,914	1,443,803	\$1,495,255	\$1,549,494
Supplies & Services	\$1,080,211	1,780,487	\$1,531,797	\$1,638,561
Special Projects	\$463,476	491,560	\$547,846	\$547,846
Non-Capital Equipment	\$12,268	48,179	\$5,000	\$5,000
Debt Services & Other	–	0	\$39,000	\$39,000
EXPENSES TOTAL	\$7,034,306	7,935,823	\$8,190,968	\$8,332,419

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues less Expenses	\$265,971	261,023	\$394,795	\$38,444

FY27 Facilities Management Fund Revenue

By Program

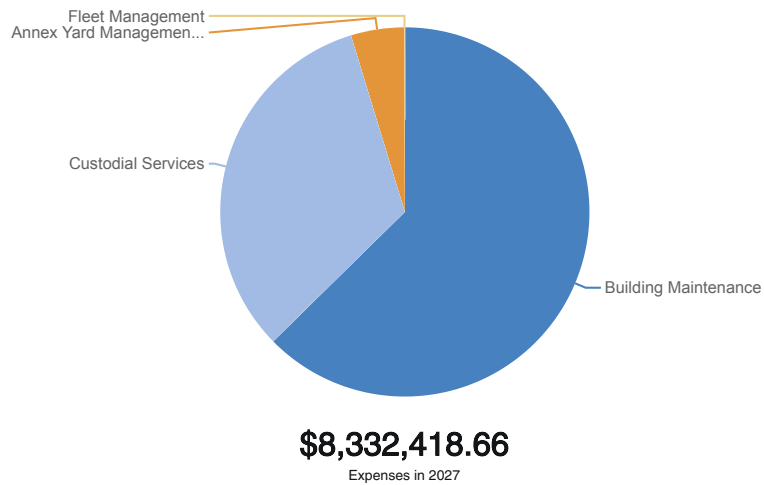
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FY27 Facilities Management Fund Expenses

By Program

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Facilities Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Expenses				
Capital Equip & Projects	\$375,171	584,380	\$0	\$0
EXPENSES TOTAL	\$375,171	584,380	\$0	\$0
Revenues less Expenses	-\$375,171	-584,380	\$0	\$0

The Facilities Maintenance program is not proposing any new capital projects for FY 2027, as it is currently conducting a comprehensive conditions assessment of all non-Enterprise facilities. The results of that assessment will be used to inform the Facilities 10-year capital workplan beginning in FY

Fleet Maintenance & Replacement

Manage the motorized fleet and fleet support services to cost-effectively provide safe, reliable vehicles and equipment for all City departments.

About Fleet

Division website: <https://santabarbaraca.gov/government/departments/public-works/facilities-fleet-management/fleet>

- Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Ensure readiness of City's emergency power generators.
- Maintain automated fuel delivery system and refueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.
- Provide technical services to develop specifications for purchasing of vehicles and equipment.
- Maintain the Pool Vehicle Program for shared vehicle use.
- Prepare the annual vehicle replacement report by January 31 each year.
- Comply with mandated reporting requirements from various regulatory agencies.

FY26 Highlights

- Three automotive lifts replaced
- Fleet replacement and maintenance budget assessment and reconciliation

FY26 Challenges

- Staff vacancies
- Repair costs continue to exceed budget
- Increasing regulatory requirements

FY27 Priorities

- Right-sizing the fleet (pool program)
- Automotive lift replacements
- Deferring vehicle replacements when possible

Department Financial Summary

The Fleet Division is part of the Public Works Department and is funded by the Fleet Maintenance Fund and Fleet Replacement Fund. As an Internal Service Group, the Division receives revenues from other City Departments through Allocated Costs.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Fleet Maintenance

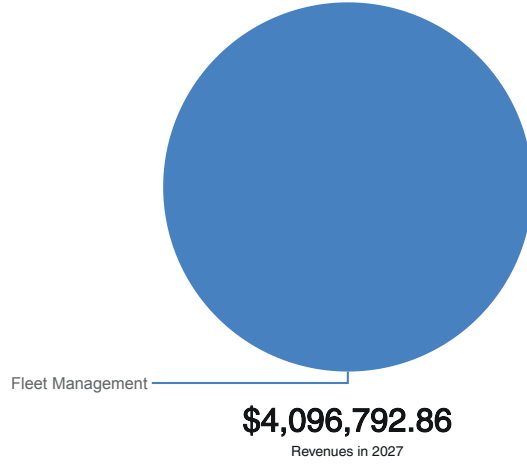
Fleet Maintenance Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Other Revenues	\$137,958	133,033	\$132,252	\$127,252
Internal Charges	\$3,484,723	4,027,946	\$4,045,631	\$3,969,541
REVENUES TOTAL	\$3,622,681	4,160,979	\$4,177,884	\$4,096,793
Expenses				
Salaries	\$1,117,368	1,170,934	\$1,260,002	\$1,278,730
Benefits	\$772,112	692,124	\$755,307	\$779,074
Allocated Costs	\$932,195	1,048,114	\$1,072,564	\$1,046,676
Supplies & Services	\$1,096,685	1,227,264	\$987,651	\$954,911
Special Projects	\$62,192	57,204	\$56,854	\$56,854
Non-Capital Equipment	\$3,165	7,884	\$7,884	\$40,884

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Debt Services & Other	-	0	\$15,000	\$15,000
EXPENSES TOTAL	\$3,983,717	4,203,524	\$4,155,262	\$4,172,129
Revenues less Expenses	-\$361,036	-42,545	\$22,621	-\$75,336

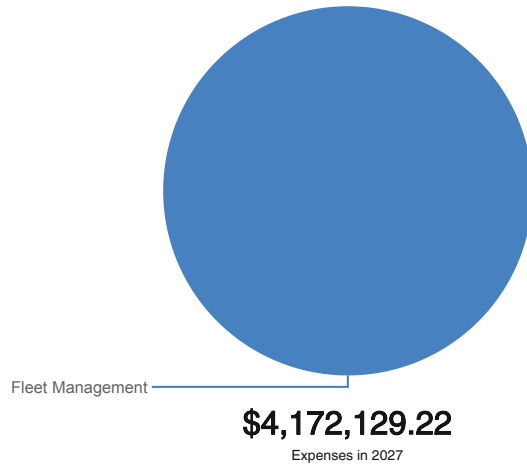
FY27 Fleet Maintenance Revenues

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FY27 Fleet Maintenance Expenses

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Fleet Replacement

Fleet Replacement Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$7,402,717	7,443,657	\$7,478,689	\$7,972,741
Other Revenues	\$251,016	68,000	\$68,000	\$68,000
Internal Charges	\$8,870	38,929	\$0	\$40,000
REVENUES TOTAL	\$7,662,603	7,550,586	\$7,546,689	\$8,080,741
Expenses				

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Salaries	\$137,992	141,813	\$150,507	\$138,305
Benefits	\$72,946	92,252	\$97,086	\$84,470
Allocated Costs	\$14,259	24,985	\$26,913	\$16,640
Supplies & Services	\$25,876	81,601	\$43,026	\$63,026
Special Projects	–	16,310	\$0	–
Transfers	\$248,569	–	\$0	\$0
Capital Equip & Projects	\$2,377,460	9,513,275	\$4,186,450	\$7,329,928
Debt Services & Other	\$63,155	606,371	\$637,054	\$606,371
EXPENSES TOTAL	\$2,940,257	10,476,607	\$5,141,036	\$8,238,741
Revenues less Expenses	\$4,722,346	-2,926,021	\$2,405,653	-\$158,000

Streets & Measure A

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

About Streets

Division website: <https://santabarbaraca.gov/Streets>

- Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, and traffic signals, etc.
- Apply for grant funding from a variety of sources for capital projects to leverage City funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with Streets capital projects.
- Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.
- Complete the annual Highway Bridge Program Funding Survey.

FY26 Highlights

- Laguna Channel Culvert Clearing
- Ongoing storm drain condition assessments
- Storm Drain Emergency Repairs

FY26 Challenges

- Workforce recruitment and retention challenges
- Revenue streams not keeping up with expenses

FY27 Priorities

- Storm drain assessment
- Core safety related infrastructure repairs
- Public outreach / engagement
- Strategic in-house paving due to limited budget

Department Financial Summary

The Streets Division is part of the Public Works Department and is funded by the Streets Fund, Streets Capital Fund, Streets Grant Capital Fund, Commercial Street Sweeping Fund, Measure A Fund, Measure A Capital Fund, and the State Transportation Development Act Fund. Streets and Commercial Street Sweeping Funds are funded mainly by Utility Users Tax and State Gas Tax primarily for streets operations. Measure A is a transportation sales tax for streets infrastructure/operations. The State Transportation Development Act provides funding for public transit, transportation planning and non-transit projects, such as roads and bicycle facilities.

Additionally, the Division receives support from [Measure C](#) for capital projects.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Streets Fund

Streets Fund

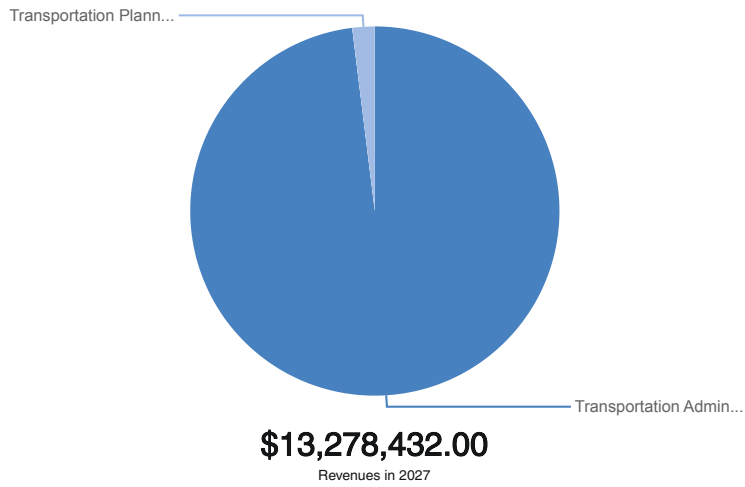
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$8,315,804	8,220,000	\$8,450,000	\$6,540,000
Licenses & Permits	\$2,480	1,450	\$7,650	\$7,650
Use Of Money & Prpty	\$61,823	47,442	\$36,968	\$36,968

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Intergovernmental	\$1,470,584	750,617	\$759,395	\$764,113
Fees & Service Charges	\$304,870	308,700	\$298,286	\$433,938
Other Revenues	\$12,062	61,044	\$56,500	\$56,500
Internal Charges	\$1,384,671	1,163,508	\$1,135,230	\$1,256,512
Taxes, Fees, & Fines	\$4,056,080	4,011,766	\$3,940,262	\$4,182,751
REVENUES TOTAL	\$15,608,374	14,564,527	\$14,684,291	\$13,278,432
Expenses				
Salaries	\$2,656,039	2,836,410	\$3,276,798	\$3,248,874
Benefits	\$2,019,800	2,055,605	\$2,333,766	\$2,329,935
Allocated Costs	\$3,462,953	3,751,954	\$3,876,184	\$3,930,592
Supplies & Services	\$608,227	697,955	\$692,873	\$1,333,449
Special Projects	\$1,743,579	1,932,293	\$2,015,683	\$2,380,691
Transfers	\$2,673,545	2,736,262	\$2,744,839	\$2,900,667
Non-Capital Equipment	\$287,011	215,533	\$243,262	\$249,562
EXPENSES TOTAL	\$13,451,153	14,226,012	\$15,183,405	\$16,373,770
Revenues less Expenses	\$2,157,222	338,515	-\$499,114	-\$3,095,338

**Streets Fund - FY27
Revenues**

By Program

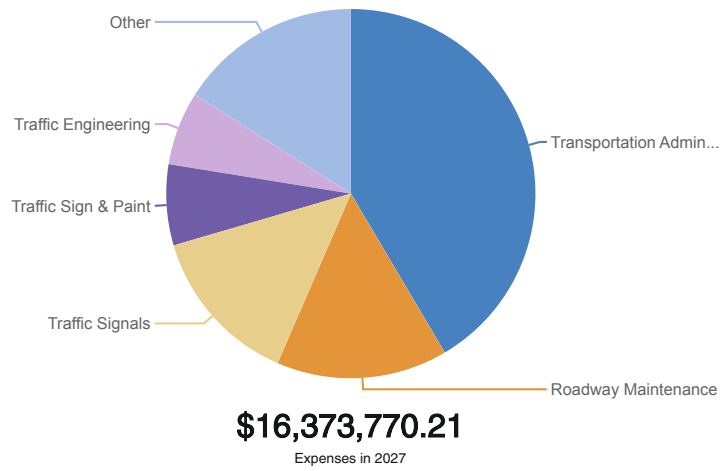
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Streets Fund - FY27 Expenditures

By Program

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Streets Capital

Streets Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Fees & Service Charges	\$50,856	-	\$0	\$0
Other Revenues	\$13,363	18,837	-	-
Internal Charges	\$3,901,922	2,293,305	\$2,293,305	\$2,452,540
REVENUES TOTAL	\$3,966,141	2,312,142	\$2,293,305	\$2,452,540
Expenses				
Capital Equip & Projects	\$8,812,505	7,036,524	\$2,293,305	\$2,452,540
EXPENSES TOTAL	\$8,812,505	7,036,524	\$2,293,305	\$2,452,540
Revenues less Expenses	-\$4,846,364	-4,724,383	\$0	\$0

Capital Projects

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
<u>Streets Capital Fund</u>			
Overlays (SB1)	\$2,293,305	\$2,293,305	\$2,452,540

Street Sweeping Fund

Street Sweeping Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Other Revenues	\$135	-	-	-
Internal Charges	\$405,552	305,746	\$305,746	\$305,746
REVENUES TOTAL	\$405,687	305,746	\$305,746	\$305,746

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Expenses				
Salaries	-\$93	-	\$0	\$33
Benefits	\$17,005	-	\$0	\$15,339
Allocated Costs	\$27,287	23,599	\$24,582	\$20,969
Supplies & Services	\$258,411	265,277	\$281,164	\$269,404
EXPENSES TOTAL	\$302,610	288,876	\$305,746	\$305,746
Revenues less Expenses	\$103,076	16,870	\$0	\$0

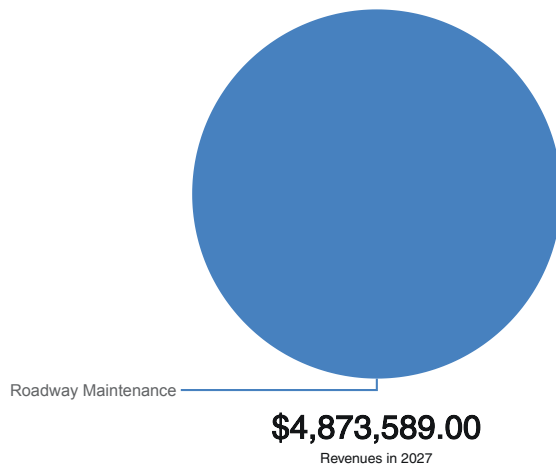
Measure A

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$160,817	63,249	\$189,000	\$66,000
Intergovernmental	\$5,129,366	5,026,328	\$4,641,516	\$4,807,589
Other Revenues	-	853	-	-
Internal Charges	\$59	-	\$0	-
REVENUES TOTAL	\$5,290,242	5,090,429	\$4,830,516	\$4,873,589
Expenses				
Salaries	\$2,234,064	2,112,468	\$2,271,646	\$2,415,199
Benefits	\$1,017,339	927,702	\$1,108,613	\$1,102,779
Allocated Costs	\$150,262	278,605	\$296,841	\$285,464
Supplies & Services	\$687,490	745,041	\$819,592	\$623,393
Special Projects	\$444,924	706,405	\$580,100	\$352,000
Transfers	\$2,598,654	958,288	\$441,777	\$0
Non-Capital Equipment	\$5,834	0	\$15,000	\$8,000
EXPENSES TOTAL	\$7,138,567	5,728,508	\$5,533,570	\$4,786,835
Revenues less Expenses	-\$1,848,325	-638,079	-\$703,054	\$86,754

Measure A Fund - FY27 Public Works Revenues

By Program

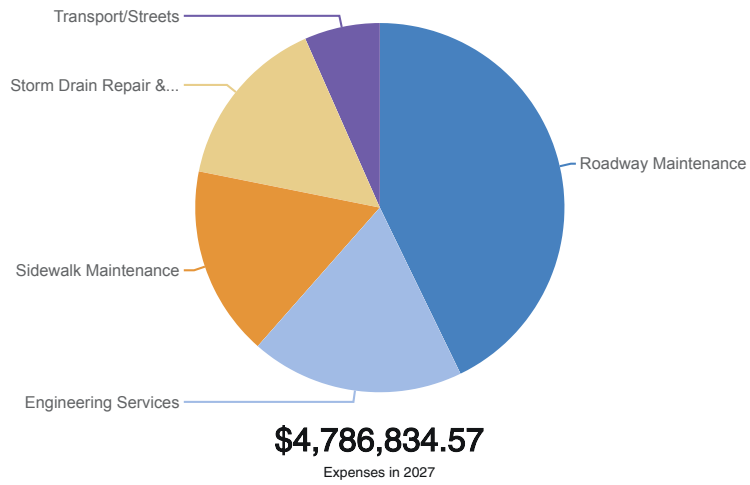
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**Measure A Fund - FY27
Public Works Expenditures**

By Program

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\$4,786,834.57

Expenses in 2027

Measure A Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$698,601	958,288	\$441,053	\$0
REVENUES TOTAL	\$698,601	958,288	\$441,053	\$0
Expenses				
Supplies & Services	\$253,468	129,613	\$101,867	\$0
Transfers	\$804,221	130,691	\$89,186	\$0
Capital Equip & Projects	\$2,197,878	2,565,539	\$250,000	\$0
EXPENSES TOTAL	\$3,255,566	2,825,844	\$441,053	\$0
Revenues less Expenses	-\$2,556,965	-1,867,556	\$0	\$0

Capital Projects

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
<u>Measure A Capital Fund</u>			
Traffic Safety/Capacity Improvements	\$50,000	\$50,000	\$0
Bridge Preventative Maintenance Project	\$50,000	\$50,000	\$0
Post Bridge Construction Monit	\$50,000	\$50,000	\$0
Sidewalk Repairs	\$50,000	\$50,000	\$0
Sidewalk Access Ramps	\$50,000	\$50,000	\$0
Streets Engineering	\$101,867	\$101,867	\$0

Due to reduced Measure A funding, no new capital projects have been budgeted for FY 2027.

Sustainability & Resilience

Support the City's sustainability goals and build local resilience by developing innovative and equitable policy recommendations, implementing cohesive programs, services, and projects, and fostering a collaborative approach to creating a clean, resilient, and thriving City.

About Sustainability & Resilience

Department Website: <https://sustainability.santabarbaraca.gov/>

The Sustainability & Resilience Department consists of six divisions: S&R Administration; Adaptation & Resilience; Community Engagement; Creeks & Water Quality Improvement; Energy & Climate; and Clean Community. The Department supports the City's sustainability and resilience goals through thoughtful and holistic policy, program and project implementation.

The S&R Administration provides department-wide administrative support.

The Adaptation & Resilience Division prepares our community for climate change impacts from sea-level rise, increased rainfall and flooding, wildfire, and other hazards. The Division operates as a central and coordinated hub for City adaptation and risk reduction projects by leveraging partnerships throughout the City organization, other governmental agencies, funding entities, and our community at large.

The Community Engagement Division supports education, outreach, and code enforcement efforts throughout the Department.

The Creeks Restoration & Water Quality Improvement Division's mission is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs.

The Energy & Climate Division manages the City's electricity supply through its community choice energy program, Santa Barbara Clean Energy, designs and implements policies, programs and projects that reduce local energy use and greenhouse gas emissions, builds local resilience in the face of climate change, enhances local energy reliability, and develops community capacity to take climate action.

The Clean Community Division manages reliable, cost-effective collection of residential and commercial waste; assists homeowners, renters, and businesses in making the most of a suite of modern waste services available to them; and negotiates and manages the contract with our City's franchised waste hauler, MarBorg. A primary focus is to design services and build programs that will maximize diversion of solid waste from landfill disposal.

The Sustainability & Resilience departments is responsible for the following programs:

- Clean Community
- Creeks Restoration & Water Quality Improvement
- Energy & Climate + Adaptation & Resilience

Please see [our website](#) for more information about our programs and projects.

FY26 Highlights

- Home Electrification Accelerator Program (SBCE)
- MultiFamily EV Charging Program
- Expanded Material Ban
- SmartRide benefit implementation
- Own Your Impact Campaign

FY26 Challenges

- Energy Regulatory Changes
- Creek Buffer Ordinance
- Granada Garage Microgrid
- Encampment and abandoned waste enforcement
- Evolving State and Federal Legislative Landscape

FY27 Priorities

- Waterfront Adaptation Plan
- SWMP Alternative Compliance
- Material Ban Education and Implementation
- Electric Vehicle Adoption
- Renewable Energy Deployment

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
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Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Sustainability and Resilience	30	35.5	35.5	35.4
FTE COUNT	30	35.5	35.5	35.4

Department Financial Summary

The Sustainability & Resilience Department is primarily funded through a combination of enterprise and special revenue funds, with an additional small amount of the General Fund, and capital and grant funding.

The Santa Barbara Clean Energy Fund (Fund 5500) collects customer energy charges and supports the operations and customer programs of Santa Barbara Clean Energy (SBCE), the City-run clean energy utility. Budget information can be found on the Energy & Climate page.

The Solid Waste Fund (5400) collects customer trash and recycling charges and supports the management of the City-run trash and recycling utility, which includes the efficient collection and processing of materials, and administers waste reduction, recycling, and community education efforts. Budget information can be found on the Clean Communities page.

The Creeks Restoration and Water Quality Improvement Fund (2640) is funded from Measure B transient occupancy taxes and supports the restoration of community creeks, water quality monitoring and improvement programs, and sustainable storm water management practices. Budget information can be found on the Creeks Restoration and Water Quality Improvement page.

The Energy Revolving Fund (6500) is an internal services fund used to manage electric energy and natural gas accounts at City facilities, implement energy efficiency projects at City facilities, and promote alternative transportation programs for City employees. Budget information can be found on the Energy & Climate page.

The General Fund (1000) allocations are used to manage the remediation of underground storage tanks and other environmental remediation at City facilities and in the right-of-way.

In addition, the Department manages several capital funds that support capital improvement projects related to Creeks and Clean Energy projects as well as a grants fund that supports projects funded through state and federal sources.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Sustainability & Resilience

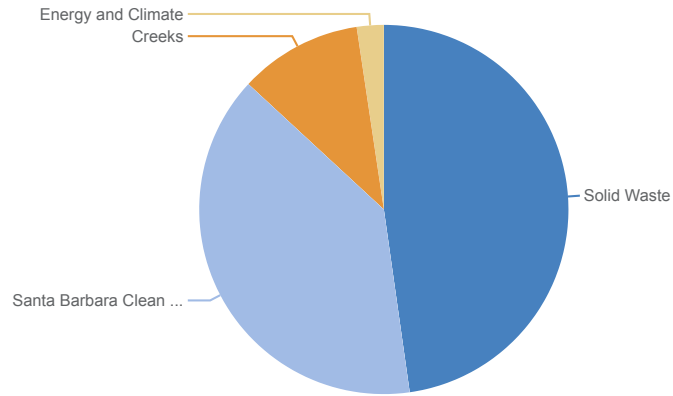
	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$5,812,616	5,497,148	\$6,089,566	\$6,200,000
Licenses & Permits	\$10,846	–	\$0	\$0
Fines & Forfeitures	\$418,605	300,000	\$300,000	\$300,000
Use Of Money & Prpty	\$2,213,195	1,579,019	\$1,298,800	\$1,524,800
Intergovernmental	\$1,175,295	6,568,294	\$21,651	\$21,651
Fees & Service Charges	\$38,933,081	43,728,214	\$44,850,616	\$46,701,176
Other Revenues	\$48,234,721	45,726,051	\$47,838,648	\$38,331,196
Internal Charges	\$4,830,748	4,452,132	\$5,769,634	\$5,767,948
REVENUES TOTAL	\$101,629,108	107,850,857	\$106,168,915	\$98,846,771
Expenses				
Salaries	\$3,697,041	4,518,615	\$4,788,417	\$4,702,420
Benefits	\$1,765,832	1,910,070	\$2,223,170	\$2,360,821
Allocated Costs	\$1,289,680	1,871,013	\$1,922,052	\$2,507,014
Supplies & Services	\$92,453,973	86,459,268	\$86,443,383	\$81,432,316
Special Projects	\$3,279,100	5,244,338	\$3,505,503	\$4,515,766
Transfers	\$2,934,140	2,400,000	\$3,650,000	\$3,650,000
Non-Capital Equipment	\$292,167	379,808	\$289,600	\$402,140
Capital Equip & Projects	\$1,241,800	4,342,676	\$3,450,000	\$3,450,000

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Debt Services & Other	\$411,772	516,069	\$528,301	\$425,906
Other	\$93,806	-	\$0	-
EXPENSES TOTAL	\$107,459,311	107,641,857	\$106,800,426	\$103,446,383
Revenues less Expenses	-\$5,830,203	209,000	-\$631,511	-\$4,599,613

FY27 S&R Revenues

By Program

Data Updated Apr 15, 2026, 6:50 PM



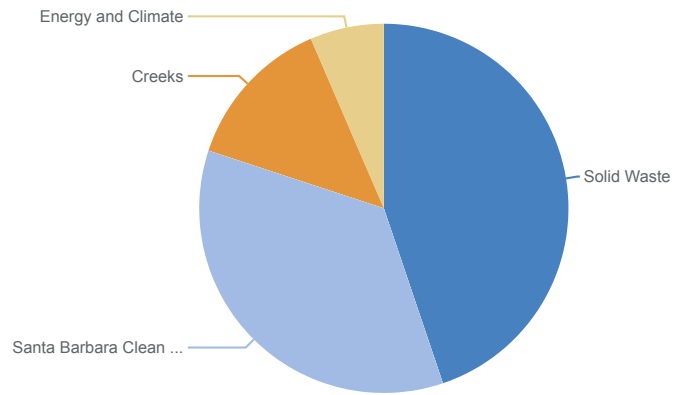
\$98,846,770.64

Revenues in 2027

FY27 S&R Expenses

By Program

Data Updated Apr 15, 2026, 6:50 PM



\$103,446,383.22

Expenses in 2027

General Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$37,688	–	\$0	\$0
Internal Charges	\$28,738	31,096	\$31,966	\$31,966
REVENUES TOTAL	\$66,426	31,096	\$31,966	\$31,966
Expenses				
Salaries	-\$219	–	\$0	\$0
Benefits	-\$64	–	\$0	\$0
Allocated Costs	\$49,421	–	\$0	\$0
Supplies & Services	\$22,989	13,650	\$13,650	\$13,650
Special Projects	\$521,488	461,927	\$292,733	\$114,422
EXPENSES TOTAL	\$593,616	475,577	\$306,383	\$128,072
Revenues less Expenses	-\$527,190	-444,481	-\$274,417	-\$96,106

CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City’s culture and the City becomes recognized for doing so.

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Expand the Environmental Services Community Reporting Platform to increase opportunities for community to engage on S&R topics	Expand the new Urban Creeks Trails interactive map.	Numeric Value	1	2026, Baseline
Thriving Workforce	Create a cross training program within the department to enhance professional development, create pathways for growth, and improve customer service	Provide 6 department-wide training sessions for specific policy knowledge, soft skills, technological training, or other professional development opportunities	Numeric Value	6	2026, Baseline
				7	

Strategic Plan

The City of Santa Barbara’s Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas:

economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

Citywide Strategic Plan

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Adopt the State Street Master Plan and implement downtown improvements	Complete feasibility analysis for alternative storm water compliance on State Street	S&R	In Progress	9/1/26	
	Complete design of City Hall rain garden	S&R	Preparation/Planning	9/1/27	
Support a thriving local economy	Cultivate sustainable public-private partnerships with local businesses (e.g., coffee cup pilot, clean business certifications, food waste grants)	S&R	In Progress	Continuous	
	Develop standardized leasing policy (citywide)	ALL	In Progress		
Increase neighborhood vitality and placemaking	Continue and expand Clean Community Neighborhood Clean Ups	S&R	In Progress	Continuous	
	Launch Community Tree Program and continue Santa Barbara Clean Energy (SBCE) climate tree giveaway	S&R	In Progress	9/1/26	
	Implement Parkway Retrofit Program for proactive storm water capture	P&R / PW / S&R	In Progress	Continuous	
	Develop special events waste reduction grant program	S&R	Not Yet Started	12/1/26	
Simplify the permitting process	Coordinate with external stakeholders to identify pain points	CD / CAO / S&R / PW	Not Yet Started	8/1/26	

and support the customer experience	in the permitting process and identify what works well (success stories)				
	Expand offering of "fast and free" permitting for home electrification measures	S&R	Complete		
	Launch Storm Water Management Program (SWMP) outreach road show to educate and demystify the storm water program, generate user tools to help with smoother permitting process	S&R / PW	In Progress	12/1/26	
	Improve the customer experience	ALL	In Progress		
	Identify permitting efficiencies for housing downtown, such as storm water requirements	CD / CAO / S&R / PW	Preparation/Planning	12/31/26	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase community emergency preparedness	Create incentive programs that advance fire and climate resilience (SBCE, Creeks, Solid Waste)	S&R	In Progress	7/1/27	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Complete Waterfront, Water/Wastewater System Adaptation Plans	S&R / Waterfront / Water Resources	In Progress	12/1/26	
	Expand access to and awareness of regional Resilience Hubs	S&R / Library / PW	In Progress	12/1/26	
	Mitigate threats resulting from sea	S&R / P&R / Waterfront / PW / Water Resources	In Progress	Continuous	

	level rise and major storms				
	Design Mission Creek Pathway and Fish Passage project	S&R / PW	Not Yet Started	12/31/26	
	Adopt Creek Buffer Ordinance	S&R	In Progress	12/31/27	
	Develop policy/permitting pathways for all-electric buildings	S&R / CD	In Progress	7/1/27	
	Develop transportation options that promote walkability and multi-use corridors (e.g Safe Streets For All Action Plan)	S&R / PW	Nearing Completion	7/1/26	
	Enhance public EV charging infrastructure (adding 200+ chargers)	S&R / PW / CAO	In Progress	7/1/27	
	Launch Green Infrastructure and Master stormwater Drainage Plan Development	S&R / PW	Preparation/Planning	7/1/27	
	Develop Community Trees Program	P&R / S&R	In Progress	9/1/26	
	Implement Parkway Retrofit Program for proactive stormwater capture	P&R / S&R / PW	Complete		
	Conduct Municipal Facilities Condition Assessment and Electrification Plan	PW / S&R/ P&R	Preparation/Planning	1/1/27	
	Develop a Countywide erosion and flooding monitoring program	PW / S&R	Not Yet Started	7/1/27	
	Design Sycamore Creek Restoration Project, pursue funding for construction	S&R / PW	In Progress	7/1/27	
	Deploy renewable energy, backup energy systems, electric mechanical systems, EV charging, and microgrids including	CAO / PW / S&R	In Progress	continuous	

	at Plaza Vera Cruz, 630 Garden Street				
	Temporary improvements to Carneros Creek area to prevent airport flooding	Airport / S&R	In Progress		
	Submit grants and work on capital infrastructure projects on active transportation, Vision Zero, Safe Routes to School, and Climate Action Plan	PW / S&R	In Progress	7/1/26	
Advance clean air, clean water, and clean spaces initiatives in support of public health	Complete microplastic study for improved water quality	S&R	In Progress	9/1/26	
	Continue and expand Clean Community Neighborhood Clean Ups	S&R	Complete	Continuous	
	Implement an electric-preferred reach code	S&R / CD	Not Yet Started	7/1/27	
	Implement updated single use material ordinance	S&R	In Progress	6/1/26	
	Expand textile recycling program	S&R	In Progress	9/1/26	
	Remove Stearn's Wharf Underground Storage Tanks (USTs)	S&R / Waterfront	In Progress	TBD	
	Expand BCycle Program through Clean Mobility Options (CMO) grant	PW / S&R	In Progress	9/1/26	

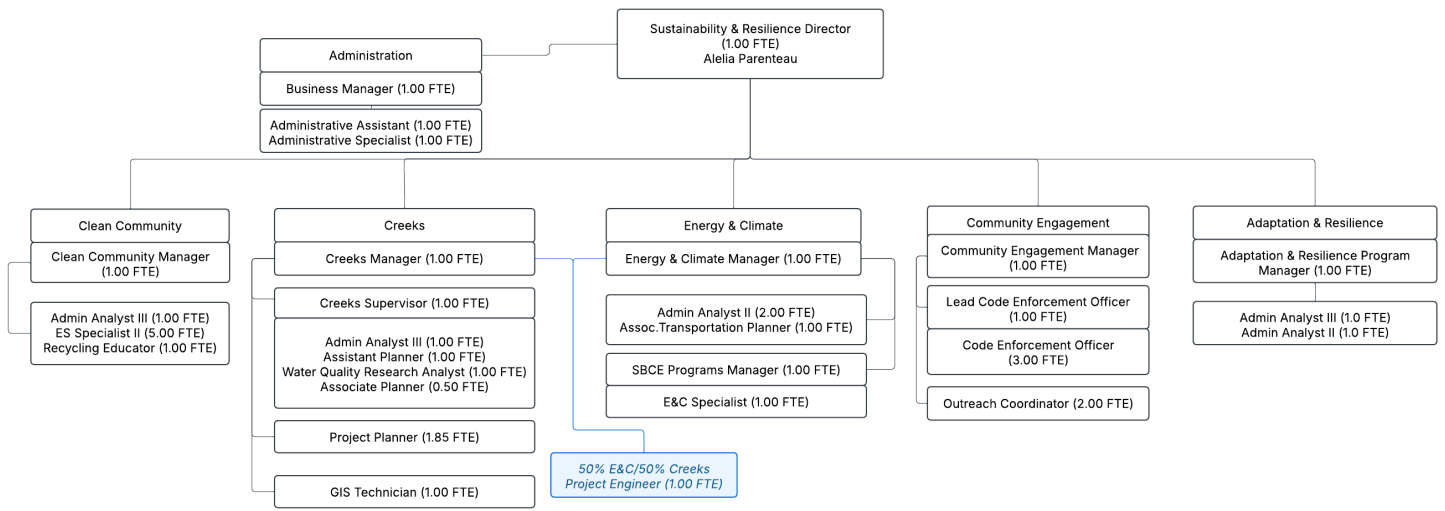
Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Develop Sustainability micro-training video series	S&R	In Progress	Jun-26	
	Host a City Day of Climate Action	S&R HR	In Progress	Oct-26	

	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
	Offer Sustainability in Action Class (part of Leadership Training Series)	S&R	Complete	Sep-26	
Attract and retain a skilled workforce	Maintain enhanced commuter incentive program (SmartRide)	S&R	Complete	Sep-25	
Increase public trust and community engagement	Launch SWMP outreach road show to educate and demystify the stormwater program, generate user tools to help with smoother permitting process	S&R	In Progress	Sep-26	
	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Clean Community

Lead through innovative and proactive solid waste management, minimize landfill disposal through waste prevention and diversion programs while ensuring reliable, efficient collection of materials.

About Clean Community

Division website: <https://sustainability.santabarbaraca.gov/explore/clean-community-division>

- Implement solid waste programs that protect public health and the environment; remain at the forefront of material management solutions, exceeding minimum compliance with State mandates.
- Develop a cost-effective solid waste management system to allow the City to maintain control of its waste stream.
- Aggressively pursue long-term strategies to maximize waste reduction and prevent landfill disposal.
- Provide equitable, high-value services.
- Ensure exceptional collection, processing, and disposal service, coordinated program implementation, and contract compliance.
- Educate the community for enhanced engagement.
- Collaborate with local environmental groups to amplify program effectiveness.
- Take an active role in regional and state solid waste forums, such as the Multi-Jurisdictional Solid Waste Task Group.
- Advocate for state and federal environmental legislation consistent with local policies.

Division Financial Summary

The Clean Community Division is part of the Sustainability & Resilience Department and is funded by the Solid Waste Fund. This fund collects customer trash and recycling charges and supports the management of the City-run trash and recycling utility, which includes the efficient collection and processing of materials, and administers waste reduction, recycling, and community education efforts.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

Solid Waste Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$446,260	428,089	\$316,667	\$458,667
Intergovernmental	\$116,438	230,149	\$21,651	\$21,651
Fees & Service Charges	\$40,164,210	43,754,460	\$44,850,616	\$46,701,176
Other Revenues	\$0	0	\$28,488	\$28,238
REVENUES TOTAL	\$40,726,909	44,412,698	\$45,217,422	\$47,209,731
Expenses				
Salaries	\$1,300,446	1,361,083	\$1,746,951	\$1,799,139
Benefits	\$710,773	681,507	\$807,284	\$875,994
Allocated Costs	\$714,255	1,142,101	\$1,168,980	\$1,537,923
Supplies & Services	\$34,986,883	39,230,249	\$39,698,276	\$41,690,766
Special Projects	\$963,827	710,964	\$790,100	\$840,100
Transfers	\$200,000	200,000	\$200,000	\$200,000
Non-Capital Equipment	\$194,026	315,172	\$226,000	\$226,000
Capital Equip & Projects	–	70,000	\$0	\$0
Debt Services & Other	\$24,521	40,000	\$40,000	\$40,000
Other	\$39,046	–	–	–
EXPENSES TOTAL	\$39,133,777	43,751,075	\$44,677,591	\$47,209,922
Revenues less Expenses	\$1,593,132	661,622	\$539,830	-\$191

Creeks Restoration & Water Quality Improvement

Support the City's sustainability goals and build local resilience by developing innovative and equitable policy recommendations, implementing cohesive programs, services, and projects, and fostering a collaborative approach to creating a clean, resilient, and thriving City.

About Creeks

Division website: <https://sustainability.santabarbaraca.gov/explore/creeks-division>

The Creeks Restoration & Water Quality Improvement Division's mission is to improve creek and ocean water quality and restore natural creek systems through storm water and urban runoff pollution reduction, creek restoration, and community education programs.

Please see [our website](#) for more information about our programs and projects.

Department Financial Summary

The Creeks Restoration and Water Quality Improvement Division is part of the Sustainability & Resilience Department, and is funded by the Creeks Restoration and Water Quality Improvement Fund and the Creeks Capital Fund. These Funds are funded from Measure B transient occupancy taxes and supports the restoration of community creeks, water quality monitoring and improvement programs, and sustainable storm water management practices.

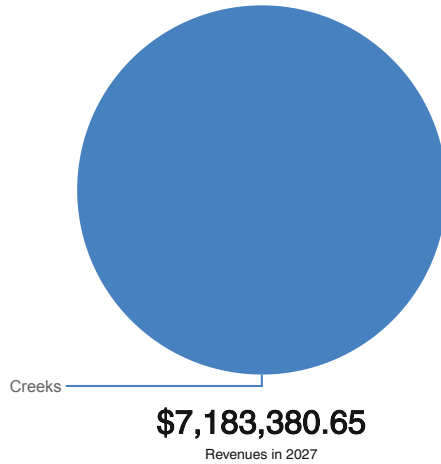
Detailed information on the tables and charts below available through our [Transparency Tool](#).

Creeks Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Taxes	\$5,812,616	5,497,148	\$6,089,566	\$6,200,000
Fines & Forfeitures	\$418,605	300,000	\$300,000	\$300,000
Use Of Money & Prpty	\$797,417	639,057	\$544,067	\$671,067
Other Revenues	\$3,974	3,043	\$12,314	\$12,314
REVENUES TOTAL	\$7,032,612	6,439,248	\$6,945,947	\$7,183,381
Expenses				
Salaries	\$1,111,579	1,371,403	\$1,626,794	\$1,491,459
Benefits	\$555,933	594,323	\$741,466	\$746,739
Allocated Costs	\$345,512	391,776	\$404,648	\$609,198
Supplies & Services	\$1,474,358	2,649,318	\$2,232,393	\$2,493,201
Special Projects	\$4,737	32,912	\$23,100	\$423,100
Transfers	\$2,706,505	2,200,000	\$3,450,000	\$3,450,000
Non-Capital Equipment	\$96,255	54,817	\$58,100	\$58,100
Debt Services & Other	\$54,970	2,368	\$11,000	\$3,000
EXPENSES TOTAL	\$6,349,848	7,296,915	\$8,547,501	\$9,274,797
Revenues less Expenses	\$682,764	-857,667	-\$1,601,554	-\$2,091,417

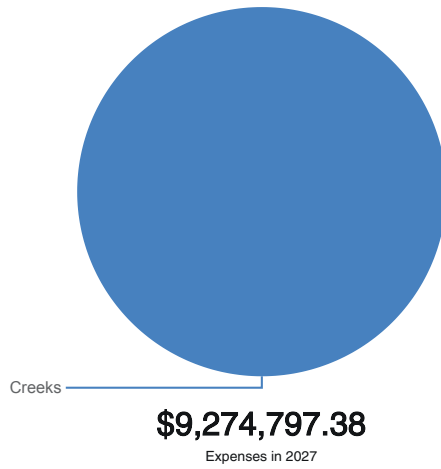
FY27 Creeks Revenues

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FY27 Creeks Expenses

Data Updated Apr 15, 2026, 6:50 PM



Creeks Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Internal Charges	\$2,650,000	2,200,000	\$3,450,000	\$3,450,000
REVENUES TOTAL	\$2,650,000	2,200,000	\$3,450,000	\$3,450,000
Expenses				
Capital Equip & Projects	\$1,095,470	2,698,870	\$3,450,000	\$3,450,000
EXPENSES TOTAL	\$1,095,470	2,698,870	\$3,450,000	\$3,450,000
Revenues less Expenses	\$1,554,530	-498,870	\$0	\$0

Capital Projects

Project Description	FY 2026 Adopted	FY 2027 Approved	FY 2027 Recommended
<u>Creek Restoration/Water Quality Capital</u>			
San Roque Creek Restoration	\$1,000,000		
Hale Park Creek Restoration	\$100,000	\$500,000	\$500,000
Rattlesnake Creek Restoration		\$1,250,000	
Upper Mission Creek Restoration	\$250,000		
Mid - Arroyo Burro Creek Restoration	\$100,000	\$1,500,000	\$1,500,000
Low Impact Development Dem.	\$150,000	\$150,000	\$150,000
Bacterial Reduction Program	\$50,000	\$50,000	\$50,000
Sycamore Creek Watershed Restoration	\$550,000		
Rattlesnake Creek Restoration Proj.			\$1,250,000

Energy & Climate + Adaptation & Resilience

To procure clean and renewable electricity on behalf of the Santa Barbara Community; provide energy efficiency and conservation management; energy project management; fleet electrification support; electric and gas utility coordination for all City departments; prepare our community for climate change impacts from sea-level rise, increased rainfall and flooding, wildfire, and other hazards; and provide employee incentives and options to increase adoption of commuting practices that reduce single-occupancy vehicle trips.

About Energy & Climate

Division website: <https://sustainability.santabarbaraca.gov/services/utilities/energy-climate-division>

- Administer the City's Community Choice Energy Program, Santa Barbara Clean Energy.
- Support fleet electrification transition and related infrastructure.
- Pursue funding opportunities for energy conservation, renewable energy and climate adaptation related projects and programs.
- Manage the development of the City's Climate Action Plan updates and subsequent implementation of strategies
- Coordinate and support city-wide climate change mitigation and adaptation efforts, preparing the community for current and future climate-related hazards like sea level rise, flooding, erosion, and wildfires.
- Design and implement innovative and forward thinking strategies to reduce greenhouse gas emissions in Santa Barbara.
- Coordinate at a regional scale on energy and climate efforts.
- Provide energy management services for City departments that include energy conservation, renewable energy generation development, and energy and bill payment and auditing.
- Provide technical support and project management for energy conservation and renewable energy projects for all City departments.
- Administer the power purchase agreements for the City's alternative energy generating facilities.
- Provide employee incentives and access to various transit and mobility options aimed at reducing single occupancy vehicle trips

Please see our website for more information about our programs and projects.

Department Financial Summary

The Energy & Climate Division is part of the Sustainability & Resilience Department, and is funded by the SB Clean Energy Fund and Energy & Climate Management Fund. The Santa Barbara Clean Energy Fund collects customer energy charges and supports the operations and customer programs of Santa Barbara Clean Energy (SBCE), the City-run clean energy utility. The Energy & Climate Management Fund is an Internal Service Fund, and receives revenues from other City Departments through Allocated Costs.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

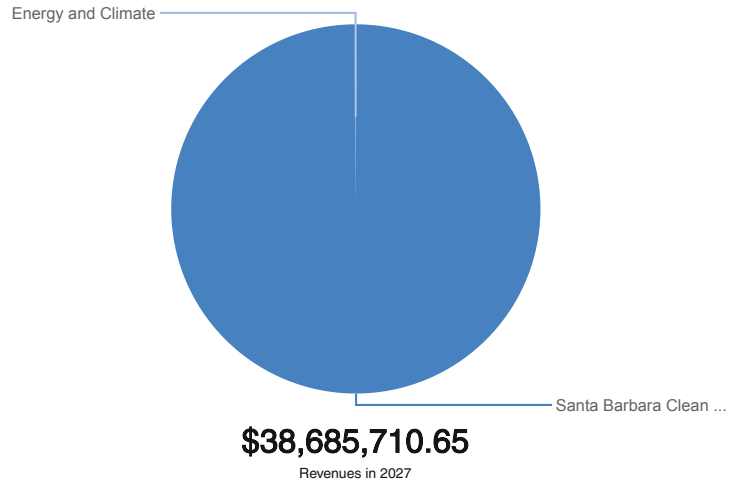
SB Clean Energy Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$969,519	511,872	\$438,067	\$395,067
Fees & Service Charges	-\$1,231,129	-26,246	\$0	\$0
Other Revenues	\$48,138,651	45,703,008	\$47,730,096	\$38,290,644
REVENUES TOTAL	\$47,877,040	46,188,634	\$48,168,163	\$38,685,711
Expenses				
Salaries	\$1,083,328	1,075,514	\$1,349,555	\$1,355,259
Benefits	\$75,984	521,993	\$643,425	\$709,721
Allocated Costs	\$179,547	273,389	\$284,341	\$297,168
Supplies & Services	\$53,014,926	39,927,402	\$42,406,612	\$35,215,419
Special Projects	\$1,644,184	2,363,248	\$2,126,070	\$2,786,626
Transfers	\$27,635	-	\$0	-
Non-Capital Equipment	\$1,887	9,820	\$5,500	\$118,040
Debt Services & Other	\$332,281	473,701	\$477,301	\$382,906
Other	\$54,760	-	\$0	-
EXPENSES TOTAL	\$56,414,530	44,645,066	\$47,292,803	\$40,865,138
Revenues less Expenses	-\$8,537,490	1,543,568	\$875,360	-\$2,179,428

FY27 Santa Barbara Clean Energy Fund Revenues

By Program

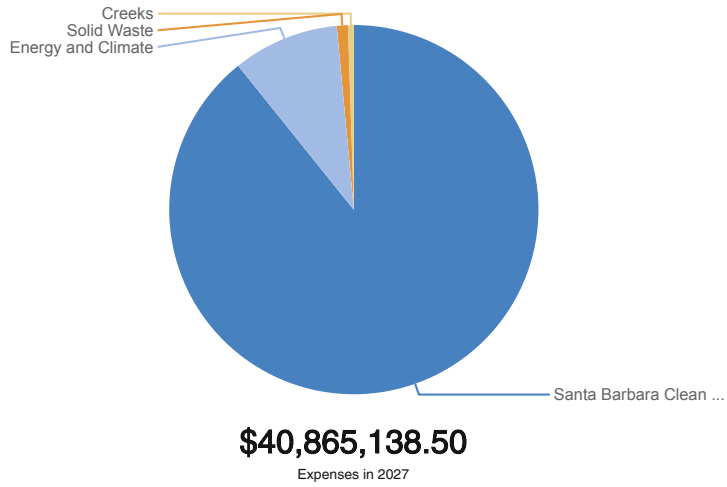
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FY27 Santa Barbara Clean Energy Fund Expenditures

By Program

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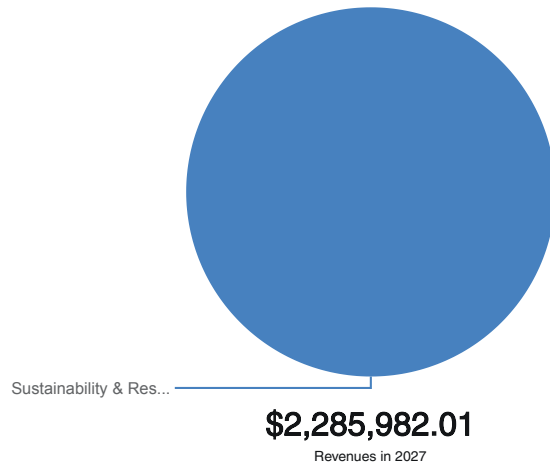
Energy & Climate Management Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$10,846	-	\$0	\$0
Other Revenues	\$92,096	20,000	\$67,750	\$0
Internal Charges	\$2,152,010	2,221,036	\$2,287,668	\$2,285,982
REVENUES TOTAL	\$2,254,953	2,241,036	\$2,355,418	\$2,285,982
Expenses				
Salaries	\$52,806	32,443	\$65,117	\$56,563
Benefits	\$393,522	21,214	\$30,995	\$28,367
Allocated Costs	\$945	63,747	\$64,084	\$62,725
Supplies & Services	\$1,999,302	1,792,360	\$2,092,452	\$2,019,280
Special Projects	\$88,056	197,238	\$123,500	\$201,518
EXPENSES TOTAL	\$2,534,631	2,107,002	\$2,376,148	\$2,368,453
Revenues less Expenses	-\$279,678	134,034	-\$20,730	-\$82,471

FY27 Energy & Climate Fund Revenues

By Program

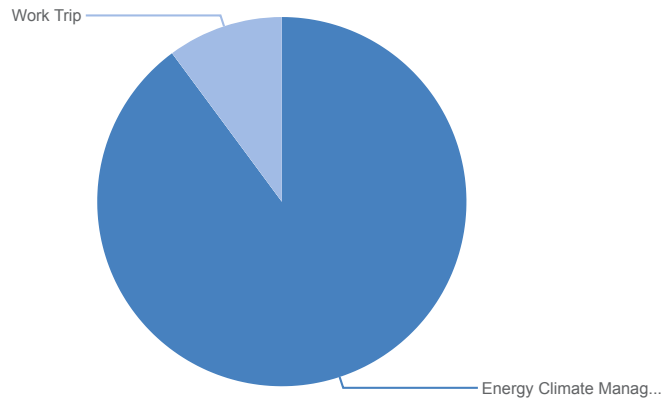
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**FY27 Energy & Climate
Fund Expenditures**

By Program

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\$2,368,453.21

Expenses in 2027

Water Resources

Provides the foundation for this community to thrive by supplying clean, reliable water services and safely collecting and treating the community's wastewater, protecting public health and the environment.

About Water Resources

Department Website: <https://santabarbaraca.gov/government/departments/public-works/water-resources>

Water Resources delivers a wide range of utility services in an efficient and cost-effective manner and also ensures safe treatment and reliable distribution of high-quality water and the collection and treatment of wastewater.

The work of the Water Resources Department is budgeted in the following funds:

- Water Operating Fund
- Water Capital Fund
- Wastewater Operating Fund
- Wastewater Capital Fund

The Water Resources Department employs approximately 147 staff and is organized into five divisions:

- **Administration Division:** Oversees the budget for the Water and Wastewater funds along with the timely processing of all invoices. Administration is responsible for rate development as well as management of capital program grants and loans. Administration staff also support Water Commission and the Council Agenda Report process and provide key human resources hiring support.
- **Special Projects Division:** Oversees the contract for operation of the Charles E. Meyer Desalination Plant, along with other special projects, often those which span the department or involve information technology systems such as GIS and asset management and tracking software.
- **Wastewater System Division:** Oversees the operation of the El Estero Water Resource Center, Recycled Water Treatment Plant, 257 miles of sewer collection mains, and seven sewer lift stations.
- **Water Supply and Services Division:** Oversees the City's diverse water supply portfolio, water conservation, water metering, the Water Resources Laboratory, and Sewer Lateral Inspection Program.
- **Water System Division:** Oversees the operation of the Cater Water Treatment Plant, Ortega Groundwater Treatment Plant, eight groundwater wells, 12 potable reservoirs, 13 pump stations, 330 miles of distribution mains, Gibraltar Dam and Reservoir, the recycled water distribution system, and associated capital improvement projects.

FY26 Highlights

- Completion of the Water Resources Energy Master Plan and Climate Adaptation Plan
- Award of the \$50M Cater Reservoir Resiliency Project
- Award of a \$50M Project to Upgrade all the electrical systems at the El Estero Water Resource Center

FY26 Challenges

- Retention & recruitment of licensed water operators & technicians
- Capital cost escalations of 20%+ annually since 2021.

FY27 Priorities

- Delivery of capital projects:
 - 6 miles watermain replacement
 - Rehabilitation of 1% (~3 Miles) of wastewater mains
 - Via Lucero Lift Station Forcemain
- Improve employee recruitment & retention
- Implement new communication tools to alert customers of planned and emergency work that impacts water & wastewater service

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
Water Resources	0	0	0	146.9
FTE COUNT	0	0	0	146.9

Department Financial Summary

The Water Resources Department is funded entirely through water and wastewater utility rates. It does not receive revenue from property taxes, sales taxes, the City's General Fund, or Measures C and I. All revenues collected from customer utility bills support the Department's capital projects and daily operations. This includes maintaining more than 600 miles of pipeline, four treatment plants, pump and lift stations, reservoirs, and a dam. These funds are also used to meet state and federal regulatory requirements, pay debt obligations, and maintain financial reserves.

Water Resources is made up of the Water and Wastewater Operating Funds (5000 and 5100) and the Water and Wastewater Capital Funds (5010 and 5110). The Capital Funds receive transfers from the Operating Funds to support major infrastructure projects such as replacing pipes, reservoirs, and pumping equipment.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

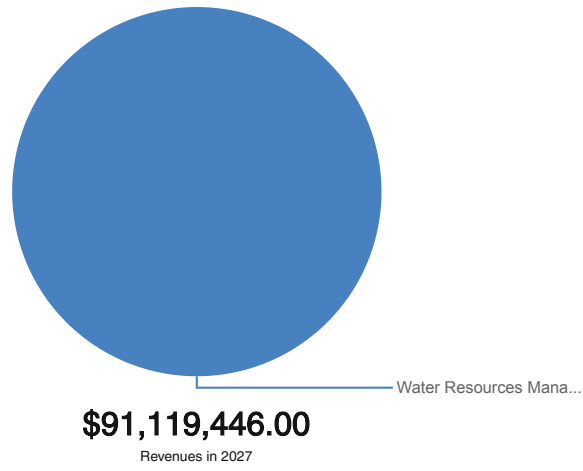
Water Operating Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$5,936,074	3,770,100	\$3,850,100	\$4,660,100
Intergovernmental	\$5,085,581	6,266,941	\$6,151,000	\$6,140,000
Fees & Service Charges	\$72,028,354	73,012,617	\$84,242,846	\$80,184,346
Other Revenues	\$781,961	799,096	\$160,000	\$110,000
Internal Charges	\$100,876	24,000	\$25,000	\$25,000
REVENUES TOTAL	\$83,932,846	83,872,755	\$94,428,946	\$91,119,446
Expenses				
Salaries	\$10,661,371	11,414,206	\$12,453,331	\$13,756,030
Benefits	\$5,873,670	5,449,759	\$6,248,092	\$6,566,139
Allocated Costs	\$6,684,489	8,262,430	\$8,674,499	\$8,645,654
Supplies & Services	\$13,477,350	15,887,220	\$18,442,566	\$27,499,788
Special Projects	\$8,171,362	9,707,100	\$9,461,685	\$687,015
Transfers	\$26,244,314	28,469,688	\$29,016,479	\$29,125,165
Non-Capital Equipment	\$149,807	220,028	\$339,894	\$350,399
Capital Equip & Projects	\$287,076	576,239	\$430,000	\$415,000
Debt Services & Other	\$1,318,715	5,936,251	\$6,076,198	\$6,464,198
EXPENSES TOTAL	\$72,868,154	85,922,922	\$91,142,745	\$93,509,389
Revenues less Expenses	\$11,064,692	-2,050,167	\$3,286,201	-\$2,389,943

FY27 Water Operating Fund Revenue

By Program

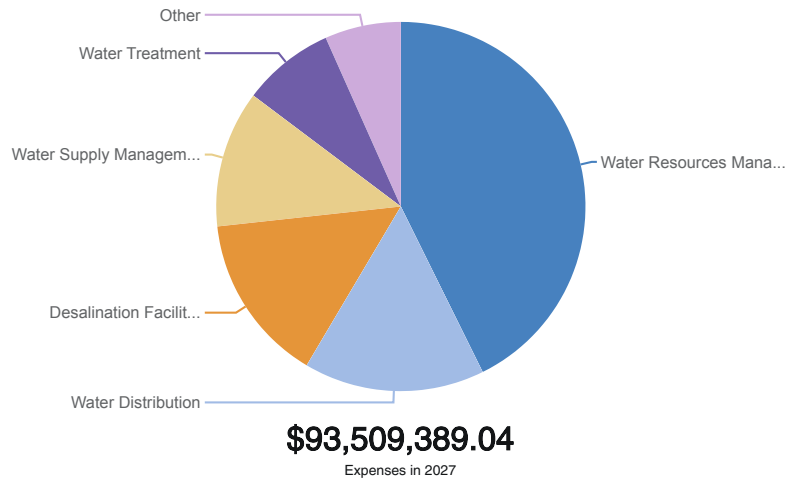
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FY27 Water Operating Fund Expenses

By Program

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Water Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$279,824	3,323,585	\$0	\$0
Fees & Service Charges	\$732,537	375,496	\$394,271	\$394,271
Internal Charges	\$24,556,948	26,247,003	\$27,503,790	\$27,678,790
REVENUES TOTAL	\$25,569,310	29,946,084	\$27,898,061	\$28,073,061
Expenses				
Supplies & Services	\$1,416,993	1,989,796	\$0	\$0
Capital Equip & Projects	\$14,451,057	66,754,854	\$27,898,061	\$28,073,061
Debt Services & Other	\$12,401	-	-	-
Other	\$178,780	-	-	-
EXPENSES TOTAL	\$16,059,231	68,744,650	\$27,898,061	\$28,073,061
Revenues less Expenses	\$9,510,079	-38,798,565	\$0	\$0

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
Cater Treatment Plant Equipment	\$405,000	\$426,000	\$426,000
Water Meter Replacement Program	\$178,000	\$116,000	\$116,000
Main Replacement	\$17,350,500	\$16,850,000	\$16,850,000
Recycled Water/City Facilities	\$116,000	\$122,500	\$122,500
Recycles Water Plant	\$116,000	\$122,500	\$122,500
Ground Water Development	\$235,000	\$595,000	\$595,000
Sea-Level Rise Adaptation Prog	\$52,500	\$55,000	\$55,000
Desalination Facility	\$1,000,000	\$1,000,000	\$1,000,000
Pump Station Rehab	\$120,000	\$125,000	\$125,000
Dist Reservoir Maint Prog	\$1,050,000	\$2,400,000	\$2,400,000
Vic Trace Reservoir Maintenance	\$6,000,000	\$6,086,061	\$6,086,061

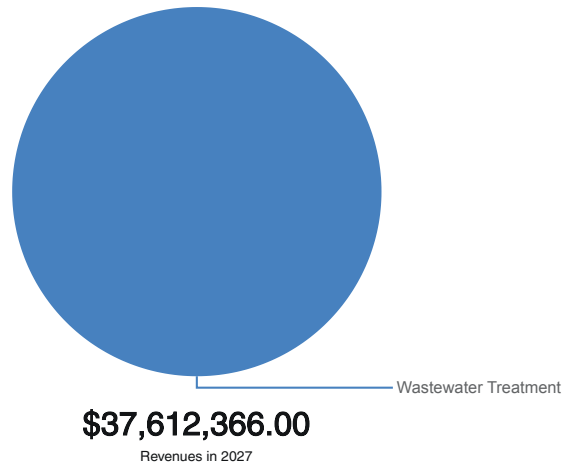
Wastewater Operating Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Use Of Money & Prpty	\$1,125,259	842,063	\$846,000	\$778,000
Intergovernmental	\$33,000	-	-	\$0
Fees & Service Charges	\$31,736,450	33,025,904	\$36,825,466	\$36,829,366
Other Revenues	-\$18,162	24,636	\$5,000	\$5,000
Internal Charges	\$154,874	-	\$0	\$0
REVENUES TOTAL	\$33,031,421	33,892,604	\$37,676,466	\$37,612,366
Expenses				
Salaries	\$6,707,054	7,382,634	\$8,075,244	\$8,435,308
Benefits	\$3,929,423	3,673,409	\$4,253,250	\$4,197,791
Allocated Costs	\$4,757,336	6,059,894	\$6,457,330	\$6,409,134
Supplies & Services	\$6,338,337	7,788,770	\$8,281,109	\$8,745,519
Special Projects	\$750,417	374,110	\$812,600	\$187,600
Transfers	\$7,120,556	8,450,012	\$8,798,045	\$8,166,536
Non-Capital Equipment	\$68,049	99,200	\$137,900	\$113,400
Capital Equip & Projects	\$134,240	196,725	\$107,000	\$140,000
Debt Services & Other	\$565,013	2,396,587	\$2,396,088	\$2,961,283
Other	\$35,989	-	-	-
EXPENSES TOTAL	\$30,406,414	36,421,341	\$39,318,565	\$39,356,572
Revenues less Expenses	\$2,625,007	-2,528,737	-\$1,642,099	-\$1,744,206

**FY27 Wastewater
Operating Fund Revenues**

By Program

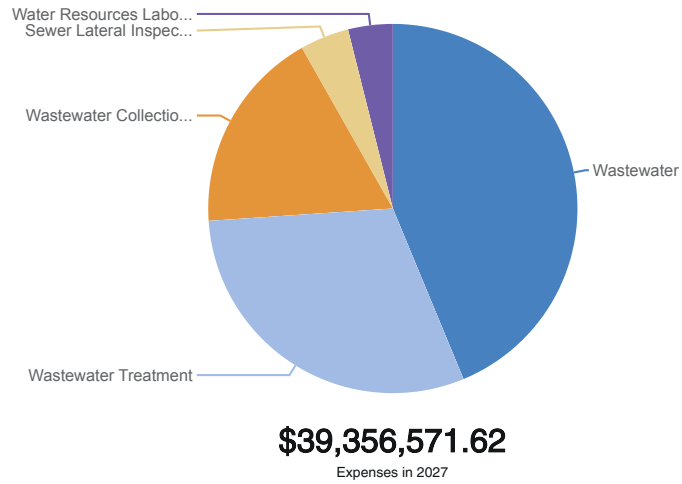
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**FY27 Wastewater
Operating Fund Expenses**

By Program

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Wastewater Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Fees & Service Charges	\$291,243	178,437	\$127,614	\$127,614
Internal Charges	\$5,909,750	7,230,962	\$7,003,736	\$7,003,736
REVENUES TOTAL	\$6,200,993	7,409,399	\$7,131,350	\$7,131,350
Expenses				
Supplies & Services	\$586,834	813,390	\$0	\$0
Capital Equip & Projects	\$3,572,458	16,092,658	\$7,131,350	\$7,131,350
EXPENSES TOTAL	\$4,159,293	16,906,048	\$7,131,350	\$7,131,350
Revenues less Expenses	\$2,041,701	-9,496,649	\$0	\$0

Project Description	FY 2026 Adopted	FY2027 Approved	FY 2027 Recommended
El Estero Equipment Rehab	\$200,000	\$500,000	\$500,000

Sanitary Sewer Overflow Compliance	\$1,800,000	\$2,426,350	\$2,426,350
WW Lift Station Rehabilitation	\$4,750,000	\$150,000	\$150,000
Sea-Level Rise Adaptation Prog	\$52,500	\$55,000	\$55,000
Sanitary Sewer Cap Improv Prog	\$550,000	\$4,000,000	\$4,000,000

Core - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- The goal of this pillar is to ensure the city is being properly staffed, employees feel valued and engaged, and the City becomes an employer of choice.

ORGANIZATIONAL OPTIMIZATION

- Organizational efficiencies are identified, and services are being delivered in a quality value-added manner. Government services are also being prioritized in a community-based manner.

INNOVATION

- Removal of barriers and the improvement of efficiency of services is the goal of this pillar. Innovation becomes embedded into the City's culture and the City becomes recognized for doing so.

Pillar	Department	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Innovation	Public Works - Engineering	Leveraging innovation tools and technology to provide long-range master planning for engineering, and land development support for the City's capital infrastructure	Develop an asset management program	Numeric Value	1	2026, Baseline
Innovation	Public Works - Water Resources	Leverage innovative tools and technology to provide quality services.	Video inspect (CCTV) and complete a pipeline assessment/rating for 70% of the collection system by the end of FY24 with the broader goal of achieving 100% by the end of FY25.	Percent	70	2026, Baseline
Innovation	Public Works - Water Resources	Leverage innovative tools and technology to provide quality services.	Complete full deployment of the Advanced Metering Infrastructure (AMI) project and get at least 70 percent of customers signed up on the Water Smart portal by the end of FY 27.	Percent	70	2026, Baseline
Organizational Optimization	Public Works - Engineering	Track and bill engineering services for Capital Improvement and Land Development projects	Achieve 90% Cost Recovery for billing	Percent	90	2026, Baseline

Pillar	Department	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Organizational Optimization	Public Works - Streets	Maintain street infrastructure so residents and visitors can move about our community safely and comfortably.	Amount of pavement maintenance performed (measured in city blocks)	Numeric Value	100	2026, Baseline
Organizational Optimization	Public Works - Streets	Maintain street infrastructure so residents and visitors can move about our community safely and comfortably.	Number of potholes filled	Numeric Value	400	2026, Baseline
Organizational Optimization	Public Works - Streets	Maintain street infrastructure so residents and visitors can move about our community safely and comfortably.	Number of trip hazards repaired by concrete grinding or asphalt ramping (measured in Linear Feet)	Numeric Value	30,000	2026, Baseline
Organizational Optimization	Public Works - Streets	Maintain street infrastructure so residents and visitors can move about our community safely and comfortably.	Number of MS4 storm drain inlets repaired or cleaned during off season in preparation for wet season.	Numeric Value	500	2026, Baseline
Organizational Optimization	Public Works - Streets	Maintain street infrastructure so residents and visitors can move about our community safely and comfortably.	Total number of signs installed/replaced/maintained	Numeric Value	1,000	2026, Baseline
Organizational Optimization	Public Works - Water Resources	Operate and maintain the City's Water Resources in a way that builds the trust and high regard of the community.	Utilizing various media platforms to develop 24 timely and informative public outreach articles targeting an average of 2 per month.	Numeric Value	24	2026, Baseline
Organizational Optimization	Public Works - Admin	Public Works provides relevant and timely information and strives to earn the trust and high regard of the community	Percent of complaints responded to within 5 working days	Percent	80	2026, Baseline
Organizational Optimization	Public Works - Admin	Public Works provides relevant and timely information and strives to earn the trust and high regard of the community	Percent of weeks providing City News in Brief submittals	Percent	80	2026, Baseline
Thriving Workforce	Public Works - Engineering	Provide professional engineering and management services for managing the City's Capital Improvement & Land Development Programs in a manner that emphasizes a client-oriented approach and employee development	Perform an annual post project client survey	Numeric Value	1	2026, Baseline
Thriving Workforce	Public Works - Streets	Provide street maintenance services with a skilled workforce that is trained to maintain Santa Barbara style infrastructure.	Provide training opportunities to Streets staff to improve safety practices and knowledge on Streets maintenance	Numeric Value	4	2026, Baseline
Thriving Workforce	Public Works - Water Resources	Provide our employees with meaningful employment, advancement opportunities, and learning that make the Water Resources Division an employer of choice in the region.	Hold at least 2 virtual informational sessions for all Water Resources staff.	Numeric Value	2	2026, Baseline

Pillar	Department	Department Goal	Performance Measure	Unit of Measure	Target	Reporting Period
Thriving Workforce	Public Works - Water Resources	Provide our employees with meaningful employment, advancement opportunities, and learning that make the Water Resources Division an employer of choice in the region.	Conduct an annual employee survey to get feedback on job satisfaction.	Numeric Value	1	2026, Baseline
Thriving Workforce	Public Works - Admin	Public Works supports and develops a skilled and knowledgeable workforce	Percent of employee evaluations received on time	Percent	80	2026, Baseline
Thriving Workforce	Public Works - Admin	Public Works supports and develops a skilled and knowledgeable workforce	Percent of new employee survey ratings for resources and support on the job in first 30 days as at least adequate	Percent	90	2026, Baseline
Thriving Workforce	Public Works - Admin	Public Works supports and develops a skilled and knowledgeable workforce	Percent of survey rating by attendees of the workplace value offered by the quarterly training sessions for Public Works administrative support staff	Percent	80	2026, Baseline
					32,673	

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Develop standardized leasing policy (citywide)	All	In Progress	Dec-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	All	In Progress	Continuous	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Complete Waterfront, Water/Wastewater System Adaptation Plans	S&R / Waterfront / Water Resources	In Progress	12/1/26	

	Mitigate threats resulting from sea level rise and major storms	S&R /P&R/ Waterfront / PW / Water Resources	In Progress	Continuous	
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Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart

Waterfront

Act as responsible stewards of an exceptional public harbor while ensuring the entire Waterfront thrives as a place for, recreation, commerce, and tourism.

About The Waterfront

Department Website: <https://santabarbaraca.gov/things-do/waterfront>

The Waterfront Department manages approximately 252 acres of tidelands and submerged lands, covering the Harbor and Stearns Wharf. As an enterprise fund, it sustains its operations through various revenues generated from the resources under its management, and is not part of the General Fund. These sources primarily include lease revenue, slip fees, and parking fees.

Within the Harbor, there are a total of 1,143 slips, with approximately 10% allocated to commercial fishermen and the remaining 90% utilized by recreational boaters and others, all subject to slip permits. The Harbor's business and commercial section encompass nine major buildings, all owned by the City, with the Waterfront Center being the largest in the area.

The Harbor area presents a diverse mix of ocean-dependent, ocean-related, and visitor-serving uses. Conversely, the Wharf primarily serves commercial purposes, featuring restaurants, retail shops, a bait and tackle store, and limited office space.

In addition to overseeing the Harbor and Wharf, the Waterfront Department manages eight parking lots along Cabrillo Boulevard, stretching from Leadbetter Beach to East Beach.

The budget for the Waterfront Department is allocated within the Waterfront Fund.

The Waterfront Department is responsible for the following programs:

- Waterfront Administration
- Waterfront Property Management
- Financial Management
- Parking Services
- Harbor Patrol
- Marina Management
- Waterfront Facilities Maintenance
- Facilities Design & Capital Programs

FY26 Highlights

- Vessel Insurance Policy
- Waitlist Policy Revision
- Mooring Field Expansion
- Request for Proposals for Restaurant Spaces
- Revenue Opportunity Analysis
- FEMA Claim Reimbursement

FY26 Challenges

- Uncertainty with Federal Dredge Funding
- Insurance expenditure increases
- Tenant & economic hardships
- Inflationary expenditure increases
- Storm and Sediment Management Impacts

FY27 Priorities

- Slip Policy Economics Review
- Leasing Policy/Practices
- Strategic Planning
- Economic Development
- Dredge Funding
- Commercial Fishing Policy
- 30-Year Adaptation Plan

Budgeted Positions

Department	FY 2025 Adopted Budget	FY 2026 Adopted Budget	FY 2027 Approved Two-Year Budget	FY 2027 Recommended Budget
FTE Count				
Waterfront	46	46	46	46.2
FTE COUNT	46	46	46	46.2

Department Financial Summary

The Waterfront Department is an Enterprise Fund funded by the Waterfront Operating Fund (Fund 5800) and Waterfront Capital Fund (Fund 5810). Major revenue sources include Slip Fees, Parking Fees, and Tenant Rents. The Waterfront Operating Fund supports the Waterfront's day-to-day operations, including Administration, Property Management, Financial Management, Parking Services, Harbor Patrol, Marina Management, and Facilities Maintenance. The Waterfront Capital Fund supports larger capital reinvestment in facilities, buildings, parking lots, and marinas. In addition to regular Waterfront revenues the Army Corps of Engineers historically receives \$3M to \$4M in Federal funding to complete annual dredging operations.

Detailed information on the tables and charts below available through our [Transparency Tool](#).

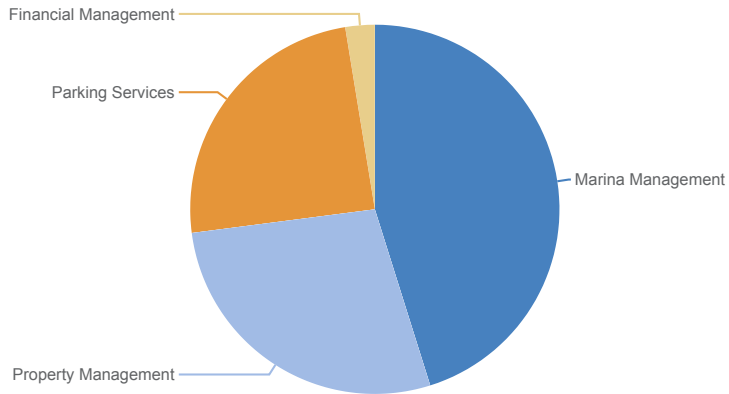
Waterfront Operating Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Licenses & Permits	\$832,692	927,990	\$973,890	\$1,017,000
Use Of Money & Prpty	\$8,116,682	6,522,000	\$6,625,820	\$6,101,200
Intergovernmental	\$12,253	-	\$0	\$0
Fees & Service Charges	\$12,328,622	12,531,365	\$13,176,263	\$13,841,147
Other Revenues	\$703,647	807,500	\$821,650	\$608,800
Internal Charges	\$27,635	-	\$0	-
REVENUES TOTAL	\$22,021,531	20,788,855	\$21,597,623	\$21,568,147
Expenses				
Salaries	\$5,448,454	5,898,692	\$6,424,236	\$6,168,958
Benefits	\$3,368,523	3,641,740	\$3,801,334	\$3,647,635
Allocated Costs	\$2,965,097	3,509,226	\$3,849,419	\$3,830,391
Supplies & Services	\$4,164,188	4,809,401	\$4,833,826	\$4,850,506
Special Projects	\$242,144	243,039	\$219,100	\$338,756
Transfers	\$2,310,000	2,595,000	\$2,200,000	\$2,235,000
Non-Capital Equipment	\$104,096	101,000	\$109,390	\$90,500
Debt Services & Other	\$433,401	2,143,369	\$2,133,048	\$2,133,048
Other	\$59,063	-	\$0	\$0
EXPENSES TOTAL	\$19,094,967	22,941,467	\$23,570,353	\$23,294,794
Revenues less Expenses	\$2,926,564	-2,152,612	-\$1,972,730	-\$1,726,647

FY27 Waterfront Operating Fund Revenues

By Program

Data Updated Apr 15, 2026, 6:50 PM



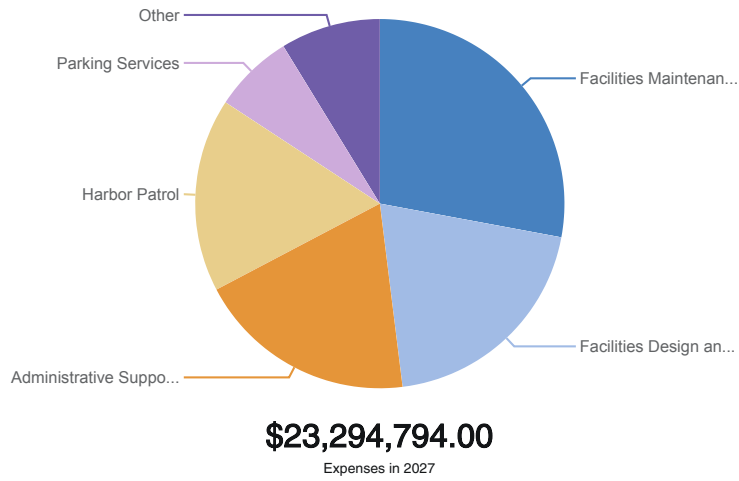
\$21,568,147.00

Revenues in 2027

FY27 Waterfront Operating Fund Expenses

By Program

Data Updated Apr 15, 2026, 6:50 PM



Waterfront Capital Fund

	FY 2025 ACTUALS	FY 2026 PROJECTIONS	FY 2027 YEAR 2 APPROVED BUDGET	FY 2027 MID CYCLE RECOMMENDED
	FY2025	FY2026	FY2027	FY2027
Revenues				
Intergovernmental	\$65,500	78,500	\$0	\$0
Other Revenues	\$7,500	-	-	-
Internal Charges	\$2,160,000	2,445,000	\$2,050,000	\$2,085,000
REVENUES TOTAL	\$2,233,000	2,523,500	\$2,050,000	\$2,085,000
Expenses				
Special Projects	\$19,479	78,500	\$0	\$0
Capital Equip & Projects	\$2,314,322	3,570,681	\$2,050,000	\$2,085,000
EXPENSES TOTAL	\$2,333,801	3,649,181	\$2,050,000	\$2,085,000
Revenues less Expenses	-\$100,801	-1,125,681	\$0	\$0

Capital Projects

Project Description	FY2026 Adopted	FY2027 Approved	FY 2027 Recommended
Commercial Area Improvements	\$550,000	\$0	\$0
Fisherman's Landing	\$0	\$0	\$300,000
Harbor Way Conceptual Design	\$0	\$0	\$35,000
Marina Annual Maintenance Program	\$250,000	\$250,000	\$200,000
Stearns Wharf Annual Maintenance Program	\$600,000	\$650,000	\$600,000
Waterfront Roof Replacement Program	\$75,000	\$150,000	\$0
ADA Improvements and Upgrades	\$0	\$50,000	\$200,000
Mooring Program Expansion	\$180,000	\$0	\$0
Waterfront ADA Restroom Upgrades	\$100,000	\$150,000	\$0
Waterfront Utility Infrastructure Improvements	\$0	\$100,000	\$100,000

Waterfront Fire Alarm Systems	\$50,000	\$0	\$0
Marina Dock Replacement	\$250,000	\$0	\$0
Harbor Patrol Boat Hull Rehab	\$90,000	\$80,000	\$80,000
Repower/Replace Harbor Patrol Vessels	\$0	\$120,000	\$120,000
Stearns Wharf Utility Infrastructure	\$0	\$200,000	\$0
Parking Self Pay System	\$100,000	\$100,000	\$0
Waterfront Parking Lot Improvements	\$150,000	\$200,000	\$150,000
Stearns Wharf Promenade	\$50,000	\$0	\$0
Stearns Wharf Waterline Replacement	\$0	\$0	\$300,000

CORE - 3

CORE (Performance Measurement Program)

The objective of CORE (City Outcomes Reaching for Excellence) is to provide a more streamlined and meaningful approach to success measurement. Departments will develop at least one goal for the pillars of Thriving Workforce, Organization Optimization, and Innovation. Performance measurements that speak directly to each goal will ensure we are working towards achieving the outcomes that are being envisioned.

THRIVING WORKFORCE

- Creating a thriving workforce involves the strategic aim of adequately staffing the Waterfront, fostering a culture where employees feel genuinely valued and engaged, and positioning the Waterfront as the ultimate employer of choice. We constantly work with staff to ensure this.

ORGANIZATIONAL OPTIMIZATION

- Unlocking organizational optimization entails pinpointing efficiencies, delivering services in a manner that adds value, and prioritizing Waterfront services with a community-centric approach. This ensures that services not only meet high-quality standards but also resonate with and cater to the specific needs of both the Waterfront, local, and visiting community.

INNOVATION

- Elevating innovation involves not just breaking down barriers but enhancing the efficiency of Waterfront services. This pillar is all about ingraining innovation into the Waterfront's culture, making it a recognized hub for forward-thinking practices that continually improve the way services are delivered.

Waterfront - FY2026 Q2 CORE

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Implement new Marina Management Software platform	Percent	100	0
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Percentage of parking fees paid by credit card	Percent	75	85
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Implement online permitting program for recreational/beach permits	Percent	100	0
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Respond within one business day to any SB Connect work orders	Percent	100	0
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Meet with California harbors annually to compare maintenance best practices and industry standards	Numeric Value	1	0

Pillar	Department Goal	Performance Measure	Unit of Measure	Target	Data Value
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Collaborate with City Fire to streamline medical case reports to align with County best practices	Percent	100	0
Innovation	Utilize industry standard technologies to help improve workflows and customer experience	Implement touchless payment options in self pay parking lots to improve customer experience	Percent	100	0
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Internally evaluate every staffing vacancy prior to recruitment to ensure the position matches the needs of the Department	Percent	100	100
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Internally evaluate every staffing vacancy prior to recruitment to ensure there is sufficient long term funding for the position	Percent	100	100
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Percentage of total operating budget reinvested in capital program annually	Percent	10	8.49
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Maintain policy required disaster and contingency reserves as a percentage of total operating budget	Percent	25	25
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Number of community events sponsored by the Waterfront Department annually	Numeric Value	5	5
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Funding provided to support community events annually	Dollars	150,000	0
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Percentage of Capital Projects completed annually	Percent	70	0
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Complete 95% of preventative maintenance work on schedule	Percent	95	0
Organizational Optimization	Ensure staffing, resources, and facilities are maintained at optimal levels to deliver expected level of service to the community within the Waterfront	Complete annual marina survey of neighboring harbors	Percent	100	100
Thriving Workforce	Maintain a work environment that values and fosters safety, employee engagement, and staff development	Number of work related social events, BBQs, celebrations per year	Numeric Value	4	3
Thriving Workforce	Maintain a work environment that values and fosters safety, employee engagement, and staff development	Percentage of training and travel budget utilized annually	Percent	75	0
Thriving Workforce	Maintain a work environment that values and fosters safety, employee engagement, and staff development	Number of cross-training, trade specific training, and new skills training offered to employees annually	Numeric Value	4	0
Thriving Workforce	Maintain a work environment that values and fosters safety, employee engagement, and staff development	Conduct annual employee engagement survey and target a rating of 80%	Percent	80	0
Thriving Workforce	Maintain a work environment that values and fosters safety, employee engagement, and staff development	Percentage of Supervisors & Managers having completed Gallup Strengths Assessment	Percent	75	0

Strategic Plan

The City of Santa Barbara's Citywide Strategic Plan (2026–2028) is a three-year roadmap designed to align City resources with community priorities and deliver measurable results. Developed through extensive engagement with residents, City Council, and staff, the plan focuses on four key areas: economic vitality, community resiliency and safety, housing and social services, and organizational excellence. By setting clear objectives and launching a First-Year Work Plan, the City aims to improve customer service, strengthen infrastructure, expand housing opportunities, and foster a high-performing organization. This plan will guide decision-making, ensure accountability through regular progress reporting, and create lasting impacts that enhance quality of life for all who live, work, and visit Santa Barbara.

Citywide Strategic Plan

Stimulate Economic and Community Vitality - Year 1 Implementation

Santa Barbara supports a dynamic economy fueled by a thriving downtown and economic corridors, a diverse mix of industries, and systems that support local businesses. Through innovative partnerships, clear planning, and strategic investment, the City fosters long-term economic success that is reflective of community needs.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Support a thriving local economy	Complete a Waterfront branding strategy with the City	Waterfront	In Progress	Jun-26	
	Review current Waterfront tenant mix and evaluate tenant performance	Waterfront	Not Yet Started	Jun-26	
	Develop standardized leasing policy (citywide)	ALL	In Progress	Dec-26	
	Identify policy and infrastructure projects that support Commercial Fishing and the Blue Economy	Waterfront	In Progress	Dec-26	
Increase neighborhood vitality and placemaking	Coordinated Waterfront branding strategy with City	Waterfront	In Progress	Jun-26	
Simplify the permitting process and support the customer experience	Improve the customer experience	ALL	In Progress	Continuous	

	Support Waterfront tenants with streamlining permit process and tenant improvements	Waterfront	In Progress	Jun-26	
	Improve the parking process and experience within the Waterfront	Waterfront	In Progress	Jun-26	

Enhance Community Resiliency & Safety - Year 1 Implementation

Santa Barbara is a resilient and prepared community. The City leverages resources and partnerships to respond to increasing risks, while investing in infrastructure that reflects a commitment to climate adaptation, sustainability, and safety for all community members.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Increase community emergency preparedness	Educate Waterfront community on tsunami response plan and make resources available	Waterfront	Not Yet Started	Jun-26	
	Enhance collaboration / coordination with key partners to facilitate coordinated planning and response	Waterfront	In Progress	Jun-26	
	Expand community safety trainings	Fire / Waterfront	Not Yet Started	Dec-26	
Invest in infrastructure improvements that support climate adaptation and protect community assets	Complete Waterfront, Water/Wastewater System Adaptation Plans	S&R / Waterfront / Water Resources	In Progress	Dec-26	
	Mitigate threats resulting from sea level rise and major storms	S&R / P&R / Waterfront / PW / Water Resources	In Progress	Continuous	

	Complete the Waterfront Sea Level Adaptation Plan	Waterfront	In Progress	Dec-26	
Advance clean air, clean water, and clean spaces initiatives in support of public health	Remove Stearns Wharf Underground Storage Tanks (USTs)	S&R / Waterfront	In Progress	TBD	

Strengthen Housing and Community Services - Year 1 Implementation

Santa Barbara strengthens our community by delivering supportive services that meet diverse needs and increasing housing supply—each essential to fostering well-being and stability for all, especially our most vulnerable residents.

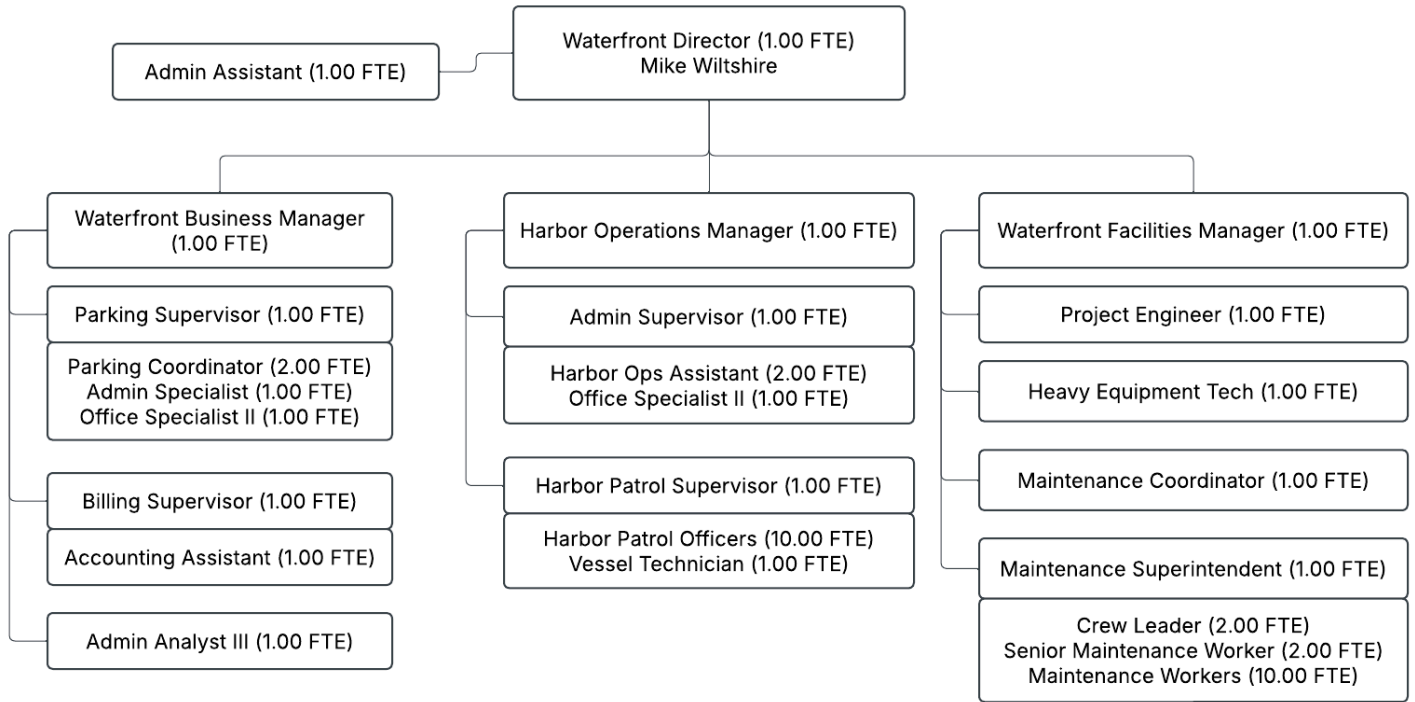
<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Strengthen services to support diverse populations and the complexity of needs	Review options to provide greater access to slips, mooring, and Waterfront recreation	Public Works	In Progress	October 2026	

Ensure a Thriving City Organization - Year 1 Implementation

Santa Barbara is a high-performing organization where employees are supported, valued, and inspired to serve. Through strategic investments in people, planning, and fiscal health, the City maintains a stable budget and earns the trust of both staff and the community.

<u>Objective</u>	<u>Initiatives</u>	<u>Collaborating Departments</u>	<u>Current Status</u>	<u>Anticipated Completion</u>	
Foster a strong organizational culture	Foster increased collaboration cross-departmentally	ALL	In Progress	Continuous	
Increase public trust and community engagement	Foster additional engagement with community partners in problem-solving	ALL	In Progress	Continuous	
	Increase transparency and community education	ALL	In Progress	Continuous	
	Hold each other accountable and increase accountability to the community (evaluate performance management system, incorporating values, etc.)	ALL	In Progress	Continuous	

Department Organizational Chart



Debt Obligations

The annual requirements to amortize all debts outstanding as of April 15, 2026, are as follows:

Business-type Activities Principal Payments

Fiscal Year Ending	Revenue Bonds	Certificates of Participation	Other Loans	Total
2027	3,542,678.08	1,425,000.00	8,984,199.80	13,951,877.88
2028	4,890,000.00	-	9,180,246.45	14,070,246.45
2029	3,600,000.00	-	9,276,035.37	12,876,035.37
2030	3,775,000.00	-	8,975,518.48	12,750,518.48
2031	3,965,000.00	-	9,171,672.79	13,136,672.79
2032 - 2036	23,015,000.00	-	45,114,841.32	68,129,841.32
2037 - 2041	21,480,000.00	-	21,623,408.90	43,103,408.90
2042 - 20456	20,660,000.00	-	7,468,616.99	28,128,616.99
2047 - 2051	25,135,000.00	-	5,926,604.39	31,061,604.39
2052 - 2056	41,270,400.00	-	6,738,182.08	48,008,582.08
Total Principal	151,333,078.08	1,425,000.00	132,459,326.56	285,217,404.64
Fiscal Year Ending	Interest Payments			Total
2027	6,384,957.15	21,375.00	2,861,218.71	9,267,550.86
2028	6,238,189.25	-	2,665,172.04	8,903,361.29
2029	6,016,050.00	-	2,464,975.60	8,481,025.60
2030	5,836,050.00	-	2,263,528.79	8,099,578.79
2031	5,647,300.00	-	2,067,374.47	7,714,674.47
2032 - 20356	25,056,250.00	-	7,299,305.52	32,355,555.52
2037 - 2041	19,179,450.00	-	3,468,892.03	22,648,342.03
2042 - 2046	15,063,200.00	-	2,178,566.07	17,241,766.07
2047 - 2051	10,587,200.00	-	1,365,189.51	11,952,389.51
2052 - 2056	5,415,800.00	-	553,611.82	5,969,411.82
Total Interest	105,424,446.40	21,375.00	27,187,834.56	132,633,655.96
Total Debt	\$256,757,524.48	\$1,446,375.00	\$159,647,161.12	\$417,851,060.60

About the City of Santa Barbara



QUICK LINKS

- [City of Santa Barbara Homepage](#)
- [Finance Department](#)
- [Citywide Contact Directory & SB Connect](#)
- [Boards & Commissions](#)
- [Events & Public Meetings](#)

History

The City of Santa Barbara is located approximately 90 miles north of Los Angeles off the U.S. Highway 101, and is geographically sheltered by mountains on the north and the Pacific Ocean on the south. The city of Goleta and the unincorporated area of Montecito border the City on the west and east, respectively.

Until the late 1700's, the area currently known as "Santa Barbara" was occupied by the Chumash Indians. The Chumash lived in small villages along the coast and on the Channel Islands, living comfortably for thousands of years thanks to the abundance of wildlife and natural resources.

In 1542, Portuguese explorer Juan Cabrillo entered the Channel and claimed the land for Spain. In 1602, three frigates under the command of Sebastian Vizcaino entered the Santa Barbara Channel. One of the Carmelite friars on board named the bay and nearby shore after Saint Barbara.

In 1782, a group led by Father Junipero Serra, Captain Jose Ortigas, and Governor Filipe de Neve established a military presidio and, three years later, a mission. Spain governed the area until 1822, when California became a Mexican territory. Just 24 years later, in 1846, Colonel John Fremont and his soldiers took Santa Barbara for the United States.

Santa Barbara was incorporated on August 26, 1850. Today, the City's distinctive Spanish Colonial Revival and Mediterranean Revival architecture, its preserved adobes, and its setting between mountains and sea reflect centuries of stewardship and planning.

For historic overviews and preservation resources, visit the City's History of Santa Barbara page and mapping tools:

- [History of Santa Barbara](#) (City Historic Preservation)
- [Historic Resources Inventory](#)
- [Historic Resources Maps](#)

City Government & Departments

Santa Barbara is a **charter city** operating under a Council–Administrator form of government. The City Council consists of six Councilmembers elected by district and a Mayor elected at-large. The current City Charter was adopted on May 2, 1967. Learn more:

- [City Charter & Municipal Code](#)
- [Mayor & City Council](#)
- [Government Overview](#)

Departments & Services

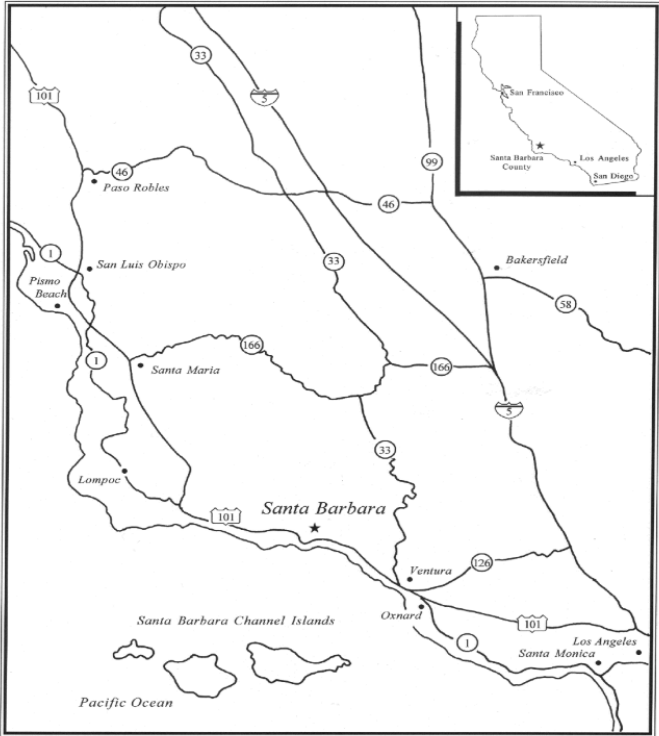
The City provides public safety (police and fire), construction and maintenance of streets, sanitation, culture and recreation, public improvements, planning and zoning, and general administration. A full directory of departments is available here,

[City Departments](#).

Area Map

Here is a link to the interactive district map: [Map](#)

Santa Barbara Area Map



Awards



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Santa Barbara
California**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morill

Executive Director



Government Finance Officers Association

The City of Santa Barbara has earned the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award for the Fiscal Year 2026 Operating Budget. To earn this recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

The City of Santa Barbara has received this award in prior years and continues to strive to meet and exceed the standards set forth in this program by focusing on goals, strategies, priorities and issues impacting the budget, implementing long-range financial forecasting to inform the budget process, increasing transparency and access to the budget, communicating performance measures as part of the budget process and making sure the budget is easy to read and understandable.

For more information about GFOA's program and criteria, visit <https://www.gfoa.org/budget-award>.

California Society Of Municipal Finance Officers

The City of Santa Barbara has earned the California Society of Municipal Finance Officers' (CSMFO) Operating Budget Excellence Award for the Fiscal Year 2026-2027 Operating Budget. To earn this recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

CSMFO promotes excellence in financial management through innovation, continuing education and the professional development of their members. CSMFO's Professional Standards and Recognition Committee annually conducts reviews of award submissions, striving to recognize excellence in the budgeting procedures and documents of its member agencies.

This is the first year that the City of Santa Barbara has received this award.

For more information about CSMFO's program and criteria, visit <https://csmfo.org/page/programs/>.

Budget Glossary

Accrual Basis of Accounting: Proprietary and non-expendable trust fund types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred, such that revenues and expenditures are recognized when the underlying event or transaction takes place.

Appropriation: An authorization granted by the legislative body of a government, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period by the City Council. Non-operating appropriations, i.e., capital and special projects, continue in force through a budget re-appropriation (or carryover) until fully expended or until the City has accomplished or abandoned the purpose for which Council originally granted the appropriation.

Appropriation Resolution: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

Assessed Value: The value placed on real and other property as a basis for levying property taxes. For all agencies in the State of California, assessed value is established by the County for the secured and unsecured property tax rolls; the State Board of Equalization establishes assessed value of utility property tax rolls.

Balanced Budget: A budget is balanced when the fiscal year's appropriations equals to the revenue.

Balance Sheet: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

Basis of Accounting: The timing of recognition, that is, when the effects of transactions or events are recognized for financial reporting or budgeting purposes. The three bases of accounting for governmental agencies are: (1) cash basis (when cash is received or paid), (2) accrual basis (when the underlying transaction or event takes place) and, (3) modified accrual basis (revenues recognized in the accounting period in which they become available and measurable and expenditures recognized in the accounting period in which the fund liability is incurred).

Bond: A written promise to pay (debt) a specified sum of money (principal or face value) on a specific future date (the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to finance large-scale capital projects such as buildings, bridges, streets, and utility infrastructure.

Bond Rating: An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and generate bond rating: Moody's Investors Service and Standard and Poor's Ratings Group.

Budget: A plan for the expenditure of financial resources covering a specific time period, usually one year, which, by adoption, constitutes legal authority to spend. The City of Santa Barbara adopts an annual budget from July 1 – June 30. The budget contains appropriations needed to continue the City's operations for the year and the revenues anticipated to finance them.

Budget Amendment: Under the City Charter, the City Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption by a majority vote. The City Administrator has the authority to approve administrative adjustments to the budget, as long as the adjustments will not have a significant policy impact, or affect the bottom-line appropriations for any given department.

Budget Calendar: A schedule of key dates and milestones that a government follows in the preparation and adoption of the budget.

Budgetary Basis of Accounting: The method of accounting applied to the budgetary accounts and the process used to determine when revenues and expenditures are recognized for budgetary purposes. The City of Santa Barbara uses the modified accrual basis for budgeting all funds, including proprietary funds.

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of appropriations and available revenues. The level of budgetary control for City Council is at the department level. For the City Administrator, budgetary control is within a department, at the program level and at the major object level (groupings of individual line-item expenditure categories, for example, salaries and benefits, supplies and services, special projects, and non-capital equipment categories). For departments, budgetary control is at the line-item level within a particular major object group.

Budget Message: A general discussion of the budget presented in writing as a part of, or supplement to, the budget document. The budget message explains the principal issues against the background of financial trends and the priorities set forth in the budget.

Capital Asset: A tangible, fixed asset that is long-term in nature, of significant value, and obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include land, buildings, equipment, improvements to buildings, and infrastructure (i.e., streets, highways, bridges and other immovable assets). A capital asset is defined as an asset with a useful life extending beyond a single accounting period. The capitalization threshold for the City of Santa Barbara is \$10,000.

Capital Expenditure: An amount expended for fixed asset acquisitions and improvements. The capitalization threshold for the City of Santa Barbara is \$10,000.

Capital Budget: A plan of capital expenditures and the means of financing them. The capital budget is adopted as part of the complete annual budget, including both operating and capital outlays.

Capital Improvement Plan (CIP): A formal long-term (multi-year) plan for the acquisition and improvement of major assets, such as land, buildings, machinery and equipment, and infrastructure (i.e., streets, highways, bridges, and other immovable assets). The CIP identifies the expected beginning and ending date for each project, the amount to be expended in each, and the method of financing those expenditures. The City of Santa Barbara prepares a six-year CIP and the threshold for inclusion in the CIP is \$25,000.

Capital Lease: An agreement that conveys the rights to use property, plant or equipment, usually for a stated period of time.

Capital Projects Fund: A governmental fund type used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds). See also Governmental Fund.

Carryover: Expenditure originally planned in the current year but, because of delays, is postponed to the following fiscal year.

Certificate of Participation: A form of lease-purchase financing used to construct or acquire capital facilities and equipment.

Change in Service: A change in the nature, type or level of service provided by a City program from that provided in the prior fiscal year's adopted budget, as amended.

Community Development Block Grant (CDBG): Grant funds allocated by the federal government to the City of Santa Barbara to use for the prevention and removal of slum and blight, and to benefit low- and moderate-income persons. The City disburses these funds through an annual application process open to all nonprofit organizations and City departments.

Contingency: An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as shortfalls in revenue and similar eventualities, natural disasters, and federal mandates.

Contractual Services: Expenditures for City services performed by firms, individuals or other city departments.

Cost-Reimbursement Basis: The setting of service charges and fees such that costs are systematically recovered on a break-even basis over time. This term is used in connection with internal service funds.

Debt Instrument: A vehicle for borrowing funds, including general obligation bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, certificates of participation, and assessment district bonds. See also Bond.

Debt Service: Payment of interest and repayment of principal to holders of a government's debt instruments.

Debt Service Fund: A governmental fund type used to account for the payment and accumulation of resources related to general long-term debt principal and interest; debt service payments related to enterprise operations are directly accounted for in the enterprise fund itself. See also Governmental Fund.

Debt Service Requirement: The amount of money required to pay interest and principal on outstanding debt and the required contributions to accumulate monies for future retirement of long-term bonds.

Department: An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a functional area.

Encumbrance: Legal commitments related to unperformed (executory) contracts for goods and services. At year-end, encumbrances represent a reservation on fund balance.

Enterprise Fund: A proprietary fund type used to account for operations that are financed and operated in a manner similar to private sector enterprises, such that the costs of providing goods and services to the general public are financed or recovered primarily through fees charged directly to the users of the goods or services provided. The City of Santa Barbara has ten enterprise funds, including Airport Operating and Capital, Golf, Downtown Parking, Water Operating and Capital, Wastewater Operating and Capital, and Waterfront Operating and Capital Funds. See also Proprietary Fund.

Enterprise Fund Accounting: Accounting used for government operations that are financed and operated in a manner similar to private sector enterprises, and for which preparation of an income statement is desirable. Enterprise Funds use the accrual basis of accounting.

Estimated Revenue: The budgeted projected revenues, which are expected and realizable during the budget fiscal year, to finance all or part of planned expenditures.

Expenditure: The outflow of funds paid, or to be paid, for goods and services received during the current period. Note: an encumbrance is not expenditure; rather it represents a reservation on fund balance.

Expense: The incurrence of liabilities or the consumption of assets arising from the delivery or production of goods, rendering services or carrying out other activities that constitutes the entity's ongoing major or central operation. This term applies to the City's Enterprise and Internal Service Funds.

Fiduciary Fund: A major fund type used to account for assets held by the City in a trustee, agency or custodial capacity for others. The City of Santa Barbara has pension trust, expendable trust, non-expendable trust, and agency funds within the fiduciary fund type. Expendable trust funds are accounted for in the same manner as governmental funds, using the modified accrual basis of accounting. Pension trust and non-expendable trust funds use the accrual basis of accounting. An agency fund is custodial in nature in that it does not measure results of operations and the assets equal liabilities (i.e., all assets are held solely for the benefit of others).

Fiscal Year: The 12-month period to which the annual operating budget applies, at the end of which a government determines its financial position and the results of its operations. The City of Santa Barbara operates on a fiscal year from July 1 through June 30.

Fixed Asset: See Capital Asset.

Full-Time Equivalent (FTE): The standardized unit of measurement of staffing equal to 2,080 hours of work per year.

Fund: A separate fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations. There are three major fund types: governmental, proprietary, and fiduciary.

Fund Balance: From a strict accounting perspective, fund balance represents the excess of assets over liabilities. It also represents the cumulative effect of revenues and other financing sources over expenditures, and other financing uses that are available for reservation, designation or appropriation. A negative fund balance is called a fund deficit.

General Fund: The primary operating fund of a governmental organization that accounts for activities and services not required to be accounted for in another fund, and traditionally associated with governments, such as police and fire service, which are financed primarily through tax, intergovernmental and other non-exchange revenues.

General Obligation Bond: A bond sold to generate financing for various purposes, and to be repaid with normal, unrestricted operating revenue, usually from the General Fund.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards and guidelines for accounting and reporting. These standards govern the form and content of the annual financial statements of an entity. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

Governmental Activities: Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues, and usually reported in governmental and internal service funds.

Governmental Fund: A major fund type generally used to account for tax-supported activities. Governmental funds use the modified accrual basis of accounting. The City of Santa Barbara uses four types of governmental funds: general, special revenue, debt service, and capital projects funds.

Grant: Contributions of cash or other assets donated from one governmental agency or organization to another, and usually restricted for a specific purpose. Typically, these contributions are made to local governments from state and federal governments.

Infrastructure: Facilities that support the daily life and growth of the City, for example, roads, waterlines, sewers, public buildings, parks and airports.

Interfund Reimbursements: Payments from one fund to another to reimburse costs to the recipient fund.

Interfund Transfers: Payments from one fund to another to finance the operations of the recipient fund.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government on a cost-reimbursement basis. See also Proprietary Fund.

Liability: Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date. Note: the term does not include encumbrances.

Line-Item Budget: A budget that lists detailed expenditure categories separately, along with the amount budgeted for each specified category. The City of Santa Barbara uses program rather than line-item budgeting; however, detailed line-item accounts are maintained and recorded for financial reporting and control purposes.

Major Object: Categorized groupings of individual line-item expenditures that are similar in nature. For example, the City's major object categories include salaries and benefits, supplies and services, special projects, non-capital equipment, capital equipment, and miscellaneous.

Mandate: Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

Modified Accrual Basis of Accounting: Under the modified accrual basis, revenues are recognized when susceptible to accrual (i.e., when they become measurable and available). "Measurable" means the amount of the transaction that can be determined, and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end, interest on investments, and certain intergovernmental and other revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year. All governmental fund types, expendable trust funds and agency funds use the modified accrual basis of accounting.

Objective: Quantified, outcome-based statements of what will be accomplished during the budget year. These annual performance goals are specific, measurable, time-bound, and realistic, yet challenging. Objectives cover day-to-day activities as well as one-time initiatives.

Operating Budget: A plan of financial operations embodying an estimate of planned expenditures for a given period (typically a fiscal year) and the proposed means for financing them (revenue estimates). The annual operating budget, as distinguished from the capital program budget, is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The City of Santa Barbara generally adopts a two-year financial plan that includes the adoption of actual budget appropriations for the first year of the financial plan, and recommendations for year two.

Operating Deficit: The deficiency of operating revenues under expenditures during a single accounting period.

Operating Surplus: The excess of operating revenues over operating expenditures during a single accounting period.

Ordinance: A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

Outstanding Bonds: Bonds not yet retired through principal and interest payments.

Performance Measure: Quantifiable indicators that measure program workload or progress in achieving program objectives.

Program: A group of activities, operations or organizational units organized to accomplish specific purposes, goals or objectives. It is a distinct functional unit within a department, consisting of a significant service provided using City resources.

Program Budgeting: A method of budgeting that focuses on services provided to customers at the functional (or program) level.

Proposed Budget: This refers to the status of an annual budget, which has been submitted by the City Administrator and is pending public review and City Council adoption.

Proprietary Fund: A major fund type used to account for operations that are financed and operated in a manner similar to private sector enterprises, in that goods and services are provided to the general public (external users) or other City departments (internal users), and the costs of which are financed or recovered primarily through fees and service charges charged directly to the users of the goods and services. Proprietary funds use the accrual basis of accounting.

Reserves: Accumulated funds legally restricted or otherwise designated by management and/or City Council for specific purposes. See also Fund Balance.

Revenue Bond: A bond sold to construct a project that will produce revenues pledged for the repayment of principal and related interest.

Revenues: Total amount of income received, earned, or otherwise available for appropriation.

Self-Insurance: A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or the activity of the agency.

Service Charge: See User Fee.

Special Revenue Fund: A governmental fund type used to account for the proceeds from specific revenue sources, other than trusts or major capital projects, that are legally restricted to expenditures for specific purposes. See also Governmental Fund.

Transient Occupancy Tax (TOT): Tax collected by hotel operators and imposed on hotel guests for transient lodging (30 days or less) within the City. The current TOT rate is 12%, 2% of which is legally restricted for creeks restoration and creeks and ocean water quality improvement pursuant to voter-approved Measure B, effective January 1, 2001.

User Fee: The voluntary payment of a fee for direct receipt of a public service by the party directly benefiting from service.

Budget Policies

General Policies

All current operating expenditures will be financed with current revenues.

Budgetary emphasis will focus on providing high quality municipal services, recognizing the fundamental importance to the public of public safety and properly maintained infrastructure.

The budget will provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.

The budget will reflect a higher priority for maintenance of existing facilities than for acquisition of new facilities.

Future maintenance needs for all new capital facilities will be fully costed, and added costs will be recognized and included in future year budget projections.

Strong customer service and productivity improvements, with a focus on cost savings, remain important budgetary goals.

Productivity improvements resulting in cost reduction will remain an important budgetary goal.

Revenue Policies

A diversified and stable revenue system will be maintained to shelter the City from short-run fluctuations in any single revenue source.

Revenues will be conservatively estimated, will be projected for the next four years and will be updated at least annually.

Intergovernmental assistance in the form of grants and loans will be used to finance only:

- Capital improvements that are consistent with the Five-Year Capital Program priorities and can be maintained and operated over time; and
- Operating programs which either can be sustained over time or have a limited horizon.
- One-time revenues will be used for operating programs only after an examination determines whether they are subsidizing an imbalance between operating revenues and expenditures, and then only if a long-term forecast shows that the operating deficit will not continue. In general, one-time revenues will be used only to support capital or other non-recurring expenditures.

All fees and charges for each enterprise fund will be set at a level that fully supports the direct and indirect cost of the enterprise.

On June 13, 2023, the City Council adopted a resolution implementing a Cost Recovery and Revenue Policy which serves as a guideline for staff and the City Council in establishing the appropriate level of cost recovery and subsidy that may be required for various fees for government services. This policy has been implemented and, over time, additional revenues are projected to be recovered for direct services the public may receive from the City. You'll find a link to the policy here: <https://santabarbaraca.gov/sites/default/files/2023-10/23-080%20Cost%20Recovery%20and%20Revenue%20Policy.pdf>

Reserve Policy

An Appropriated Reserve will be included in each operating fund's adopted budget to provide for unanticipated expenditures or to meet unexpected small increases in service delivery costs within the fiscal year. This reserve will be at least ½ of 1% of the operating budget and any unused portion will be returned to fund balance at the end of the fiscal year.

Each Enterprise Fund will establish a Capital Reserve funded to at least 5% of the value of its capital assets. In the alternative, the amount may be established at an amount equal to the average of the adopted capital program budgets for the previous five years. Appropriations from these reserves will be to fund major capital costs.

For each operating fund there will be a reserve equal to 15% of its annual operating budget for the purpose of responding to emergencies. It may take more than one year to meet the 15% goal if these emergency reserves do not presently meet the 15% goal.

Each operating fund will establish and maintain a reserve equal to 10% of its annual operating budget for contingencies; specifically, to allow for the orderly implementation of a balancing strategy to address the fiscal impacts of unexpected events in order to minimize impacts to the organization and community.

Funding of reserves will come generally from one-time revenues, excess fund balance and projected revenues in excess of projected expenditures. They will generally be reserved in the following priority order:

- Reserve for Economic Contingency/Emergencies
- Reserve for Capital
- Reserve for Future Years' Budgets

However, flexibility will be retained to allocate available funds among the reserves based on the current circumstances and needs of the City's various operating funds.

The use of reserves for disasters and contingencies require Council action and must be accompanied by an assessment of the fiscal condition of the fund and a comprehensive balancing strategy and plan for replenishing reserves.

You'll find a link to the policy here: <https://santabarbaraca.gov/sites/default/files/2023-10/23-124.pdf>

Debt Policy

It is the intent of the City of Santa Barbara to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. A summary of existing debt obligations by fund and a summary of total annual debt service requirements are provided in this section under "Debt Obligations".

The General Fund currently does not have any general obligation bonds. With respect to financing of future capital improvements, General Fund annual budgeted expenditures provide for funding of general capital improvements. In addition, current City policy provides for the use of accumulated reserves in excess of policy requirements for one-time costs, including major capital projects.

Restrictions affecting the issuance of debt relate to existing bond covenants associated with the outstanding Water and Wastewater Fund Revenue Bonds. Specifically, existing bond covenants require that net system revenues (operating revenues less operating expenses, excluding depreciation) must be at least 125% of the annual debt service requirements (maximum) for the Water Enterprise, and 120% for the Wastewater Fund.

Based on these restrictions and existing annual debt service requirements, total annual debt service capacity for the Water Fund and Wastewater Fund is approximately \$24.2 million and \$6.2 million, respectively, based on operating results for the year ended June 30, 2020. For fiscal year 2020, the current total debt service requirement for all existing parity and subordinate debt is approximately \$14.6 million and \$3.5 million for the Water Fund and Wastewater Fund, respectively.

Based on a net assessed value of property of approximately \$16.41 billion, the legal debt limit is \$615.2 million. Currently, there is no outstanding debt subject to limitation.

No other restrictions exist.

You'll find a link to the policy here: <https://santabarbaraca.gov/sites/default/files/2023-12/23-131%20Debt%20Management%20Policy.pdf>

Pension Management Policy

This policy establishes guidelines, standards, and procedures for the management and effective controls of employee pension, including associated unfunded liability (long-term debt). By establishing set standards, the City can address immediate and long-term pressures related to meeting required minimum contributions, servicing its unfunded liability, providing competitive compensation to employees while continuing to provide essential services to the community.

The Pension Management Policy covers methods currently in place and options to be considered for the effective management of employee pensions. While there are many ways to manage pension liability, several methods include, but are not limited to discretionary payments to the California Public Employees' Retirement System (CalPERS), fresh-starts, Section 115 Trusts, employee cost sharing, limiting pay increases, or the issuance of Pension Obligation Bonds (POB). All pension management activities serve the purpose of reducing unfunded pension liability obligations while continuing to provide high levels of service with the best interest of the public in mind.

It is a financial health goal of the City to maintain a minimum funding level of 90% in its defined pension plan. Decisions and strategies made regarding the management of City pensions are ultimately the decision of City Council and must be adopted by Resolution to be made effective. It is the objective of this policy to demonstrate prudent financial management and long-term fiscal and budgetary sustainability.

You'll find a link to the policy here: <https://santabarbaraca.gov/sites/default/files/2023-12/Pension%20Management%20Policy%20-%202012-05-2023.pdf>

Description of Funds

A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts, segregated for the purpose of carrying on specific activities, or complying with special regulations, restrictions, or limitations. The following provides a description of all accounting funds used by the City of Santa Barbara, including those for which a budget is not adopted.

GOVERNMENTAL FUNDS

The measurement focus for governmental funds is on current spendable resources, and as such, the balance sheets for these types of funds include only current assets and current liabilities. Governmental funds are accounted for on a modified accrual basis, thus revenues are recognized when measurable and available, and expenditures are recorded when the related liability is incurred.

General Fund

The City's General Fund accounts for activities and services traditionally associated with governments, such as police and fire, which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

Special Revenue Funds

Special revenue funds are used to account for the proceeds from specific revenue sources, other than trusts or major capital projects that are legally or contractually restricted to expenditures for specific purposes.

FEMA Reimbursement Fund

For costs incurred as a result of the federally or state declared disasters for storms and wildfires from July 2007 to May 2009, and the two federally declared disasters from the January and February 2017 winter storms.

Affordable Housing Fund

For affordable housing financial activity of the City. This includes monitoring low and moderate income housing covenants and accounting for payments on outstanding housing loans. Revenues are derived from principal and interest payments made by loan receipts.

Community Development Block Grant Fund

For receipt and disbursement of the City's federal block grant funds.

County Library

For funds received and expended for library services on behalf of Santa Barbara County (non-City) residents.

Creeks Restoration and Water Quality Improvement (Measure B) Fund

For the receipt and disbursement of the creeks-related share of transient occupancy tax (2%), generated by the passage of Measure B in October 2000. These funds may only be used for operations and capital projects related to creeks restoration, cleanup and maintenance, and for creeks- and ocean-water quality improvement projects and activities.

Permanent Local Housing Allocation (PLHA) Fund

For the operational costs associated with the PLHA five-year plan approved by City Council on July 21, 2020.

HOME Grant Fund

For receipt and disbursement of federal HOME Investment Partnership Program funds which facilitate the development of affordable housing projects in the City.

Justice Assistance Grant Fund

For receipt and disbursement of federal Edward Byrne Memorial Justice Assistance Grant Program funds to support crime control and prevention.

Miscellaneous Grants Fund

For resources received from various granting agencies.

Police Asset Forfeiture and Grants Fund

For assets confiscated by police special operations and restricted for use in support of police operations and miscellaneous grants.

Police CAR-RMS Fund

For the multi-jurisdictional Compute Aided Dispatch (CAD) and Records Management System (RMS). For receipt of funds from participating agencies to share the cost of the use for the systems.

Police Local Law Enforcement Block Grant Fund

For Federal grants funds received for local law enforcement activities.

Police Supplemental Law Enforcement Fund

For State voter-approved funds (AB 3229), restricted to public safety and law enforcement.

Redevelopment Obligation Retirement Fund

For the costs of retiring existing Redevelopment Agency obligations with the elimination of the Redevelopment Agency on January 31, 2012.

Solid Waste Fund

For City operations related to solid waste in support of State AB 939.

Streets

For receipt and disbursement of streets-restricted utility users' tax for activities related to streets and roads. Fifty percent of the City's utility users' tax is restricted for this purpose.

Street Sweeping Fund

For receipt and disbursement of street sweeping parking violations revenue in connection with the City's Consolidated Clean Sweep Program which provides for sweeping of City streets in both commercial and residential neighborhoods.

Traffic Safety Fund

For receipt of fines collected pursuant to the California Vehicle Code. The State of California Government Code restricts use of these funds to traffic control devices, equipment and supplies related to traffic control or traffic safety, and maintenance of public streets. The funds may not be used to pay compensation to traffic or police officers.

Transportation Development Act Fund

For receipt and disbursement of the City's share of gasoline sales tax and Transportation Development Act of 1971. These funds may be used only for capital projects pertaining to streets, roads and bikeways.

Transportation Sales Tax (Measure A) Fund

For funds received from a one-half cent sales tax levied by the Santa Barbara County Association of Governments. The proceeds are restricted to transportation uses. Measure A was approved by the voters of Santa Barbara County in an election held on November 4, 2008. The tax became effective on April 1, 2010.

Wildland Fire Suppression Fund

For funds received and expended for wildland fire suppression.

Debt Service Funds

Debt service funds are used to account for debt service expenditures on general long-term debt.

2002 Municipal Refunding Certificates of Participation

For the accumulation of funds for the payment of the General Fund's portion of the 2002 municipal improvement certificates of participation. These certificates mature in annual installments of \$247,500 to \$339,900, with final maturity in 2017.

2001 Redevelopment Agency Tax Allocation Bonds – Series 2001A

For the accumulation of funds for the payment of the 2001 Redevelopment Tax Allocation Refunding Bonds, Series A. These bonds mature in annual principal installments on serial bonds ranging from \$2,895,000 to \$4,340,000 through 2019.

2003 Redevelopment Agency Tax Allocation Bonds – Series 2003A

For the accumulation of funds for the payment of the 2003 Redevelopment Tax Allocation Refunding Bonds, Series A. These bonds mature in annual principal installments on serial bonds ranging from \$1,920,000 to \$2,835,000 through 2019.

2004 Redevelopment Agency Tax Allocation Housing Bonds – Series 2004A

For the accumulation of funds for the payment of the 2004 Redevelopment Tax Allocation Housing Bonds, Series A. These bonds mature in annual principal installments on serial bonds ranging from \$470,000 to \$620,000 through 2018.

1994 Water Refunding Revenue Bonds

For the accumulation of funds for the payment of the 1994 Water Revenue Refunding Serial Bonds. These bonds mature in annual principal installments of \$560,000 to \$720,000 through 2014.

2004 Sewer Revenue Bonds

For the accumulation of funds for the payment of the 2004 Sewer Revenue Bonds. These bonds mature in annual installments of \$580,000 to \$1,290,000 through 2029.

2009 Airport Revenue Bonds

For the accumulation of funds for the payment of the 2009 Airport Revenue Bonds. These bonds mature in annual principal installments of \$865,000 to \$2,995,000 through 2039.

2013 Water Refunding Revenue Bonds

For the accumulation of funds for the payment of the 2013 Water Certificates of Participation that refunded the outstanding City of Santa Barbara 2002 Certificates and decreased a Safe Drinking Water State Revolving Fund loan. These bonds mature in annual installments of \$1,360,000 to \$2,055,000 through 2026.

Capital Projects Funds

Capital projects funds are used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds).

Capital Outlay Fund

For all capital projects financed by the General Fund.

Measure C Capital Fund

For all capital projects financed by the Measure C sales tax revenue.

PROPRIETARY FUNDS

Proprietary funds account for operations that are financed and operated in a manner similar to private sector enterprises, in that goods and services are provided to the general public (external users) or other city departments (internal users), and the costs are financed or recovered primarily through fees and service charges charged directly to the users of the goods and services. Proprietary funds use the accrual basis of accounting.

Enterprise Funds

Enterprise funds are used to report activities for which service charges or fees are charged to external users. Enterprise funds are financed and operated in a manner similar to private sector enterprises.

Airport Fund

For operations of the municipal airport and the administration of leases on airport property. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Downtown Parking Fund

For the provision of parking services in the downtown area of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Golf Fund

For the operation of a municipal golf course. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Santa Barbara Clean Energy Fund

For the administration of the Santa Barbara Community Choice Energy program. This fund procures electricity for all enrolled customers.

Wastewater Fund

For the provision of sewer services to the residents of the City and some residents of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Water Fund

For the provision of water services to the residents of the City and some residents of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Waterfront Fund

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area.

Internal Service Funds

Internal service funds are used to report activities for which service charges or fees are charged to internal users. These funds are used to account for the financing of goods or services provided by one City department to other City departments on a cost reimbursement basis.

Energy Management Fund

For the costs of operating citywide energy conservation operations. Also includes the capital project costs of energy efficient capital projects.

Facilities Management Fund

For the costs of operating citywide building maintenance, custodial, electronics maintenance, and operations. Also includes the capital project costs of renewing City facilities.

Fire Equipment Replacement Fund

To accumulate monies for the scheduled replacement of small equipment in the Fire department.

Fleet Management Fund

For the costs of operating a City maintenance facility for automobiles and other vehicles used by all City departments. Also includes the costs of scheduled replacement of the City's vehicle fleet.

Police Equipment Replacement Fund

To accumulate monies for the scheduled replacement of small equipment in the Police department.

Self-Insurance Fund

For the cost of providing workers' compensation, unemployment, liability and employee health insurance coverage on a citywide basis.

Information Systems Fund

For the costs of the Information Systems operations for citywide computer and network maintenance and replacement.

Post-Employment Benefits Fund

To accumulate monies for post-employment benefits, including sick leave, vacation leave, and retiree medical benefits.

FIDUCIARY FUNDS

Funds that account for resources held in a trustee, custodial or agency capacity for others.

Pension Trust Funds

Pension trust funds are used to account for the accumulation of resources for the locally administered safety retirement programs.

Safety Retirement Fund

For the accumulation of resources to be used for retirement benefits for those police and fire employees hired between May 17, 1937 and May 28, 1965.

Service Retirement Fund

For the accumulation of resources to be used for retirement benefits for those police and fire employees hired between May 17, 1937 and May 28, 1965, and who were disabled due to job related injuries.

Private Purpose Trust Funds

Private Purpose trust funds are other trust resources accounted for by the City, in accordance with the terms of their respective trust agreements.

Successor Agency of the former RDA Fund

For assets held until they are distributed to other units of state and local government and to receive revenue from the County to pay enforceable obligations of the former redevelopment agency.

Library Gifts Fund

For gifts and bequests made to the City library. Funds are used for book replacement.

Canine Unit Fund

For contributions made for the Police Department's Canine Unit program.

Agency Funds

Agency funds are used to account for resources for which the City acts as an agent, or custodian, for other governmental units, private organizations, or individuals.

California Law Enforcement Telecommunications System (CLETS) Fund

For monies received from various participating public agencies for the purchase of computer equipment for communication with the California Law Enforcement Tracking System (CLETS).

Revolving Rehabilitation Loan Fund

For rehabilitation loans made by the City through the use of various funding sources.

Seismic Safety Assessment Fund

For the financial activities of the Seismic Assessment District #1. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts, segregated for the purpose of carrying on specific activities, or complying with special regulations, restrictions, or limitations. The following provides a description of all accounting funds used by the City of Santa Barbara, including those for which a budget is not adopted.

Agency Funds

Agency funds are used to account for resources for which the City acts as an agent, or custodian, for other governmental units, private organizations, or individuals.

California Law Enforcement Telecommunications System (CLETS) Fund

For monies received from various participating public agencies for the purchase of computer equipment for communication with the California Law Enforcement Tracking System (CLETS).

Revolving Rehabilitation Loan Fund

For rehabilitation loans made by the City through the use of various funding sources.

Seismic Safety Assessment Fund

For the financial activities of the Seismic Assessment District #1.

Legal Requirements

Authoritative Basis for the Annual Budget

The authoritative basis for the development of the annual budget is provided in Article XII, Fiscal Administration, Section 1200 et. al. of the City of Santa Barbara Charter. Section 1200 specifically requires that "... at least sixty (60) days prior to the beginning of each fiscal year, the City Administrator shall submit to the City Council the proposed budget as prepared by him (or her)."

Budgetary Roles and Responsibilities

The Budget Manager, during budget pre-development, determines departmental revenue targets for use during budget development and develops cycle-specific information, such as debt service requirements and allocated costs. The Finance Director works with the Assistant Finance Director throughout the entire budget development process to develop the base budget requirements for the next fiscal year through analysis of revenue estimates.

The Assistant Finance Director and Finance Department staff work with departments throughout the budget development process in revising the preliminary estimates for departmental revenues in order to reach final, revised estimates.

The Budget Manager develops overhead cost allocations and works with the Public Works Department in preparing preliminary cost allocations for building maintenance, custodial, electronic maintenance, and energy conservation services, and the City's Motor Pool. The Budget Manager also works with Information Technology to determine cost allocations for the desktop maintenance and replacement program, and the City's financial management and Geographic Information systems.

Finance liaisons assist the Budget Manager with the review of budgets to ensure that departmental budget submittals are complete, technically correct and submitted in a timely manner. During the budget review phase, Finance liaisons analyze requested budgets to determine that departments met their revenue target and verify the accuracy of line-item budgets. They present findings and recommendations to the City Administrator during the individual departmental meetings with the departments.

The Assistant to the City Administrator works with all departmental Program Owners, Managers and Department Heads to ensure that the performance objectives contained in the Programs and Services narratives are measurable, actionable, specific and adequately cover the day-to-day activities of city operations, as well as any one-time projects or initiatives planned for the budget year.

The Budget Steering Committee provides oversight to the entire budget process, with direction from the City Administrator, to ensure that Council goals and other citywide priorities are addressed throughout development of the budgets.

Departmental Staff develop line-item operating budgets and capital requests. Anticipated program adjustments are incorporated and communicated to the Finance Department for revising departmental revenue targets.

The City Administrator provides oversight of the Budget Steering Committee throughout the entire budget process. The City Administrator meets with Department Heads, Program Owners, Departmental Budget Staff and Budget Liaisons to review all departmental operating and capital requests and make funding decisions for the recommended budget, ensuring that Council goals and the Steering Committee's budget priorities are addressed. Also at these budget meetings, the City Administrator approves all operational goals and objectives for the coming fiscal year that are laid out in the Programs and Services narratives. All recommendations and adjustments are incorporated into the City Administrator's recommended budget that is filed with the City Clerk and presented to City Council for approval in April of each year.

Mayor and City Council, with input from the public, review the City Administrator's recommended budget, along with any specific recommendations from the Council Finance Committee, approve or adjust as necessary, and adopt the final operating and capital budget.

Budgetary Basis and the Budgetary Level of Control

Governmental funds are budgeted using the modified accrual basis, consistent with the basis of accounting. Briefly, this means that expenditures are recognized when the related liability is incurred; revenues are recognized to the degree that they are available to finance expenditures of the current period. The only exception is the budgeting of capital projects, in which the entire cost of the capital project is budgeted in the first year, and subsequently carried over until project completion.

Similarly, Proprietary Funds use the modified accrual basis of budgeting, but use the accrual basis of accounting. Differences arise between the two bases for several items: depreciation expense is recorded on a GAAP basis only; debt service retirement, including principal and interest payments, are budgeted as expenditures; and, like governmental funds, all costs of capital projects are included in the budget for the first year of the project.

Budgets are monitored at varying levels of classification detail. However, expenditures cannot exceed total appropriations at the department level for the General Fund and at the fund level for all legally budgeted funds (proprietary funds).

Specifically, the budget is controlled at the following levels:

1. Departments are authorized to transfer amounts between individual line-item expenditure categories within a particular major object account group.
2. The City Administrator is authorized to transfer amounts within individual departmental budgets, both between programs and between major object groupings.
3. City Council must authorize all budget amendments that alter the total appropriations of a particular department or fund.

Also, capital project budgets are controlled at the following levels:

1. City Council must authorize changes to capital project budgets already approved by Council when:
 - a. Adding a new project using appropriations from an existing project approved by Council;
 - b. Transferring between capital projects when the total amount being transferred exceeds \$35,000.
2. The City Administrator is authorized to approve changes to capital project budgets already approved by Council when:
 - a. Transferring funding between capital projects approved by Council when the total amount being transferred does not exceed \$35,000; or
 - b. Transferring funding between different projects under the umbrella of a single capital project/program approved by Council.

Two-Year Budget Cycle

On November 27, 1984, the City Council adopted Resolution No. 84-182, approving the concept of a two-year budget cycle for the City of Santa Barbara. This action provided that:

1. City Council would approve a two-year program and financial plan at the beginning of each two-year cycle; and
2. Consistent with City Charter requirements, the City Council would adopt a budget for the program on an annual basis.

Significant characteristics of a two-year budget process, in addition to the items noted above, are:

- Budget preparation and analysis will be for two years, occurring in the fiscal year immediately preceding the two-year cycle.
- Mid-cycle adjustments will be managed as mid-year adjustments are managed; that is, outside of the budget development process, but subject to City Council approval.
- The two-year budget cycle will be developed in conjunction with the establishment of the City Council two-year goals and action plan.

Implementation of a two-year budget cycle does not preclude adjustments at mid-cycle or modifications to the second year recommendations due to special circumstances or significant changes in revenue projections. It does, however, eliminate much of the repetitive and time-consuming aspects associated with the development of budget estimates, particularly for those programs that tend to remain constant. In addition, because the City Council is already focusing on a two-year commitment, the two-year budget process facilitates a long-term program and financial planning approach.

The following summarizes the City of Santa Barbara's two-year budget process.

Budget Process - Year One

Pre-Development Activities

Council goals and program priorities are developed.

Finance Department develops preliminary revenue projections.

Revenue targets are developed by City Administrator and distributed to departments.

The Finance, Information Technology and Public Works departments develop allocated costs.

Departments submit capital project requests to Public Works Business Manager as part of development of the Five-Year Capital Improvement Plan.

Anticipated program adjustments are communicated to the Finance Department.

Budget Preparation

Cycle-specific information is distributed to each department, including revenue targets for General Fund departments.

Departments develop line-item budget estimates, document text information, and annual performance plans for each program.

Edit and Review of Departmental Submittals

Finance Department Budget Liaisons perform preliminary review of departmental line-item submittals.

Budget Liaisons review department line-item and text submittals.

City Administrator holds in-depth budget review meetings with each department.

Production and Publication of Budget Document

Budget Manager and staff develop the tables, charts and graphs, prepare summary schedules and fund overviews, and compile, review and publish the document, as well as post the Recommended Budget to the Internet.

City Administrator and Finance Director prepare "City Administrator's Budget Message" and review annual performance plans included in the program narratives.

The Recommended Budget is filed with the City Clerk's Office.

The Master Fee Schedule is posted to the City's website, including proposed fee changes.

Public Review

Boards and Commissions review the Recommended Budget.

City Council and Finance Committee review the Recommended Budget, including Capital Program and Fee Resolutions.

City Council approves and/or adjusts the City Administrator's Recommended Budget, as appropriate.

Public hearings are held.

Budget overview and department presentations are held.

Budget information made available in accordance with Public Information Plan.

Budget Adoption

City Council adopts, by resolution, the two-year financial plan and the operating and capital program budgets, including the master fee schedule, for year one of the two-year financial plan.

Finance Department updates and publishes the budget document, and posts it to the Internet.

Budget Process - Year Two

Mid-Cycle Review

Finance Department updates the revenue projections for year two of the two-year financial plan.

Year two recommendations are revised, if necessary.

Presentation and Adoption

City Administrator presents addendum and a summary of the proposed budget for year two to the City Council. This document identifies the following:

1. Changes to the two-year financial plan approved at mid-cycle.
2. Any changes to the City Administrator's second year recommendations.
3. The progress of the City Council's two-year goals and action plan.
4. A summary of the second year's budget by program.

City Council reviews the addendum information and approves and/or adjusts the changes made by the City Administrator, as appropriate.

A public hearing is held.

Council adopts, by resolution, the operating and capital budget for year two of the two-year financial plan.

List of Acronyms

Acronym	Definition
A-OK!	After-School Opportunities for Kids!
ABC	Alcoholic Beverage Control
ABOP	Anti-freeze, Batteries, Oil and Paint
ABR	Architectural Board of Review
ACCEL	Authority of California Cities Excess Liability
ADA	Americans with Disabilities Act
AED	Electronic External Defibrillator
AF	Acre Feet
AFP	Aviation Facilities Plan
ALP	Adult (and Family) Literacy Program
AOA	Airfield Operations Area
A/P	Accounts Payable
APWA	American Public Works Association
ARFF	Aircraft Rescue and Firefighting
ARRA	American Recovery and Reinvestment Act
ATP	Active Transportation Program
BAP	Business Activity Permit
BFI	Browning-Ferris Industries (subsidiary of Allied Waste Industries, Inc.)
BLS	Basic Life Support
BMPs	Best Management Practices
BPO	Blanket Purchase Order
C3H	Central Coast Collaborative on Homelessness
C&D Recycling	Construction and demolition recyclable waste
CA-DHS	California Department of Health Services
CAD	Computer Aided Dispatch System
CAFR	Comprehensive Annual Financial Report
CAL-ID	State of California's automated fingerprinting identification system
CalPERS	California Public Employee Retirement System

CAPER	Consolidated Annual Performance Report
CARB	California Air Resources Board
CCC	Combined Communications Center
CCRB	Cachuma Conservation Release Board
CCTV	Closed Circuit Television
CCWA	Central Coast Water Authority
CDBG	Community Development Block Grant
CDE	Community Disaster Education
CEQA	California Environmental Quality Act
CERT	Citizens Emergency Response Training
CFC	Customer Facility Charge
CHDO	Community Housing Development Organization
CIP	Capital Improvement Program
CIT	Criminal Impact Team
CLA	City Leadership Academy
CLETS	California Law Enforcement Telecommunications System
CMMS	Computerized Maintenance Management System
COMB	Cachuma Operations and Management Board
CO	Change Orders
COP	Citizen-Oriented Policing
COPS	Community Oriented Problem Solving
CPI	Consumer Price Index
CPUC	California Public Utilities Commission
CSMFO	California Society of Municipal Finance Officers
CSO	Community Services Officer
CVRA	California Voting Rights Act of 2001
CWQCB	California Water Quality Control Board
DA	District Attorney
D.A.R.E.	Drug Awareness Resistance Education
DART	Development Activity Review Team (Community Development Department)
DART	Development Application Review Team
DOJ	Department of Justice
DPA	Development Plan Agreement
DUI	Driving Under the Influence
EEWPT	El Estero Wastewater Treatment Plant
EIR	Environmental Impact Report

EMLAP	Employee Mortgage Loan Assistance Program
ELAP	Environmental Laboratory Accreditation Program
EMD	Emergency Medical Dispatch
ENF	Enforcement
EOC	Emergency Operations Center
EEWWTP	EI Estero Treatment Wastewater Treatment Plant
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Reporting
ERAF	Educational Revenue Augmentation Fund
EV	Electric Vehicle
FAA	Federal Aviation Administration
FAR	Federal Aviation Regulation
FBI	Federal Bureau of Investigation
FMDSS	Financial Management Decision Support System
FMLA	Family and Medical Leave Act
FMS	Financial Management System
FOG	Fats, Oils and Grease
FTE	Full-time Equivalent Job Position
FY	Fiscal Year
FYE	Fiscal Year End
GA	General Aviation
GAAP	Generally Accepted Accounting Principles
GASB 34	Governmental Accounting Standards Board Statement No. 34
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information Systems
GOA	Gone on Arrival
GPU	General Plan Update
GREAT	Gang Resistance Education and Training
GW	Groundwater
HBRR	Federal Highway Bridge Replacement and Rehabilitation funds
HD	High Definition
HHW	Hazardous Household Waste
HLC	Historic Landmarks Commission
HOME	Federal Home Investment Partnership Program
HOPE	Habitual Offender Parking Enforcement

HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
ICS	Intra-City Services
IFT	Infrastructure Financing Taskforce
IIPP	Injury and Illness Prevention Program
IOD	Injury on Duty
IPM	Integrated Pest Management
ICPMS	Inductively Coupled Plasma Mass Spectroscopy
ISAIMS	Integrated Scanning of America Imaging Management System
IU	Industrial Users
IWP	Industrial Waste Pretreatment
JPA	Joint Powers Authority
LAIF	Local Agency Investment Fund
LDT	Land Development Team
LEA	Local Enforcement Agency
LEAP	Learning for Excellence & Achievement Program
LED	Light-Emitting Diode
LEED	Leadership in Energy and Environmental Design
LID	Low Impact Development
LIMS	Laboratory Information Management System
LTF	Local Task Force on Solid Waste
LUFT	Leaking Underground Fuel Tank
LUP	Land Use Plan
MAPS	Mapping Analysis and Printing Services
MDC	Mobile Data Computer
MDT	Mobile Data Terminals
MEA	Master Environmental Assessment
MHA	Mental Health Association
MJSWTG	Multi-Jurisdictional Solid Waste Task Group
MOXI	Museum of Exploration + Innovation
MRE	Mobile Reporting Equipment
MRF	Materials Recovery Facility
MTD	Metropolitan Transit District
MOU	Memorandum of Understanding
MtCO ₂ e	Million metric tons of carbon dioxide equivalent
MUR	Multi-Unit Residential

NEPA	National Environmental Policy Act
NET	Nightlife Enforcement Team
NIMS	National Incident Management System
NITF	Neighborhood Improvement Task Force
NOV	Notice of Violation
NPDES	National Pollution Discharge Elimination System
NPO	Neighborhood Preservation Ordinance
NZO	New Zoning Ordinance
OGWTP	Ortega Groundwater Treatment Plant
OSH	Occupational Safety and Health
OSHA	Occupational Safety and Health Administration
P3	Paradise Performance Program
PAF	Personnel Action Form
PAL	Police Activities League
PARC	Parks & Recreation Comm. Foundation
PBIA	Parking and Business Improvement Area (Assessment)
PC	Planning Commission
PCD	Program Criteria Document
PEM	Proposed Evaluatory Monitoring
PIO	Public Information Officer
PERS	Public Employee Retirement System
PFC	Passenger Facility Charge
PlanSB	General Plan Update
PLHA	Permanent Local Housing Allocation
PLF	Public Library Fund
PM	Planned Maintenance
PO	Purchase Orders
POST	Police Officers' Standards & Training
PPE	Personal Protective Equipment
PQI	Pavement Quality Index
PRT	Pre-Application Review Team
PSA	Public Service Announcement
PSR	Project Study Report
PUC	Public Utilities Commission
RACS	Records, Archives, and Clerical Services
RAP	Recreation After-School Program

RDA	Redevelopment Agency
RFP	Request for Proposal
RFQ	Request for Qualifications
RMS	Records Management System
ROPS	Reorganized Obligation Payment Schedule
RRP	Resource Recovery Project
RWQCB	California Regional Water Quality Control Board
SAN	Storage Area Network
SBA	Santa Barbara Airport
SBAPCD	Santa Barbara Air Pollution Control District
SBCAG	Santa Barbara County Association of Governments
SBCPA	Santa Barbara Center for the Performing Arts
SBCVB	Santa Barbara Conference and Visitor's Bureau
SBMC	Santa Barbara Municipal Code
SBPD	Santa Barbara Police Department
SBPL	Santa Barbara Public Library
SBSC	Santa Barbara Swim Club
SCADA	Supervisory Control and Data Acquisition
SCE	Southern California Edison
SCEEP	South Coast Energy Efficiency Partnership
SCORE	Service Corps of Retired Executives
SD	Standard Definition
SEIU	Service Employee International Union (Local 620)
SEMS	Standardized Emergency Management System
SFDB	Single Family Design Board
SHO	Staff Hearing Officer
SHO	Serious Habitual Offender
SIDA	Security Identification Display Area
SLIP	Sewer Lateral and Inspection Program
SMS	(Microsoft) Software Management System
SMU	Site Mitigation Unit
SOP	Standard Operating Procedures
SRF	State Revolving Loan
SS	Sole Source
SSO	Sanitary Sewer Overflow
STEAM	Science, Technology, Engineering, the Arts and Math

STIP	State Transportation Improvement Project funds
SWPPP	Storm Water Pollution Prevention Pan
SWITRS	Statewide Integrated Traffic Records System
TACT	Total Awareness Cross Training
TBID	Tourism Business Improvement District
TBRA	Tenant Based Rental Assistant
TDA	Transportation Development Act
TOT	Transient Occupancy Tax
TSA	Transportation Security Administration
TTD	Temporary Total Disability
UP	Union Pacific Railroad
USGS	U.S. Geological Services
USPS	United States Postal Service
UST	Underground Storage (Fuel) Tanks
UUAD	Underground Utility Assessment District
UUT	Utility Users' Tax
VAPP	Visual Arts in Public Places
VOIP	Voice Over Internet Protocol
WAN	Wide Area Network
WFSAD	Wildland Fire Suppression Assessment District
ZIR	Zoning Information Report