

HIGHLIGHTS

- A five-year effort to update the City's General Plan will commence next year.
- The Airport is moving forward with the expansion of the airline terminal.
- Creeks and Water Quality (Measure B) Fund includes \$450,000 for restoration of Arroyo Burro Creek and Estuary, enhancement of Old Mission Creek.
- City and Redevelopment Agency are participating in the development of 75 low-income apartments and 95 low-income senior apartments on the St. Vincent's School campus.
- Major improvements to water and wastewater facilities are planned to address aging facilities and stricter State and Federal standards.
- The City is restructuring services to more effectively improve the quality of life in neighborhoods.

CONTACT

The budget may be reviewed at the Central and Eastside libraries and in the City Clerk's Office located at City Hall. The budget is also available on the internet at:
www.ci.santa-barbara.ca.us

- Six Public Hearing Dates at City Hall, Council Chambers
 - Tuesday, April 27 @ 2:00 p.m.
 - Tuesday, May 4 @ 6:00 p.m.
 - Tuesday, May 11 @ 2:00 p.m.
 - Tuesday, May 18 @ 2:00 p.m.
 - Tuesday, May 25 @ 2:00 & 6:00 p.m.
 - Tuesday, June 8 @ 2:00 & 6:00 p.m.



For more information contact:

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City of Santa Barbara

Budget at a Glance



Recommended Operating and Capital Budget

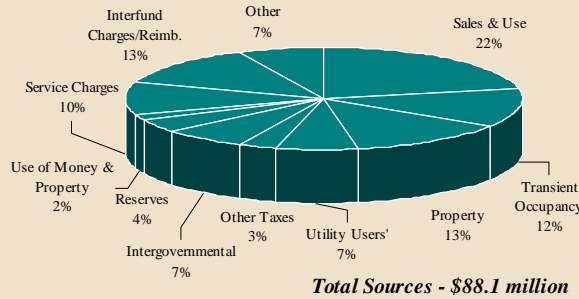
Fiscal Year 2005

HIGHLIGHTS

- The Fiscal Year 2005 Recommended Budget includes a city wide operating budget of \$196.3 million and a capital program of \$27.9 million.
- General Fund revenues are showing signs of recovery, and are estimated to grow approximately 4% next year.
- The City continues with its “soft landing” strategy for balancing the General Fund, which includes:
 - Implementing \$2 million in budget adjustments.
 - Using \$3.4 million in reserves.
 - Increasing fees to keep pace with rising costs.
- Retirement contributions will increase \$6.5 million (62%).
- The Governor’s proposed budget plan includes an \$800,000 loss to the City of Santa Barbara and a \$704,000 loss to the Redevelopment Agency. However, the final impact of the State budget crisis is still uncertain.

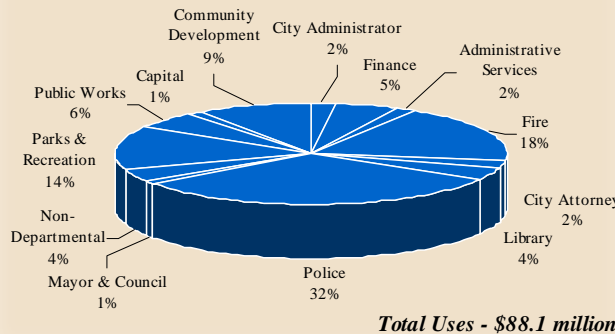
General Fund BUDGET

Where the money comes from
SOURCES OF FUNDS - GENERAL FUND



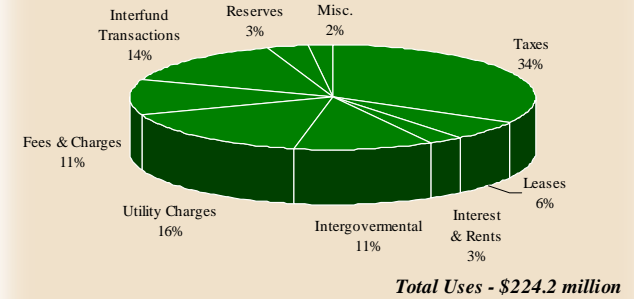
- The General Fund includes the traditional services associated with local government, including public safety, library, parks, recreation and community development.
- Taxes make up 57% of total General Fund sources.
- Only 10% of General Fund operating budget is recovered from fees.
- City receives only 12 cents of every property tax dollar paid by City residents.
- Public Safety makes up 50% of total uses.
- Retirement costs make up 15% of total uses.

Where the money goes - by department
USES OF FUNDS - GENERAL FUND



Citywide BUDGET

Where the money comes from
SOURCES OF FUNDS - ALL FUNDS



	FY 2004 Amended Budget ⁽¹⁾	FY 2005 Proposed Budget
Operating Budget		
General Fund	\$ 83.40	\$ 86.90
Special & Enterprise Funds	112.70	109.40
Total Operating Budget	196.10	196.30
Capital Budget		
General Fund	1.00	1.20
Special & Enterprise Funds	23.60	26.70
Total Capital Budget	24.60	27.90
Citywide Subtotal	220.70	224.20
Less: Interfund Transactions	(25.20)	(32.10)
Citywide Total	\$ 195.50	\$ 192.10

(1) Amended budget through February 29, 2004

Where the money goes - by object
USES OF FUNDS - ALL FUNDS

