

RESOLUTION NO. 19-045

A RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA BARBARA ADOPTING THE BUDGET FOR THE FISCAL YEAR 2020 BY APPROPRIATING MONEYS FOR THE USE AND SUPPORT OF SAID CITY FROM THE FUNDS AND TO THE PURPOSES HEREIN SPECIFIED

WHEREAS, On April 23, 2019, in accordance with the City Charter, the City Administrator filed with the Council a proposed budget for the fiscal year beginning July 1, 2019; and,

WHEREAS, Public Hearings were held on the proposed budget on Monday, May 6, 2019; Wednesday, May 8, 2019; Monday, May 13, 2019; Wednesday, May 15, 2019; Monday, May 20, 2019; Wednesday, May 29, 2019; and Wednesday, June 5, 2019; and,

WHEREAS, The City Council is required to adopt a budget before the beginning of the fiscal year on July 1, 2019.

NOW, THEREFORE, be it resolved by the Council of the City of Santa Barbara that in accordance with the provisions of Section 1204 of the City Charter, the budget for the fiscal year 2020 is hereby adopted. The operating budgets, revenues, capital programs and uses of reserves for said city purposes, attached hereto as Exhibits I and II, are hereby appropriated for the 2020 fiscal year.

EXHIBIT I

FY20 Adopted Budget

	S O U R C E S			U S E S		
	Use of Reserves	Estimated Revenues	Total Sources	Operating Budget	Capital Program	Total Uses
General Fund						
Operating Fund	-	141,679,541	141,679,541	141,679,541	-	141,679,541
Capital Outlay Fund	-	929,000	929,000	-	929,000	929,000
Measure C Capital Fund	-	23,100,158	23,100,158	40,000	23,060,158	23,100,158
Special Revenue Funds						
City Affordable Housing	-	1,461,900	1,461,900	806,591	-	806,591
Community Dev. Block Grant	-	1,202,715	1,202,715	1,202,715	-	1,202,715
County Library	194,124	682,870	876,994	876,994	-	876,994
Creeks Restoration and Water Quality	61,305	4,294,572	4,355,877	2,830,877	1,525,000	4,355,877
HOME Grant	-	508,104	508,104	508,104	-	508,104
Miscellaneous Grants	-	412,687	412,687	412,687	-	412,687
Police Asset Forfeiture and Grants	59,919	140,000	199,919	199,919	-	199,919
Street Sweeping	-	1,074,000	1,074,000	1,004,820	-	1,004,820
Streets	-	12,734,568	12,734,568	10,067,971	2,626,125	12,694,096
Supplemental Law Enforcement	-	198,385	198,385	198,385	-	198,385
Traffic Safety	-	247,000	247,000	247,000	-	247,000
Transportation Development Act	-	85,246	85,246	-	85,246	85,246
Transportation Sales Tax	158,086	3,808,398	3,966,484	2,761,560	1,204,924	3,966,484
Wildland Fire Benefit Assessment	-	275,209	275,209	275,209	-	275,209
Enterprise Funds						
Airport	-	24,269,988	24,269,988	21,142,527	1,690,000	22,832,527
Airport Capital Grants (FAA/PFC)	-	1,737,945	1,737,945	1,737,945	-	1,737,945
Airport Customer Facility Charge (CFC)	-	599,721	599,721	485,469	-	485,469
Downtown Parking	642,165	9,326,996	9,969,161	9,197,161	772,000	9,969,161
Golf	-	2,964,393	2,964,393	2,620,719	247,000	2,867,719
Solid Waste	-	28,684,143	28,684,143	28,027,338	-	28,027,338
Wastewater	1,637,599	23,016,631	24,654,230	19,954,230	4,700,000	24,654,230
Water	7,259,640	64,302,637	71,562,277	52,872,277	18,690,000	71,562,277
Waterfront	1,574,569	15,715,772	17,290,341	15,120,341	2,170,000	17,290,341
Internal Service Funds						
Facilities Management	402,578	8,193,720	8,596,298	7,856,298	740,000	8,596,298
Fire Equipment Replacement	-	34,850	34,850	34,850	-	34,850
Fleet Management	-	6,586,469	6,586,469	3,140,859	3,413,449	6,554,308
Information Technology	354,686	3,985,100	4,339,786	3,588,682	751,104	4,339,786
Library Equipment Fund	-	-	-	-	-	-
Police Equipment Replacement	294,000	87,000	381,000	381,000	-	381,000
Post-Employment Benefits Fund	-	1,929,977	1,929,977	1,929,977	-	1,929,977
Self-Insurance	-	8,339,829	8,339,829	8,339,829	-	8,339,829
Fiduciary Funds						
Revolving Rehabilitation Loan Fund	102,348	-	102,348	102,348	-	102,348
Successor Agency (Former Redev. Agency)	-	1,085,000	1,085,000	250,000	835,000	1,085,000

EXHIBIT II**GENERAL FUND OPERATING BUDGET BY DEPARTMENT
Fiscal Year 2020**

	<u>Operating Revenues</u>	<u>Operating Budget</u>
General Government	\$ -	\$ 2,001,996
Non-Departmental	110,551,522	
Other General Fund Departments		
Administrative Services	3,328	3,058,680
City Administrator	228,774	2,688,548
City Attorney	361,302	3,792,232
Community Development	6,667,082	12,918,349
Finance	482,839	5,960,170
Fire	4,161,879	29,555,723
Library	1,256,395	5,663,226
Mayor and City Council	132,000	3,551,273
Parks and Recreation	5,665,024	17,624,697
Police	4,674,064	45,555,190
Public Works	7,494,332	9,309,457
	<u>\$ 141,679,541</u>	<u>\$ 141,679,541</u>

RESOLUTION NO. 19-045

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

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Santa Barbara at a meeting held on July 16, 2019, by the following roll call vote:


AYES: Councilmembers Eric Friedman, Oscar Gutierrez, Meagan Harmon, Randy Rowse, Kristen W. Sneddon; Mayor Cathy Murillo

NOES: Councilmember Jason Dominguez

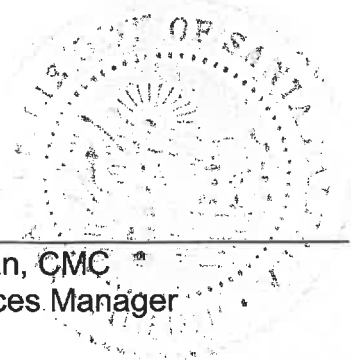
ABSENT: None

ABSTENTIONS: None

IN WITNESS WHEREOF, I have hereto set my hand and affixed the official seal of the City of Santa Barbara on July 17, 2019.



Sarah P. Gorman, CMC
City Clerk Services Manager



I HEREBY APPROVE the foregoing resolution on July 17, 2019.



Cathy Murillo
Mayor