

TABLE OF CONTENTS

INTRODUCTORY SECTION

Elected Officials	i
Organizational Chart City-wide.....	ii
Preface – How to Use the Budget Document.....	iii
Readers Guide.....	vi
Table of Contents	vii
City Profile - Demographics, Statistics, and Historical Information	x
Distinguished Budget Presentation Award	xviii
Operating Budgeting Excellence Award.....	xix
Linking 2016-18 City Council Goals and Department Goals	xx

SECTION A – BUDGET MESSAGE

Budget Message.....	A- 1
---------------------	------

SECTION B – GRAPHICS & BUDGET SUMMARY SCHEDULES

Sources of Financing – General Fund.....	B- 2
Sources of Financing – All Operating Funds.....	B- 3
Budget by Category – General Fund.....	B- 4
Budget by Category – All Operating Funds.....	B- 5
Budget by Function – General Fund	B- 6
Budget by Function – All Operating Funds.....	B- 7
Budget by Program – General Fund	B- 8
Budget by Fund – All Operating Funds	B- 9
Full-Time Positions – All Funds	B- 10
Full-Time Positions – 10 - Year Analysis of Changes	B- 11
General Fund Programmatic Costs.....	B- 12
What \$1.88 Per Day Pays for in City Services	B- 13
Schedule of Revenues	B- 14
Schedule of Expenditures.....	B- 17
Fund Analysis for 2015-16.....	B- 18
Fund Analysis for 2016-17.....	B- 20
Fund Analysis for 2017-18.....	B- 22
Transfer Analysis for 2016-17	B- 24
Transfer Analysis for 2017-18	B- 26
Net City Cost 2016-17	B- 28

SECTION C – PROPOSED DEPARTMENT BUDGETS

Public Safety	
Police.....	C- 3
Fire	C- 11
Measure U2012.....	C- 17
Utilities	
Water.....	C- 21
State Water	C- 27
Solid Waste	C- 29
Public Ways & Facilities	
Street Maintenance	C- 37
Public Transit	C- 43
Leisure & Cultural Services	
Recreation & Parks	C- 49
Library	C- 63
Community & Economic Development	
Community Development.....	C- 69
Block Grant/Special Projects Services.....	C- 79

TABLE OF CONTENTS

SECTION C – PROPOSED DEPARTMENT BUDGETS, continued

General Government	
Mayor & Council	C- 83
City Attorney	C- 87
City Manager	C- 93
Finance	C-101
Regional Radio System	C-103
Public Works – Non-Enterprise	C-107

SECTION D – SPECIAL REVENUE FUNDS

Capital Improvements	D- 2
Landscape Maintenance Services	D- 5
Park Acquisition & Development Service Fee	D- 7
Santa Maria Community Television	D- 9
Parking & Lighting Maintenance	D- 12

SECTION E – INTERNAL SERVICE FUNDS

Fleet Services	E- 3
Business, Communications, and Telephone Equipment Replacement	E- 6
Liability, Workers' Compensation and Unemployment Insurances	E- 7

SECTION F – CAPITAL PROJECTS

Summary of Capital and Maintenance Projects	F- 2
Summary of Mobile Equipment & Replacement	F- 12

SECTION G – DEBT SERVICE SCHEDULES

Debt Limits & Policy	G- 2
Obligations	G- 3
Annual Payments by Source	G- 5

SECTION H – GLOSSARY

Acronyms	H- 2
Terminology	H- 5

SECTION I – APPENDICES

Financial and Budget Policies	I- 2
Budgetary Accounting	I- 10
Use of Cost Accounting	I- 11
Budget Preparation and Process	I- 12
Summary of Key Revenue Assumptions	I- 14
Financial and Statistical Tables	
Revenue and Expenditure Trends – Last Five Years Completed, All Governmental Types	I- 21
Revenue and Expenditure Trends – Last Five Years Completed, General Fund	I- 22
Appropriations Limit History	I- 23
List of Funds	I- 24
Description of Funds	I- 26
List of Expenditure Categories	I- 34
Schematic List of Classes	I- 38
Summary of Employee Compensation and Benefits	I- 45
Financial Status Comparison	I- 47
Highlights of Recent Accomplishments	I- 48
Status of 2015-16 City-wide Goals	I- 49
Adoption of Resolution	I- 56

SECTION J

Index	J- 2
Notes	J- 4