

Adopted Biennial Budget Addendum



FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

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FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

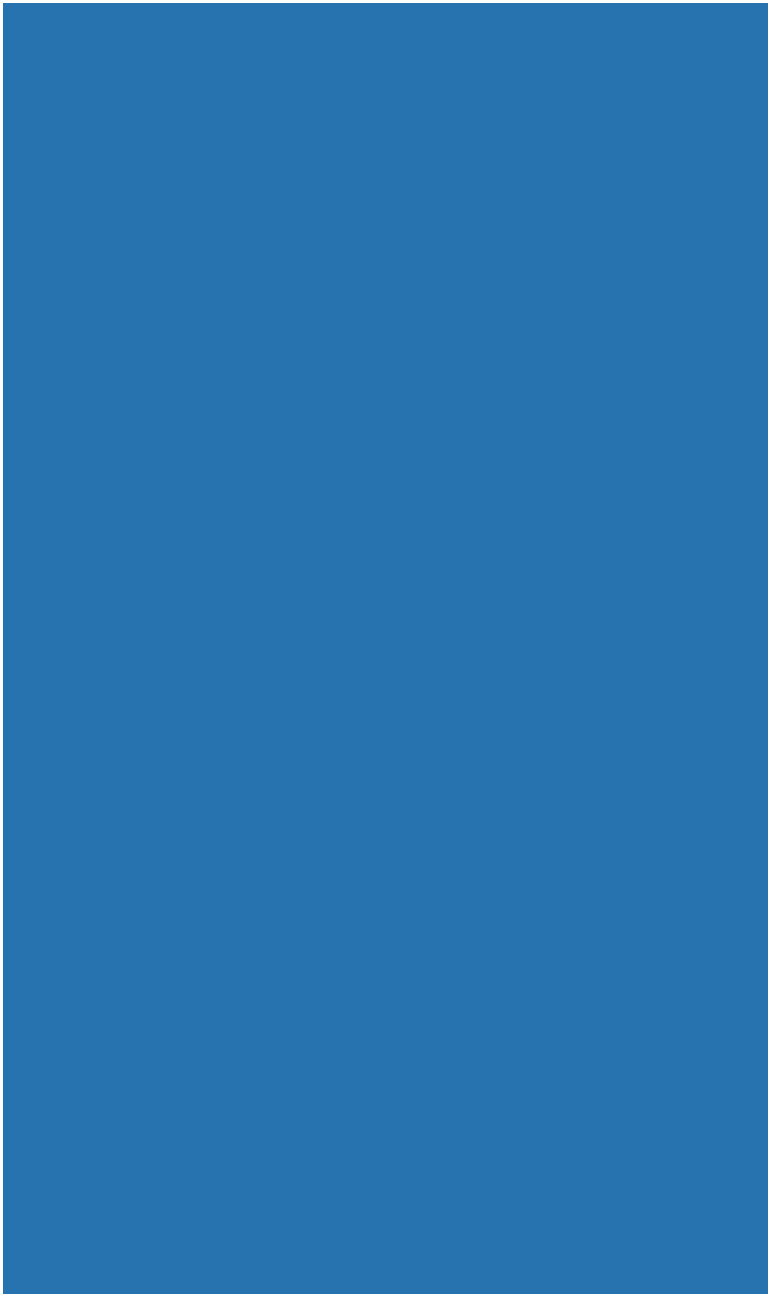
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FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

INTRODUCTION



BIENNIAL BUDGET PROCESS

The City develops a spending plan every two years and makes limited second-year budget adjustments as needed. This biennial approach improves efficiency and strengthens long-term planning by reducing the staff time required for annual budget production and supporting more stable, predictable operations. Staff prepares and presents the City's Operating Biennial Budget in odd-numbered years and the Capital Improvement Program (CIP) Biennial Budget in even-numbered years.

On [June 24, 2026](#), City Council adopted the Fiscal Year 2026-27 Operating Budget and the first year of the FY 2026-28 Biennial Capital Improvement Program (CIP) Budget.

KEY HIGHLIGHTS OF THE FY 2026-27 ADOPTED BUDGET

Fiscal Stabilization and New Programmatic Revenues

The City's budget is directly supported by the significant revenue initiatives introduced through the Realignment Plan. Since adoption of the plan in 2025, the City has implemented key revenue measures and cost-containment strategies. These include the digital signage program projected to generate \$4.5 million per year by late 2026, the parking rate update generating an estimated \$8.5 million per year, the Ambulance Operator program generating \$7 million per year, optimized investment earnings adding \$1 million per year, user fee and convenience fee adjustments producing \$1.8 million per year, and vacancy-rate management creating \$6 million per year in projected savings, securing approximately \$28.8 million in new annual General Fund revenues and expenditure reductions. Together, these initiatives strengthen the City's ability to fund both the operating budget and capital program while maintaining a conservative fiscal posture.

Further, the FY 2026-27 budget is structured to exclude revenues from major event licensing agreements, ensuring a disciplined and sustainable spending plan. Recently finalized agreements are expected to generate approximately \$6.8 million in direct revenue through licenses signed for FIFA World Cup activations, the Goldenvoice music festival, an ESPN broadcasting partnership, and a slate of Olympic hospitality and venue agreements for 2028, with additional agreements anticipated in the coming months. These revenues will support long-term capital investments and operating stability, reinforcing the City's commitment to delivering high-quality services.

Realignment of Santa Monica's Capital Program

The FY 2026-28 Biennial CIP Budget reflects a structural realignment that returns recurring maintenance, fleet, and technology costs to the operating budget, allowing the CIP to refocus on true capital reinvestment. The plan prioritizes event-readiness for the 2028 Games, major park and open-space improvements, a citywide infrastructure recovery initiative, and modernization of multimodal transportation systems. Key investments include approximately



\$14.4 million for major-event and Pier infrastructure, renewed advancement of the Memorial Park Redevelopment through diversified funding, \$2.5 million in essential parks replacements, and \$7.9 million dedicated to facility renewal, Main Library modernization, and workspace optimization. Additional funding supports Vision Zero safety enhancements, curb management modernization, paving and sidewalk repair, and continued water and wastewater system improvements that advance long-term water self-sufficiency.

Collectively, the CIP begins addressing nearly a decade of deferred maintenance while strengthening resilience, enhancing public spaces, and supporting Santa Monica’s broader realignment toward economic vitality, environmental sustainability, and civic excellence.

Operating Budget

The FY 2026–27 Operating Budget reflects the budget as originally approved in [June 2025](#) and as revised, incorporating the Realignment Plan adjustments adopted by the City Council in [October 2025](#) and the operational updates approved in [March 2026](#).

As reported in the March update to Council, the Realignment strategy has been producing clear and measurable improvements: crime decreased by 12.5%, the Police Department reached full sworn staffing for the first time in more than two decades, the City Attorney is on nearly 90% of all fileable cases, libraries reopened, and plan check turnaround times improved by more than 40 percentage points. These outcomes reflect an organization realigning around shared values through the One SaMo framework of Humility, Integrity, Motivation, and Care. The FY 2026–27 adopted budget formalizes this progress through structural adjustments that embed enhanced service levels, refine the Remote Work Program to support consistent collaboration, strengthen economic development capacity, reinforce workforce stability, and advance a housing strategy focused on achieving measurable housing outcomes.

While the City’s revitalization is still underway, the foundation for long-term recovery is now firmly in place, positioning Santa Monica to move from realignment toward a new era of community renewal defined by economic vitality, environmental resilience, and civic excellence.

ADOPTED FY 2026-27 BUDGET SUMMARY

Citywide Revenue Budget:

Revenues (in millions, rounded)	FY 2026-27 Adopted Budget
General Fund	\$509.5
All Other Funds	526.5
less reimbursements & transfers ¹	(117.6)
Total, net of reimbursements & transfers	\$918.4



Citywide Expenditure Budget Summary:

Citywide Expenditures (in millions, rounded)	FY 2026-27 Adopted Budget
Operating Budget	\$916.0
Capital Budget	110.4
<i>less reimbursements & transfers¹</i>	(117.6)
Total, net of reimbursements & transfers	\$908.8

Citywide Staffing:

Full Time Equivalent (FTE) Positions	FY 2026-27 Adopted Budget	
	Permanent	Temporary
General Fund	1,397.2	103.7
All Other Funds	778.1	8.6
Total FTEs	2,175.3	112.3

Additional Information

Additional budget detail and economic information is available online. See the "Additional Resources" section in the Appendix of this document for links to these resources.

- Operating Budget – The FY 2026-27 Budget Plan was approved by Council on June 24, 2025, as part of the FY 2025-27 Biennial Budget. The October 28, 2025 and March 24, 2026 staff reports introduce the Realignment Plan. The May 26, 2026 staff report discusses the proposed budget and the June 23, 2026 Budget Adoption staff report includes additional information on department-specific expenditure and revenue changes, personnel changes, fee revisions, and the Gann appropriations limit.
- Capital Improvement Program Budget – Council adopted the first year of the FY 2026-28 Biennial CIP Budget and approved the second year of the budget (FY 2027-28) on June 23, 2026.

¹ Technical adjustments to eliminate double counting of certain expenditures and revenues appearing in two funds.



FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

REVENUES

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

REVENUES - SUMMARY BY CATEGORY AND FUND



FY 2026-27 Revenue Summary by Category and Fund

Fund	Property Taxes	Sales Taxes	Transient Occupancy Tax	Other Taxes	Administrative Indirect	Charges for Services	Fines & Forfeitures	Interfund Services
General	\$ 93,647,328	\$ 76,620,657	\$ 72,812,130	\$ 111,355,113	\$ 18,627,189	\$ 26,214,067	\$ 414,896	\$ 6,870,927
Airport	-	-	-	-	-	801,605	-	-
Beach Recreation	-	-	-	-	-	1,570,043	-	-
Big Blue Bus	-	70,236,646	-	-	-	8,309,286	-	600,000
Cemetery	-	-	-	-	-	2,679,352	-	-
Citizen's Option for Public Safety	-	-	-	-	-	-	-	-
Clean Beaches & Ocean Parcel Tax	-	-	-	4,217,915	-	-	-	-
Community Development Block Grant	-	-	-	-	-	-	-	-
Gas Tax	-	-	-	-	-	-	-	-
Housing Authority	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	643,285
Local Return	-	-	-	-	-	-	-	-
Low & Moderate Income Housing Asset	-	-	-	-	-	-	-	-
Miscellaneous Grants	-	-	-	-	-	-	-	-
Parking Authority	-	-	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-	-	-
Pier	-	-	-	-	-	550,000	-	286,517
Resources Recovery & Recycling	-	-	-	-	-	46,630,570	-	413,712
SCAQMD	-	-	-	-	-	-	-	-
Self-insurance, Bus	-	-	-	-	-	-	-	12,215,894
Self-insurance, General Liability/Auto	-	-	-	-	-	-	-	24,644,000
Self-insurance, Risk Management Administration	-	-	-	-	-	-	-	9,818,247
Self-insurance, Workers' Compensation	-	-	-	-	-	-	-	20,125,000
Special Revenue Source	-	-	-	-	-	484,782	3,554	-
Stormwater	-	-	-	-	-	1,690,000	-	-
Tenant Ownership Rights Charter Amendment	-	-	-	25,000	-	-	-	-
Vehicle Management	-	-	-	-	-	-	-	19,803,651
Wastewater	-	-	-	-	-	30,932,960	-	-
Water	-	-	-	-	-	59,805,204	-	456,502
SUBTOTAL	\$ 93,647,328	\$ 146,857,303	\$ 72,812,130	\$ 115,598,028	\$ 18,627,189	\$ 179,667,869	\$ 418,450	\$ 95,877,735
Reimbursements & Transfers	-	-	-	-	(18,627,189)	(417,796)	-	(95,877,735)
TOTAL	\$ 93,647,328	\$ 146,857,303	\$ 72,812,130	\$ 115,598,028	\$ -	\$ 179,250,073	\$ 418,450	\$ -

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

REVENUES - SUMMARY BY CATEGORY AND FUND



FY 2026-27 Revenue Summary by Category and Fund

Fund	Intergovernmental / Grant	Investment/ Rent	Licenses & Permits	Major Parking Related	Planning & Building Services	Other Revenue	Budget Total
General	\$ 2,492,376	\$ 19,469,383	\$ 6,242,399	\$ 54,821,050	\$ 13,930,067	\$ 5,990,841	\$ 509,508,423
Airport	-	12,514,322	-	161,317	-	13,000	13,490,244
Beach Recreation	47,415	2,536,857	55,984	13,133,405	-	1,637,096	18,980,800
Big Blue Bus	106,821,969	2,682,824	-	-	-	121,206	188,771,931
Cemetery	-	40,000	-	-	-	82,574	2,801,926
Citizen's Option for Public Safety	275,000	10,000	-	-	-	-	285,000
Clean Beaches & Ocean Parcel Tax	837,339	130,000	-	-	-	-	5,185,254
Community Development Block Grant	1,270,953	-	-	-	-	-	1,270,953
Gas Tax	5,309,129	3,000	-	-	-	-	5,312,129
Housing Authority	30,929,312	-	-	-	-	-	30,929,312
Information Technology	-	-	-	-	-	1,500	644,785
Local Return	6,843,714	-	-	-	-	-	6,843,714
Low & Moderate Income Housing Asset	-	100,000	-	-	-	400,000	500,000
Miscellaneous Grants	5,765,439	-	-	-	-	-	5,765,439
Parking Authority	-	5,000	-	-	-	-	5,000
Parks & Recreation	-	3,000	-	-	-	-	3,000
Pier	-	7,666,631	-	212,296	-	-	8,715,444
Resources Recovery & Recycling	-	250,000	254,690	-	88,327	452,345	48,089,644
SCAQMD	122,000	10,000	-	-	-	-	132,000
Self-insurance, Bus	-	70,000	-	-	-	-	12,285,894
Self-insurance, General Liability/Auto	-	155,000	-	-	-	-	24,799,000
Self-insurance, Risk Management Administration	-	-	-	-	-	-	9,818,247
Self-insurance, Workers' Compensation	-	770,000	-	-	-	-	20,895,000
Special Revenue Source	936,510	430,000	-	-	-	2,621,531	4,476,377
Stormwater	-	50,000	-	-	-	400,000	2,140,000
Tenant Ownership Rights Charter Amendment	-	-	-	-	-	122,000	147,000
Vehicle Management	-	-	-	-	-	250,700	20,054,351
Wastewater	-	475,000	8,360	-	-	418,796	31,835,116
Water	-	300,000	-	-	126,092	1,665,949	62,353,747
SUBTOTAL	\$ 161,651,156	\$ 47,671,017	\$ 6,561,433	\$ 68,328,068	\$ 14,144,486	\$ 14,177,538	\$ 1,036,039,730
Reimbursements & Transfers	-	(2,633,874)	-	-	-	-	(117,556,594)
TOTAL	\$ 161,651,156	\$ 45,037,143	\$ 6,561,433	\$ 68,328,068	\$ 14,144,486	\$ 14,177,538	\$ 918,483,136

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES - SUMMARY OF REVENUE BY FUND



FY 2026-27 Revenue Summary by Fund

Fund/Revenue Category	FY 2026-27 Adopted Budget
GENERAL FUND	
Property Taxes	\$ 93,647,328
Sales Taxes	76,620,657
Transient Occupancy Tax	72,812,130
Other Taxes	111,355,113
Administrative Indirect	18,627,189
Charges for Services	26,214,067
Fines & Forfeitures	414,896
Interfund Services	6,870,927
Intergovernmental/Grant	2,492,376
Investment/Rent	19,469,383
Licenses & Permits	6,242,399
Major Parking Related	54,821,050
Planning and Building Services	13,930,067
Other Revenue	5,990,841
Total General Fund	\$ 509,508,423

AIRPORT FUND

Charges for Services	\$ 801,605
Investment/Rent	12,514,322
Major Parking Related	161,317
Other Revenue	13,000
Total Airport Fund	\$ 13,490,244

Fund/Revenue Category	FY 2026-27 Adopted Budget
BEACH RECREATION FUND	
Charges for Services	\$ 1,570,043
Intergovernmental/Grant	47,415
Investment/Rent	2,536,857
Licenses & Permits	55,984
Major Parking Related	13,133,405
Other Revenue	1,637,096
Total Beach Recreation Fund	\$ 18,980,800

BIG BLUE BUS FUND

Sales Taxes	\$ 70,236,646
Charges for Services	8,309,286
Interfund Services	600,000
Intergovernmental/Grant	106,821,969
Investment/Rent	2,682,824
Other Revenue	121,206
Total Big Blue Bus Fund	\$ 188,771,931

CEMETERY FUND

Charges for Services	\$ 2,679,352
Investment/Rent	40,000
Other Revenue	82,574
Total Cemetery Fund	\$ 2,801,926

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES - SUMMARY OF REVENUE BY FUND



FY 2026-27 Revenue Summary by Fund

Fund/Revenue Category	FY 2026-27 Adopted Budget
CITIZENS' OPTION FOR PUBLIC SAFETY FUND	
Intergovernmental/Grant	\$ 275,000
Investment/Rent	10,000
Total COPS Fund	\$ 285,000

CLEAN BEACHES & OCEAN PARCEL TAX FUND	
Other Taxes	\$ 4,217,915
Intergovernmental/Grant	837,339
Investment/Rent	130,000
Total Clean Bchs & Ocean Prcl Tax Fund	\$ 5,185,254

COMMUNITY DEVELOPMENT BLOCK GRANTS FUND	
Intergovernmental/Grant	\$ 1,270,953
Total CDBG Fund	\$ 1,270,953

GAS TAX FUND	
Intergovernmental/Grant	\$ 5,309,129
Investment/Rent	3,000
Total Gas Tax Fund	\$ 5,312,129

HOUSING AUTHORITY FUND	
Intergovernmental/Grant	\$ 30,929,312
Total Housing Authority Fund	\$ 30,929,312

Fund/Revenue Category	FY 2026-27 Adopted Budget
INFO TECH SERVICES AND REPLACEMENT FUND	
Interfund Services	\$ 643,285
Other Revenue	1,500
Total Information Technology Fund	\$ 644,785

LOCAL RETURN FUND	
Intergovernmental/Grant	\$ 6,843,714
Total Local Return Fund	\$ 6,843,714

LOW AND MODERATE INCOME HOUSING ASSET FUND	
Investment/Rent	\$ 100,000
Other Revenue	400,000
Total Low & Mod. Housing Asset Fund	\$ 500,000

MISCELLANEOUS GRANTS FUND	
Intergovernmental/Grant	\$ 5,765,439
Total Misc. Grants Fund	\$ 5,765,439

PARKING AUTHORITY FUND	
Investment/Rent	\$ 5,000
Total Parking Authority Fund	\$ 5,000

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES - SUMMARY OF REVENUE BY FUND



FY 2026-27 Revenue Summary by Fund

Fund/Revenue Category	FY 2026-27 Adopted Budget
PARKS AND RECREATION FACILITIES FUND	
Investment/Rent	\$ 3,000
Total Parks & Rec Facilities Fund	\$ 3,000

PIER FUND	
Charges for Services	\$ 550,000
Interfund Services	286,517
Investment/Rent	7,666,631
Major Parking Related	212,296
Total Pier Fund	\$ 8,715,444

RESOURCE RECOVERY AND RECYCLING FUND	
Charges for Services	\$ 46,630,570
Interfund Services	413,712
Investment/Rent	250,000
Licenses & Permits	254,690
Planning and Building Services	88,327
Other Revenue	452,345
Total RRR Fund	\$ 48,089,644

Fund/Revenue Category	FY 2026-27 Adopted Budget
SOUTH COAST AIR QUALITY MGMT DISTRICT FUND	
Intergovernmental/Grant	\$ 122,000
Investment/Rent	10,000
Total SCAQMD AB 2766 Fund	\$ 132,000

SELF-INSURANCE, BUS FUND	
Interfund Services	\$ 12,215,894
Investment/Rent	70,000
Total Self-Insurance, Bus Fund	\$ 12,285,894

SELF-INSURANCE, GENERAL LIABILITY / AUTO FUND	
Interfund Services	\$ 24,644,000
Investment/Rent	155,000
Total Self-Ins., Gen Liab. / Auto Fund	\$ 24,799,000

SELF-INSURANCE, RISK MGMT - ADMIN FUND	
Interfund Services	\$ 9,818,247
Total Self-Ins., Risk Mgt.-Admin Fund	\$ 9,818,247

SELF-INSURANCE, WORKERS' COMP FUND	
Interfund Services	\$ 20,125,000
Investment/Rent	770,000
Total Self-Ins., Workers' Comp Fund	\$ 20,895,000

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
REVENUES - SUMMARY OF REVENUE BY FUND



FY 2026-27 Revenue Summary by Fund

Fund/Revenue Category	FY 2026-27 Adopted Budget
SPECIAL REVENUE SOURCE FUND	
Charges for Services	\$ 484,782
Fines & Forfeitures	3,554
Intergovernmental/Grant	936,510
Investment/Rent	430,000
Other Revenue	2,621,531
Total Special Revenue Source Fund	\$ 4,476,377

STORMWATER MANAGEMENT FUND

Charges for Services	\$ 1,690,000
Investment/Rent	50,000
Other Revenue	400,000
Total Stormwater Management Fund	\$ 2,140,000

TORCA FUND

Other Taxes	\$ 25,000
Other Revenue	122,000
Total TORCA Fund	\$ 147,000

VEHICLE MANAGEMENT FUND

Interfund Services	\$ 19,803,651
Other Revenue	250,700
Total Vehicle Management Fund	\$ 20,054,351

Fund/Revenue Category	FY 2026-27 Adopted Budget
WASTEWATER FUND	
Charges for Services	\$ 30,932,960
Investment/Rent	475,000
Licenses & Permits	8,360
Other Revenue	418,796
Total Wastewater Fund	\$ 31,835,116

WATER FUND

Charges for Services	\$ 59,805,204
Interfund Services	456,502
Investment/Rent	300,000
Planning and Building Services	126,092
Other Revenue	1,665,949
Total Water Fund	\$ 62,353,747

ALL FUNDS

Total General Fund	509,508,423
Total Other Funds	526,531,307
Grand Total All Funds	\$ 1,036,039,730
Less Reimbursements and Transfers	(117,556,594)
Net Total All Funds	\$ 918,483,136

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

EXPENDITURES - SUMMARY BY CATEGORY AND FUND



FY 2026-27 Expenditure Summary by Category and Fund

Fund	Salaries and Wages	Supplies and Expenses	Operating Total	Capital Improvements	Adopted Budget Total
General	\$ 360,784,950	\$ 164,387,049	\$ 525,171,999	\$ 19,898,500	\$ 545,070,499
Airport	3,348,894	10,275,757	13,624,651	7,208,356	20,833,007
Beach Recreation	6,969,078	10,892,575	17,861,653	1,218,600	19,080,253
Big Blue Bus	76,104,693	33,598,934	109,703,627	19,028,049	128,731,676
Cemetery	1,262,338	1,663,615	2,925,953	1,547,000	4,472,953
Citizens Option for Public Safety	-	200,202	200,202	-	200,202
Clean Beaches/Ocean Parcel Tax	-	4,589,795	4,589,795	50,000	4,639,795
Community Development Block Grants	-	409,146	409,146	800,000	1,209,146
Gas Tax	-	2,655,040	2,655,040	2,682,159	5,337,199
Housing Authority	2,759,147	28,943,585	31,702,732	-	31,702,732
Local Return	-	1,428,695	1,428,695	4,780,703	6,209,398
Low/Mod Income Housing Asset	-	400,000	400,000	-	400,000
Measure GS	-	17,613,983	17,613,983	-	17,613,983
Miscellaneous Grants	-	3,586,070	3,586,070	1,162,552	4,748,622
Parking Authority	900	-	900	-	900
Pier	3,269,619	9,182,188	12,451,807	6,700,000	19,151,807
Resource Recovery & Recycling	17,149,061	30,584,555	47,733,616	585,978	48,319,594
SCAQMD AB 2766	-	-	-	500,000	500,000
Self-Insurance, Bus	-	6,310,919	6,310,919	-	6,310,919
Self-Insurance, Comprehensive	-	12,018,454	12,018,454	-	12,018,454
Self-Insurance, Risk Management Admin	2,514,244	7,420,172	9,934,416	-	9,934,416
Self-Insurance, Workers' Comp	-	17,271,556	17,271,556	-	17,271,556
Special Revenue Source	-	(349,416)	(349,416)	1,200,000	850,584
Stormwater	-	1,449,608	1,449,608	11,750,000	13,199,608
TORCA	-	56,494	56,494	-	56,494
Vehicle Management	5,287,511	14,370,316	19,657,827	-	19,657,827
Wastewater	4,305,245	16,005,139	20,310,384	11,129,244	31,439,628
Water	12,384,559	24,867,844	37,252,403	20,179,441	57,431,844
SUBTOTAL	\$ 496,140,239	\$ 419,832,275	\$ 915,972,514	\$ 110,420,582	\$ 1,026,393,096
Reimbursements and Transfers ^a	-	-	(117,556,594)		(117,556,594)
GRAND TOTAL	\$ 496,140,239	\$ 419,832,275	\$ 798,415,920	\$ 110,420,582	\$ 908,836,502

^a These are technical adjustments to eliminate double counting of certain expenditures appearing in two funds.

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

EXPENDITURES - SUMMARY OF EXPENDITURE BY FUND



FY 2026-27 Expenditure Summary by Fund

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
GENERAL FUND	
Operating Budget (by Department)	
City Council	\$ 954,498
City Manager	16,523,666
City Attorney	17,009,890
Records & Election Services	3,792,698
Community Development	19,556,164
Finance	14,359,632
Fire	68,924,871
Housing & Human Services	26,179,813
Human Resources	9,154,298
Information Services	14,639,824
Library	14,121,338
Police	152,920,089
Public Works	77,250,250
Recreation & Arts	11,648,139
Santa Monica Department of Transportation	19,893,283
Departmental Operating Budget	466,928,453
Non-Departmental	
All Other Transactions	61,965,865
Non-Departmental Operating Budget	61,965,865
Operating Budget Subtotal	528,894,318
Interfund Transfers	(3,722,319)
Operating Budget Total	525,171,999
Capital Budget	19,898,500
Total General Fund	\$ 545,070,499

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
AIRPORT FUND	
Operating Budget	\$ 12,611,879
All Other Transactions (Non-Departmental)	208,168
Interfund Transfers	804,604
Capital Budget	7,208,356
Total Airport Fund	\$ 20,833,007

BEACH RECREATION FUND	
Operating Budget	\$ 22,307,354
All Other Transactions (Non-Departmental)	1,295,544
Interfund Transfers	(5,741,245)
Capital Budget	1,218,600
Total Beach Recreation Fund	\$ 19,080,253

BIG BLUE BUS FUND	
Operating Budget	\$ 108,526,901
All Other Transactions (Non-Departmental)	1,185,644
Interfund Transfers	(8,918)
Capital Budget	19,028,049
Total Big Blue Bus Fund	\$ 128,731,676

CEMETERY FUND	
Operating Budget	\$ 3,149,437
All Other Transactions (Non-Departmental)	151,925
Interfund Transfers	(375,409)
Capital Budget	1,547,000
Total Cemetery Fund	\$ 4,472,953

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

EXPENDITURES - SUMMARY OF EXPENDITURE BY FUND



FY 2026-27 Expenditure Summary by Fund

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
CITIZEN'S OPTION FOR PUBLIC SAFETY (COPS) FUND	
Operating Budget	\$ 200,202
Interfund Transfers	-
Capital Budget	-
Total COPS Fund	\$ 200,202
CLEAN BEACHES & OCEAN PARCEL TAX FUND	
Operating Budget	\$ 1,043,005
Interfund Transfers	3,546,790
Capital Budget	50,000
Total Clean Beaches & Ocean Parcel Tax Fund	\$ 4,639,795
COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) FUND	
Operating Budget	\$ 174,000
All Other Transactions (Non-Departmental)	110,146
Interfund Transfers	125,000
Capital Budget	800,000
Total CDBG Fund	\$ 1,209,146
GAS TAX FUND	
Operating Budget	\$ -
All Other Transactions (Non-Departmental)	5,695
Interfund Transfers	2,649,345
Capital Budget	2,682,159
Total Gas Tax Fund	\$ 5,337,199
HOUSING AUTHORITY FUND	
Operating Budget	\$ 31,022,684
All Other Transactions (Non-Departmental)	66,746
Interfund Transfers	613,302
Total Housing Authority Fund	\$ 31,702,732

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
LOCAL RETURN FUND	
Operating Budget	\$ 204,600
Interfund Transfers	1,224,095
Capital Budget	4,780,703
Total Local Return Fund	\$ 6,209,398
LOW AND MODERATE INCOME HOUSING ASSET FUND	
Operating Budget	\$ -
Interfund Transfers	400,000
Capital Budget	-
Total Low & Mod Income Housing Asset Fund	\$ 400,000
MEASURE GS FUND	
Operating Budget	\$ -
All Other Transactions (Non-Departmental)	16,917,629
Interfund Transfers	696,354
Capital Budget	-
Total Measure GS Fund	\$ 17,613,983
MISCELLANEOUS GRANTS FUND	
Operating Budget	\$ 3,269,600
All Other Transactions (Non-Departmental)	-
Interfund Transfers	316,470
Capital Budget	1,162,552
Total Miscellaneous Grants Fund	\$ 4,748,622
PARKING AUTHORITY FUND	
Operating Budget	\$ 900
All Other Transactions (Non-Departmental)	-
Interfund Transfers	-
Total Parking Authority Fund	\$ 900

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE BY FUND



FY 2026-27 Expenditure Summary by Fund

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
PIER FUND	
Operating Budget	\$ 9,139,027
All Other Transactions (Non-Departmental)	145,038
Interfund Transfers	3,167,742
Capital Budget	6,700,000
Total Pier Fund	\$ 19,151,807
RESOURCE RECOVERY & RECYCLING FUND	
Operating Budget	\$ 41,148,528
All Other Transactions (Non-Departmental)	5,275,291
Interfund Transfers	1,309,797
Capital Budget	585,978
Total Resource Recovery & Recycling Fund	\$ 48,319,594
SCAQMD AB 2766 FUND	
Operating Budget	\$ -
All Other Transactions (Non-Departmental)	-
Interfund Transfers	-
Capital Budget	500,000
Total SCAQMD AB 2766 Fund	\$ 500,000
SELF-INSURANCE, BUS FUND	
Operating Budget	
All Other Transactions (Non-Departmental)	5,820,503
Interfund Transfers	490,416
Capital Budget	-
Total Self-Insurance, Bus Fund	\$ 6,310,919

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
SELF-INSURANCE, COMPREHENSIVE FUND	
Operating Budget	
All Other Transactions (Non-Departmental)	11,329,764
Interfund Transfers	688,690
Capital Budget	-
Total Self-Insurance, Comprehensive Fund	\$ 12,018,454
SELF-INSURANCE, RISK MANAGEMENT ADMINISTRATION FUND	
Operating Budget	\$ 12,937,660
All Other Transactions (Non-Departmental)	145,477
Interfund Transfers	(3,148,721)
Capital Budget	-
Total Self-Insurance, Risk Mgmt Admin Fund	\$ 9,934,416
SELF-INSURANCE, WORKERS' COMPENSATION FUND	
Operating Budget	\$ -
All Other Transactions (Non-Departmental)	15,280,165
Interfund Transfers	1,991,391
Capital Budget	-
Total Self-Insurance, Workers' Comp Fund	\$ 17,271,556
SPECIAL REVENUE SOURCE FUND	
Operating Budget	\$ 5,124,982
All Other Transactions (Non-Departmental)	-
Interfund Transfers	(5,474,398)
Capital Budget	1,200,000
Total Special Revenue Source Fund	\$ 850,584

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
EXPENDITURES - SUMMARY OF EXPENDITURE BY FUND



FY 2026-27 Expenditure Summary by Fund

FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget	FUND/MAJOR CATEGORY	FY 2026-27 Adopted Budget
STORMWATER MANAGEMENT FUND		WATER FUND	
Operating Budget	\$ -	Operating Budget	\$ 34,676,458
All Other Transactions (Non-Departmental)	42,794	All Other Transactions (Non-Departmental)	976,914
Interfund Transfers	1,406,814	Interfund Transfers	1,599,031
Capital Budget	11,750,000	Capital Budget	20,179,441
Total Stormwater Management Fund	\$ 13,199,608	Total Water Fund	\$ 57,431,844
TORCA FUND		ALL FUNDS	
Operating Budget	\$ 6,494	Operating Budget	\$ 786,018,562
All Other Transactions (Non-Departmental)	-	All Other Transactions (Non-Departmental)	130,567,163
Interfund Transfers	50,000	Interfund Transfers	(613,211)
Capital Budget	-	Capital Budget	110,420,582
Total TORCA Fund	\$ 56,494	Total All Funds	\$ 1,026,393,096
VEHICLE MANAGEMENT FUND		Less Reimbursements and Transfers	
Operating Budget	\$ 11,064,047	Operating	(117,556,594)
All Other Transactions (Non-Departmental)	9,158,929	Capital	-
Interfund Transfers	(565,149)	GRAND TOTAL	\$ 908,836,502
Capital Budget	-		
Total Vehicle Management Fund	\$ 19,657,827		
WASTEWATER FUND			
Operating Budget	\$ 22,482,351		
All Other Transactions (Non-Departmental)	484,926		
Interfund Transfers	(2,656,893)		
Capital Budget	11,129,244		
Total Wastewater Fund	\$ 31,439,628		

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
PERSONNEL AND STAFFING



PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
TOTAL CITY	
GENERAL FUND	
Permanent Employees	1,397.2
Temporary Staffing	103.7
General Fund Total	1,500.9
NON-GENERAL FUNDS	
Permanent Employees	778.1
Temporary Staffing	8.6
Non-General Fund Total	786.7
ALL FUNDS	
Permanent Employees	2,175.3
Temporary Staffing	112.3
Total Personnel & Staffing	2,287.6

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
GENERAL FUND	
City Council	
Permanent Employees	2.0
Temporary Staffing	-
City Manager	
Permanent Employees	50.2
Temporary Staffing	1.8
City Attorney	
Permanent Employees	50.0
Temporary Staffing	0.5
Records & Election Services	
Permanent Employees	13.0
Temporary Staffing	-
Community Development	
Permanent Employees	83.0
Temporary Staffing	-
Finance	
Permanent Employees	58.5
Temporary Staffing	-
Fire	
Permanent Employees	149.0
Temporary Staffing	22.1
Housing and Human Services	
Permanent Employees	69.3
Temporary Staffing	8.2

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
GENERAL FUND (continued)	
Human Resources	
Permanent Employees	36.0
Temporary Staffing	-
Information Services	
Permanent Employees	53.0
Temporary Staffing	1.9
Library	
Permanent Employees	66.0
Temporary Staffing	18.3
Police	
Permanent Employees	444.5
Temporary Staffing	22.6
Public Works	
Permanent Employees	268.0
Temporary Staffing	-
Recreation and Arts	
Permanent Employees	41.8
Temporary Staffing	28.4
Transportation	
Permanent Employees	13.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	1,397.2
Temporary Staffing	103.7
General Fund Total	1,500.9



PERSONNEL AND STAFFING - SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
AIRPORT	
Public Works	
Permanent Employees	20.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	20.0
Temporary Staffing	-
Airport Total	20.0
BEACH	
Public Works	
Permanent Employees	35.0
Temporary Staffing	-
Recreation and Arts	
Permanent Employees	10.8
Temporary Staffing	5.8
Fund Summary	
Permanent Employees	45.8
Temporary Staffing	5.8
Beach Total	51.6
BIG BLUE BUS	
Transportation	
Permanent Employees	443.3
Temporary Staffing	0.5
Fund Summary	
Permanent Employees	443.3
Temporary Staffing	0.5
Big Blue Bus Total	443.7
CEMETERY	
Public Works	
Permanent Employees	8.0
Temporary Staffing	0.4
Fund Summary	
Permanent Employees	8.0
Temporary Staffing	0.4
Cemetery Total	8.4
HOUSING AUTHORITY	
Housing and Human Services	
Permanent Employees	16.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	16.0
Temporary Staffing	-
Housing Authority Total	16.0

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
RESOURCE RECOVERY & RECYCLING	
Public Works	
Permanent Employees	105.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	105.0
Temporary Staffing	-
Resource Recovery & Recycling Total	105.0
RISK MANAGEMENT ADMINISTRATION	
Finance	
Permanent Employees	13.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	13.0
Temporary Staffing	-
Risk Management Administration Total	13.0
VEHICLE MANAGEMENT	
Public Works	
Permanent Employees	28.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	28.0
Temporary Staffing	-
Vehicle Management Total	28.0
WASTEWATER	
Public Works	
Permanent Employees	22.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	22.0
Temporary Staffing	-
Wastewater Total	22.0
WATER	
Public Works	
Permanent Employees	62.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	62.0
Temporary Staffing	-
Water Total	62.0



PERSONNEL AND STAFFING – SUMMARY OF PERSONNEL BY FUND

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
PIER	
City Manager	
Permanent Employees	1.0
Temporary Staffing	-
Police	
Permanent Employees	9.0
Temporary Staffing	1.9

Fund / Department / Employee Type FTE counts rounded to nearest tenth	FY 2026-27 Adopted Budget
PIER (continued)	
Public Works	
Permanent Employees	5.0
Temporary Staffing	-
Fund Summary	
Permanent Employees	15.0
Temporary Staffing	1.9
Pier Total	16.9

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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CITY COUNCIL**City Council**

Council Office and Legislative Affairs Liaison (At-Will)	1.0
Administrative Staff Assistant (At-Will)	1.0

Unit Summary

Permanent Employees	2.0
Temporary Staffing	-
City Council Total	2.0

Department Summary

Permanent Employees	2.0
Temporary Staffing	-
City Council Total	2.0

CITY MANAGER**Administration**

City Manager	1.0
Administrative Analyst (At-Will)	1.0
Assistant Administrative Analyst (At-Will)	2.0
Assistant City Manager/Chief Operating Officer	1.0
Assistant to the City Manager	1.0
Chief Communications and Public Affairs Officer	1.0
Chief of Staff	1.0
Communications and Marketing Coordinator (At-Will)	1.0
Communications and Public Information Manager (At-Will)	1.0
Deputy City Manager	1.0
Equity and Communications Coordinator (At-Will)	1.0
Equity and Inclusion Manager (At-Will)	1.0
Marketing Manager (At-Will)	1.0
Multimedia Services Manager (At-Will)	1.0
Press Secretary (At-Will)	1.0
Production Specialist (At-Will)	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Production Supervisor (At-Will)	1.0
Public Information Officer (At-Will)	1.0
Staff Assistant III (At-Will)	1.0
Unit Summary	
Permanent Employees	20.0
Temporary Staffing	1.0
Administration Total	21.0
Economic Development	
Economic Development Manager	2.0
Administrative Analyst	1.0
Economic Development Administrator	1.0
Farmers' Market Assistant	1.0
Farmers' Market Attendant	0.6
Farmers' Market Coordinator I	1.6
Farmers' Market Coordinator II	1.0
Farmers' Market Manager	1.0
Principal Design and Planning Manager	1.0
Senior Administrative Analyst	2.0
Senior Development Analyst	3.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	16.2
Temporary Staffing	0.8
Economic Development Total	17.0
Major Events	
Major Events Manager	1.0
Administrative Analyst	1.0
Community Partnerships Administrator	1.0
Event Coordinator	1.0
Principal Administrative Analyst	1.0
Unit Summary	
Permanent Employees	5.0
Temporary Staffing	-
Major Events Total	5.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Office of Sustainability and the Environment	
Chief Sustainability Officer	1.0
Community Services Program Coordinator	1.0
Senior Sustainability Analyst	2.0
Sustainability Analyst	5.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	-
Office of Sustainability and the Environment Total	9.0
Pier Administration	
Economic Development Administrator	1.0
Unit Summary	
Permanent Employees	1.0
Temporary Staffing	-
Pier Administration Total	1.0
Department Summary	
Permanent Employees	51.2
Temporary Staffing	1.8
City Manager Total	53.0

CITY ATTORNEY

City Attorney	
City Attorney	1.0
Administrative Analyst - CAO	1.0
Assistant City Attorney	1.0
Chief Deputy City Attorney	4.0
Chief Office Administrator - CAO	1.0
Deputy City Attorney II	3.0
Deputy City Attorney III	8.0
Deputy City Attorney IV	11.0
Executive Assistant to the City Attorney	2.0
Legal Administrative Services Officer	1.0
Legal Assistant	6.0
Paralegal	1.0
Principal Legal Analyst	1.0
Senior Legal Analyst-CAO	5.0
Senior Legal Analyst-CAO (limited-term) ^a	1.0

PERSONNEL AND STAFFING – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Senior Legal Assistant	1.0
Senior Legal Investigator-CAO	1.0
Senior Paralegal	1.0
Unit Summary	
Permanent Employees	50.0
Temporary Staffing	0.5
City Attorney Total	50.5
Department Summary	
Permanent Employees	50.0
Temporary Staffing	0.5
City Attorney Total	50.5

a. Limited-term position ending December 31, 2027.

RECORDS & ELECTION SERVICES**Administration**

Director of Records and Election Services (City Clerk)	1.0
Administrative Analyst - Records & Election Services	1.0
Assistant Director of Records and Election Services (Assistant City Clerk)	1.0
Deputy City Clerk	1.0
Records Management Coordinator	1.0
Staff Assistant III	4.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	-
Administration Total	9.0

Support Services

Support Services Supervisor	1.0
Mail Courier	1.0
Reprographics Specialist II	1.0
Support Services Lead	1.0
Unit Summary	
Permanent Employees	4.0
Temporary Staffing	-
Support Services Total	4.0

Department Summary

Permanent Employees	13.0
Temporary Staffing	-
Records & Election Services Total	13.0

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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COMMUNITY DEVELOPMENT**Administration**

Director of Community Development	1.0
Administrative Services Officer	1.0
Assistant Director - Community Development	1.0
Business Relationships Administrator	1.0
Executive Administrative Assistant	1.0
Principal Administrative Analyst	1.0

Unit Summary

Permanent Employees	6.0
Temporary Staffing	-
Administration Total	6.0

Building & Safety

Building Official	1.0
Assistant Building Official	1.0
Assistant Plan Check Engineer	1.0
Building and Safety Permit Specialist I/II	6.0
Building and Safety Supervisor	1.0
Combination Building Inspector I/II/III	9.0
Customer Services Assistant	1.0
Inspection Supervisor	1.0
Lead Building and Safety Permit Specialist	1.0
Lead Combination Building Inspector	1.0
Plans Examiner I/II/III - Mechanical/Plumbing	1.0
Principal Plan Check Engineer	2.0
Senior Administrative Analyst	1.0
Senior Plan Check Engineer	3.0
Staff Assistant III	2.0

Unit Summary

Permanent Employees	32.0
Temporary Staffing	-
Building & Safety Total	32.0

City Planning

Planning Manager	1.0
Assistant Planner	2.0
Associate Planner	7.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Design and Historic Preservation Planner	1.0
Principal Planner	3.0
Senior Planner	3.0
Special Projects Planner	1.0
Staff Assistant III	3.0
Unit Summary	
Permanent Employees	21.0
Temporary Staffing	-
City Planning Total	21.0
Code Enforcement	
Code Enforcement Manager	1.0
Administrative Staff Assistant	1.0
Code Enforcement Officer I/II	13.0
Code Enforcement Specialist	2.0
Code Enforcement Supervisor	2.0
Lead Code Enforcement Officer	3.0
Neighborhood Preservation Coordinator	1.0
Senior Administrative Analyst	1.0
Unit Summary	
Permanent Employees	24.0
Temporary Staffing	-
Code Enforcement Total	24.0
Department Summary	
Permanent Employees	83.0
Temporary Staffing	-
Community Development Total	83.0

FINANCE**Administration**

Director of Finance/City Treasurer	1.0
Executive Administrative Assistant	1.0
Finance Administrator	1.0
Senior Administrative Analyst	1.0
Unit Summary	
Permanent Employees	4.0
Temporary Staffing	-
Administration Total	4.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Budget	
Budget Manager	1.0
Principal Budget Analyst	1.0
Senior Budget Analyst	3.0
Unit Summary	
Permanent Employees	5.0
Temporary Staffing	-
Budget Total	5.0
Financial Operations	
Assistant Director - Finance	1.0
Accountant I	2.0
Accountant II	4.0
Accounts Payable Supervisor	1.0
Financial Reporting & Systems Administrator	1.0
Financial Reporting Administrator	1.0
Financial Systems & Payroll Administrator	1.0
Fiscal Staff Assistant II	2.0
Fiscal Staff Assistant III	1.0
Payroll Analyst I	1.0
Payroll Analyst II	2.0
Payroll Specialist	2.0
Senior Accountant	2.0
Unit Summary	
Permanent Employees	21.0
Temporary Staffing	-
Financial Operations Total	21.0
Procurement	
Source-to-Pay Administrator	1.0
Administrative Analyst	1.0
Administrative Staff Assistant	1.0
Contracts Coordinator	1.0
Principal Buyer	2.0
Senior Buyer	2.0
Unit Summary	
Permanent Employees	8.0
Temporary Staffing	-
Procurement Total	8.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Revenue	
Deputy Director - Finance	1.0
Billing Specialist	3.0
Billing Supervisor	1.0
Business License Administrator	1.0
Business License Inspector	1.0
Business License Supervisor	1.0
Finance Administrator	1.0
Fiscal Staff Assistant III	1.0
Revenue Collections Assistant	2.5
Revenue Operations Specialist	5.0
Senior Revenue Collections Assistant	1.0
Senior Treasury Analyst	1.0
Treasury Operations Supervisor	1.0
Unit Summary	
Permanent Employees	20.5
Temporary Staffing	-
Revenue Total	20.5
Risk Management	
Deputy Director - Finance	1.0
Liability Claims Adjuster	1.0
Principal Risk Management Analyst	2.0
Risk Management Analyst	1.0
Risk Management Specialist	2.0
Risk Management Technician	1.0
Safety Administrator	1.0
Staff Assistant III	2.0
Supervising Workers' Compensation Claims Examiner	1.0
Workers' Compensation Claims Examiner	1.0
Unit Summary	
Permanent Employees	13.0
Temporary Staffing	-
Risk Management Total	13.0
Department Summary	
Permanent Employees	71.5
Temporary Staffing	-
Finance Total	71.5

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
FIRE	
Administration	
Fire Chief	1.0
Administrative Analyst	1.0
Administrative Services Officer	1.0
Administrative Staff Assistant	1.0
Battalion Chief - Prevention	2.0
Deputy Fire Chief	2.0
Executive Administrative Assistant	1.0
Fire Captain - Prevention	1.0
Fire Equipment Specialist	3.0
Fire Facilities and Maintenance Coordinator	1.0
Project Support Assistant	1.0
Senior Administrative Analyst	1.0
Staff Assistant III	2.0
Unit Summary	
Permanent Employees	18.0
Temporary Staffing	-
Administration Total	18.0
Emergency Medical Services	
Battalion Chief - Prevention	1.0
EMS Coordinator	1.0
Fire Captain - Suppression	3.0
Firefighter Paramedic	3.0
Unit Summary	
Permanent Employees	8.0
Temporary Staffing	22.1
Emergency Medical Services Total	30.1
Fire Prevention	
Fire Marshal	1.0
Assistant Fire Marshal	2.0
CUPA Administrator	1.0
Fire Code Enforcement Officer I/II	6.0
Fire Inspector	2.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Fire Prevention Coordinator	1.0
Hazardous Materials Specialist	1.0
Senior Fire Inspector	2.0
Unit Summary	
Permanent Employees	16.0
Temporary Staffing	-
Fire Prevention Total	16.0
Fire Suppression & Rescue	
Battalion Chief - Suppression	3.0
Fire Captain - Suppression	27.0
Fire Engineer - Suppression	27.0
Firefighter	25.0
Firefighter Paramedic	23.0
Unit Summary	
Permanent Employees	105.0
Temporary Staffing	-
Fire Suppression & Rescue Total	105.0
Training	
Battalion Chief - Prevention	1.0
Fire Captain - Prevention	1.0
Unit Summary	
Permanent Employees	2.0
Temporary Staffing	-
Training Total	2.0
Department Summary	
Permanent Employees	149.0
Temporary Staffing	22.1
Fire Total	171.1

HOUSING AND HUMAN SERVICES**Administration**

Director of Housing and Human Services	1.0
Administrative Services Officer	1.0
Assistant Administrative Analyst	1.0
Communications and Marketing Coordinator	1.0
Data Analyst	1.0
Executive Administrative Assistant	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Senior Administrative Analyst - Housing	1.0
Senior Data Analyst	1.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	-
Administration Total	9.0
Homelessness Prevention and Intervention	
Homelessness Prevention and Intervention Manager	1.0
Senior Administrative Analyst - Human Services/Fiscal	1.0
Senior Homelessness Prevention and Intervention Analyst	5.0
Unit Summary	
Permanent Employees	7.0
Temporary Staffing	-
Homelessness Prevention and Intervention Total	7.0
Housing	
Housing Manager	1.0
Affordable Housing Development Administrator	1.0
Housing Programs Administrator	1.0
Housing Specialist	1.0
Policy and Performance Analyst	2.0
Principal Administrative Analyst	1.0
Senior Administrative Analyst - Housing	1.0
Senior Development Analyst	2.0
Senior Housing Specialist	1.0
Staff Assistant II	1.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	13.0
Temporary Staffing	-
Housing Total	13.0
Human Services	
Human Services Manager	1.0
Administrative Staff Assistant	2.0
Community Navigator	1.0
Community Services Program Coordinator	12.0
Community Services Program Specialist	8.3

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Community Services Program Supervisor - Youth and Family Programs	4.0
Human Services Administrator	1.0
Human Services Administrator - Fiscal	1.0
Human Services Administrator - Youth and Families	1.0
Principal Community Services Supervisor	3.0
Senior Administrative Analyst - Child and Family Resources	3.0
Senior Human Services Analyst	1.0
Staff Assistant III	2.0
Unit Summary	
Permanent Employees	40.3
Temporary Staffing	8.2
Human Services Total	48.4
Section 8 Administration	
Housing Authority Programs Manager	1.0
Administrative Analyst	1.0
Housing Inspector	2.0
Housing Specialist	6.0
Senior Administrative Analyst - Financial Analyst	1.0
Senior Administrative Analyst - Housing	1.0
Senior Housing Specialist	1.0
Staff Assistant II	1.0
Staff Assistant III	1.0
Supervising Housing Specialist	1.0
Unit Summary	
Permanent Employees	16.0
Temporary Staffing	-
Section 8 Administration Total	16.0
Department Summary	
Permanent Employees	85.3
Temporary Staffing	8.2
Housing and Human Services Total	93.4

HUMAN RESOURCES**Administrative Services**

Director of Human Resources	1.0
Administrative Services Officer	1.0
Assistant Director of Human Resources	1.0

PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Employee Benefits Specialist	2.0
Executive Administrative Assistant - Human Resources	1.0
Human Resources Analyst	2.0
Human Resources Manager	1.0
Human Resources Technician	3.0
Senior Human Resources Analyst	2.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	15.0
Temporary Staffing	-
Administrative Services Total	15.0
Employment & Classification	
Human Resources Manager	1.0
Human Resources Analyst	4.0
Human Resources Technician	1.0
Senior Human Resources Analyst	3.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	-
Employment & Classification Total	9.0
Labor & Employee Relations	
Human Resources Manager	1.0
Human Resources Analyst	5.0
Human Resources Technician	2.0
Senior Human Resources Analyst	4.0
Unit Summary	
Permanent Employees	12.0
Temporary Staffing	-
Labor & Employee Relations Total	12.0
Department Summary	
Permanent Employees	36.0
Temporary Staffing	-
Human Resources Total	36.0

PERSONNEL AND STAFFING - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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INFORMATION SERVICES**Strategy and Operations**

Chief Information Officer	1.0
Administrative Analyst	3.0
Administrative Services Officer	1.0
Executive Administrative Assistant	1.0
Information Security Analyst	1.0
Principal Information Security Analyst	1.0

Unit Summary

Permanent Employees	8.0
Temporary Staffing	-

Strategy and Operations Total **8.0**

Community Broadband

Community Broadband Administrator	1.0
Broadband Services Engineer	1.0
Communication Engineer	1.0

Unit Summary

Permanent Employees	3.0
Temporary Staffing	-

Community Broadband Total **3.0**

Digital Transformation and Development

Deputy Director - Digital Transformation	1.0
Business Systems Analyst	8.0
Communication Systems Technician	1.0
GIS Analyst	2.0
GIS Technician	1.0
Principal Business Systems Analyst	5.0
Principal Software Developer	1.0
SCADA Supervisor	1.0
SCADA Systems Analyst	1.0
Software Developer	2.0
Technical Services Analyst	3.0
Technology Program Manager	2.0

Unit Summary

Permanent Employees	28.0
Temporary Staffing	0.9

Digital Transformation and Development Total **28.9**

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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Infrastructure and Cloud Services

Deputy Director - Infrastructure and Cloud Services	1.0
Client Services Supervisor	1.0
Client Services Technician	4.0
Communications Engineer	1.0
Network Engineer	2.0
Principal Network Engineer	1.0
Principal Systems Engineer	1.0
Systems Engineer	3.0
Unit Summary	
Permanent Employees	14.0
Temporary Staffing	1.0
Infrastructure and Cloud Services Total	15.0

Department Summary

Permanent Employees	53.0
Temporary Staffing	1.9
Information Services Total	54.9

LIBRARY**Administration and Business Services**

Director of Library Services/City Librarian	1.0
Administrative Staff Assistant	1.0
Assistant City Librarian	1.0
Communications and Marketing Coordinator	1.0
Executive Administrative Assistant	1.0
Lead Library Services Officer	1.0
Library Assistant III	1.0
Library Services Officer	6.0
Library Services Officer Supervisor	1.0
Principal Administrative Analyst	1.0
Unit Summary	
Permanent Employees	15.0
Temporary Staffing	15.8
Administration and Business Services Total	30.8

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Collections, Technology and Patron Services	
Principal Librarian - Collections, Technology and Patron Services	1.0
Circulation Supervisor	1.0
Librarian I	2.0
Librarian II	2.0
Librarian III - Collections & Technology	1.0
Library Assistant II	9.0
Library Assistant III	3.0
Unit Summary	
Permanent Employees	19.0
Temporary Staffing	-
Collections, Technology and Patron Services Total	19.0
Community Engagement and Programming	
Principal Librarian - Community Engagement and Programming	1.0
Librarian I	8.0
Librarian II	2.0
Librarian III - Adult & Neighborhood Services	1.0
Librarian III - Youth and Family Services	1.0
Library Assistant III	1.0
Unit Summary	
Permanent Employees	14.0
Temporary Staffing	-
Community Engagement and Programming Total	14.0
Branch and Neighborhood Services	
Principal Librarian - Branch and Neighborhood Services	1.0
Librarian I	2.0
Librarian II	2.0
Librarian III - Adult & Neighborhood Services	2.0
Library Assistant II	6.0
Library Assistant III	2.0
Library Program Specialist - Literacy Services	3.0
Unit Summary	
Permanent Employees	18.0
Temporary Staffing	2.5
Branch and Neighborhood Services Total	20.5
Department Summary	
Permanent Employees	66.0
Temporary Staffing	18.3
Library Total	84.3

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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POLICE**Office of the Chief of Police**

Police Chief	1.0
Administrative Analyst	1.0
Crime Prevention Coordinator	2.0
Deputy Police Chief	1.0
Executive Administrative Assistant	1.0
Police Lieutenant	2.0
Police Officer	11.0
Police Sergeant	3.0
Public Information Coordinator	1.0
Staff Assistant III	1.0

Unit Summary

Permanent Employees	24.0
Temporary Staffing	0.5
Office of the Chief of Police Total	24.5

Criminal Investigations

Police Captain	1.0
Court Services Coordinator	2.0
Custody Officer	14.0
Custody Officer Supervisor	1.0
Forensic Specialist	6.0
Forensic Supervisor	1.0
Forensic Technician	1.0
Investigative Intelligence Analyst	1.0
Jail Services Attendant	2.0
Lead Custody Officer	2.0
Lead Forensic Specialist	1.0
Lead Police Records Technician	2.0
Police Lieutenant	2.0
Police Officer	35.0
Police Property Evidence Clerk	3.0
Police Records Administrator	1.0
Police Records Supervisor	3.0
Police Records Technician	13.0
Police Sergeant	4.0

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Property/Evidence Supervisor	1.0
Public Services Administrator - Forensics	1.0
Public Services Administrator - Jail	1.0
Staff Assistant III	1.0
Youth and Family Services Program Administrator	1.0
Unit Summary	
Permanent Employees	100.0
Temporary Staffing	0.5
Criminal Investigations Total	100.5
Emergency Management	
Police Captain	1.0
Administrative Staff Assistant	1.0
Associate Director of Emergency Management	1.0
Computer Aided Dispatch Administrator	1.0
Emergency Services Administrator	1.0
Lead Public Safety Dispatcher	2.0
Public Safety Dispatch Administrator	1.0
Public Safety Dispatch Supervisor	5.0
Public Safety Dispatcher	23.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	37.0
Temporary Staffing	-
Emergency Management Total	37.0
Harbor Unit	
Pier & Harbor Services Supervisor	1.0
Lead Pier & Harbor Services Officer	1.0
Pier & Harbor Services Officer	7.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	1.9
Harbor Unit Total	10.9
Patrol Operations	
Police Captain	1.0
Community Services Officer	9.0
Crime Analyst II	1.0
Lead Community Services Officer	1.0
Police Lieutenant	5.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Police Officer	100.0
Police Sergeant	20.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	138.0
Temporary Staffing	-
Patrol Operations Total	138.0
Professional Services	
Police Captain	1.0
Administrative Analyst	1.0
Administrative Staff Assistant	1.0
Animal Care Attendant	2.0
Animal Control Officer	5.0
Animal Control Supervisor	1.0
Assistant Administrative Analyst	1.0
Lead Animal Control Officer	1.0
Police Lieutenant	2.0
Police Officer	9.0
Police Personnel Services Technician	3.0
Police Sergeant	3.0
Principal Administrative Analyst	1.0
Public Services Administrator	1.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	33.0
Temporary Staffing	4.8
Professional Services Total	37.8
Special Operations	
Police Captain	1.0
Crime Analyst II	1.0
Crossing Guard Supervisor	1.0
Lead Crossing Guard	0.5
Lead Public Services Officer	2.0
Lead Traffic Services Officer	3.0
Parking Citation Review Officer	1.0
Police Lieutenant	2.0

PERSONNEL AND STAFFING – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Police Officer	24.0
Police Sergeant	5.0
Public Services Administrator	2.0
Public Services Officer	33.0
Public Services Officer Supervisor	3.0
Staff Assistant III	1.0
Traffic Services Officer	30.0
Traffic Services Supervisor	3.0
Unit Summary	
Permanent Employees	112.5
Temporary Staffing	16.9
Special Operations Total	129.4

Department Summary

Permanent Employees	453.5
Temporary Staffing	24.5
Police Total	478.0

PUBLIC WORKS**Administrative Services**

Director of Public Works	1.0
Administrative Analyst	1.0
Administrative Services Officer	1.0
Administrative Staff Assistant	1.0
Assistant Director of Public Works	2.0
Chief Administrative Officer	1.0
Community Engagement and Customer Experience Manager	1.0
Customer Service Supervisor	1.0
Customer Services Assistant	3.0
Executive Administrative Assistant	1.0
Lead Customer Services Assistant	1.0
Principal Administrative Analyst	2.0
Unit Summary	
Permanent Employees	16.0
Temporary Staffing	-
Administrative Services Total	16.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Airport	
Facilities Asset and Airport Manager	1.0
Airport Operations Administrator	1.0
Airport Operations Specialist	1.0
Property Management Specialist	3.0
Real Estate Property Manager	1.0
Senior Administrative Analyst	1.0
Senior Real Estate Property Manager	1.0
Staff Assistant III	3.0
Unit Summary	
Permanent Employees	12.0
Temporary Staffing	-
Airport Total	12.0
Airport Maintenance	
Airport Maintenance Worker	5.0
Building Systems Technician	1.0
Facilities Supervisor	1.0
Trades Intern	1.0
Unit Summary	
Permanent Employees	8.0
Temporary Staffing	-
Airport Maintenance Total	8.0
Architecture Services	
Capital Program Manager	1.0
Americans with Disabilities Act (ADA) Coordinator	1.0
Architectural Associate	3.0
CIP Project Manager	3.0
Principal Design and Planning Manager	1.0
Project Support Assistant	3.0
Public Works Construction Specialist	1.0
Senior Administrative Analyst	1.0
Senior Construction Manager	2.0
Senior Construction Manager (limited-term) ^a	1.0
Senior Design Manager	2.0
Unit Summary	
Permanent Employees	19.0
Temporary Staffing	-
Architecture Services Total	19.0

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Beach House Maintenance	
Custodian I	8.0
Custodian II	2.0
Unit Summary	
Permanent Employees	10.0
Temporary Staffing	-
Beach House Maintenance Total	10.0
Beach Maintenance	
Beach Maintenance Supervisor	2.0
Custodian I	1.0
Equipment Operator I	1.0
Equipment Operator II	5.0
Maintenance Crew Leader	2.0
Maintenance Worker	12.0
Unit Summary	
Permanent Employees	23.0
Temporary Staffing	-
Beach Maintenance Total	23.0
Beach Pool Maintenance	
Aquatics Maintenance Worker	2.0
Unit Summary	
Permanent Employees	2.0
Temporary Staffing	-
Beach Pool Maintenance Total	2.0
Cemetery	
Cemetery Administrator	1.0
Administrative Analyst - Cemetery	1.0
Cemetery Crew Leader	1.0
Equipment Operator I	2.0
Funeral Services Technician	1.0
Maintenance Worker	1.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	8.0
Temporary Staffing	0.4
Cemetery Total	8.4

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Downtown Maintenance	
Downtown Maintenance Manager	1.0
Beach Maintenance Supervisor	1.0
Equipment Operator I	8.0
Graffiti Removal Technician	2.0
Maintenance Crew Leader	5.0
Maintenance Worker	16.0
Promenade Maintenance Supervisor	2.0
Public Works Maintenance Administrator	2.0
Senior Administrative Analyst	1.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	39.0
Temporary Staffing	-
Downtown Maintenance Total	39.0
Engineering & Street Services	
City Engineer	1.0
Administrative Analyst	1.0
Business Assistant	1.0
CIP Project Manager	1.0
Civil Engineer	4.0
Civil Engineering Assistant	3.0
Civil Engineering Associate	4.0
Concrete Finisher	2.0
Deputy City Engineer	1.0
Engineering Support Services Administrator	1.0
Permit Specialist	2.0
Principal Civil Engineer	2.0
Project Support Assistant	2.0
Senior Civil Engineer	1.0
Senior Public Works Inspector	4.0
Street Services Crew Leader	2.0
Street Services Superintendent	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Street Services Supervisor	1.0
Street Services Worker I	5.0
Street Services Worker II	3.0
Unit Summary	
Permanent Employees	42.0
Temporary Staffing	-
Engineering & Street Services Total	42.0
Facilities Maintenance	
Aquatics Maintenance Worker	1.0
Building Systems Technician	4.0
Building Systems Technician Crew Leader	1.0
Carpenter	1.0
Carpenter Crew Leader	1.0
Custodial Supervisor	2.0
Custodian I	15.0
Custodian II	4.0
Electrical Crew Leader	2.0
Electrician	5.0
Facilities Supervisor	3.0
HVAC Assistant	2.0
HVAC Crew Leader	1.0
HVAC Technician	1.0
Maintenance Worker	2.0
Plumber	2.0
Plumber Crew Leader	1.0
Public Works Maintenance Administrator	1.0
Senior Administrative Analyst	1.0
Staff Assistant III	2.0
Unit Summary	
Permanent Employees	52.0
Temporary Staffing	-
Facilities Maintenance Total	52.0
Fleet Management	
Fleet Maintenance Superintendent	1.0
Administrative Staff Assistant	1.0
Fleet Maintenance Supervisor	2.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Fleet Services Writer	1.0
Mechanic I/II	18.0
Senior Administrative Analyst	1.0
Senior Mechanic	2.0
Staff Assistant III	1.0
Welder	1.0
Unit Summary	
Permanent Employees	28.0
Temporary Staffing	-
Fleet Management Total	28.0
Mobility	
Mobility Manager	1.0
City Traffic Engineer	1.0
Principal Traffic Engineer	1.0
Principal Transportation Planner	3.0
Senior Administrative Analyst	1.0
Senior Public Works Inspector	1.0
Senior Transportation Planner	2.0
Senior Transportation Planner - Bicycle Program	1.0
Staff Assistant III	1.0
Traffic Engineer	2.0
Transportation Management Coordinator	1.0
Transportation Planning Assistant	5.0
Transportation Planning Associate	3.0
Unit Summary	
Permanent Employees	23.0
Temporary Staffing	-
Mobility Total	23.0
Pier Maintenance	
Carpenter	1.0
Painter	1.0
Pier Maintenance Crew Leader	1.0
Pier Maintenance Worker	2.0
Unit Summary	
Permanent Employees	5.0
Temporary Staffing	-
Pier Maintenance Total	5.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Public Landscape	
Public Landscape Manager	1.0
Custodial Supervisor	2.0
Custodian I	15.0
Custodian II	4.0
Equipment Operator I	6.0
Groundskeeper	22.0
Irrigation Technician	4.0
Maintenance Assistant	2.0
Parks Equipment Technician	1.0
Parks Maintenance Crew Leader	3.0
Parks Maintenance Supervisor	3.0
Public Works Maintenance Administrator	1.0
Senior Administrative Analyst	1.0
Staff Assistant III	1.0
Urban Forest Coordinator	1.0
Urban Forest Supervisor	1.0
Urban Forester	1.0
Unit Summary	
Permanent Employees	69.0
Temporary Staffing	-
Public Landscape Total	69.0
Resource Recovery & Recycling	
Resource Recovery and Recycling Manager	1.0
Administrative Analyst	2.0
Bin Truck Driver	19.0
Equipment Operator I	5.0
Hazardous Materials Technician	1.0
Maintenance Assistant	5.0
Maintenance Worker	1.0
Motor Sweeper Operator	6.0
Project Support Assistant	1.0
Resource Recovery and Recycling Administrator	1.0
Resource Recovery and Recycling Business Supervisor	1.0
Resource Recovery and Recycling Collection Superintendent	1.0
Resource Recovery and Recycling Crew Leader	3.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Resource Recovery and Recycling Equipment Operator	49.0
Resource Recovery and Recycling Supervisor	3.0
Senior Administrative Analyst	1.0
Senior Zero Waste Analyst	1.0
Staff Assistant III	2.0
Zero Waste Specialist	2.0
Unit Summary	
Permanent Employees	105.0
Temporary Staffing	-
Resource Recovery & Recycling Total	105.0
Traffic Operations	
Traffic Operations Supervisor	1.0
Lead Traffic Signal Technician	1.0
Lead Traffic Signs and Markings Technician	1.0
Traffic Signal Technician	2.0
Traffic Signs and Markings Technician	3.0
Unit Summary	
Permanent Employees	8.0
Temporary Staffing	-
Traffic Operations Total	8.0
Wastewater	
Water Resources Protection Programs Coordinator	1.0
Senior Water Resources Protection Specialist	2.0
Wastewater Collections Worker II	10.0
Wastewater Collections Worker III	1.0
Wastewater Crew Leader	2.0
Wastewater Supervisor	1.0
Wastewater Treatment Plant Operator II	2.0
Water Chemist	1.0
Water Resources Protection Specialist	2.0
Unit Summary	
Permanent Employees	22.0
Temporary Staffing	-
Wastewater Total	22.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Water Resources	
Water Utilities Manager	1.0
Administrative Analyst	2.0
Automated Meter Infrastructure Services Supervisor	1.0
CIP Project Manager	1.0
Civil Engineer	1.0
Engineering Support Services Administrator	1.0
Environmental Remediation Coordinator	1.0
Field Inspector I	1.0
Field Inspector II	1.0
Lead Water Chemist	1.0
Principal Civil Engineer	1.0
Process Engineer	1.0
Project Support Assistant	1.0
Senior Administrative Analyst	1.0
Senior Sustainability Analyst	1.0
Senior Water Production and Treatment Plant Operator	2.0
Trades Intern	2.0
Underground Utility Safety Coordinator	1.0
Water Chemist	2.0
Water Conservation Coordinator	1.0
Water Crew Leader	4.0
Water Distribution Supervisor	2.0
Water Maintenance Worker II	9.0
Water Operations Analyst	1.0
Water Production and Treatment Administrator	1.0
Water Production and Treatment Operator II	8.0
Water Production and Treatment Plant Supervisor	1.0
Water Quality Analyst II	1.0
Water Quality Supervisor	1.0
Water Resources Specialist	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Water Resources Technician	3.0
Water Utility Worker II	5.0
Water/Wastewater Administrator	1.0
Unit Summary	
Permanent Employees	62.0
Temporary Staffing	-
Water Resources Total	62.0
Department Summary	
Permanent Employees	553.0
Temporary Staffing	0.4
Public Works Total	553.4

a. Limited-term position ending November 16, 2028.

RECREATION AND ARTS**Administration**

Director of Recreation and Arts	1.0
Administrative Services Officer	1.0
Administrative Staff Assistant	1.0
Community Engagement Coordinator	1.0
Community Recreation Systems Coordinator	1.0
Event Coordinator	1.0
Executive Administrative Assistant	1.0
Recreation and Arts Administrator	1.0
Senior Administrative Analyst	1.0
Unit Summary	
Permanent Employees	9.0
Temporary Staffing	-
Administration Total	9.0

Beach House Operations

Beach House Venue Manager	1.0
Cultural Affairs Venue Supervisor	1.0
Event Coordinator	2.0
Guest Services Coordinator	1.0
Sales and Marketing Coordinator	1.0

**PERSONNEL AND STAFFING** - PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Senior Administrative Analyst	1.0
Staff Assistant III	0.8
Venue Services Assistant	1.0
Unit Summary	
Permanent Employees	8.8
Temporary Staffing	5.8
Beach House Operations Total	14.6
Beach Recreation	
Aquatics Program Coordinator	1.0
Beach Recreation Supervisor	1.0
Unit Summary	
Permanent Employees	2.0
Temporary Staffing	-
Beach Recreation Total	2.0
Community Recreation	
Community Recreation Manager	1.0
Aquatic Site Supervisor	2.0
Aquatics Program Coordinator	2.0
Aquatics Program Manager	1.0
Chief Pool Lifeguard	2.4
Community Services Program Coordinator	3.0
Community Services Program Specialist	2.6
Community Services Program Supervisor	2.0
Guest Services Assistant	3.4
Principal Community Services Supervisor	2.0
Senior Pool Lifeguard	2.4
Staff Assistant III	2.0
Unit Summary	
Permanent Employees	25.8
Temporary Staffing	28.4
Community Recreation Total	54.2

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
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Cultural Affairs

Cultural Affairs Manager	1.0
Cultural Affairs Administrator	1.0
Cultural Affairs Supervisor	4.0
Staff Assistant III	1.0
Unit Summary	
Permanent Employees	7.0
Temporary Staffing	-
Cultural Affairs Total	7.0

Department Summary

Permanent Employees	52.6
Temporary Staffing	34.2
Recreation and Arts Total	86.8

TRANSPORTATION**Finance & Administrative Services**

Director of Transportation	1.0
Accountant II	1.0
Administrative Services Officer	1.0
Assistant Administrative Analyst	1.0
Assistant Director of Transportation	1.0
Customer Experience and Innovation Administrator	1.0
Executive Administrative Assistant	1.0
Fiscal Staff Assistant III	2.0
Principal Administrative Analyst	1.0
Senior Administrative Analyst	3.0
Staff Assistant III	2.0
Transit Chief Administrative Officer	1.0
Transit Government Relations Officer	1.0
Unit Summary	
Permanent Employees	17.0
Temporary Staffing	-
Finance & Administrative Services Total	17.0

Community Engagement & Customer Experience

Community Engagement and Customer Experience Manager	1.0
Assistant Administrative Analyst	1.0
Community Engagement Administrator	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title (All Titles in Alphabetical Order, except for the unit lead) (FTE counts rounded to nearest tenth)	FY 2026-27 Adopted Budget
Customer Service Supervisor	1.0
Customer Services Assistant	4.8
Graphic Designer	1.0
Transportation Marketing Coordinator	1.0
Unit Summary	
Permanent Employees	10.8
Temporary Staffing	0.5
Community Engagement & Customer Experience Total	11.2
Maintenance	
Transit Maintenance Administrator	1.0
Administrative Staff Assistant	1.0
LCNG Technician	1.0
Motor Coach Cleaner	17.0
Motor Coach Cleaner Supervisor	1.0
Senior Transit Maintenance Worker	3.0
Storekeeper	4.0
Trades Intern	2.0
Transit Facilities Maintenance Supervisor	1.0
Transit Maintenance Quality Assurance Coordinator	1.0
Transit Maintenance Worker	1.0
Transit Mechanic I/II	48.0
Transit Mechanic Supervisor	6.0
Transit Vehicle Maintenance Superintendent	1.0
Warehouse Supervisor	1.0
Unit Summary	
Permanent Employees	89.0
Temporary Staffing	-
Maintenance Total	89.0
Operations	
Chief Operations Officer	1.0
Administrative Staff Assistant	1.0
Motor Coach Operator	285.5
Motor Coach Operator Supervisor	18.0
Motor Coach Operator Supervisor (limited-term) ^a	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Principal Administrative Analyst	1.0
Staff Assistant II	1.0
Transit Operations Superintendent	1.0
Unit Summary	
Permanent Employees	309.5
Temporary Staffing	-
Operations Total	309.5
Parking	
Parking Manager	1.0
Customer Service Supervisor	1.0
Fiscal Staff Assistant III	1.0
Lead Parking Meter Technician	1.0
Parking Meter Technician	2.0
Parking Operations Specialist	1.0
Parking Permits Assistant	4.0
Principal Administrative Analyst	1.0
Senior Administrative Analyst	1.0
Unit Summary	
Permanent Employees	13.0
Temporary Staffing	-
Parking Total	13.0
Planning & Performance	
Chief Planning Officer	1.0
Administrative Analyst	1.0
Strategic Transit Planner	1.0
Transit Planner	1.0
Transit Planning and Performance Manager	1.0
Unit Summary	
Permanent Employees	5.0
Temporary Staffing	-
Planning & Performance Total	5.0
Safety & Training	
Transit Safety and Training Manager	1.0
Administrative Analyst (limited-term) ^a	1.0
Staff Assistant III	1.0
Transit Maintenance Safety Training Coordinator	1.0

**PERSONNEL AND STAFFING** – PERSONNEL BY DEPARTMENT AND DIVISION

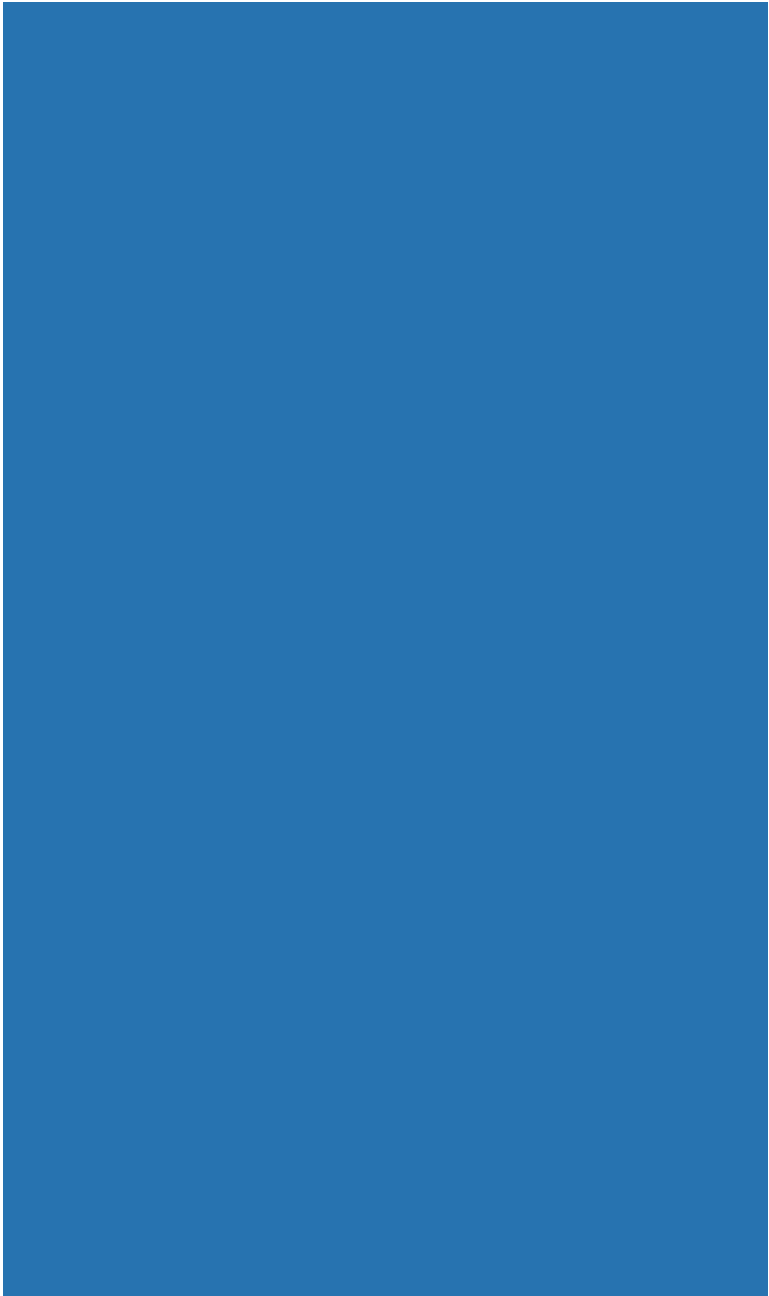
Department / Unit / Title <i>(All Titles in Alphabetical Order, except for the unit lead)</i> <i>(FTE counts rounded to nearest tenth)</i>	FY 2026-27 Adopted Budget
Transit Safety Officer	1.0
Transit Safety, Security and Training Technician	1.0
Transit Training Coordinator	4.0
Transit Training Coordinator (limited-term) ^a	1.0
Transit Training Supervisor	1.0
Unit Summary	
Permanent Employees	12.0
Temporary Staffing	-
Safety & Training Total	12.0
Department Summary	
Permanent Employees	456.3
Temporary Staffing	0.5
Transportation Total	456.7

a. Limited-term position ending June 30, 2027.



FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

APPENDIX A





The Gann Limit was approved on November 6, 1979, by California voters. Under the Gann Limit, a maximum amount is established for tax-funded government services. That amount is to be adjusted each year depending on changes in state population, inflation, and the transfer of financial responsibility for various government activities from one level of government to another. Any significant amount of state tax revenue received above that Gann Limit is to lead to future tax rebates or tax cuts.

GANN APPROPRIATIONS LIMIT CALCULATION FOR FY2026-27

FY 2025-26 Gann Appropriations Limit				\$ 3,271,593,616
Adjustment Factors				
City of Santa Monica - Non-Residential New Construction Assessed Valuation				
		1.08530		
City of Santa Monica - Population Growth				
	X	1.00385	=	1.08947
FY 2026-27 Gann Appropriations Limit				<u>\$ 3,564,303,096</u>



City Council Meeting: June 23, 2026

Santa Monica, California

RESOLUTION NUMBER 11773 (CCS)
(CITY COUNCIL SERIES)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2026-27 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2027-28

WHEREAS, the proposed Operating Budget for the Fiscal Year 2026-27, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2026-27 and 2027-28 were submitted to the City Council of the City of Santa Monica (the “City Council”) not less than thirty-five (35) days prior to July 1, 2026; and

WHEREAS, the City Council held a public hearing on said Budget after a notice of the budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after the public hearing, the City Council considered further its proposed Budget.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

SECTION 1. The Fiscal Year (FY) 2026-27 Operating Budget, as submitted by the City Manager and revised by the City Council, included as the document entitled “City of Santa Monica FY 2026-27 Proposed Budget” (the “FY 2026-27 Budget”), as amended by Attachment D, is hereby adopted. The FY 2026-27 Capital Improvement Program Budget, as submitted by the City Manager and revised by the City Council, included in the document entitled “FY 2026-28 Capital Improvement Program Proposed Biennial



Budget” (the “FY 2026-28 CIP Budget”), as amended by Attachment D, is hereby adopted. The FY 2027-28 Capital Improvement Program Budget, as submitted by the City Manager and revised by the City Council, included in the FY 2026-28 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2026-27 Operating Budget and FY 2026-27 Capital Improvement Program Budget, the City Council intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The City Manager is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2026-27, and proposed Biennial Capital Improvement Program Budget for FY 2026-27 and FY 2027-28 are attached hereto as Attachment D.

SECTION 2. In adopting the FY 2026-27 Operating Budget, the City Council hereby re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2025-26 Budget. In adopting the FY 2026-27 Capital Improvement Program Budget, the City Council hereby re-appropriates the General Fund and all other Non-General Fund unencumbered balances and unexpended encumbrances of the FY 2025-26 Capital Improvement Program Budget.

SECTION 3. In adopting the FY 2026-27 Budget, the City Council hereby re-appropriates year-end remaining funds for multi-year operating grants and donations dedicated to programs, including federal recovery funding, and funds for the encumbrances of goods and services ordered in FY 2025-26 but not received or provided



until FY 2026-27 for the City's General Fund and proprietary funds (enterprise and internal service).

SECTION 4. In adopting the FY 2026-27 Budget, the City Council hereby reappropriates Measure GS, Economic Recovery, and Council discretionary unencumbered balances and unexpended encumbrances of the FY 2025-26 Budget for the City's General Fund.

SECTION 5. In adopting the FY 2026-27 Budget, the City Council reaffirms the Operating Budget Policies set forth in the City's fiscal policies included in the FY 2025-27 Budget, as amended by Attachment L.

SECTION 6. The budgets of the Housing Authority and the Parking Authority have been reviewed by the City Council and are hereby approved and adopted.

SECTION 7. A copy of the Los Angeles County Third Supervisorial District Consolidated Oversight Board resolution approving the Successor Agency's Administrative Budget for FY 2026-27, as adopted in January 2026, is attached hereto as Exhibit 1.

SECTION 8. A certified copy of the FY 2026-27 Budget and amendments shall be filed with the Director of Finance and with the City Clerk, and certified copies of the FY 2026-27 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.



SECTION 9. The City Clerk shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

13843525425B4F4...
HEIDI VON TONGELN
City Attorney

Exhibit 1 Successor Agency Budget for Fiscal Year 2026-27



Successor Agency Meeting: December 9, 2025

Santa Monica, California

RESOLUTION NO. 48 (SA)

**A RESOLUTION OF THE SANTA MONICA REDEVELOPMENT SUCCESSOR AGENCY
APPROVING THE ADMINISTRATIVE BUDGET FOR THE SUCCESSOR AGENCY OF THE
FORMER REDEVELOPMENT AGENCY TO THE CITY OF SANTA MONICA FOR THE
PERIOD JULY 1, 2026 THROUGH JUNE 30, 2027**

WHEREAS, pursuant to ABx 1 26, enacted on June 28, 2011, and as subsequently amended by AB 1484, SB 341, and SB 107 ("Dissolution Act"), the Redevelopment Agency to the City of Santa Monica was dissolved as of February 1, 2012, and the City of Santa Monica elected to serve as the Successor Agency to the former Redevelopment Agency to the City of Santa Monica ("Successor Agency"); and

WHEREAS, pursuant to Health and Safety Code Section 34179 (q), commencing on and after July 1, 2018, in the County of Los Angeles, where more than 40 oversight boards were created by the Dissolution Act, the oversight boards were consolidated into five consolidated oversight boards each encompassing one of the County's five supervisorial districts; and

WHEREAS, the Third Supervisorial District Consolidated Oversight Board ("Third District Consolidated Oversight Board") has jurisdiction over the Successor Agency of the Former Redevelopment Agency to the City of Santa Monica; and

WHEREAS, Section 34177(j) of the Health and Safety Code, provides that the Successor Agency shall prepare an administrative budget ("Administrative Budget") and submit it to the Oversight Board of the Successor Agency for its approval; and

WHEREAS, the Administrative Budget shall include the following:

- (1) Estimated amounts for successor agency administrative costs for the upcoming annual fiscal period;



(2) Proposed sources of payment for the costs identified in subparagraph (1);

(3) Proposals for arrangements for administrative and operations services provided by a city, county, city and county, or other entity; and

WHEREAS, on February 2, 2012, the Successor Agency approved a Reimbursement Agreement by and between the City of Santa Monica and Successor Agency, Contract No. 9549 (CCS/RAS/SA), in accordance with Section 34171(d)(1)(F) of the California Health and Safety Code; and

WHEREAS, Section 34177(k) of the California Health and Safety Code requires the Successor Agency to provide administrative cost estimates, from its approved Administrative Budget, that are to be paid from property tax revenues deposited in the Redevelopment Property Tax Trust Fund, to the Los Angeles County Auditor-Controller for each six-month fiscal period; and

WHEREAS, under Title 14 of the California Code of Regulations, Section 15061(b)(3), the approval of the Administrative Budget is exempt from the requirements of the California Environmental Quality Act ("CEQA"), in that it is not a project as the adoption of the Administrative Budget will not have the potential of causing a significant environmental effect and it can be seen with certainty that there is no possibility that the adoption of the Administrative Budget will have any significant effect on the environment; and

WHEREAS, the Third District Consolidated Oversight Board is scheduled to hold a regular meeting on January 13, 2026; and

WHEREAS, the Third District Consolidated Oversight Board is schedule to review and duly considered the Administrative Budget for the period July 2026 – June 2027, inclusive, attached as Exhibit 1, and other written evidence presented at the meeting.



**NOW THEREFORE, THE SUCCESSOR AGENCY DOES HEREBY RESOLVE AND
FIND AS FOLLOWS:**

SECTION 1. The Successor Agency hereby finds and determines that the foregoing recitals are true and correct.

SECTION 2. The Successor Agency hereby approves and adopts the Administrative Budget for the period July 2026 – June 2027, inclusive, attached hereto as Exhibit 1.

SECTION 3. The Successor Agency authorizes the Community Development Director to:

- (1) Provide an administrative cost estimate to the County Auditor-Controller for the period July 2026 – June 2027, inclusive, based upon the approved Administrative Budget; and
- (2) Submit the Administrative Budget to the Department of Finance; and
- (3) Take such other actions and execute such other documents as are appropriate to effectuate the intent of this Resolution and to implement the Administrative Budget on behalf of the Successor Agency.

SECTION 4. The Secretary of the Successor Agency shall certify the adoption of this Resolution and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

Heidi von Tongeln

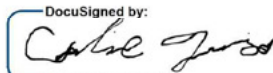
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HEIDI VON TONGELN

Successor Agency Counsel



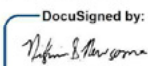
Adopted and approved this 9th day of December, 2025.

DocuSigned by:

DD920191DA5F412...
Caroline Torosis, Chair

I, Nikima Newsome, Assistant Agency Secretary of the City of Santa Monica, do hereby certify that Resolution No. 48 (SA) was duly adopted at the meeting of the Santa Monica Redevelopment Successor Agency held on the 9th day of December, 2025, by the following vote:

AYES:	Agency members:	Zernitskaya, Snell, Raskin, Hall, Negrete, Chair Torosis, Chair Pro Tem Zwick
NOES:	Agency members:	None
ABSENT:	Agency members:	None

ATTEST:

DocuSigned by:

7032651F371E430...
Nikima S. Newsome, Agency Secretary

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

APPENDIX A - CITY COUNCIL RESOLUTION



Exhibit 1 Successor Agency Administrative Budget July 1, 2026 to June 30, 2027

SUCCESSOR AGENCY ADMINISTRATIVE BUDGET

July 1, 2026 to June 30, 2027

Department/Responsibilities													
Community Development	Oversees Successor Agency, prepares ROPS, PPA and acts as liaison to the Consolidated Oversight Board, Department of Finance, and County Auditor-Controller. Works with Finance to facilitate payments of enforceable obligations and maintain records of Successor Agency.												
	<table> <tr> <th>POSITION (percent allocation)</th><th>Budget</th></tr> <tr> <td>PRINCIPAL ADMINISTRATIVE ANALYST (10%)</td><td>\$22,677</td></tr> <tr> <td>DIRECTOR OF COMMUNITY DEVELOPMENT (1%)</td><td>\$4,191</td></tr> <tr> <td>BUSINESS ASSISTANT (1%)</td><td>\$1,444</td></tr> <tr> <td>TOTAL COMMUNITY DEVELOPMENT</td><td>\$28,312</td></tr> </table>	POSITION (percent allocation)	Budget	PRINCIPAL ADMINISTRATIVE ANALYST (10%)	\$22,677	DIRECTOR OF COMMUNITY DEVELOPMENT (1%)	\$4,191	BUSINESS ASSISTANT (1%)	\$1,444	TOTAL COMMUNITY DEVELOPMENT	\$28,312		
POSITION (percent allocation)	Budget												
PRINCIPAL ADMINISTRATIVE ANALYST (10%)	\$22,677												
DIRECTOR OF COMMUNITY DEVELOPMENT (1%)	\$4,191												
BUSINESS ASSISTANT (1%)	\$1,444												
TOTAL COMMUNITY DEVELOPMENT	\$28,312												
Finance	Processes Successor Agency payments for enforceable obligations, records accounting, oversees financial audit.												
	<table> <tr> <th>POSITION (percent allocation)</th><th>Budget</th></tr> <tr> <td>DIRECTOR OF FINANCE (.5%)</td><td>\$1,901</td></tr> <tr> <td>FINANCIAL OPERATIONS MANAGER (1%)</td><td>\$3,460</td></tr> <tr> <td>FINANCIAL REPORTING ADMINISTRATOR (1%)</td><td>\$2,269</td></tr> <tr> <td>TREASURY OPERATIONS SUPERVISOR (1%)</td><td>\$1,603</td></tr> <tr> <td>TOTAL FINANCE</td><td>\$9,234</td></tr> </table>	POSITION (percent allocation)	Budget	DIRECTOR OF FINANCE (.5%)	\$1,901	FINANCIAL OPERATIONS MANAGER (1%)	\$3,460	FINANCIAL REPORTING ADMINISTRATOR (1%)	\$2,269	TREASURY OPERATIONS SUPERVISOR (1%)	\$1,603	TOTAL FINANCE	\$9,234
POSITION (percent allocation)	Budget												
DIRECTOR OF FINANCE (.5%)	\$1,901												
FINANCIAL OPERATIONS MANAGER (1%)	\$3,460												
FINANCIAL REPORTING ADMINISTRATOR (1%)	\$2,269												
TREASURY OPERATIONS SUPERVISOR (1%)	\$1,603												
TOTAL FINANCE	\$9,234												
City Attorney's Office	Legal review of all Successor Agency actions, staff reports, resolutions, and reporting obligations. Attends Successor Agency and Oversight Board meetings.												
	<table> <tr> <th>POSITION (percent allocation)</th><th>Budget</th></tr> <tr> <td>ASSISTANT CITY ATTORNEY III (2%)</td><td>\$10,686</td></tr> <tr> <td>TOTAL CITY ATTORNEY'S OFFICE</td><td>\$10,686</td></tr> </table>	POSITION (percent allocation)	Budget	ASSISTANT CITY ATTORNEY III (2%)	\$10,686	TOTAL CITY ATTORNEY'S OFFICE	\$10,686						
POSITION (percent allocation)	Budget												
ASSISTANT CITY ATTORNEY III (2%)	\$10,686												
TOTAL CITY ATTORNEY'S OFFICE	\$10,686												
Records and Elections Services	Facilitates Successor Agency meetings, agendas, and minutes.												

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM

APPENDIX A - CITY COUNCIL RESOLUTION



POSITION (percent allocation)		Budget
DEPUTY CITY CLERK (2%)		\$3,022
TOTAL CITY ATTORNEY'S OFFICE		\$3,022
Staffing Budget		\$51,254
Supplies and Expenses		
Financial Audit Services		\$9,798
General Liability		\$3,716
Meetings and Travel		\$12,731
Computer Equipment/Office Supplies		\$2,823
Supplies and Expenses Budget		\$29,068
Total Admin Budget FY26-27		\$80,322



Adopted and approved this 23rd day of June, 2026.

Signed by:

46E72DB1AB8A47E...
Jesse Zwick, Mayor Pro Tem

I, Denise Anderson-Warren, Interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 11773 (CCS) was duly adopted at a meeting of the Santa Monica City Council held on the 23rd day of June, 2026, by the following vote:

AYES: Councilmembers Zernitskaya, Snell, Raskin, Hall, Negrete,
Mayor Torosis, Mayor Pro Tem Zwick

NOES: None

ABSENT: None

ATTEST:

DocuSigned by:

E2F85B056A714C3...
Denise Anderson-Warren, Interim City Clerk

RESOLUTION NUMBER 101 (HAS)
(HOUSING AUTHORITY SERIES)

A RESOLUTION OF THE HOUSING AUTHORITY OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2026-27 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2027-28

WHEREAS, the proposed Operating Budget for the Fiscal Year 2026-27, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2026-27 and 2027-28 were submitted to the Housing Authority of the City of Santa Monica (the "Housing Authority") not less than thirty-five (35) days prior to July 1, 2026; and

WHEREAS, the Housing Authority held a public hearing on said Budget after a notice of said budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after said public hearing, the Housing Authority considered further its proposed Budget.

NOW THEREFORE, THE HOUSING AUTHORITY OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

SECTION 1. The Fiscal Year (FY) 2026-27 Operating Budget, as submitted by the Executive Director and revised by the Housing Authority, included as the document entitled "City of Santa Monica FY 2026-27 Proposed Budget" (the "FY 2026-27 Budget"), as amended by Attachment D, is hereby adopted. The FY 2026-27 Capital Improvement

Program Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the document entitled “FY 2026-28 Capital Improvement Program Proposed Biennial Budget” (the “FY 2026-28 CIP Budget”), as amended by Attachment D, is hereby adopted. The FY 2027-28 Capital Improvement Budget, as submitted by the Executive Director and revised by the Housing Authority, included in the FY 2026-28 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2026-27 Operating Budget and FY 2026-27 Capital Improvement Program Budget, the Housing Authority intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The Executive Director is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2026-27 and proposed Biennial Capital Improvement Program Budget for FY 2026-28 are attached hereto as Attachment D.

SECTION 2. A certified copy of the FY 2026-27 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the FY 2026-27 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2026-27 Budget, the Housing Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2025-26 Budget.



SECTION 4. In adopting the FY 2026-27 Budget, the Housing Authority hereby reaffirms Operating Budget Policies set forth in the City's fiscal policies included in the FY 2025-27 Budget, as amended by Attachment L.

SECTION 5. The Secretary shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

13843525425B4F4...

HEIDI VON TONGELN
General Counsel to the Housing Authority

FY 2025-27 ADOPTED BIENNIAL BUDGET ADDENDUM
APPENDIX A - HOUSING AUTHORITY RESOLUTION



Adopted and approved this 23rd day of June, 2026.

Signed by:

48E72DB1AB8A47E...
Jesse Zwick, Chair Pro Tem

I, Denise Anderson-Warren, interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 101 (HAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Housing Authority held on the 23rd day of June, 2026, by the following vote:

AYES: Agency members: Zernitskaya, Snell, Raskin, Hall, Negrete,
Chair Torosis, Chair Pro Tem Zwick

Agency members: Muqtasid St. Claire, Eady

NOES: Agency members: None

ABSENT: Agency members: None

ATTEST:

DocuSigned by:

E2F85B056A714C3...
Denise Anderson-Warren, Interim Agency Secretary

City Council Meeting: June 23, 2026

Santa Monica, California

RESOLUTION NUMBER 266 (PAS)
(PARKING AUTHORITY SERIES)

A RESOLUTION OF THE PARKING AUTHORITY OF THE CITY OF SANTA MONICA
ADOPTING ITS BUDGET FOR THE FISCAL YEAR 2026-27 AND APPROVING ITS
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2027-28

WHEREAS, the proposed Operating Budget for the Fiscal Year 2026-27, and the proposed Biennial Capital Improvement Program Budget for Fiscal Years 2026-27 and 2027-28 were submitted to the Parking Authority of the City of Santa Monica (the “Parking Authority”) not less than thirty-five (35) days prior to July 1, 2026; and

WHEREAS, the Parking Authority held a public hearing on said Budget after a notice of said Budget hearing was published not less than ten (10) days prior thereto; and

WHEREAS, after said public hearing, the Parking Authority considered further its proposed budget.

NOW THEREFORE, THE PARKING AUTHORITY OF THE CITY OF SANTA MONICA RESOLVES AS FOLLOWS:

SECTION 1. The Fiscal Year (FY) 2026-27 Operating Budget, as submitted by the Executive Director and revised by the Parking Authority, included as the document entitled “City of Santa Monica FY 2026-27 Proposed Budget” (the “FY 2026-27 Budget”), as amended by Attachment D, is hereby adopted. The FY 2026-27 Capital Improvement

Program Budget, as submitted by the Executive Director and revised by the Parking Authority, included in the document entitled “FY 2026-28 Capital Improvement Program Proposed Biennial Budget” (“FY 2026-28 CIP Budget”), as amended by Attachment D, is hereby adopted. The FY 2027-28 Capital Improvement Program Budget, as submitted by the Executive Director and revised by the Parking Authority, included in the FY 2026-28 CIP Budget, as amended by Attachment D, is hereby approved.

In adopting the FY 2026-27 Operating Budget and FY 2026-27 Capital Improvement Program Budget, the Parking Authority intends to, and by this Section does, adopt and approve the total operating appropriation for each departmental and non-departmental operating budget, consisting of Salaries and Wages, Supplies and Expenses major expenditure categories, each project of the Capital Improvement Program Budget, and the revenue detail. The Executive Director is authorized to allot by Department and fund as appropriated. A list of the changes to the proposed Operating Budget for FY 2026-27, and proposed Biennial Capital Improvement Program Budget for FY 2026-28 are attached hereto as Attachment D.

SECTION 2. A certified copy of the FY 2026-27 Budget and amendments shall be filed with the Director of Finance and with the Secretary, and certified copies of the FY 2026-27 Budget shall be reproduced and made available for use as directed by Santa Monica City Charter section 1505.

SECTION 3. In adopting the FY 2026-27 Budget, the Parking Authority re-appropriates the General Fund and all other Non-General Fund unexpended encumbrances of the FY 2025-26 Budget.



SECTION 4. In adopting the FY 2026-27 Budget, the Parking Authority hereby reaffirms the Operating Budget Policies set forth in the City's fiscal policies included in the FY 2025-27 Budget, as amended by Attachment L.

SECTION 5. The Secretary shall certify to the adoption of this Resolution, and thenceforth and thereafter the same shall be in full force and effect.

APPROVED AS TO FORM:

DocuSigned by:

Heidi von Tongeln

13843525425B4F4...

HEIDI VON TONGELN

General Counsel to the Parking Authority



Adopted and approved this 23rd day of June, 2026.

Signed by:

46E72DB1AB8A47E...
Jesse Zwick, Chair Pro Tem

I, Denise Anderson-Warren, Interim City Clerk of the City of Santa Monica, do hereby certify that Resolution No. 266 (PAS) was duly adopted at a joint meeting of the Santa Monica City Council and the Parking Authority Series held on the 23rd day of June, 2026, by the following vote:

AYES: Agency members: Zernitskaya, Snell, Raskin, Hall, Negrete,
Chair Torosis, Chair Pro Tem Zwick

NOES: Agency members: None

ABSENT: Agency members: None

ATTEST:

DocuSigned by:

E2F85B056A714C3...
Denise Anderson-Warren, Interim Agency Secretary



OPERATING BUDGET

On June 23, 2026, City Council adopted the second year of the FY 2025-27 Biennial Operating Budget and adopted the first year and approved the second year of the FY 2026-28 Capital Improvement Program Budget for the City of Santa Monica, the Santa Monica Housing Authority and the Santa Monica Parking Authority. Council also adopted resolutions revising the City's Master Fee Schedule and Master Fine Schedule, established parking rates and permit fees for all City facilities, approved new classifications and salary rates, adopted the FY 2026-27 Gann Appropriations Limit, and amended the City's Fiscal Policies.

For further information, please refer to the [Staff Report dated June 23, 2026](#).

On May 26, 2026, City Council approved the FY 2026-27 Proposed Operating Budget. During this Budget study session, City Council approved the position and classification changes, reviewed the Fee Study reports and revisions, reviewed the updates to the Fiscal Policies, and set the hearing for the FY 2026-27 Operating Budget Adoption for June 23, 2026.

Additional Information can be found in the [Staff Report dated May 26, 2026](#).

On March 24, 2026, City Council approved adjustments to the Santa Monica Realignment Plan that transitioned it towards operationalizing performance gains as new service delivery standards for public safety renewal, revitalization of key public spaces, and achievement of organizational stability and fiscal balance.

For further details, follow this link to be directed to the Staff Report dated March 24, 2026: [Santa Monica Realignment Plan Update](#).

On October 28, 2025, City Council adopted the Santa Monica Realignment plan as the City's guiding framework for public safety renewal, revitalization of key public spaces, and achievement of organizational stability and fiscal balance.

For additional background and details, please refer to the [Staff Report dated October 28, 2025](#).

On June 24, 2025, City Council adopted the first year of the FY 2025-27 Operating Biennial Budget and the second year of the FY 2024-26 Biennial Capital Improvement Program Budget for the City of Santa Monica, the Santa Monica Housing Authority, and the Santa Monica Parking Authority. The City Council also adopted resolutions revising the City's Master Fee Schedule and Master Fine Schedule, established parking rates, set the FY 2025-26 Gann Appropriations Limit, and approved the allocation of SB-1 Gas Tax funding to eligible projects.

More information is provided in the [Staff Report dated June 24, 2025](#).

APPENDIX A -ADDITIONAL RESOURCES

CAPITAL IMPROVEMENT PROGRAM BUDGET

The City of Santa Monica biennially develops a five-year Capital Improvement Program (CIP) budget. Funds for the first year (FY 2026-27) are appropriated and adopted as a part of the budget process, and funds for the second year (FY 2027-28) plan are approved now. Projects are reevaluated during each biennial budget cycle to reflect current City and Council [priorities](#).

On June 23, 2026, City Council adopted the first year and approved the second year of the FY 2026-28 CIP Budget. The adopted and approved biennial budget can be found on the City's website: [FY 2026-28 Capital Improvement Program Budget](#).

FISCAL POLICIES

The City's fiscal policies assist in ensuring its long-term fiscal stability. These policies are intended to provide direction so that the City's finances are managed in a manner that will continue to provide for the delivery of quality services; maintain enhanced service delivery; ensure a balanced budget; and establish reserves necessary to meet known and unknown future obligations.

Fiscal policies are included in the City's budget and are an essential component of long-term forecasts and contingency plans. We believe they will help provide critical analysis and sound review for budget development decisions. City Council adopts the City's Fiscal Policies annually as a part of the City's Budget Adoption process.

This outline provides a guide to the City's Fiscal Policies: [City of Santa Monica – Fiscal Policies](#).



City of
**Santa
Monica**