

## Full-Time Equivalent Employees by Department

Department	2020-21	2021-22	2022-23	2023-24	2024-25
General Government	7	7	7	7	8
Administrative Services	3	3	4	4	4
Community Development	10	10	10	10	10
Public Works Department	10	10	10	10	11
Parks, Recreation & Community Services	9	9	9	10	10
<b>Total</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>43</b>

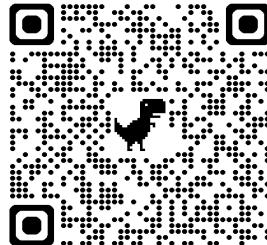
### Major FY 2024-25 Capital Improvement Projects

- Pavement Rehabilitation:** With a total budget of \$10.7 million, there is a continued focus on road maintenance, with significant investments in the 2022 (\$6.2m) and 2023 (\$4.5m) Pavement Rehabilitation Projects.
- Via Real Stormwater Project:** This essential initiative involves crucial improvements to stormwater drainage, with a total project cost of \$3.8 million. The project is significantly supported by over \$2.4 million in state and federal grant funds, enabling us to enhance our infrastructure and better manage stormwater in the area.
- Franklin Creek Trail:** Total project cost of \$1.6 million for accessible surfacing, safety fencing, and adjacent accessibility connection improvements along the east side of Franklin Creek Trail (between Carpinteria Avenue and Seventh Street) to provide a safe route to school. This project also secured \$570 thousand in federal grants.

**City of Carpinteria (805) 684-5405**  
**5775 Carpinteria Avenue**  
**Carpinteria, CA 93013**

Budget documents are available for viewing and downloading on the City's website at <https://tinyurl.com/2pxb9p5e>

For specific budget information, call the Finance Department: (805) 755-4448



# City of Carpinteria

## Budget Brief Fiscal Year 2024-25

The City of Carpinteria adopts a budget annually. On June 24, 2024, the City Council approved a **balanced budget** for Fiscal Year 2024-25, providing revenue estimates and appropriations for a combined **Operating and Capital Improvement Program Budget** totaling \$38.4 million.

This FY 2024-25 budget focuses on balancing the City's financial resources while making strategic investments in key areas to support community growth and well-being. City staff adopted a conservative approach to revenue estimates by analyzing historical data and current state, regional, and local trends.

While regional economic growth remains positive, revenue projections were adjusted due to factors like inflation, rising costs, and the stabilization of post-pandemic gains in sales and transient occupancy taxes (tourism tax). Increased expenses, which outpaced revenue growth, limited the City's capacity to address capital projects and infrastructure maintenance, resulting in some reductions or deferrals in one-time programs and services.

Despite these challenges, the City produced a **structurally balanced budget** that adhered to City Council policy levels and strategically advanced the Council's goals as outlined in the FY 2024-25 Annual Work Plan, adopted on February 26, 2024 and shown below.

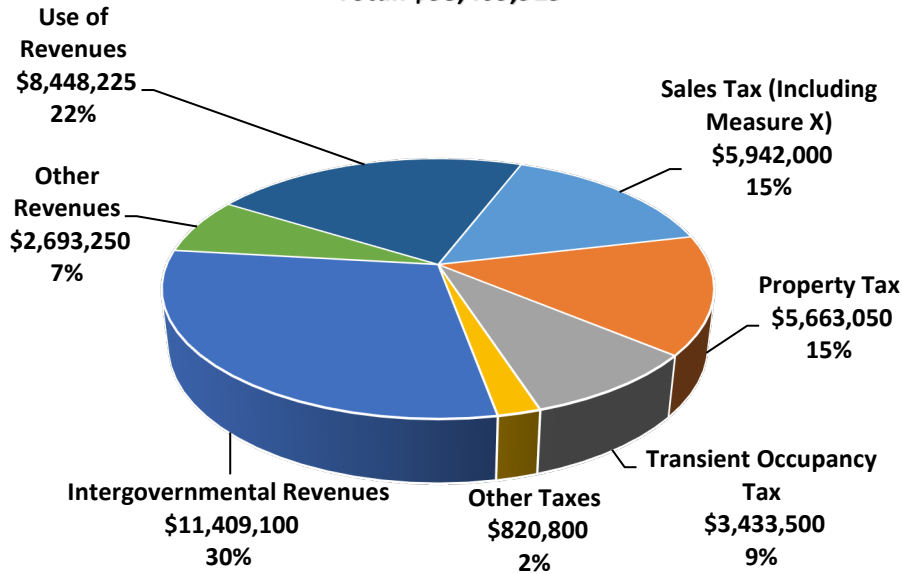
### City FY 2025 Work Plan Goals

- Primary Goal #1:** Enhance public outreach, education, and transparency
- Primary Goal #2:** Accommodate city growth while maintaining a small beachside town personality
- Primary Goal #3:** Address the fiscal sustainability of the City
- Primary Goal #4:** Strengthen community institution collaboration
- Primary Goal #5:** Invest in a high-performance team at City Hall



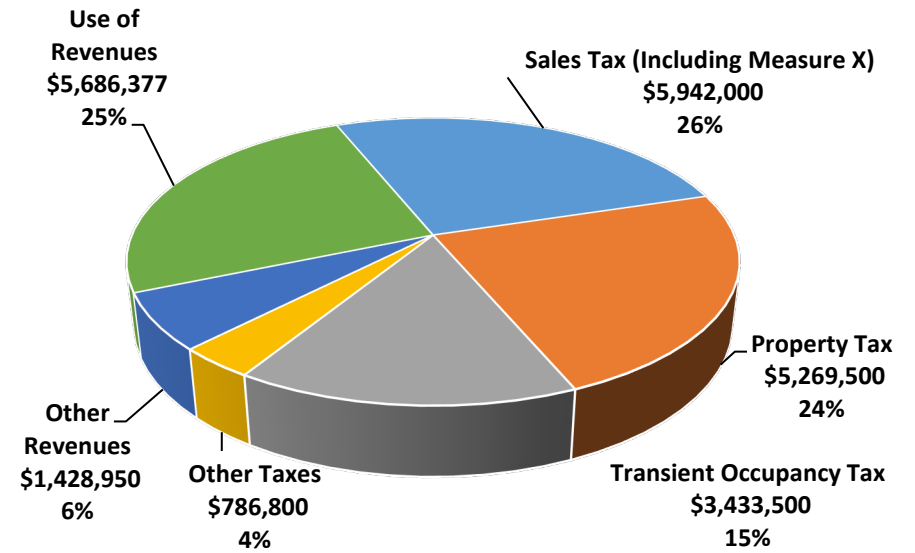
### All Funds Revenues (FY 2024-25)

Total: \$38,409,925



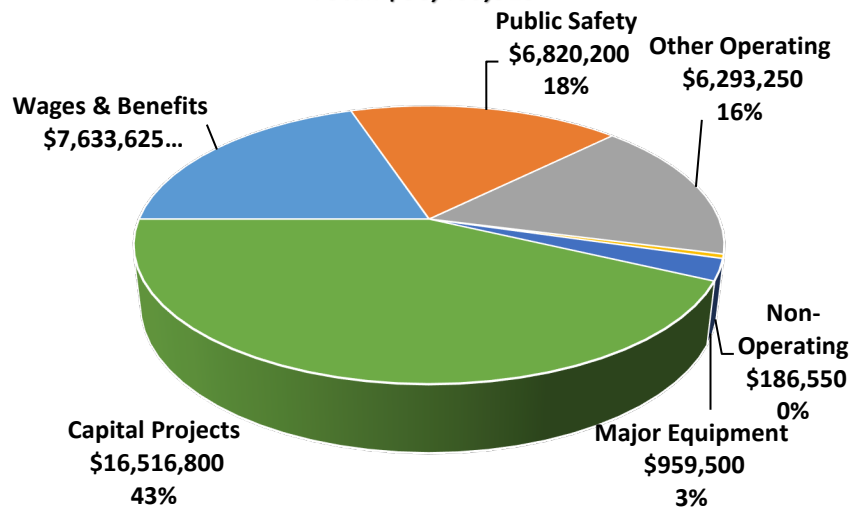
### General Fund Revenues (FY 2024-25)

Total: \$22,547,127



### All Funds Expenditures (FY 2024-25)

Total: \$38,409,925



### General Fund Expenditures (FY 2024-25)

Total: \$22,547,127

