

City of Santa Cruz

Budget in Brief

Fiscal Year 2025



Citywide Operating Expenditures

Total = 320.4M

All numbers indicated are in \$ millions.

Special Revenue

\$9.8M

These funds, such as Gas Tax and Affordable Housing fund, can only be used for specific purposes.

Storm Water

\$1.5M

The City storm drain system collects storm water runoff from City streets.

Refuse Recovery

\$25.9M

The Refuse Recovery Division collects all refuse, recycling and green waste in the City.

Other Funds

\$54.6M

Includes all non-primary General funds.

General Fund

\$151.4M

General tax dollars that pay for recreation, public safety, community development, and administration.

Water

\$46.8M

100% of the Water utility bill is reinvested into operations and maintenance of the City's water system.

Wastewater

\$25.7M

The City of Santa Cruz wastewater treatment facility treats more than 7 million gallons of wastewater each day.

Parking

\$7.6M

Provides all parking enforcement in the City.

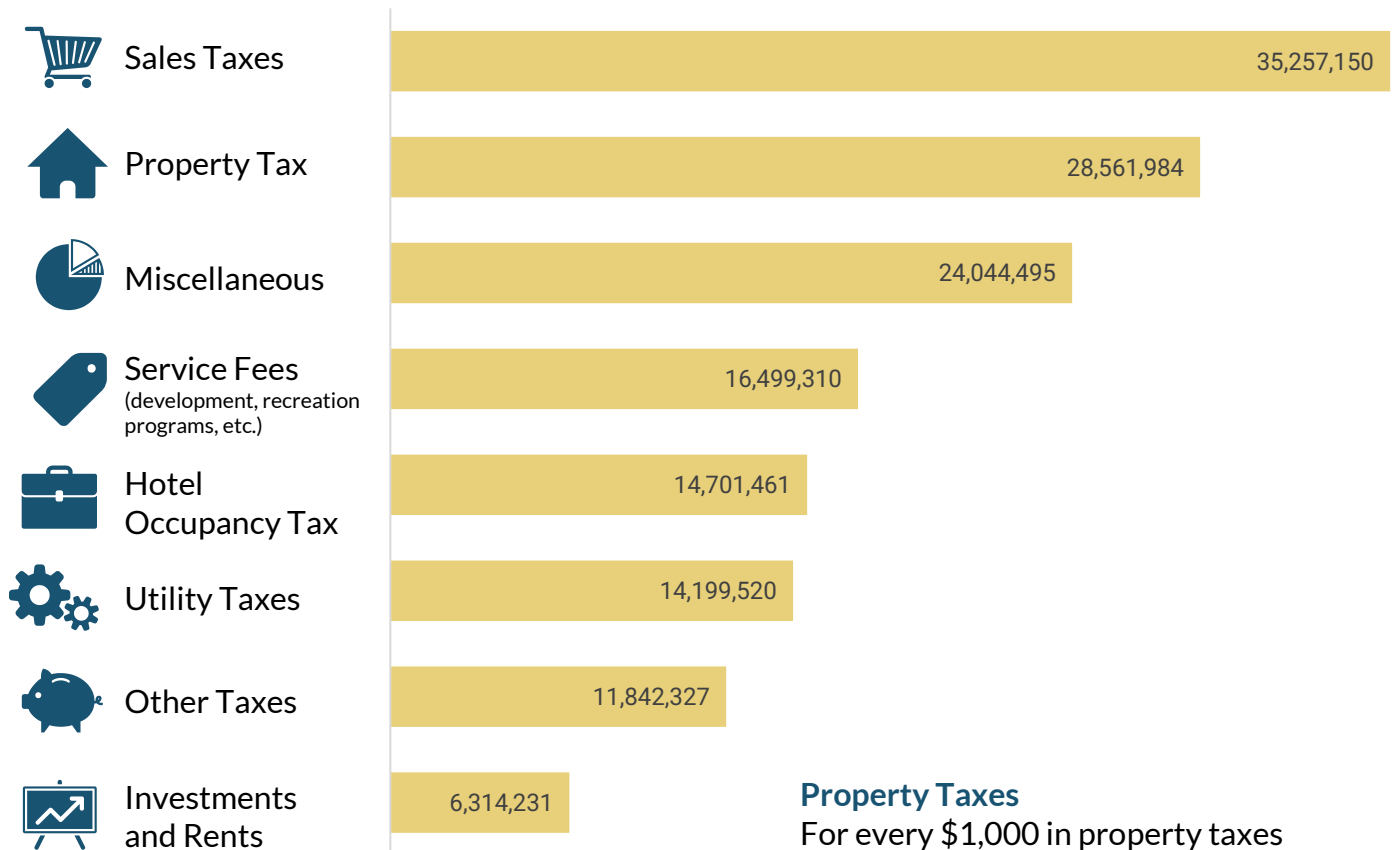


General Fund Revenues

Where does the money come from?

A look at the City's major revenue sources

The graph below highlights the City's major revenue sources for the General Fund



Service Fees

Fees, mostly from Recreation and Planning fees, are collected for general government operations.

Hotel Occupancy Tax

Tourists staying at local hotels pay an additional 11% tax applied to their room rate.

Miscellaneous

Includes grants, fines, forfeitures, and inter-fund transfers.

Other Taxes

Includes the business license, franchise, and other taxes.

Property Taxes

For every \$1,000 in property taxes paid, the City receives approximately \$162. The majority of property tax paid supports the local schools.

Sales Taxes

For every \$100 in taxable purchases, \$9.25 is collected in sales tax. Of this amount, the City receives \$1.75. The majority of sales tax collected goes to the State.

Utility Taxes

Taxes are imposed on utility companies for using the City's streets and right-of-way.

Investments and Rents

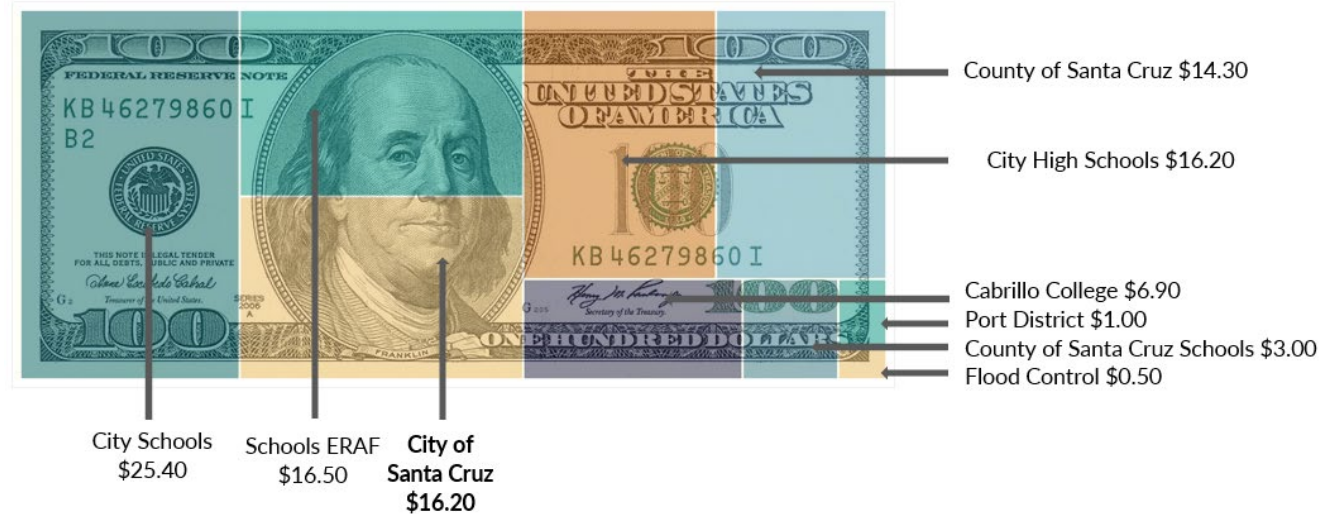
Funds collected include rents for City owned property and investment earnings.

Property and Sales Tax

Where does the tax get allocated?

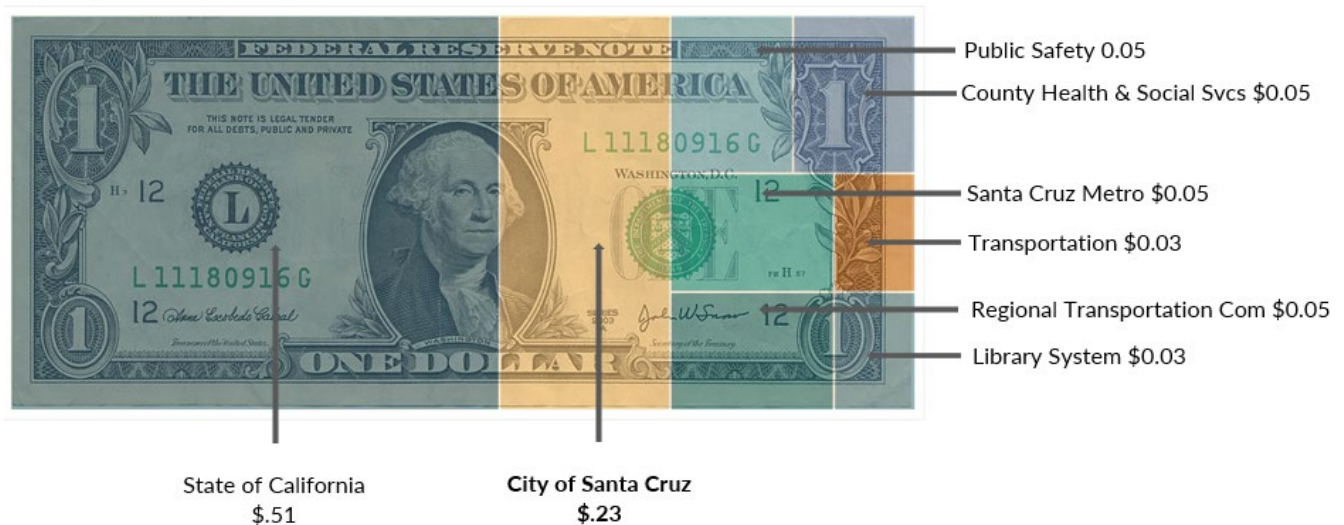
Property Tax

For every \$100 paid in property tax...



Sales Tax

For every \$1 paid in sales tax...



General Fund Expenditures

Where does the money go?

Community Services & Sustainable Infrastructure

Parks & Recreation	\$19.08M
Library	\$2.45M
Public Works	\$13.59M

Community Development

Planning & Community Development	\$8.70M
Economic Development & Housing	\$5.23M

Public Safety

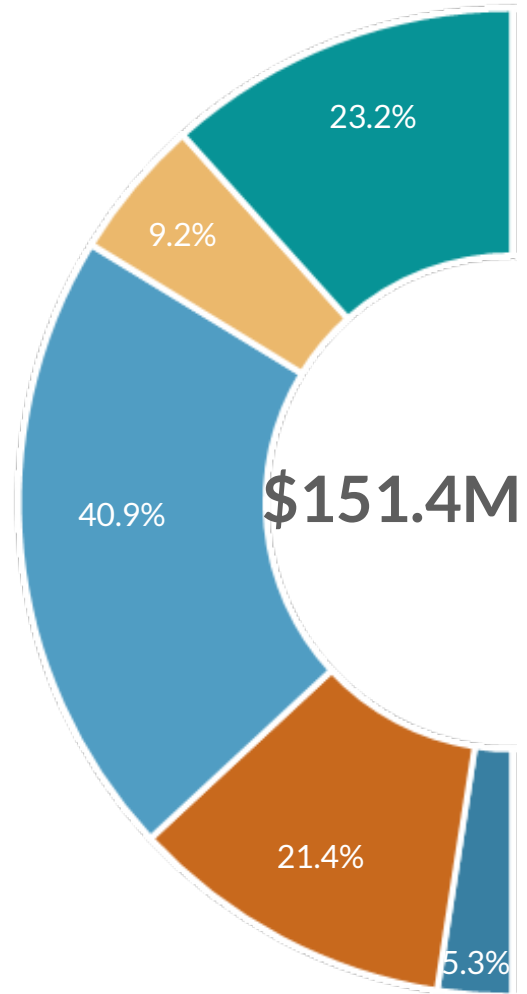
Fire	\$26.89M
Police	\$35.05M

Leadership & Support Services

City Council	\$0.61M
City Manager	\$15.55M
Administrative Services	\$14.66M

Debt Service and Transfers

Debt payments	\$2.75M
Transfers	\$5.10M

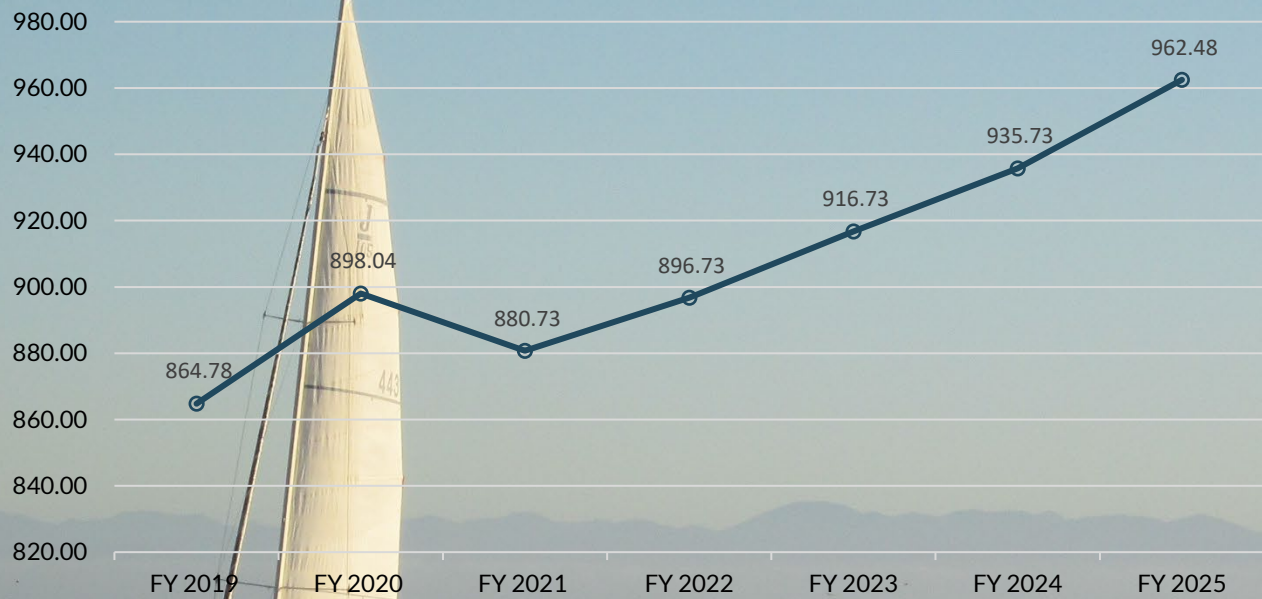


All numbers indicated are in \$ millions.



Citywide Staffing

Total Positions Authorized

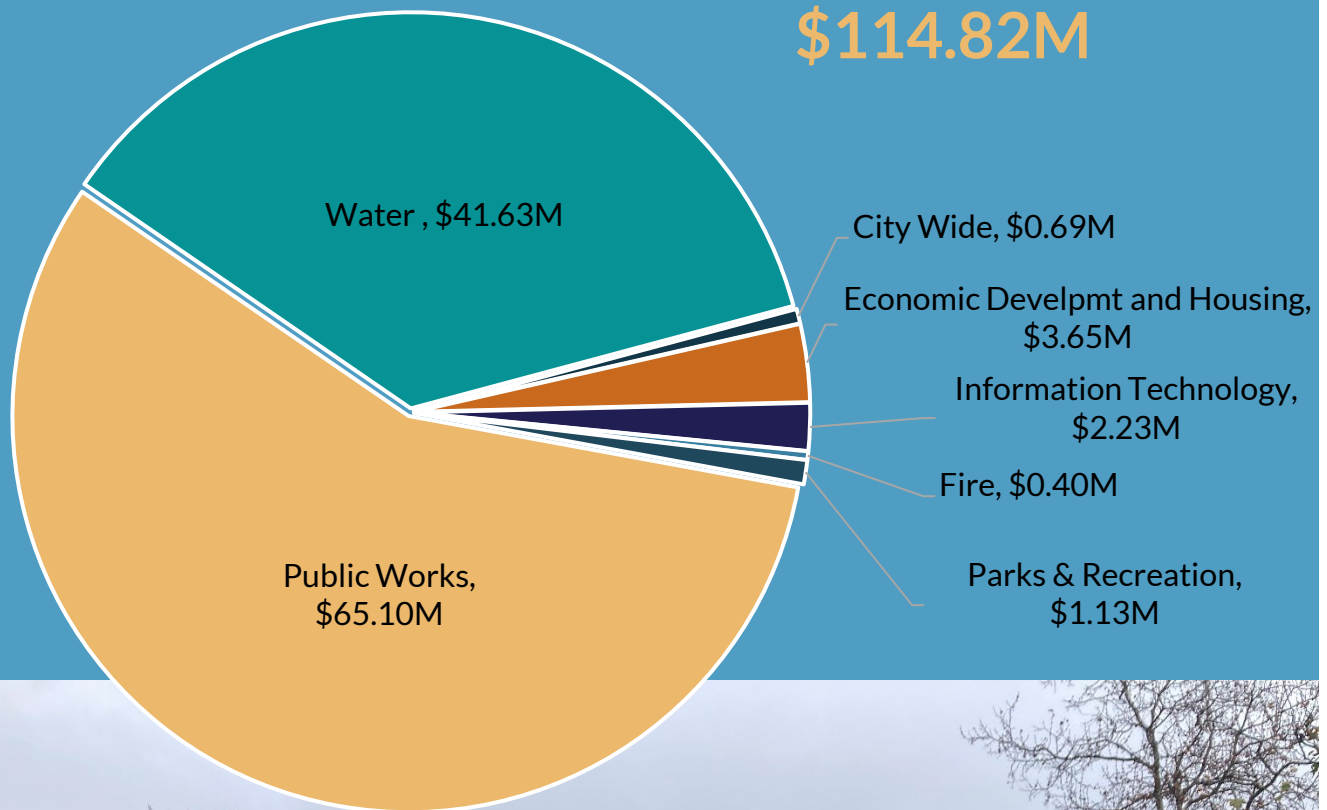


Positions Authorized by Department

City Manager	23.25
Economic Devel. & Housing	19.00
Finance	35.00
Fire	70.00
Human Resources	14.00
Information Technology	26.00
Library	115.08
Parks and Recreation	86.50
Planning and Community Dev.	35.00
Police	138.00
Public Works	274.40
Water	126.25
Total Positions Authorized	962.48

Capital Investment Program

\$114.82M



City of Santa Cruz- Numbers at A Glance

General Info

- Total square miles - 15.83
- Population (2023) - 63,224
- Median family income - \$105,491
- Average persons per household - 2.37
- Median home value - \$1,1M
- Households - 24,092

Parks & Rec

- Acres of land - 1,700
- Number of parks - 35
- Number of facilities - 12
- Number of recreation classes - 972
- Number of facility rentals - 3,722
- Special events produced - 8

Utilities

- Active Water accounts - 24,545
- Miles of Water mains - 294
- Gallons of water produced - 2.65B
- Wastewater treated daily - 7.26M
- Miles of sewer pipes - 160

Public Safety

- Number of Police stations - 1
- Police calls for service - 74,556
- Number of citations - 3,838
- Number of Fire stations - 4
- Fire emergency calls - 9,787
- Fire project inspections - 811