

# Citywide Operating Expenditures

*What spending is done by the City?*

**Total = \$394.3M**

## Special Revenue \$11.6M

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 \$29.3M

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

## Other Funds \$76.7M

Includes all non-primary General funds.

## General Fund \$158.9M

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

## Water \$56.6M

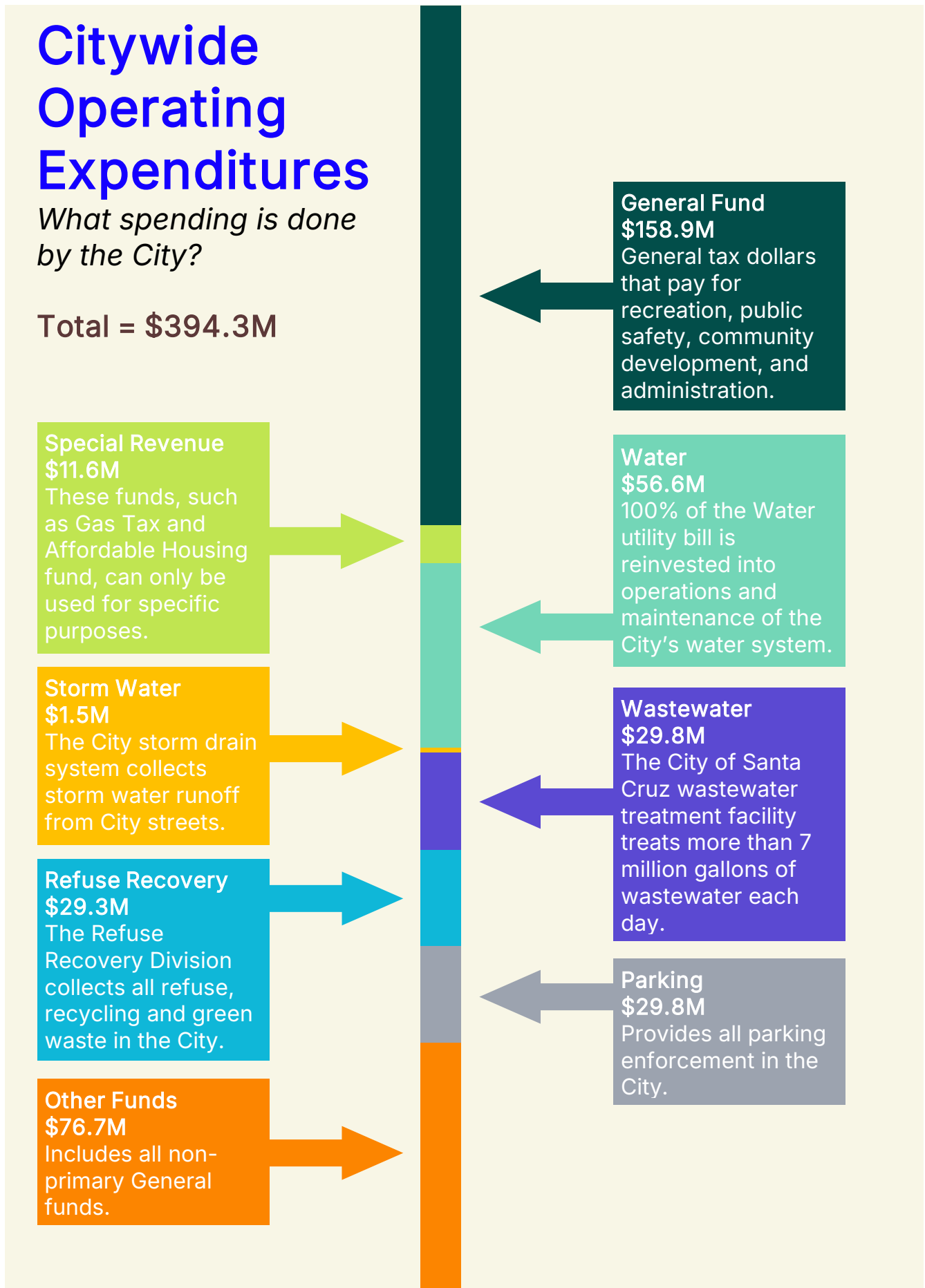
100% of the Water utility bill is reinvested into operations and maintenance of the City's water system.

## Wastewater \$29.8M

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

## Parking \$29.8M

Provides all parking enforcement in the City.

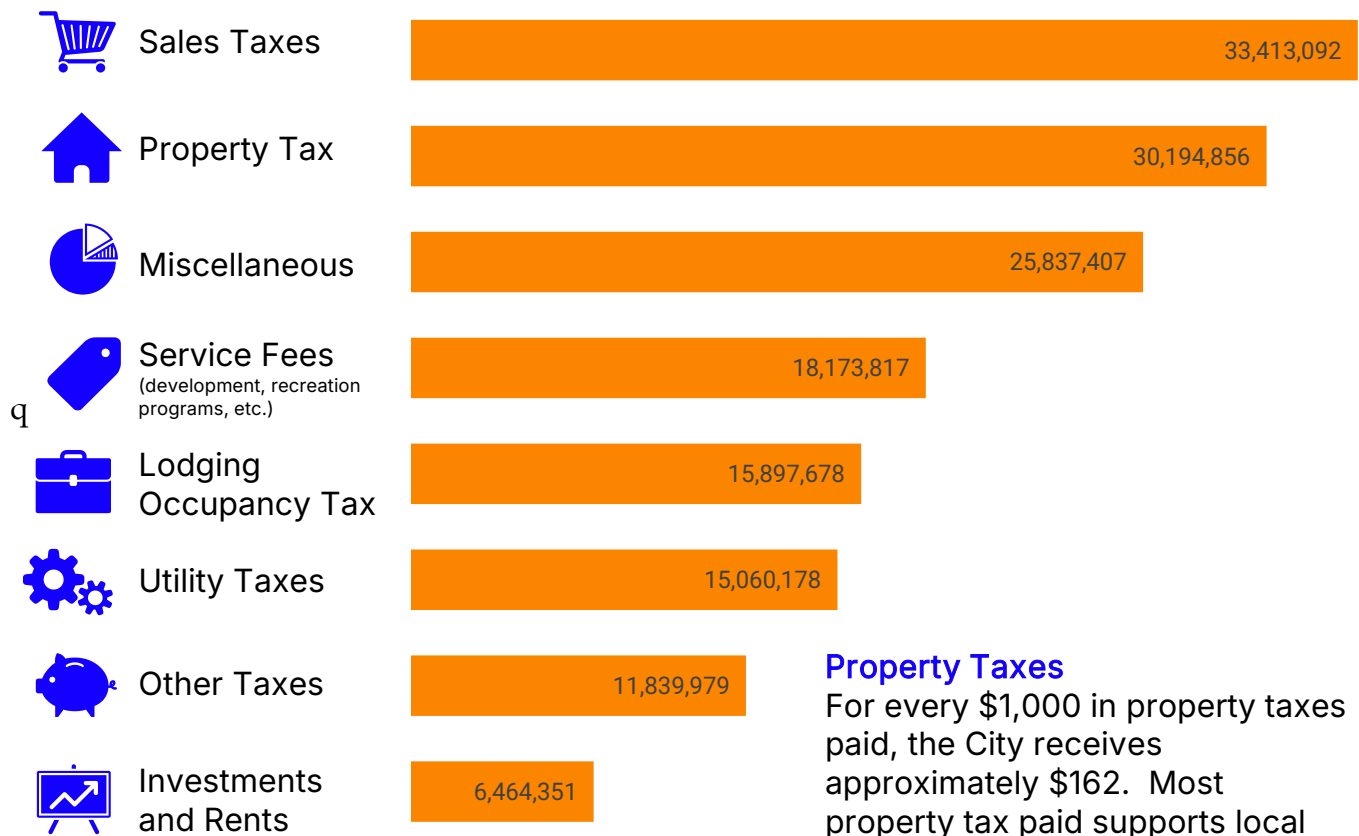


# General Fund Revenues

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.

### Lodging Occupancy Tax (TOT)

Tourists pay an additional tax (rate in parentheses) when staying at local hotels (12%) or short-term rentals (14%).

### 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. Most property tax paid supports local schools.

### Sales Taxes

For every \$100 in taxable purchases, \$9.75 is collected in sales tax. Of this amount, the City receives \$2.25. Most of the sales tax collected goes to the state of California.

### Utility Taxes

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

### Investments and Rents

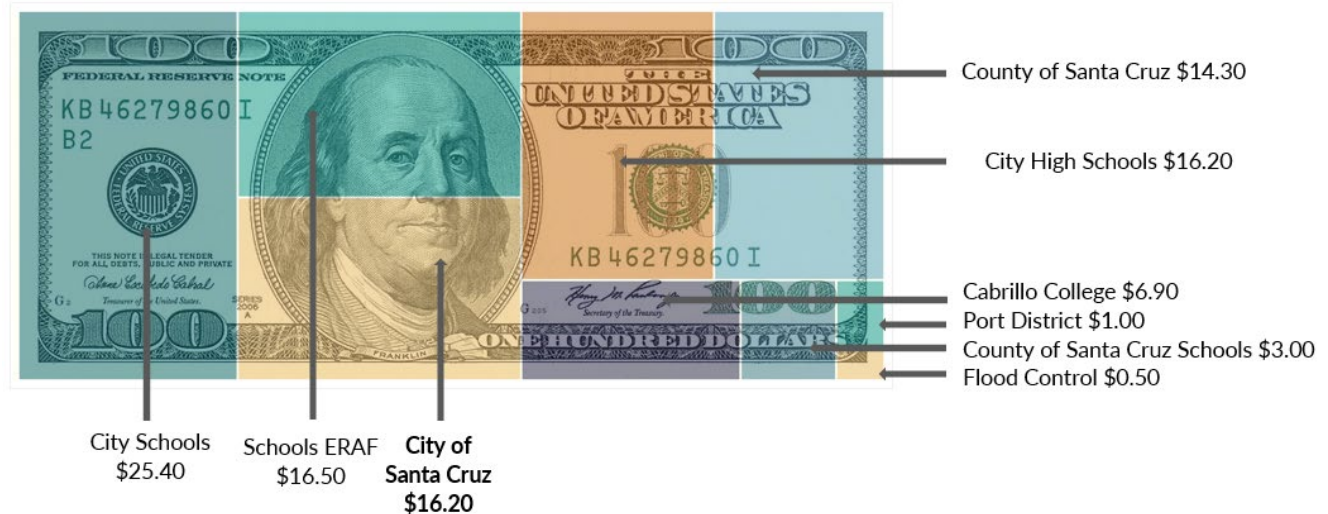
Funds collected include rents for City owned property and investment earnings.

# Property and Sales Tax

*Where does the tax get allocated?*

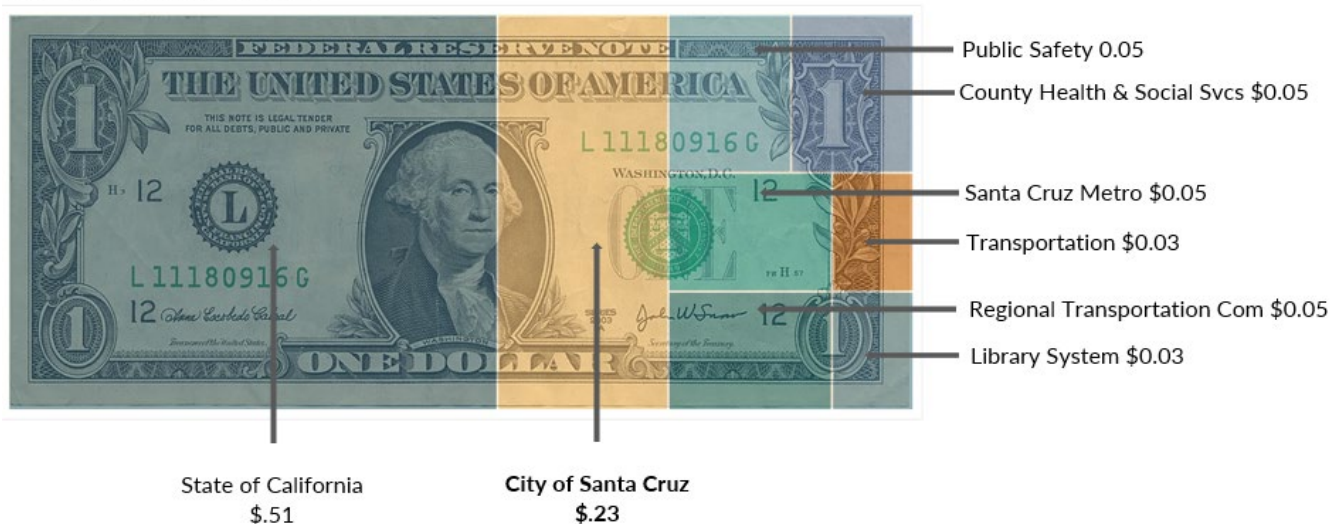
## Property Tax

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



## Sales Tax

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



# General Fund Expenditures

*Where does the City's money for general operations go?*

## Community Services & Sustainable Infrastructure

23.4%

Parks & Recreation \$20.10M

Library \$2.45M

Public Works \$14.71M

## Community Development

9.4%

Planning & Community Development \$9.27M

Economic Development & Housing \$5.64M

## Public Safety

41.1%

Fire \$28.77M

Police \$36.59M

## Leadership & Support Services

21.1%

City Council \$0.70M

City Manager \$16.14M

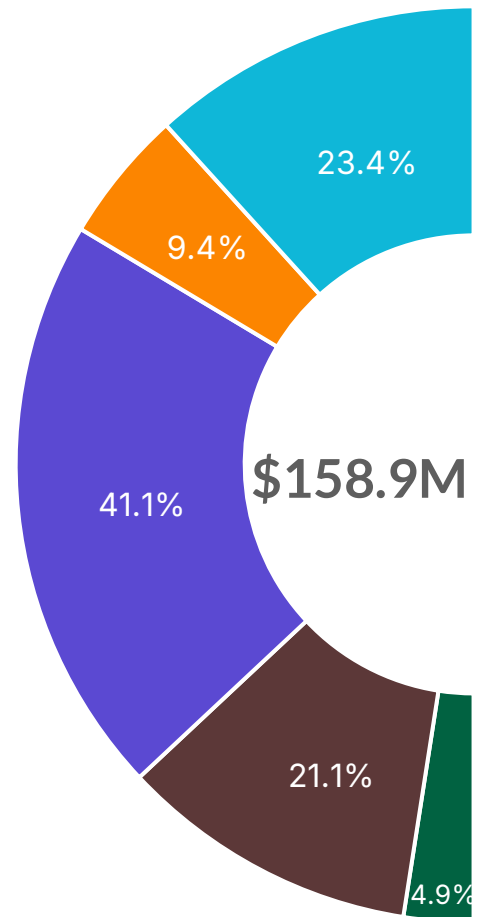
Administrative Services \$15.14M

## Debt Service and Transfers

4.9%

Debt payments \$1.21M

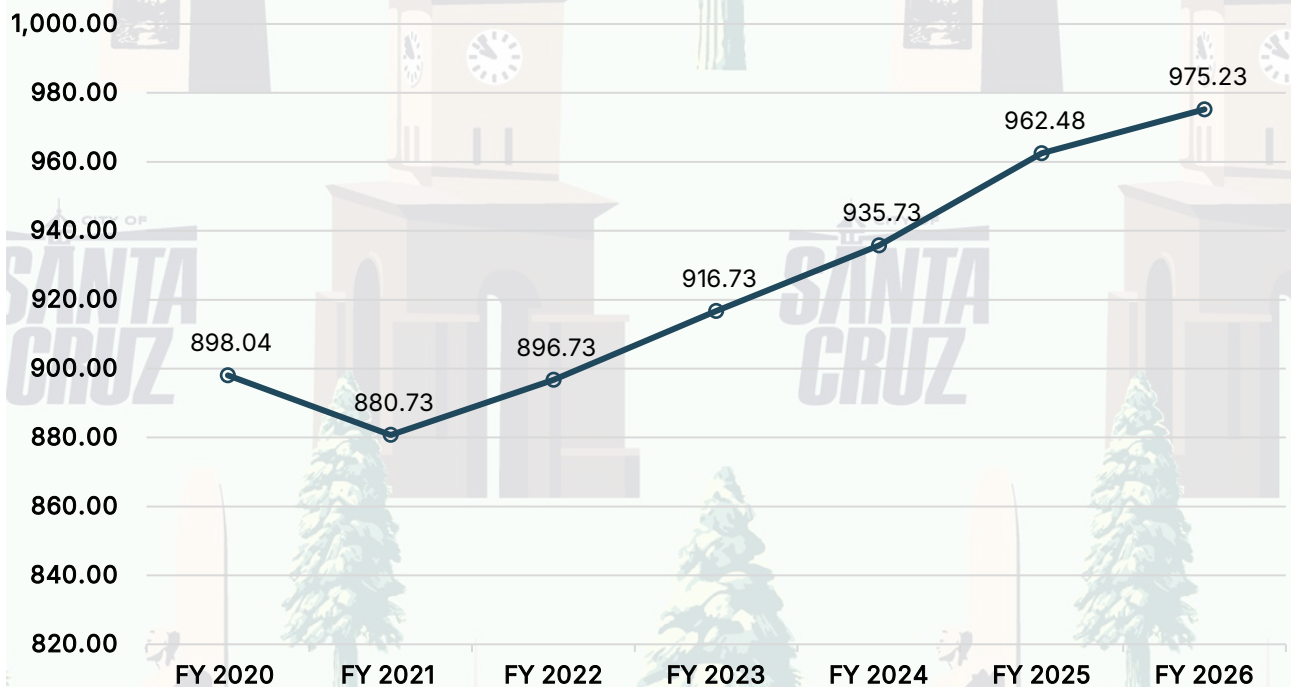
Transfers \$6.61M





# Citywide Staffing

## Total Positions Authorized

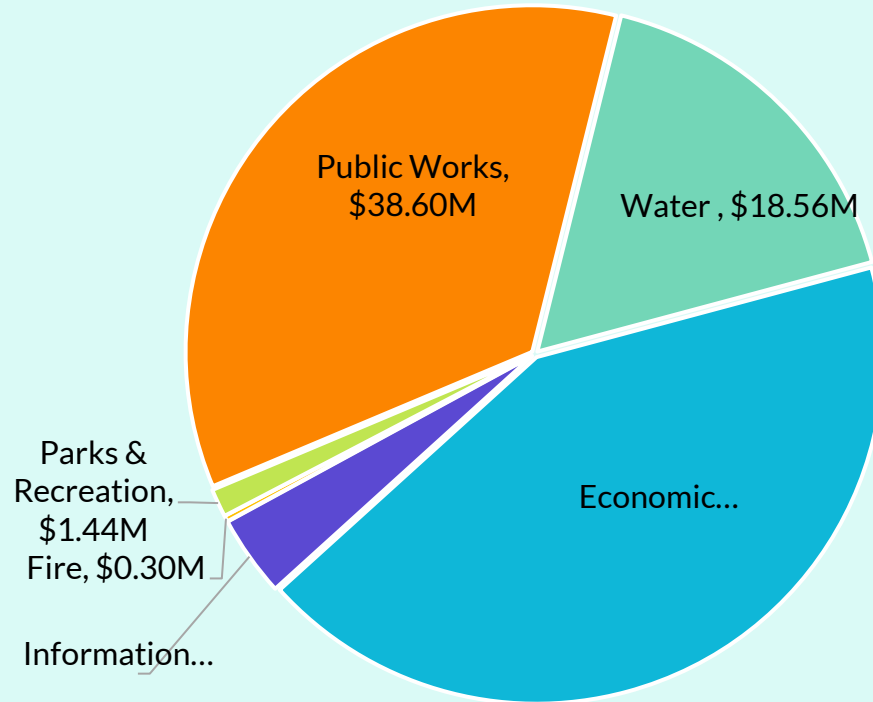


## Positions Authorized by Department

City Manager	24.50
Economic Devel. & Housing	19.00
Finance	34.00
Fire	72.00
Human Resources	14.00
Information Technology	27.00
Library	115.08
Parks and Recreation	90.00
Planning and Community Dev.	35.00
Police	138.00
Public Works	279.40
Water	127.25
<b>Total Positions Authorized</b>	<b>975.23</b>

# Capital Investment Program

Total = \$109.56M





# City of Santa Cruz- Numbers at-a-Glance

Data as of 2024

## General Info

- Total square miles- 15.83
- Population (2024)- 62,776
- Median family income- \$111,427
- Average persons per household- 2.33
- Median home value- \$1.4M
- Households- 21,669

## Parks & Rec

- Acres of land- 1,700
- Number of parks- 35
- Number of facilities- 12
- Number of recreation programs, classes, and events- 110,495
- Number of facility, field, court and picnic reservations- 13,913
- Special events produced- 8

## Utilities

- Active Water accounts- >21,000
- Miles of Water mains- 294
- Gallons of drinking water produced - 2.33B
- Wastewater treated daily- 8.0M
- Miles of sewer pipes- >200

## Public Safety

- Number of Police stations- 1
- Police calls for service- 62,103
- Number of citations- 3,440
- Number of Fire stations- 4
- Fire emergency calls- 9,438
- Fire project inspections- 816