

FISCAL YEAR 2019-2020

BUDGET IN BRIEF

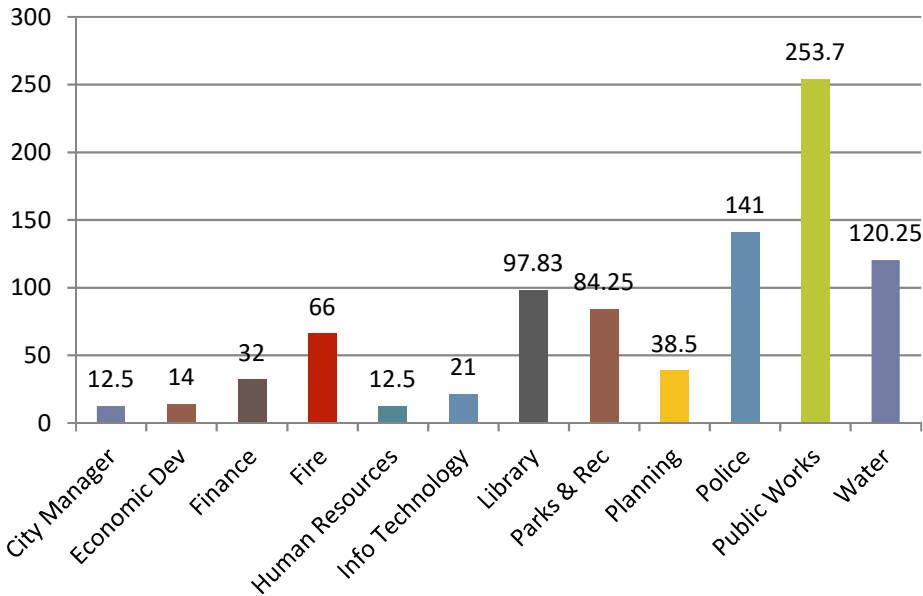


The City of Santa Cruz is home to over 63,000 residents, over 5,000 businesses and receives between 3-4 million visitors per year. With its fantastic beaches, mild temperatures and world famous Beach Boardwalk, Santa Cruz is one of the most desirable destinations along the California coast.

This Adopted budget represents a balanced budget that echoes our continued commitment to safeguarding service and resources to the City's changing needs. By practicing fiscal prudence, the expenditures and revenues presented provide key services, such as Police and Fire, but also necessary services from our Water Department and Public Works Department.

Despite rising pension and personnel costs, the budget is balanced and preserves existing service levels the residents of Santa Cruz expect and deserve.

Citywide Staff



Citywide Budget

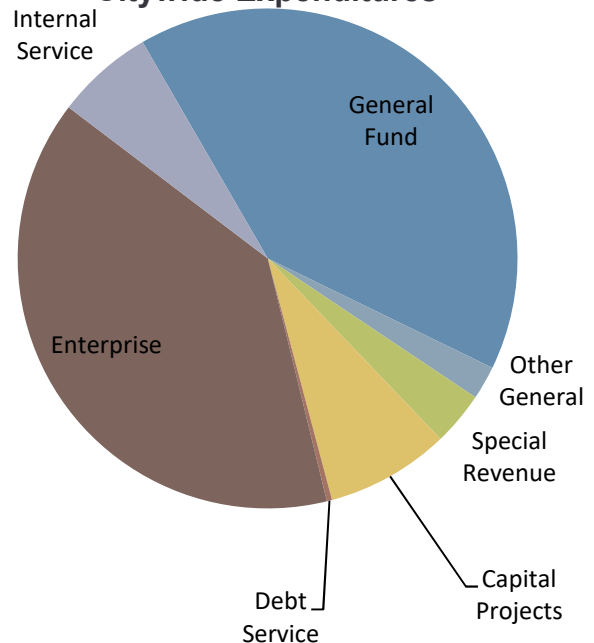
Citywide Expenditure Budget

Fund Type	FY17/18 Actual	FY18/19 Adopted	FY19/20 Adopted
General Fund	\$95.3	\$102.3	\$107.
Other General	\$5.2	\$7.4	\$5.7
Special Revenue	\$13.3	\$8.6	\$9.1
Capital Projects	\$12.9	\$18.	\$21.1
Debt Service	\$.8	\$.9	\$.9
Enterprise	\$91.8	\$112.	\$103.3
Internal Service	\$18.4	\$16.6	\$16.7
Total Expenditures	\$237.8	\$265.7	\$263.9

Citywide Resources

Fund Type	FY17/18 Actual	FY18/19 Adopted	FY19/20 Adopted
General Fund	\$99.9	\$102.3	\$107.1
Other General	\$7.7	\$9.2	\$7.3
Enterprise Fund	\$95.1	\$99.	\$132.
All Other Funds	\$40.9	\$45.2	\$45.3
Total Revenues	\$243.6	\$255.7	\$291.8

Citywide Expenditures



General Fund Budget

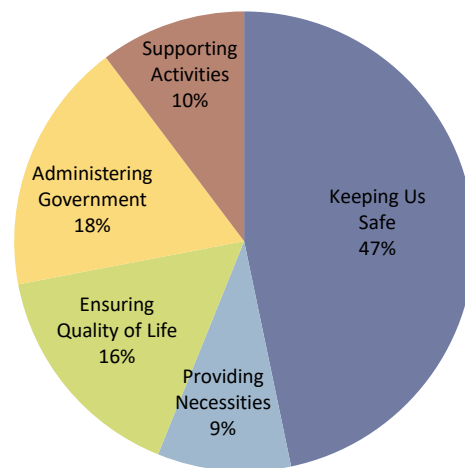
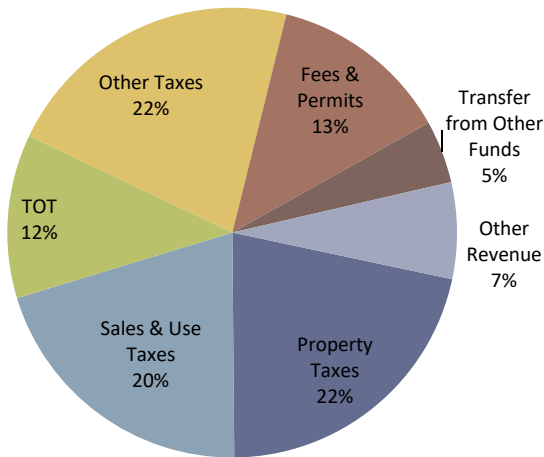
The General Fund serves as the main operating fund of the City. It is used to account for revenues that are not specifically designated for another fund. Revenue sources for the General Fund include property taxes, sales & use tax, transient occupancy tax (TOT), fees, permits, and other charges as well as many other miscellaneous revenue. The General Fund is the primary source of funding for major city services, such as Parks & Recreation, Police and Fire. Personnel costs make up 68.9% of all General Fund uses.

General Fund Sources by Category

Source Type	FY17/18 Actual	FY18/19 Adopted	FY19/20 Adopted
Property Tax	\$20.7	\$22.	\$23.1
Sales & Use Tax	\$18.1	\$21.8	\$21.9
TOT	\$10.2	\$11.7	\$12.6
Charge for Services	\$16.9	\$17.	\$17.6
Other	\$33.5	\$29.5	\$31.7
Total Revenues	\$99.3	\$102.1	\$106.9
Transfers From	\$.6	\$.2	\$.2
TOTAL SOURCES	\$99.9	\$102.3	\$107.1

General Fund Uses by Function

Function	FY17/18 Actual	FY18/19 Adopted	FY19/20 Adopted
Keeping Us Safe	\$42.6	\$45.8	\$48.4
Providing Necessities	\$7.5	\$9.2	\$9.7
Ensuring Quality of Life	\$14.5	\$15.6	\$16.5
Administering Government	\$16.5	\$17.5	\$18.4
Supporting Activities	\$7.8	\$10.2	\$10.7
Total Expenditures	\$89.	\$98.3	\$103.7
Transfers To	\$6.3	\$3.9	\$3.3
TOTAL USES	\$95.3	\$102.3	\$107.



General Fund Revenues and Expenditures Trend

