

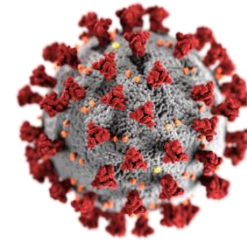
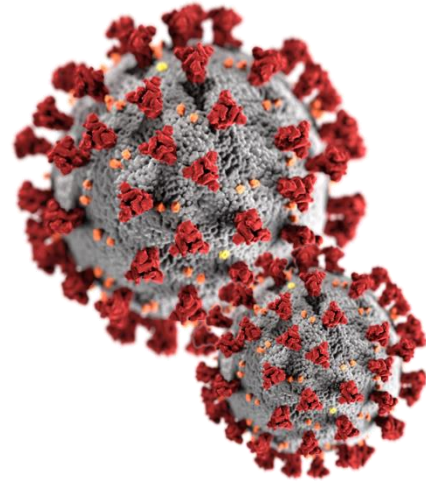
A lighthouse with a white body and a green band near the top, situated on a rocky island. The sky is a mix of pink, purple, and blue, suggesting sunset or sunrise. The ocean is visible in the foreground with some white foam from waves.

City of Santa Cruz

# Fiscal Year (FY) 2021 Budget Hearings Introduction

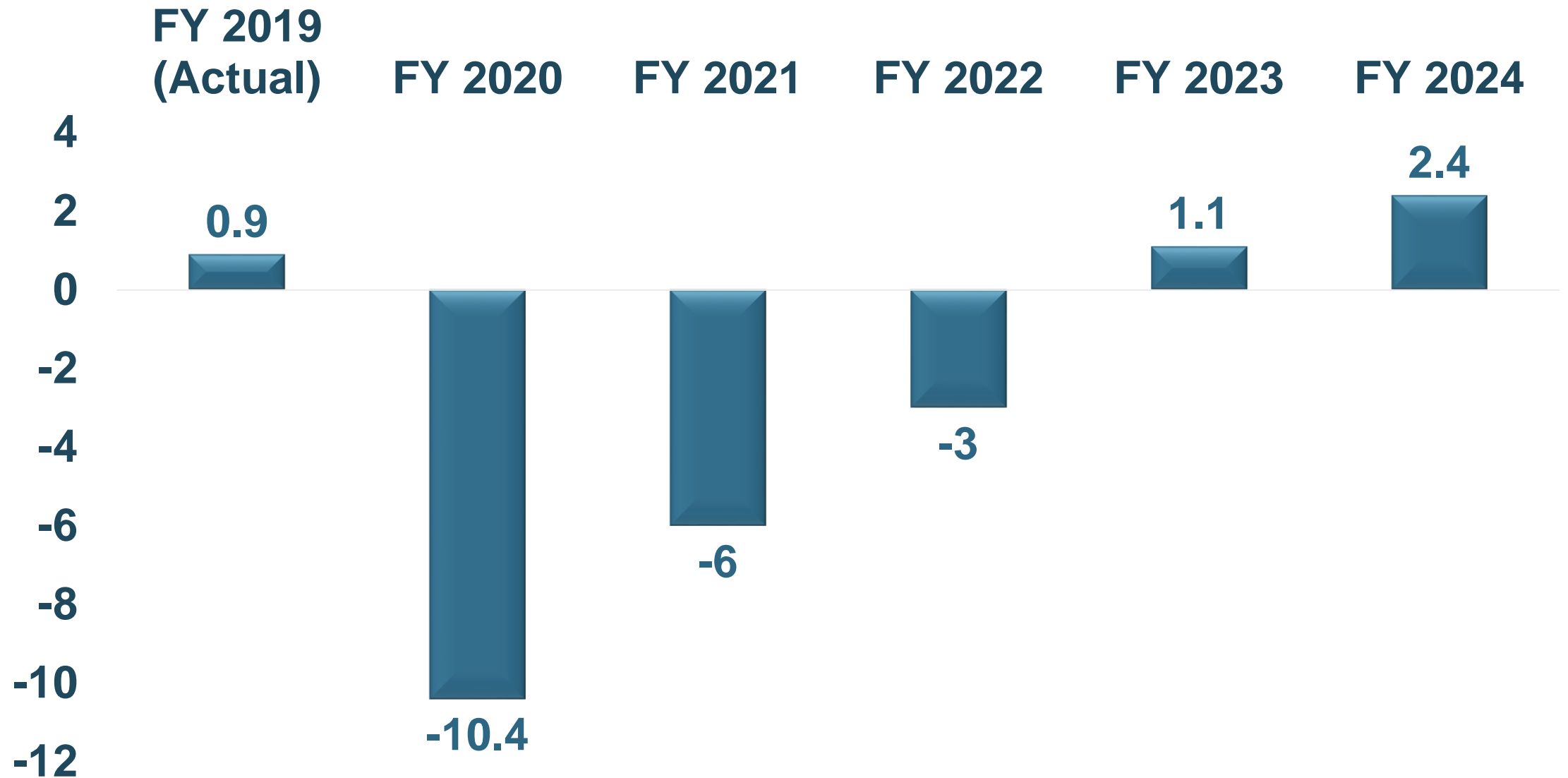
# FY 2021 Budget Hearings - Introduction

- Solid Foundation
- A Working, Status Quo Budget
- Adjustments & Triggers
- Timeline
- Departmental Presentations

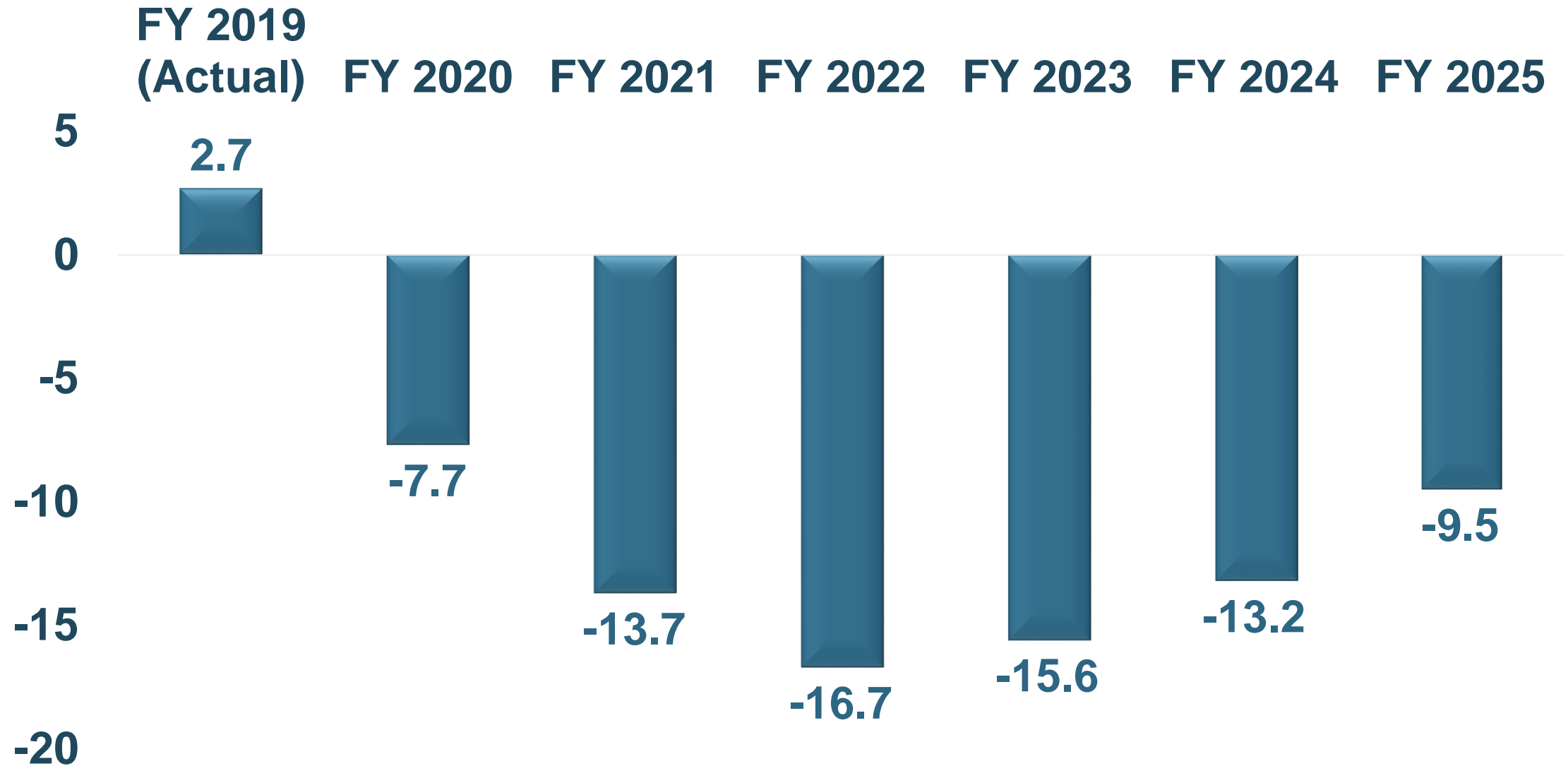


# **Strong Financial Foundation**

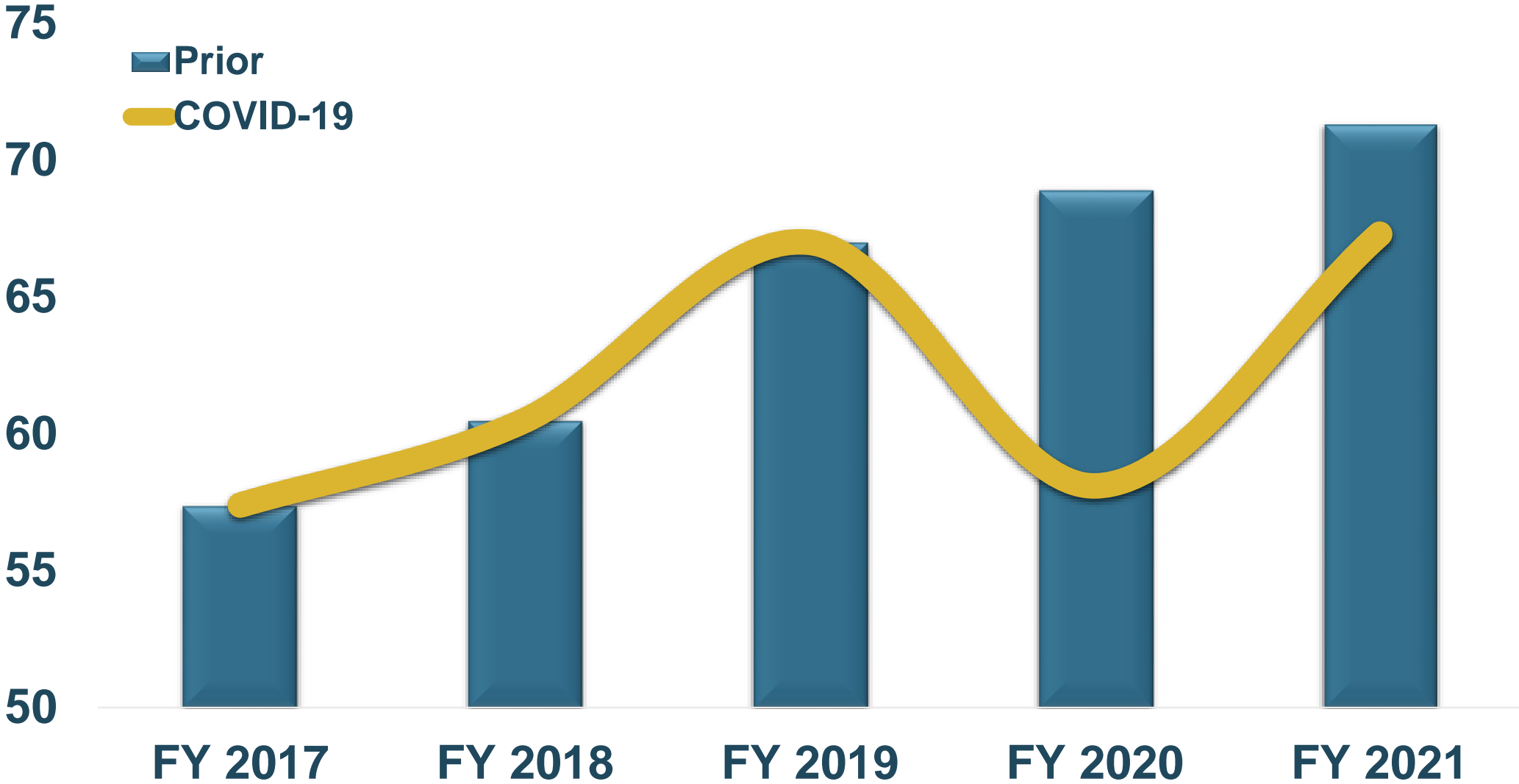
# 5 Year Projection



# 6 Year Fund Balance Projection



# FY 17-21 Major Revenue Forecast



**Status Quo  
Fiscal Year 2020's  
Foundation**

**+ Unavoidable Exceptions**

**= Fiscal Year 2021**

# A Working Budget



***Adjustments Will Be Made***





# Adjustments & Triggers

- Shelter in Place Duration
- Revenue Sources
- Expenditures
- Economic Models
- City and Other Financial Reports

# Adjustment Process

- Staff Preparation and Development
    - Budget SWAT Team
    - Department Heads
    - Budget Leads
  - Council Consideration and Strategic Recommendations
  - Departmental Translation to Operational Cuts
- => Budget Package

# Phases and Timing

- Budget Packages – Back to Council
- Current Checkpoints Planned:
  - September
  - December
  - Mid-year – February

# Departmental Presentations

- Department Overview
- Top 3 FY 2020 Achievements
- Core Services
- Working / Status Quo Budget
- Unavoidable Non-Status Quo Aspects of Our Budget

# Order of Departments

- Administrative Services Departments
- Operations
- Land Use
- City Manager's Office + City Council
- Public Safety
- Library

A photograph of a white lighthouse with a green band and a black lantern room, situated on a rocky island. The lighthouse is illuminated from within, casting a soft glow. The sky is a mix of pink, purple, and blue, suggesting a sunset or sunrise. The ocean is visible in the foreground with gentle waves. The text "Thank You" is overlaid in white, bold, sans-serif font in the upper left quadrant of the image.

**Thank You**