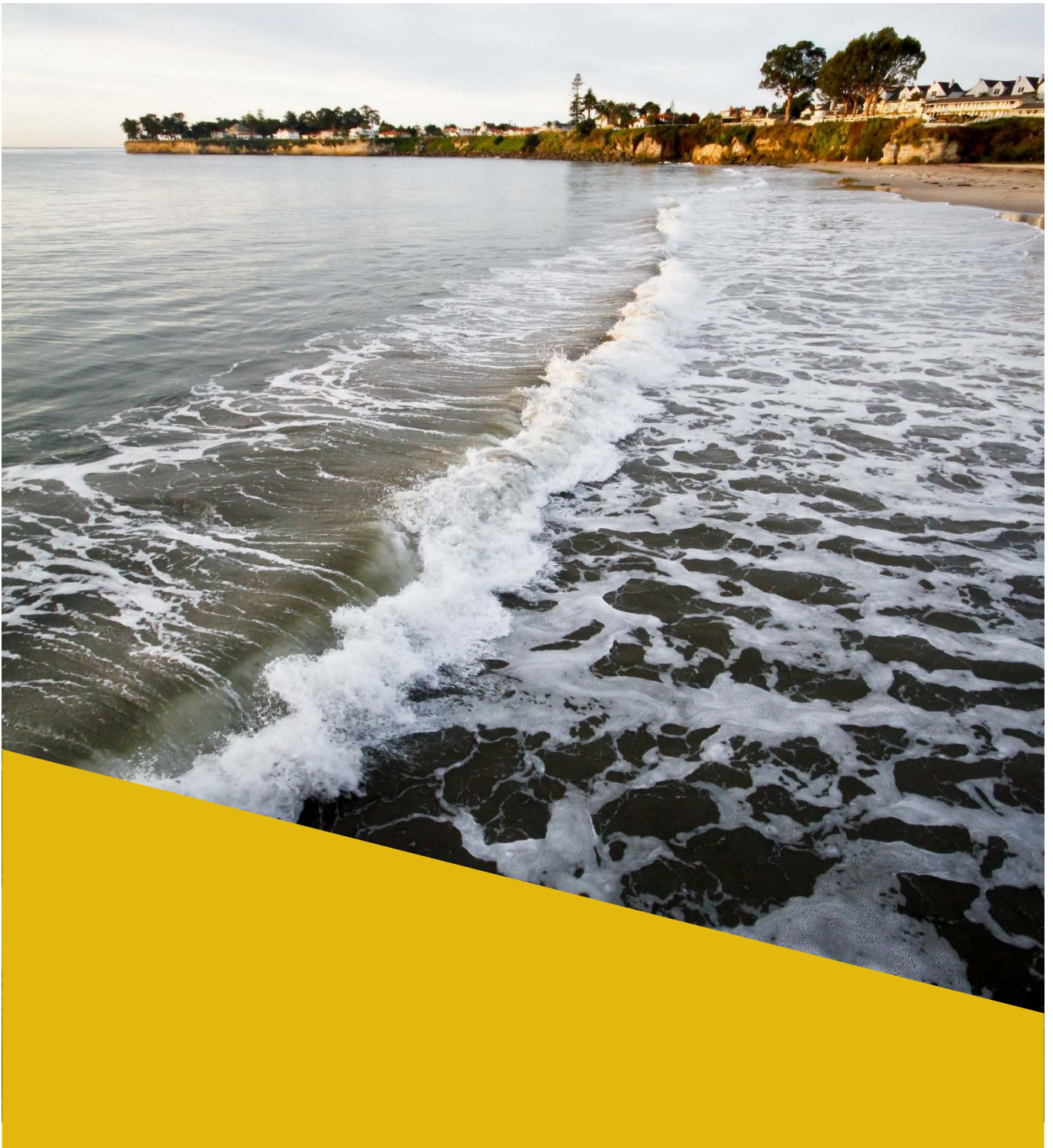


# City of Santa Cruz Budget in Brief

Fiscal Year 2022



## Re-Envision Santa Cruz

The COVID-19 pandemic has brought economic peril and uncertainty to cities and their residents across the country. As a small city and a center of tourism, the City of Santa Cruz has felt the pandemic even more acutely. Our residents, businesses and City employees have made tremendous sacrifices, the impact of which will be felt for years to come.

The **Re-Envision Santa Cruz** recovery plan squarely focuses the City on our community's collective recovery and ongoing resilience. Over the next 12-18 months, we will execute a bold vision centered on **sustainability, equity, community engagement and essential service delivery**. We will explore ways to inject our local economy with new jobs, green businesses, affordable housing and resilient green infrastructure. We will bolster what makes Santa Cruz special by supporting our businesses, advocating for new and improved funding sources, and reinvesting in the Downtown and infrastructure from roads and water to parks, facilities and open spaces.

And we'll work to not leave anyone behind. Through Re-Envision Santa Cruz, **we are building a future for everyone, together**. The main focus areas of our strategy include:



### **Fiscal Sustainability**

Efficient Service Delivery  
New and Improved Funding Sources



### **Downtown and Business Revitalization**

Downtown Reinvestment  
Economic Recovery and Resiliency  
Increase Affordable and Market Rate Housing



### **Infrastructure**

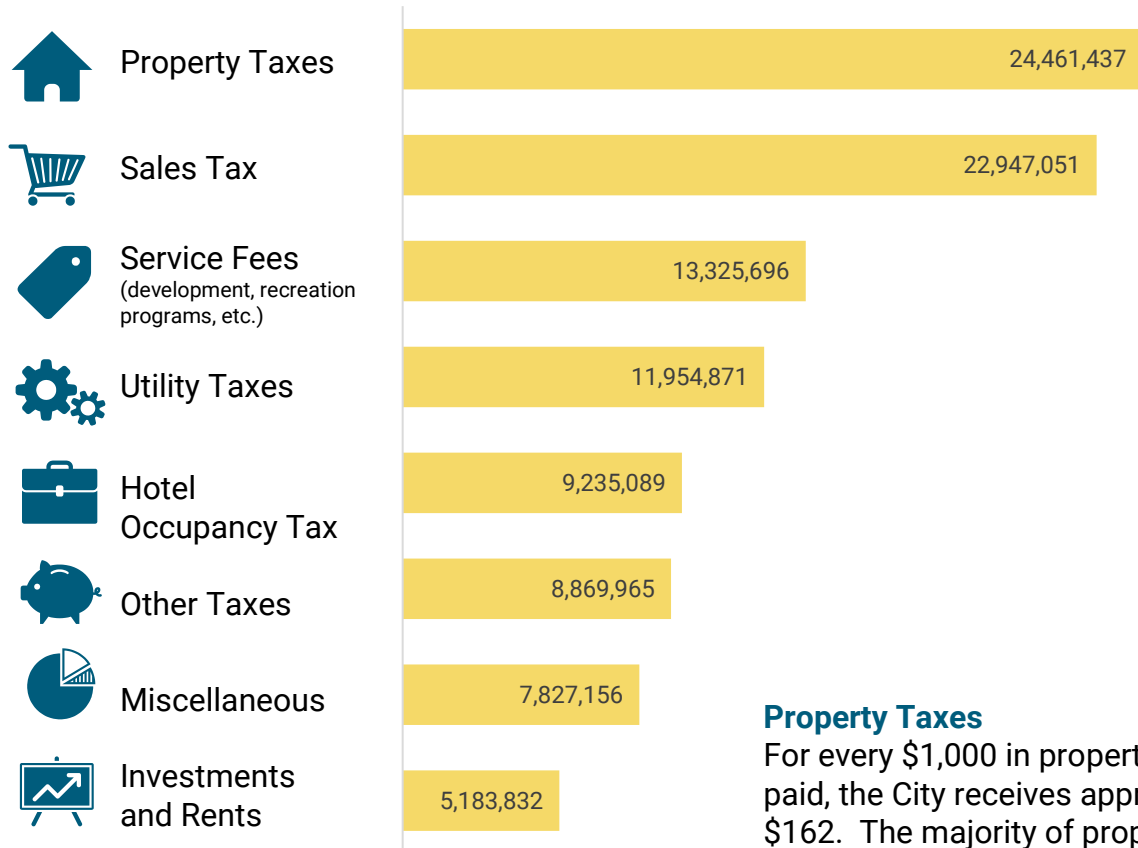
Green Economy and Workforce  
Parks Recreation and Open Spaces  
Resiliency and Improvements

# 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.



# General Fund Expenditures

*Where does the money go?*



**Community Services & Sustainable Infrastructure 22%**

Parks & Recreation - \$14.1  
 Library - \$1.8  
 Public Works - \$8.6

**Community Development 9%**

Economic Development - \$3.4  
 Planning and Community Dev - \$6.4

**Public Safety 43%**

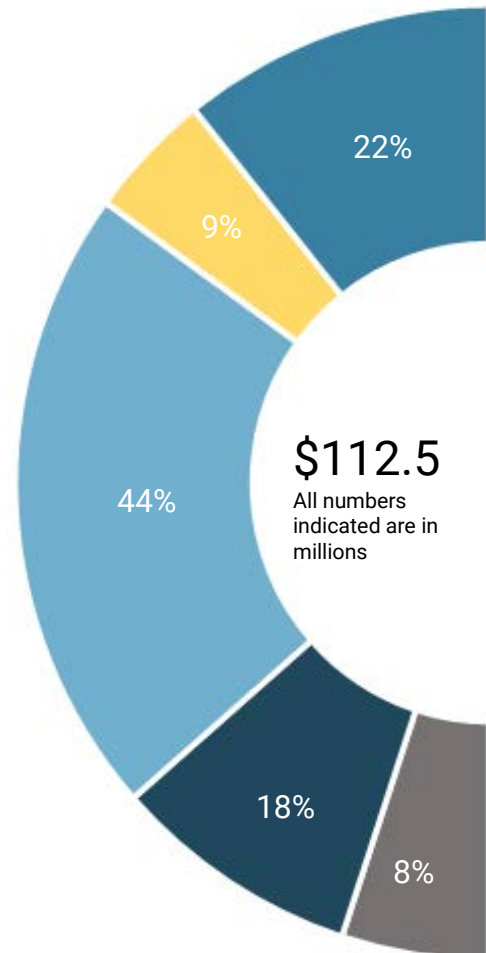
Fire - \$20.2  
 Police - \$28.7

**Leadership & Support Services 18%**

City Council - \$0.5  
 City Manager - \$6.5  
 Administrative Services - \$13.1

**Debt Service – 8%**

Debt payments - \$11.6



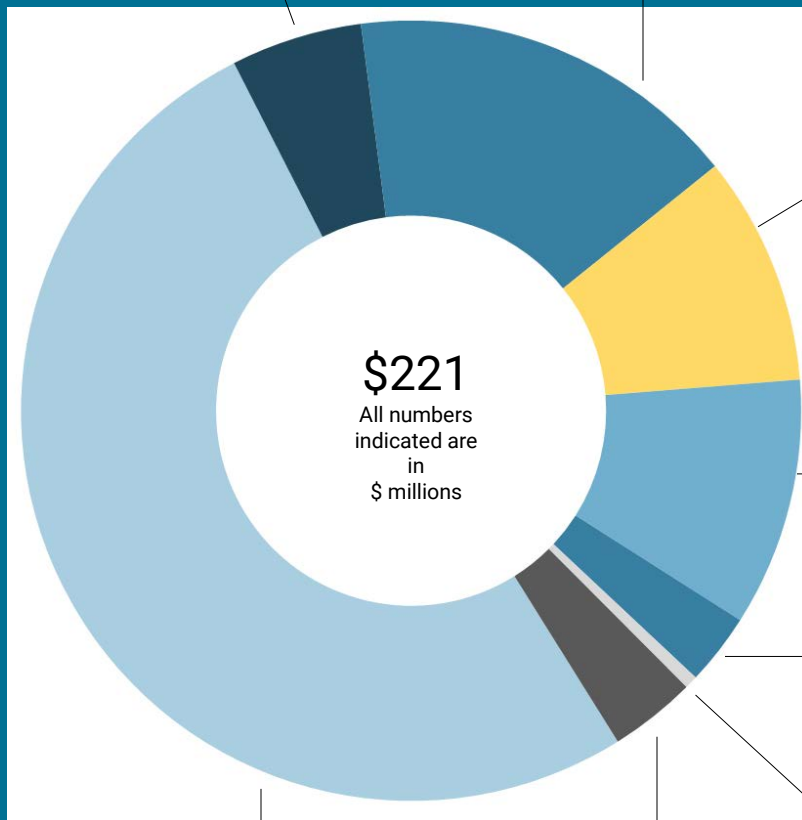
# City-wide Operating Expenditures

**Special Revenue \$12.2**

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

**Water \$36.5**

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



**Wastewater \$21.3**

The City of Santa Cruz wastewater treatment facility treats more than 10 million gallons of wastewater each day.

**Refuse \$23.1**

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

**Parking \$6.6**

Provides all parking enforcement in the City.

**Stormwater \$1.2**

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

**General Fund \$112.5**

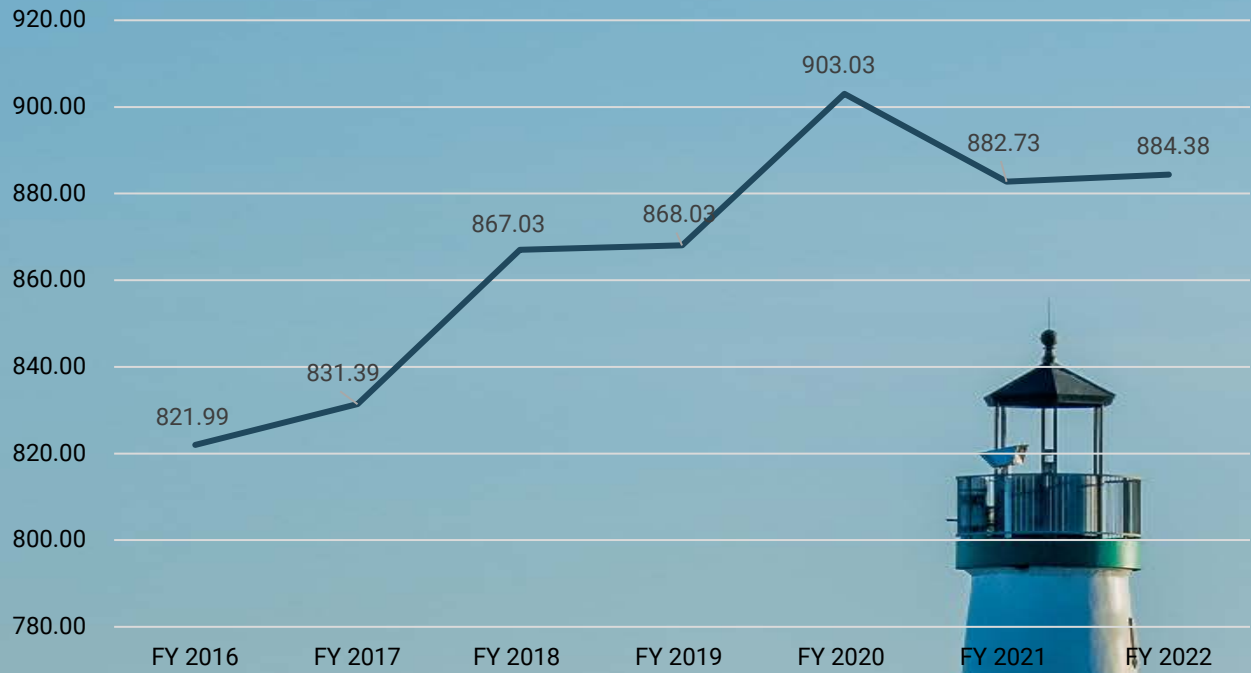
General tax dollars that pay for recreation, public safety, community development, and administration.

**Other Funds \$8.2**

Includes all non-primary General funds.

# Staffing

Total Positions Authorized

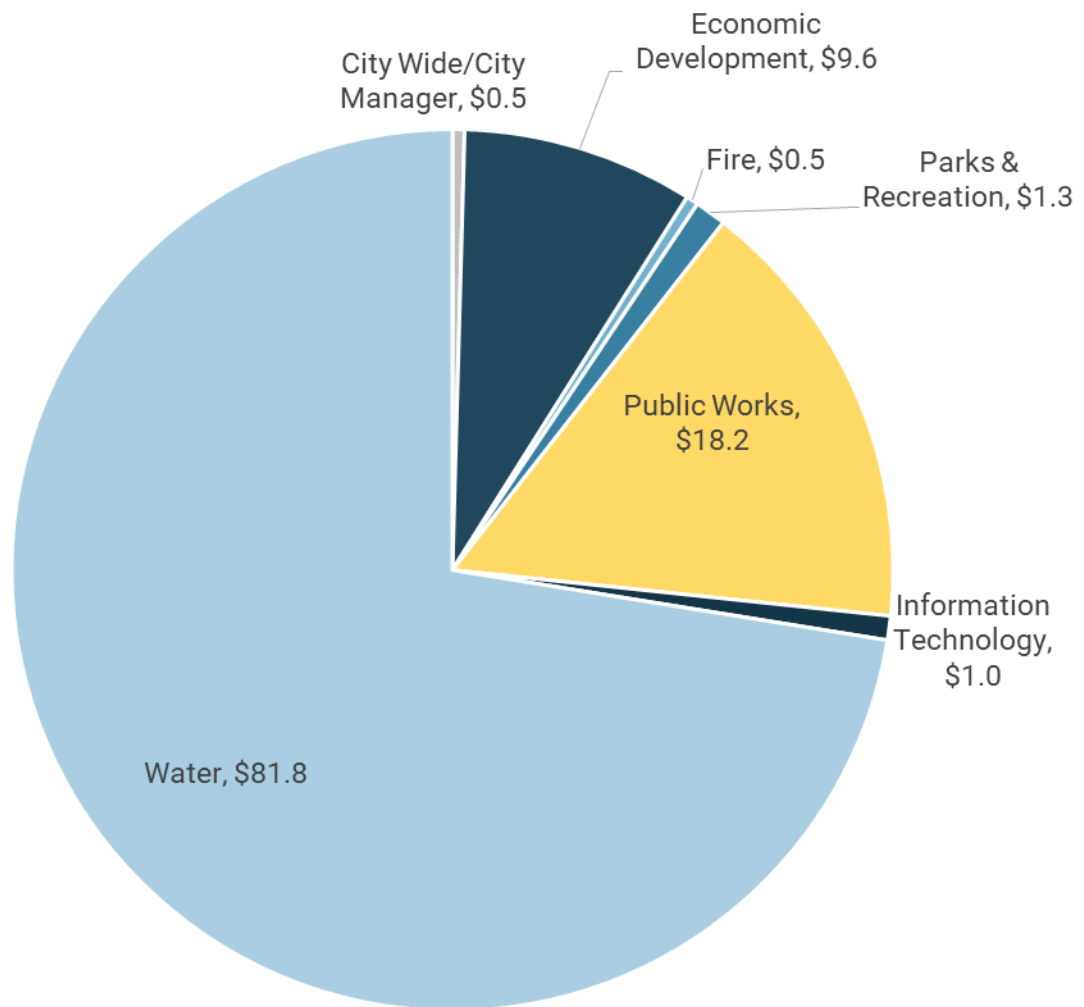


## Authorized Positions by Department

City Manager	15.15
Economic Development	14.50
Finance	30.00
Fire	67.00
Human Resources	11.00
Information Technology	21.00
Library	101.8
Parks and Recreation	82.50
Planning and Community Dev.	33.00
Police	134.00
Public Works	257.90
Water	117.25
<b>Total</b>	<b>884.38 FTE</b>

# FY 2022 Capital Investment Program Projects

(In millions)



### FY 2022 General Fund Priority 1 Projects - Unfunded

Pogonip Creek Sedimentation Removal	\$250,000
Chestnut Street Storm Drain Replacement and Paving	875,000
Civic Roof Repair	420,000
Wharf Gate Parking Equipment Replacement	450,000
Fire Engine Type I Pierce Pumper 1250 GPM	650,000
West Cliff Drive Stabilization	500,000
Harvey West Ballfield Lighting	320,000
City Hall Parking Lots	40,000
Public Facilities - Energy Savings and Maintenance	200,000
<b>TOTAL</b>	<b>\$3,705,000</b>



# City of Santa Cruz

## At A Glance

### General Data

Year of incorporation	1866
Total square miles	15.83
Population (2020)	64,424
Median family income	\$70,102
Total jobs	31,100
Average persons per household	2.43
Unemployment rate (2020)	11.2%
Total housing units	24,092
Median home price (March 2021)	\$1.10M

### Utilities

Water active accounts	24,545
Miles of water distribution mains	300
Clean safe gallons of water per year produced (billions)	2.65
Wastewater treated daily (millions)	7.26
Miles of sanitary sewer pipes	160

### Parks & Recreation (FY2020)

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

### Public Safety

Police calls for service	97,120
Police citations	5,057
Number of fire stations	4
Fire emergency calls	8,121
Fire inspections	943

