

Table of Contents

Introduction

City Council	1
GFOA Distinguished Budget Award	2
Map of the City of Santa Cruz.....	3
City of Santa Cruz Organization Chart	4
Administrative Staff and Board, Commission and Committee Chairpersons	5
Important Dates in Santa Cruz History.....	6

Guide to the Document.....	7
----------------------------	---

Budget Dashboard

City Manager’s Budget Message.....	9
Budget in Brief	15
Introduction	23
Primary General Fund Budget and General Revenues.....	31
Personnel Profile – Overview of Changes and Personnel Authorization.....	35

Financial Summaries

Recap of Funds-Fund Balance Projection	37
Summary of Projected Revenues and Other Financing Sources	40
Summary of Projected Expenditures and Other Financing Uses.....	45
Summary of Transfers	50
Revenues and Other Financing Sources – Primary General Fund.....	57
Operating Expenditures by Department – Primary General Fund.....	59

Department Summaries

City Attorney	61
City Council.....	63
City Manager.....	65
Economic Development.....	75
Finance.....	85
Fire	93
Human Resources.....	101
Information Technology.....	109
Parks and Recreation	117
Planning and Community Development.....	127
Police	135
Public Works	143
Water.....	157

Capital Outlay

Capital Outlay 167

Appendix

Resolution – Budget Adoption..... 175
 Legal Debt Limit..... 176
 Debt Service and Pension Obligations 177
 Budgetary Policy..... 182
 Debt Management Policy..... 185
 General Fund Reserve Policy 193
 Budget Appropriation and Control..... 196
 City Charter (Budget Sections 1402, 1410-1412) 197
 Council Policy Section 12 – Finance & Accounting..... 198
 Grants Policy..... 206
 Donations & Contributions Policy..... 207
 Acronyms..... 210
 Glossary 212

Capital Investment Program (CIP)

CIP Title Page 217
 Guide to the CIP 218
 Projects that support Climate Action Plan/Adaptation Plan 222
 General Fund CIP Priority Criteria..... 226
 Unfunded Projects..... 227
 Project Maps 230
 City Manager..... 242
 Information Technology..... 246
 Fire 250
 Parks & Recreation..... 255
 Public Works..... 287
 Economic Development..... 369
 Water..... 382
 City-wide 408