

City of Santa Cruz

Budget in Brief

Fiscal Year 2024



Re-Envision Santa Cruz

Strategic Plan

The COVID-19 pandemic 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 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 focused on our community's collective recovery and ongoing resilience. Over the last 12-18 months, we executed a bold vision centered on **sustainability, equity, community engagement and essential service delivery**. We injected our local economy with new jobs, green businesses, affordable housing, and resilient green infrastructure. We bolstered 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.

We worked to not leave anyone behind. Through Re-Envision Santa Cruz, **we built back a future for everyone, together**. The main focus areas of our strategy included:



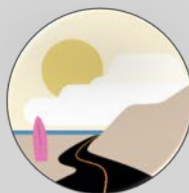
Fiscal Sustainability

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

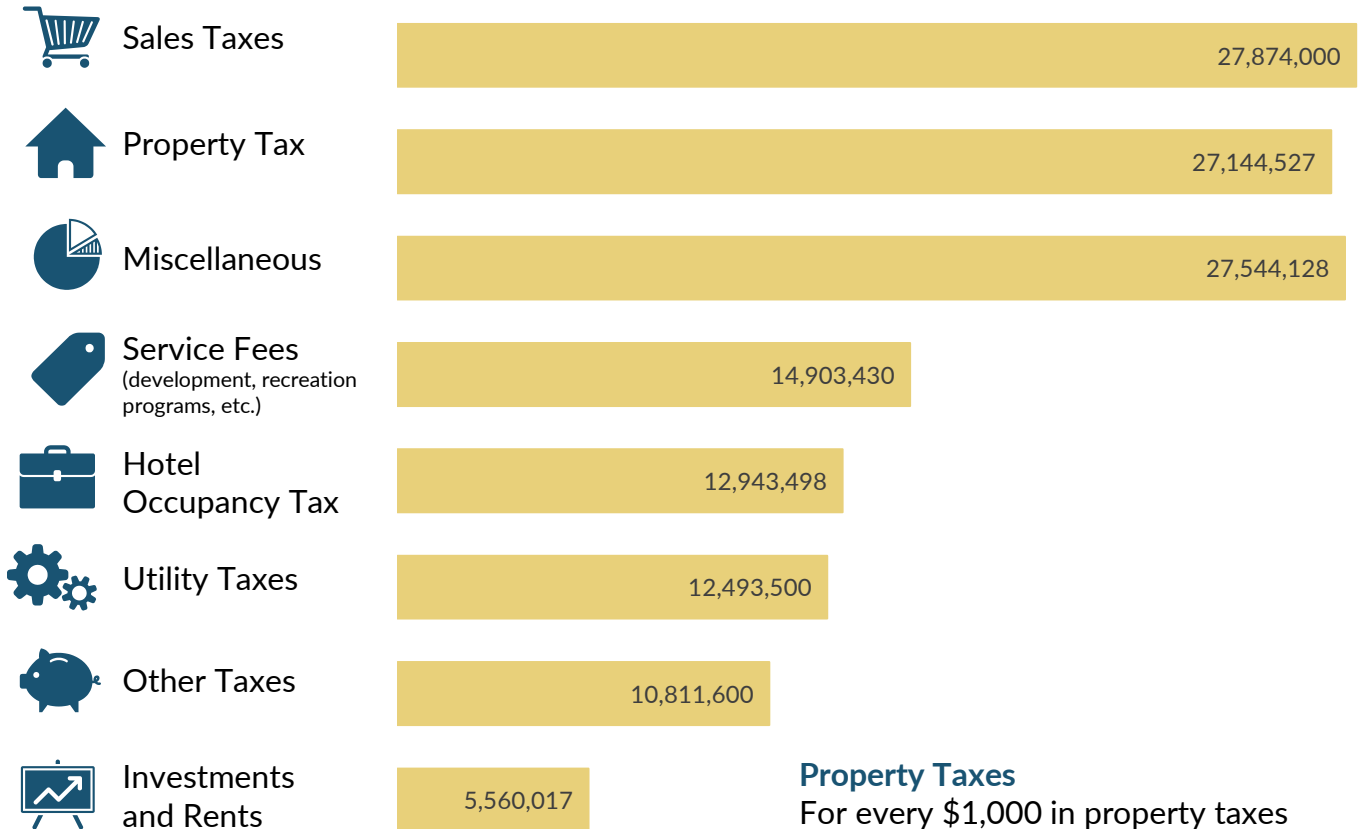
Green Economy and Workforce
Parks Recreation and Open Spaces
Resiliency and Improvements

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

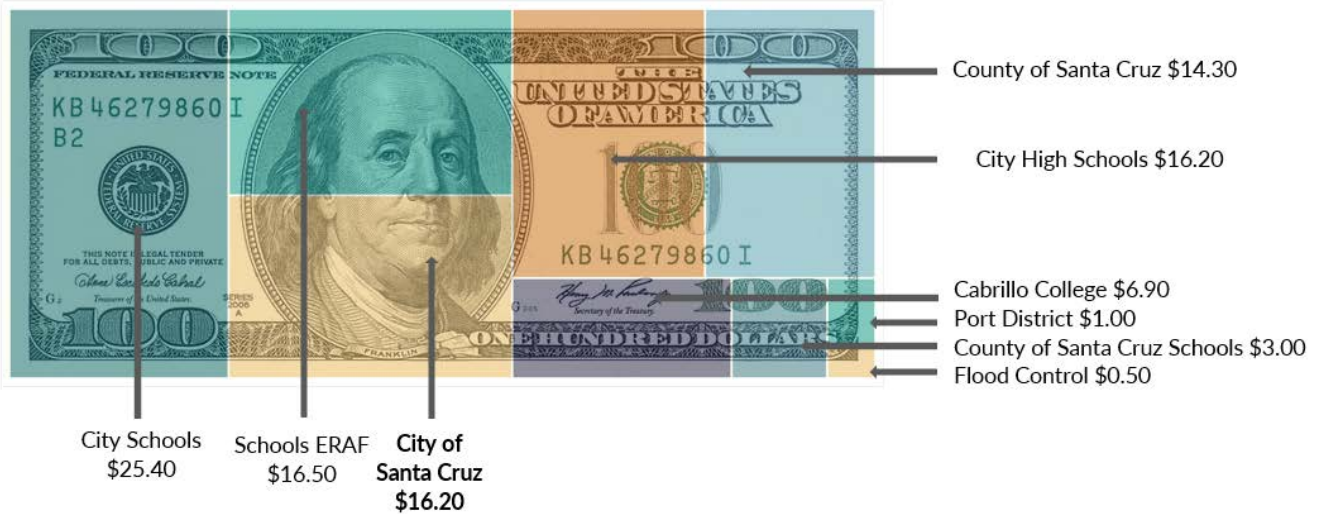
Funds collected include rents for City owned property and investment earnings.

Property and Sales Tax

Where does the tax get allocated?

Property Tax

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



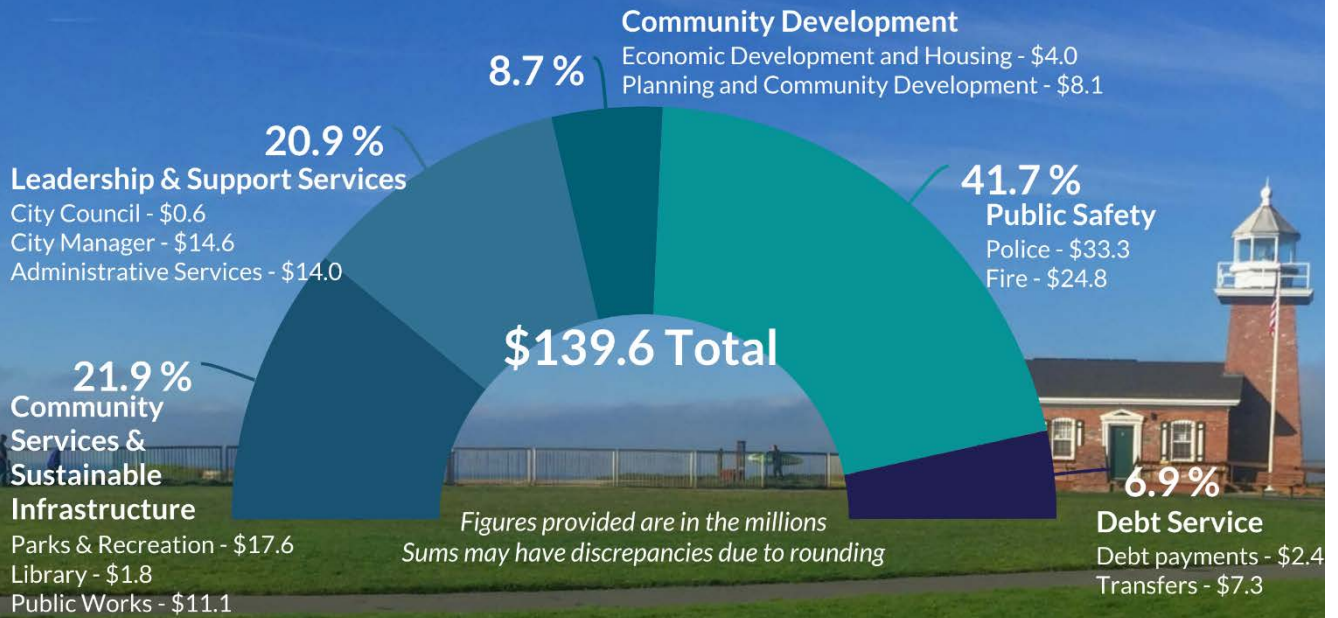
Sales Tax

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



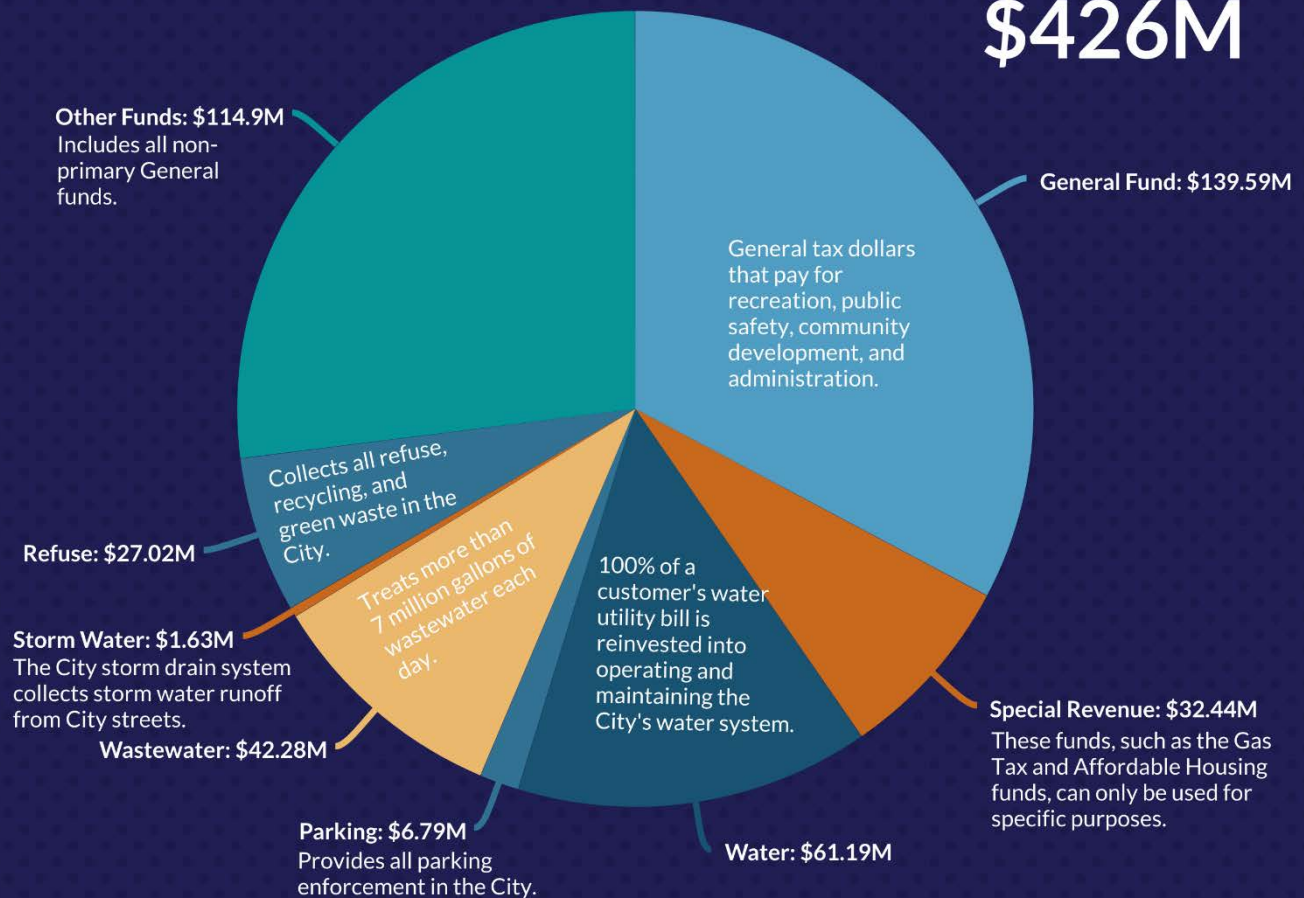
General Fund Expenditures

Where does the money go?

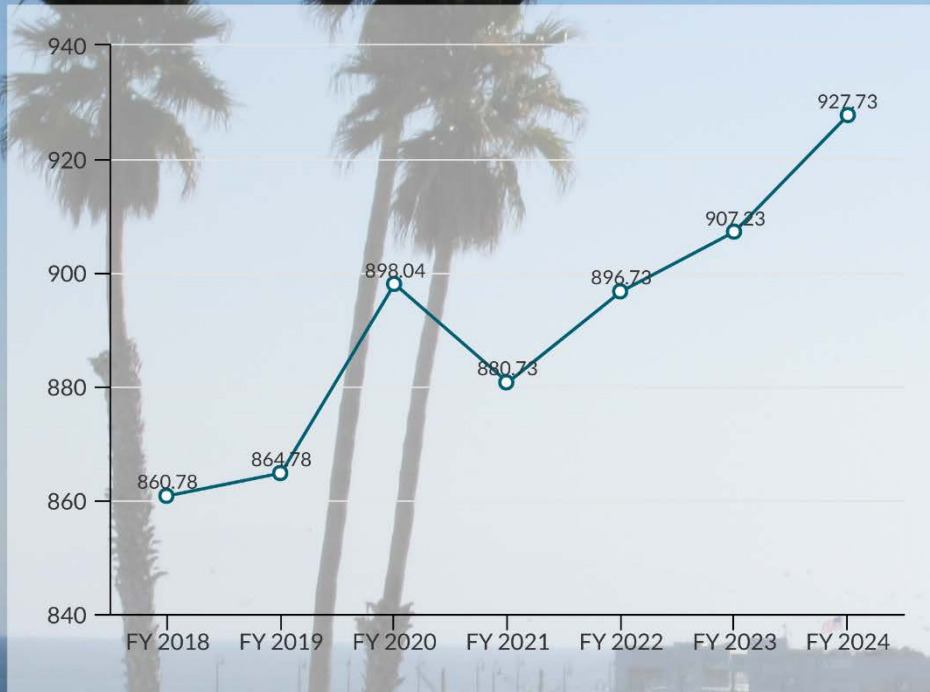


Citywide OPERATING EXPENDITURES

**Total:
\$426M**



Staffing

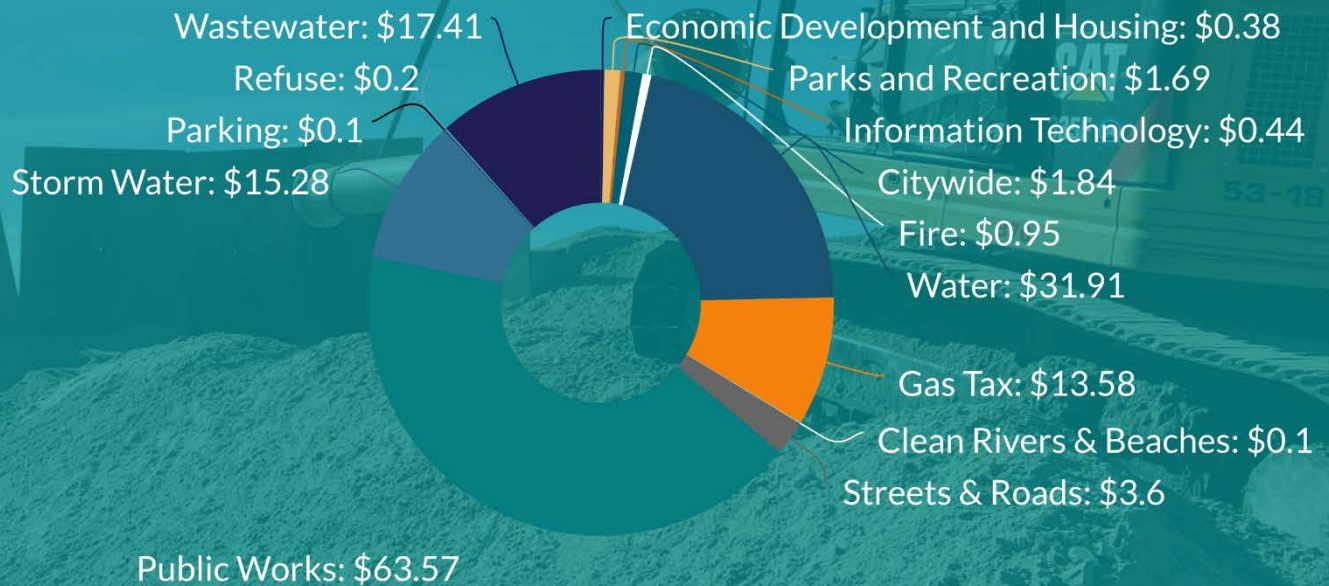


 Total Positions Authorized

Positions Authorized by  Department

Department	Number of Positions
City Manager	22.00
Economic Development and Housing	15.50
Finance	31.00
Fire	70.0
Human Resources	12.00
Information Technology	23.00
Library	112.08
Parks and Recreation	86.50
Planning and Community Development	35.00
Police	133.00
Public Works	265.4
Water	122.25
Total	927.73 FTE

Capital Investment Program Projects



*Figures provided are in the millions
Sums may have discrepancies due to rounding*

