



BUDGET IN BRIEF



Fiscal Year
July 1, 2025-
June 30, 2026

Citywide Operating Expenditures

What spending is done by the City?

Total = \$394.3M

Special Revenue \$11.6M
These funds, such as Gas Tax and Affordable Housing fund, can only be used for specific purposes.

Storm Water \$1.5M
The City storm drain system collects storm water runoff from City streets.

Refuse Recovery \$29.3M
The Refuse Recovery Division collects all refuse, recycling and green waste in the City.

Other Funds \$76.7M
Includes all non-primary General funds.

General Fund \$158.9M
General tax dollars that pay for recreation, public safety, community development, and administration.

Water \$56.6M
100% of the Water utility bill is reinvested into operations and maintenance of the City's water system.

Wastewater \$29.8M
The City of Santa Cruz wastewater treatment facility treats more than 7 million gallons of wastewater each day.

Parking \$29.8M
Provides all parking enforcement in the City.

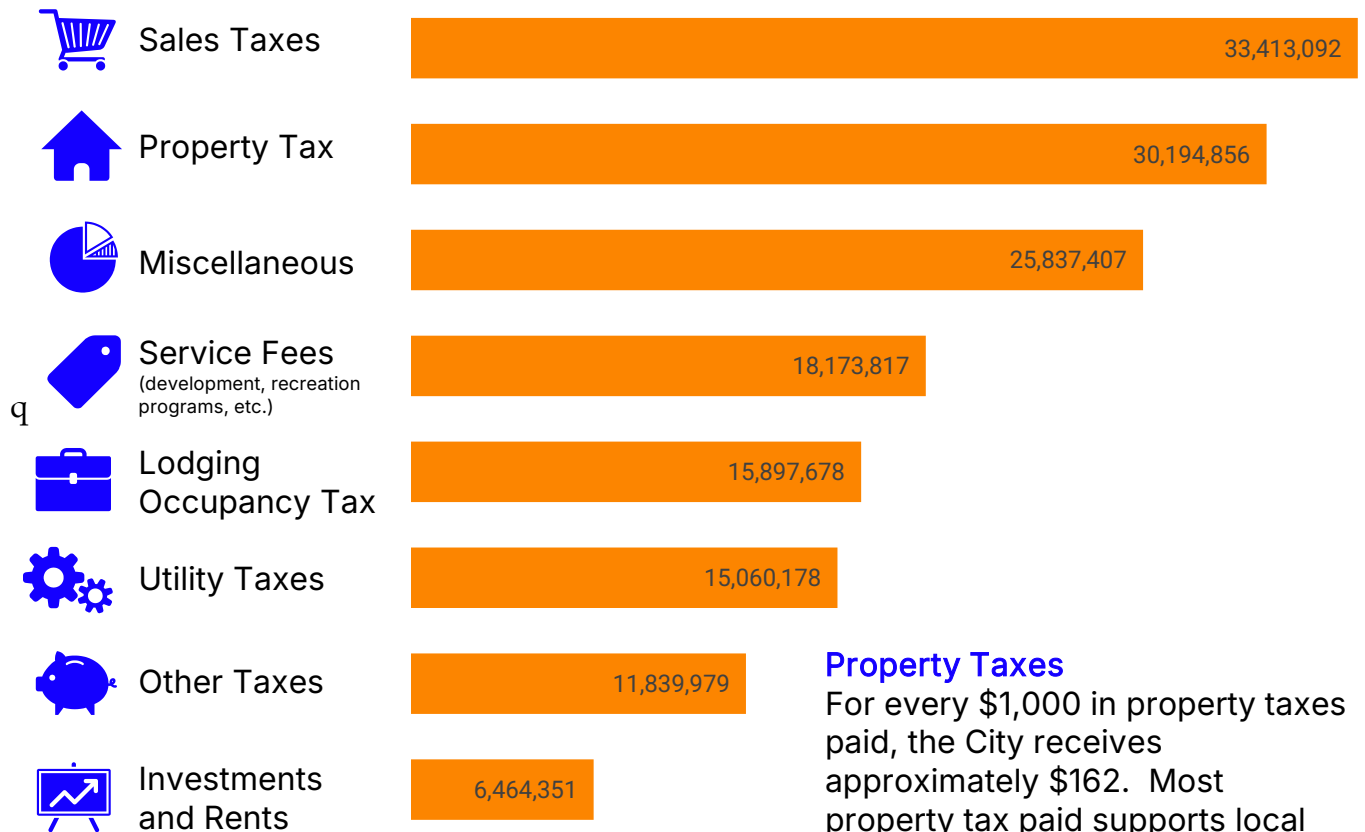


General Fund Revenues

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.

Lodging Occupancy Tax (TOT)

Tourists pay an additional tax (rate in parentheses) when staying at local hotels (12%) or short-term rentals (14%).

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. Most property tax paid supports local schools.

Sales Taxes

For every \$100 in taxable purchases, \$9.75 is collected in sales tax. Of this amount, the City receives \$2.25. Most of the sales tax collected goes to the state of California.

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 City's money for general operations go?

Community Services & Sustainable Infrastructure

| | |
|--------------------|----------|
| Parks & Recreation | \$20.10M |
| Library | \$2.45M |
| Public Works | \$14.71M |

Community Development

| | |
|----------------------------------|---------|
| Planning & Community Development | \$9.27M |
| Economic Development & Housing | \$5.64M |

Public Safety

| | |
|--------|----------|
| Fire | \$28.77M |
| Police | \$36.59M |

Leadership & Support Services

| | |
|-------------------------|----------|
| City Council | \$0.70M |
| City Manager | \$16.14M |
| Administrative Services | \$15.14M |

Debt Service and Transfers

| | |
|---------------|---------|
| Debt payments | \$1.21M |
| Transfers | \$6.61M |

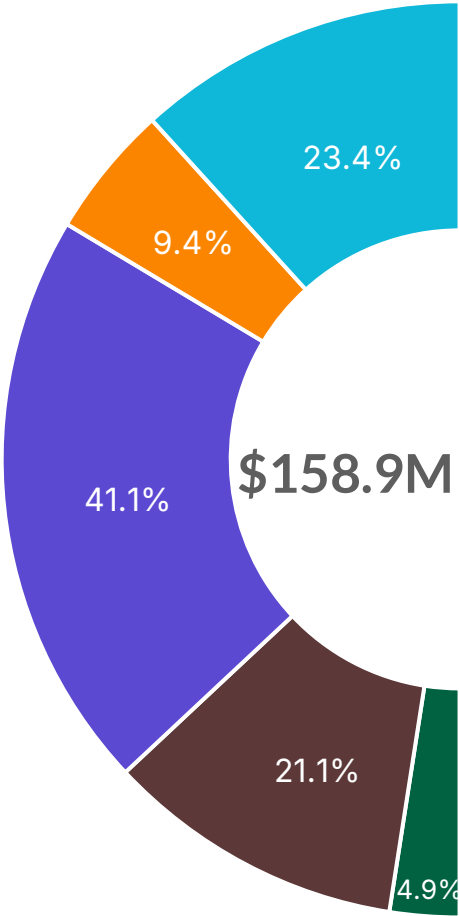
23.4%

9.4%

41.1%

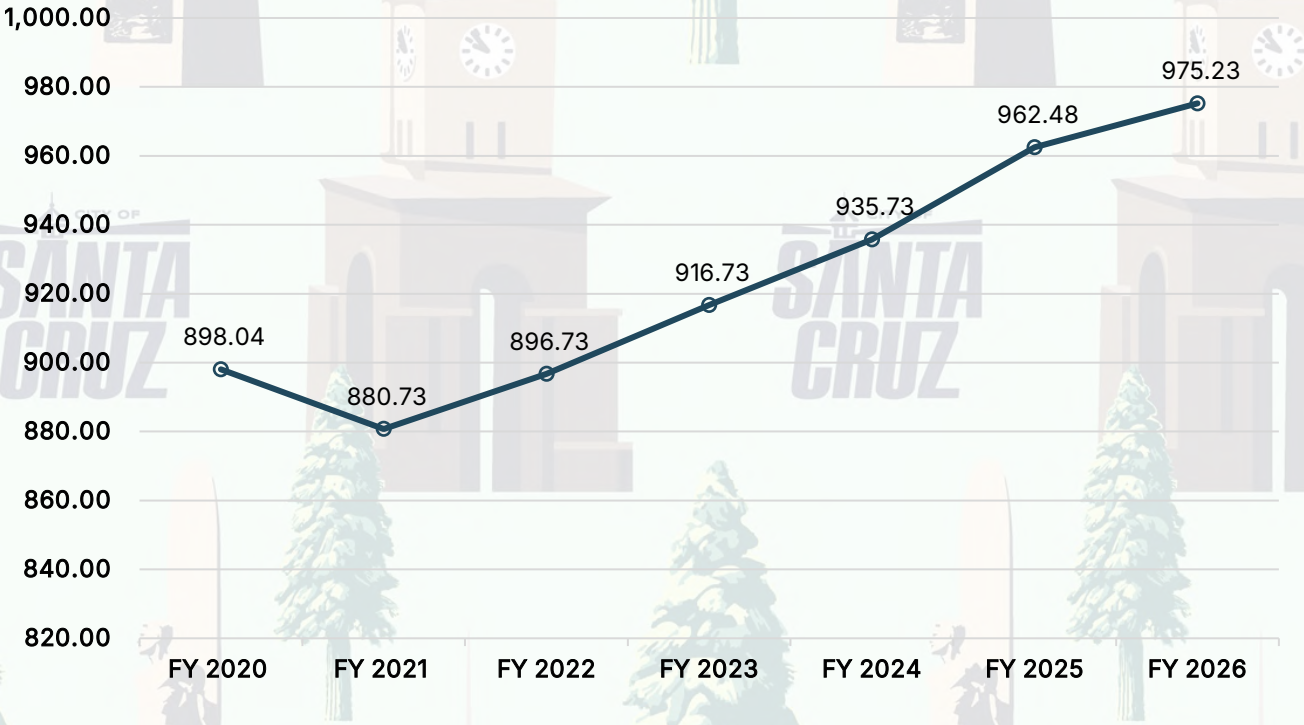
21.1%

4.9%



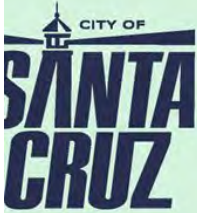
Citywide Staffing

Total Positions Authorized



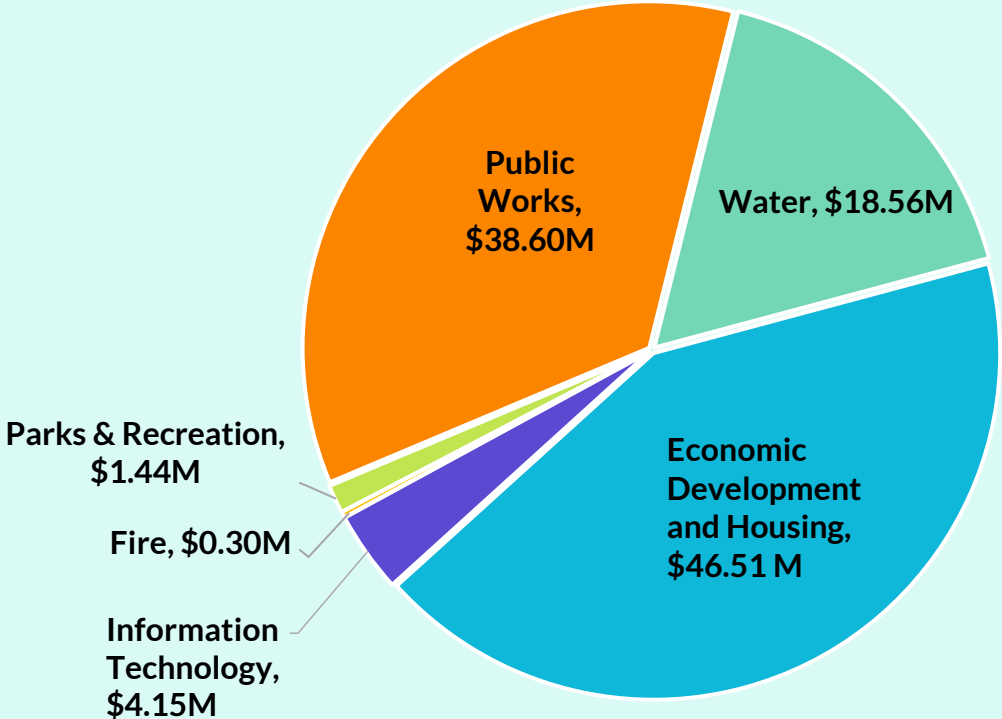
Positions Authorized by Department

| | |
|-----------------------------------|---------------|
| City Manager | 24.50 |
| Economic Devel. & Housing | 19.00 |
| Finance | 34.00 |
| Fire | 72.00 |
| Human Resources | 14.00 |
| Information Technology | 27.00 |
| Library | 115.08 |
| Parks and Recreation | 90.00 |
| Planning and Community Dev. | 35.00 |
| Police | 138.00 |
| Public Works | 279.40 |
| Water | 127.25 |
| Total Positions Authorized | 975.23 |



Capital Investment Program

Total = \$109.56M



City of Santa Cruz- Numbers at-a-Glance

Data as of 2024

General Info

- Total square miles- 15.83
- Population (2024)- 62,776
- Median family income- \$111,427
- Average persons per household- 2.33
- Median home value- \$1.4M
- Households- 21,669

Parks & Rec

- Acres of land- 1,700
- Number of parks- 35
- Number of facilities- 12
- Number of recreation programs, classes, and events- 110,495
- Number of facility, field, court and picnic reservations- 13,913
- Special events produced- 8

Utilities

- Active Water accounts- >21,000
- Miles of Water mains- 294
- Gallons of drinking water produced - 2.33B
- Wastewater treated daily- 8.0M
- Miles of sewer pipes- >200

Public Safety

- Number of Police stations- 1
- Police calls for service- 62,103
- Number of citations- 3,440
- Number of Fire stations- 4
- Fire emergency calls- 9,438
- Fire project inspections- 816