



# BUDGET IN BRIEF

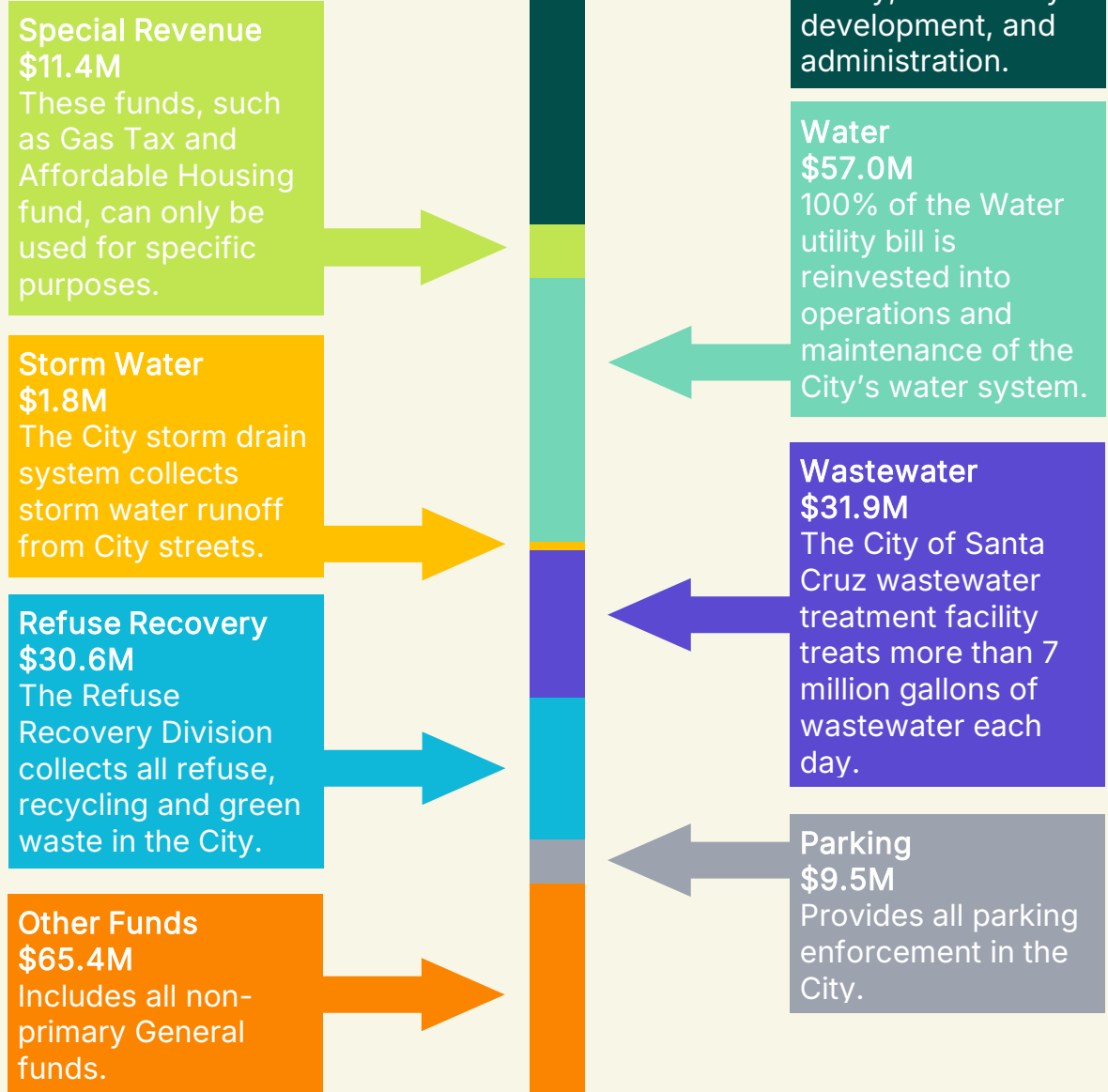


Fiscal Year  
July 1, 2026-  
June 30, 2027

# Citywide Operating Expenditures

*What spending is done by the City?*

**Total = \$377.5M**

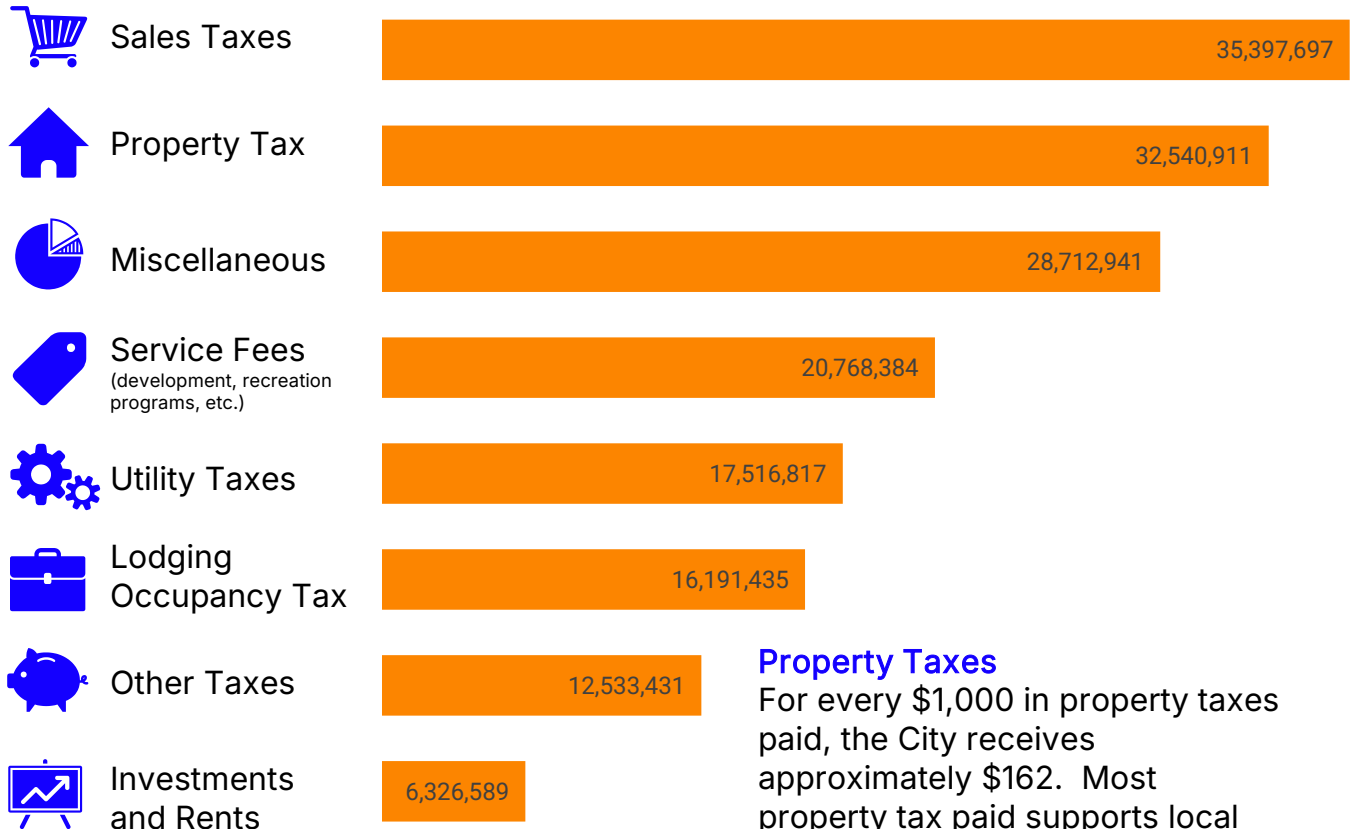


# General Fund Revenues

*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



### 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.

### 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 and Sales Tax

Where does the tax get allocated?

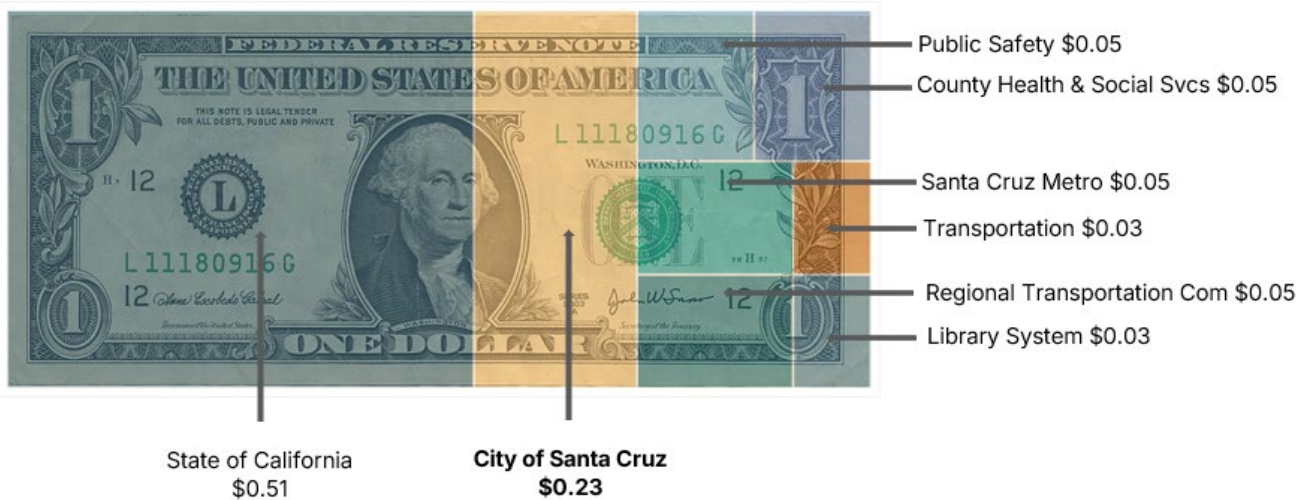
## Property Taxes

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



## Sales Taxes

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



# General Fund Expenditures

Where does the City's money for general operations go?

## Community Services & Sustainable Infrastructure

23.5%

Parks & Recreation \$20.99M

Library \$3.30M

Public Works \$15.63M

## Community Development

6.2%

Community Development \$10.48M

## Public Safety

42.1%

Fire \$29.72M

Police \$41.76M

## Leadership & Support Services

23.8%

City Council \$1.02M

City Manager \$22.07M

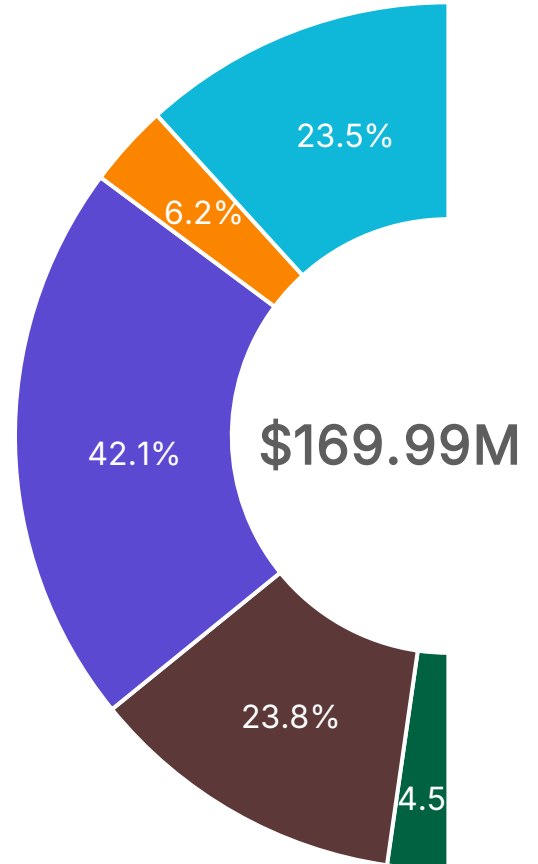
Administrative Services \$16.64M

## Debt Service and Transfers

4.5%

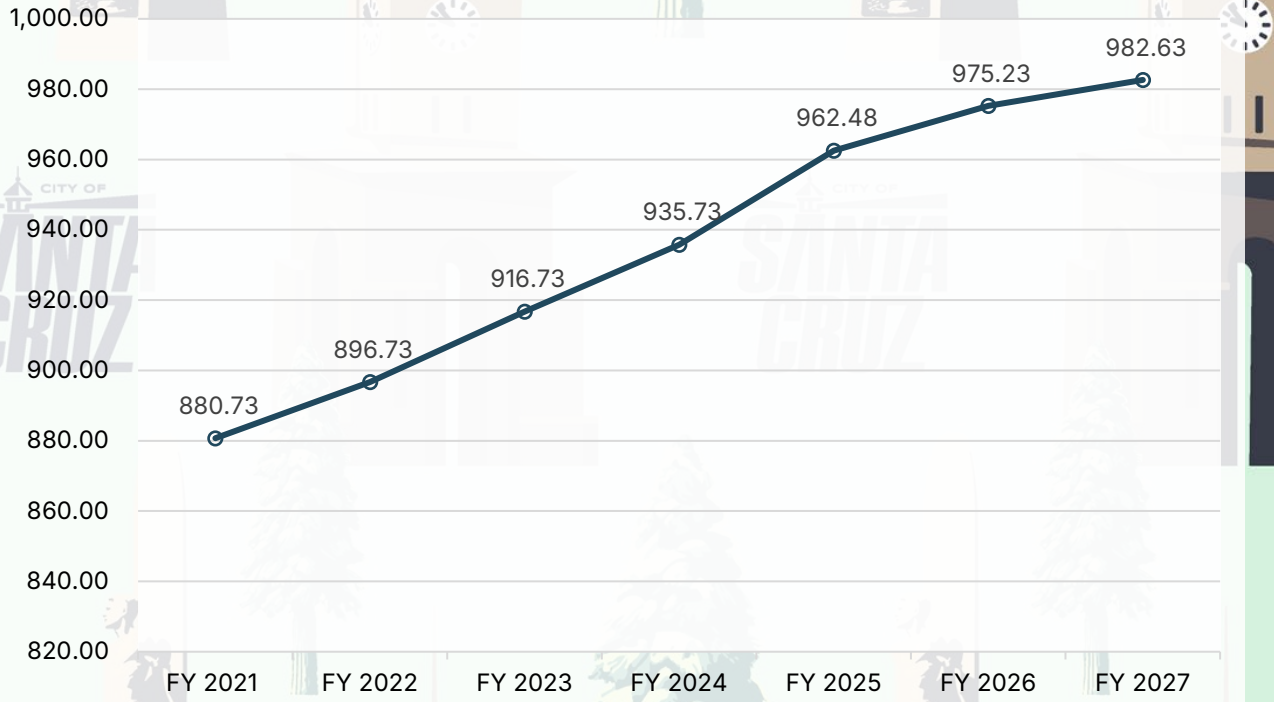
Debt payments \$1.76M

Transfers \$5.97M



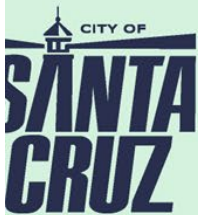
# Citywide Staffing

Total Positions Authorized



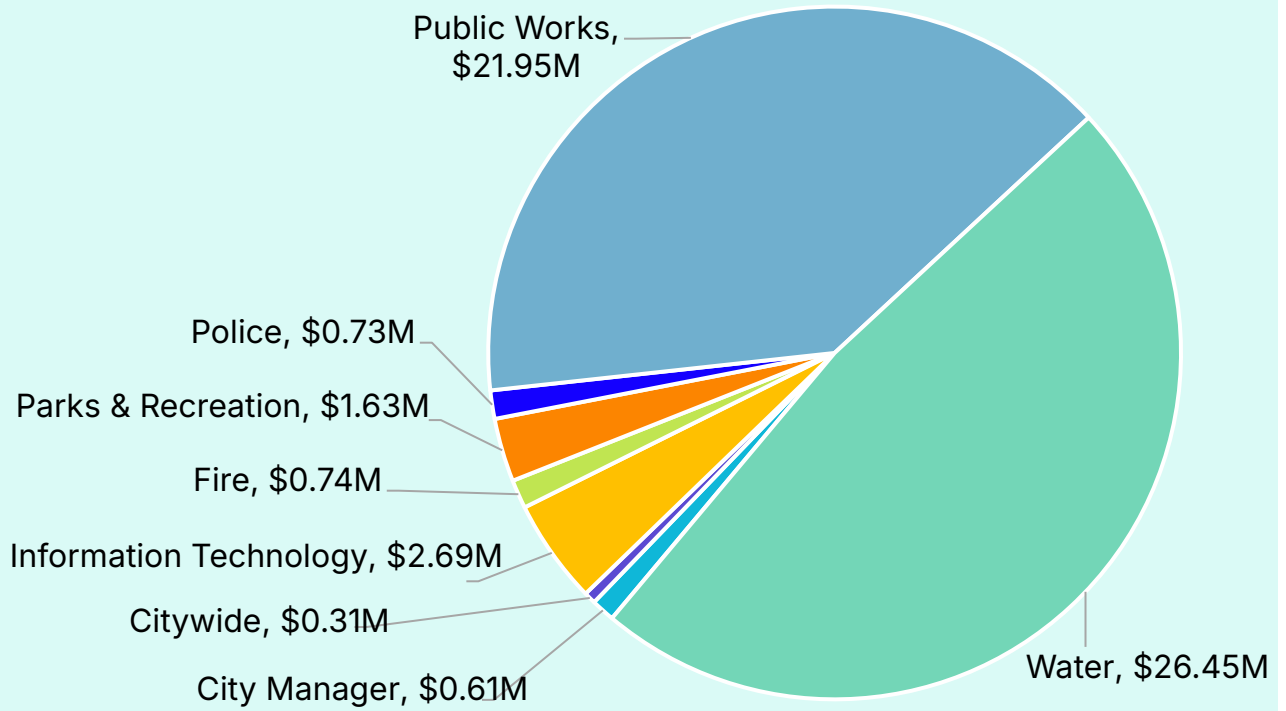
## Positions Authorized by Department

City Manager	39.50
Community Development	41.00
Finance	35.00
Fire	72.00
Human Resources	16.00
Information Technology	28.00
Library	116.48
Parks and Recreation	91.00
Police	136.00
Public Works	280.40
Water	127.25
<b>Total Positions Authorized</b>	<b>982.63</b>



# Capital Investment Program

Total = \$55.11M



# City of Santa Cruz- Numbers at-a-Glance

Data as of 2025

## General Info

- Total square miles- 15.83
- Population - 62,956
- Median household income- \$115,475
- Average persons per household- 2.33
- Median home value- \$1.2M
- Households- 21,713

## Parks & Rec

- Acres of land- 1,700
- Number of parks- 36
- Number of facilities- 12
- Number of recreation programs, classes, and events- 113,984
- Number of facility, field, court and picnic reservations- 14,476
- Special events produced- 14

## Utilities

- Active Water accounts- >21,000
- Miles of Water mains- 294
- Gallons of drinking water produced - 2.40B
- Wastewater treated daily- 8.0M
- Miles of sewer pipes- >200

## Public Safety

- Number of Police stations- 1
- Police calls for service- 63,725
- Number of citations- 2,973
- Number of Fire stations- 4
- Fire emergency calls- 9,070
- Fire project inspections- 445