

# DEPARTMENTS

## THIS SECTION INCLUDES:

- *All General Fund Departments*
- *Department 74/Fund 10 – Wastewater Operations*
- *Department 77/Fund 4 – Recreation*
- *Department 81/Fund 22 – Redevelopment Agency*
- *Department 82/Fund 19 – Affordable Housing*

**DEPARTMENT 41 - LEGISLATIVE**

The Legislative Department provides for the operating needs and expenditures of the Mayor, City Council, Commissions and City Clerk. The City Council is the policy making body of City government. Five City Council members are elected at large by the citizens of Scotts Valley to overlapping four year terms. Each November the City Council selects two of its members to serve as Mayor and Vice Mayor. The Mayor's duties include serving as the official representative of the City for all business and ceremonial purposes, as well as presiding over Council meetings and signing contracts and documents on behalf of the City.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010 / 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
SALARIES & BENEFITS	156,915	163,420	165,936	165,249	165,249
SERVICES & SUPPLIES	12,763	26,400	13,850	14,000	14,000
<b>GRAND TOTAL</b>	<b>169,678</b>	<b>189,820</b>	<b>179,786</b>	<b>179,249</b>	<b>179,249</b>

<b><u>PERSONNEL DETAIL</u></b>	<b><u>2007 / 2008</u></b>	<b><u>2008 / 2009</u></b>	<b><u>2009 / 2010</u></b>	<b><u>2010 / 2011</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
COUNCIL MEMBERS	5.00	5.00	5.00	5.00	5.00
CITY CLERK	0.50	0.50	0.50	0.50	0.50
PLANNING COMMISSION	5.00	5.00	5.00	5.00	5.00
<b>TOTAL</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>

**DEPARTMENT 41 - LEGISLATIVE**

	<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>	<u>2011 / 2012</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>	<u>CITY</u>	
				<u>REQUEST</u>	<u>MANAGER</u>	
					<u>PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	82,190	82,231	84,130	82,231	82,231
202	PARS	469	557	557	557	557
203	FICA	4,106	3,635	3,780	3,635	3,635
204	RETIREMENT	9,798	9,572	10,039	11,004	11,004
205	GROUP INSURANCE	60,177	67,250	67,255	67,647	67,647
206	WORKERS' COMPENSATION	175	175	175	175	175
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>156,915</b>	<b>163,420</b>	<b>165,936</b>	<b>165,249</b>	<b>165,249</b>
<b>SERVICES &amp; SUPPLIES:</b>						
301	OFFICE EXPENSE	4,662	1,000	1,000	1,000	1,000
303	SMALL TOOLS & SUPPLIES	0	150	0	0	0
312	PROFESSIONAL/SPEC SERVICES	1,000	5,000	5,000	5,000	5,000
	Arts Commission					5,000
313	OTHER CONTRACTUAL SERVICES	5,338	4,500	4,500	4,500	4,500
	Muni Code Updates					1,200
	Other Services					2,800
	Muni Code on Internet					500
315	MEMBERSHIPS & DUES	245	400	250	250	250
316	TRAVEL/CONFERENCES/MEETINGS	1,428	3,000	3,000	3,000	3,000
	League of California Cities					1,500
	Other					1,500
319	ELECTIONS	0	12,000	0	0	0
402	MAINT & OPERATION OF EQMT	90	350	100	250	250
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>12,763</b>	<b>26,400</b>	<b>13,850</b>	<b>14,000</b>	<b>14,000</b>
	<b>GRAND TOTAL</b>	<b>169,678</b>	<b>189,820</b>	<b>179,786</b>	<b>179,249</b>	<b>179,249</b>

**DEPARTMENT 42 - LEGAL**

The Legal Department provides for the services of the City Attorney, for defending the City in court, and handling claims against the City. The City Attorney is appointed by the City Council and is responsible for the preparation of resolutions, ordinances, contracts and other related legal documents. The City Attorney also provides legal guidance to the City.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010 / 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
<b>SERVICES &amp; SUPPLIES</b>	<b>245,517</b>	<b>82,800</b>	<b>82,800</b>	<b>82,800</b>	<b>82,800</b>
<b>GRAND TOTAL</b>	<b>245,517</b>	<b>82,800</b>	<b>82,800</b>	<b>82,800</b>	<b>82,800</b>

**DEPARTMENT 42 - LEGAL**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>		<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>SERVICES &amp; SUPPLIES:</b>						
210	SUPPLEMENTAL SERVICES	241,141	80,000	80,000	80,000	80,000
	Retainer					60,000
	Special Litigation					20,000
313	OTHER CONTRACTUAL SERVICES	4,345	2,800	2,800	2,800	2,800
	Government Code Updates					2,800
402	MAINT & OPERATION OF EQMT	31	0	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<u>245,517</u>	<u>82,800</u>	<u>82,800</u>	<u>82,800</u>	<u>82,800</u>
<b>GRAND TOTAL</b>		<u>245,517</u>	<u>82,800</u>	<u>82,800</u>	<u>82,800</u>	<u>82,800</u>

**DEPARTMENT 43 - GENERAL GOVERNMENT**

The General Government account provides for services and functions which benefit more than one department operation and usually includes several departments. These include: City Hall utilities, non-capital telephone expenditures, rents, leases and maintenance of equipment shared by several departments, insurance costs, principal and interest payments on Certificates of Participation and related expenditures.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010/ 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
<b>SALARIES &amp; BENEFITS</b>	<b>555,402</b>	<b>354,841</b>	<b>392,000</b>	<b>503,700</b>	<b>503,700</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>124,540</b>	<b>112,505</b>	<b>115,710</b>	<b>150,465</b>	<b>150,465</b>
<b>OTHER</b>	<b>481,544</b>	<b>464,206</b>	<b>465,906</b>	<b>463,107</b>	<b>463,107</b>
<b>GRAND TOTAL</b>	<b><u>1,161,486</u></b>	<b><u>931,552</u></b>	<b><u>973,616</u></b>	<b><u>1,117,272</u></b>	<b><u>1,117,272</u></b>

**DEPARTMENT 43 - GENERAL GOVERNMENT**

	<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>	<u>2011 / 2012</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>	<u>CITY</u>	
				<u>REQUEST</u>	<u>MANAGER</u>	
					<u>PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
205	GROUP INSURANCE	183,095	185,000	185,000	237,000	237,000
206	WORKERS' COMPENSATION	342,113	166,841	177,000	256,700	256,700
207	UNEMPLOYMENT INSURANCE	30,194	3,000	30,000	10,000	10,000
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>555,402</b>	<b>354,841</b>	<b>392,000</b>	<b>503,700</b>	<b>503,700</b>
<b>SERVICES &amp; SUPPLIES:</b>						
301	OFFICE EXPENSE	5,483	5,500	5,500	5,500	5,500
303	SMALL TOOLS & SUPPLIES	425	750	500	500	500
305	ADVERTISING	3,184	3,500	0	0	0
306	COMMUNICATIONS	13,719	13,000	13,000	13,000	13,000
313	OTHER CONTRACTUAL SERVICES	38,322	17,500	17,500	52,500	52,500
	Information Technology Services					35,000
	Bond Trustees					8,000
	Collection Service Costs					4,500
	Arbitrage Rebate					2,500
	Sales Tax Analysis					2,000
	Other					500
314	INSURANCE & SURETY BONDS	19,854	33,155	40,110	39,865	39,865
	Liability Insurance					31,650
	Property Insurance					6,215
	Deductibles and Self-Insurance					2,000
315	MEMBERSHIPS & DUES	12,102	12,100	12,100	12,100	12,100
	League of California Cities					5,600
	AMBAG					3,700
	MBUAPCD					2,800
316	TRAVEL/CONFERENCE/MEETINGS	64	0	0	0	0
349	MISCELLANEOUS	14,481	8,000	8,000	8,000	8,000
	Awards					3,000
	Volunteer Recognition					1,200
	Property Taxes					800
	Sister City					500
	Other					2,500
402	MAINT & OPERATION OF EQMT	15,994	19,000	19,000	19,000	19,000
	Copy Machine Maintenance					10,250
	Computer Software Maintenance					3,400
	Computer Hardware Maintenance					3,000
	Telephone System Maintenance					1,000
	Postage Machine Maintenance					1,150
	Audio System Maintenance					200
403	MAINT & OPERATION OF VEHICLES	912	0	0	0	0
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>124,540</b>	<b>112,505</b>	<b>115,710</b>	<b>150,465</b>	<b>150,465</b>



**DEPARTMENT 43 - GENERAL GOVERNMENT (Concluded)**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>		<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>OTHER:</b>						
701	CONTRIBUTIONS	10,882	10,500	12,200	12,200	12,200
	LAFCO					6,900
	Scotts Valley Fire District - Haz Mat					5,300
801	RETIREMENT OF PRINCIPAL	155,914	140,568	140,568	137,871	137,871
	Certificates of Participation					107,871
	County - Transfer Tax					30,000
802	INTEREST EXPENSE	314,748	313,138	313,138	313,036	313,036
	<b>TOTAL OTHER</b>	<u>481,544</u>	<u>464,206</u>	<u>465,906</u>	<u>463,107</u>	<u>463,107</u>
	<b>GRAND TOTAL</b>	<u>1,161,486</u>	<u>931,552</u>	<u>973,616</u>	<u>1,117,272</u>	<u>1,117,272</u>

**DEPARTMENT 44 - ADMINISTRATION**

The City Manager is the Chief Administrative Officer of the City. He is appointed by, is responsible to, and serves at the pleasure of the City Council and is charged with the duty of carrying out City policy as determined by the City Council. He is also charged with the responsibility of all personnel and risk management activities of the City.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	196,080	200,037	195,623	199,270	199,270
<b>SERVICES &amp; SUPPLIES</b>	2,337	2,500	2,200	2,300	2,300
<b>GRAND TOTAL</b>	<u>198,417</u>	<u>202,537</u>	<u>197,823</u>	<u>201,570</u>	<u>201,570</u>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
CITY MANAGER	0.60	0.60	0.60	0.60	0.60
DEPUTY CITY MANAGER / ADMINISTRATIVE SERVICES DIR.		0.10	0.10	0.10	0.10
CITY CLERK	0.50	0.50	0.50	0.50	0.50
<b>TOTAL</b>	<u>1.10</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>

2011-2012 Notes:

\* Included in personnel detail above is a partial Deputy City Manager/Administrative Services Director position. This position is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 44 - ADMINISTRATION**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>	<u>2011 / 2012 CITY MANAGER PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	129,665	137,293	132,000	132,789	132,789
203	FICA	7,932	8,406	7,500	8,341	8,341
204	RETIREMENT	35,604	34,220	36,000	37,912	37,912
205	GROUP INSURANCE	22,604	19,843	19,848	19,953	19,953
206	WORKERS' COMPENSATION	275	275	275	275	275
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>196,080</b>	<b>200,037</b>	<b>195,623</b>	<b>199,270</b>	<b>199,270</b>
<b>SERVICES &amp; SUPPLIES:</b>						
301	OFFICE EXPENSE	1,195	1,200	1,200	1,200	1,200
316	TRAVEL/CONFERENCES/MEETINGS League of California Cities	60	150	100	100	100
322	TRAINING & EDUCATION	12	150	0	100	100
402	MAINT & OPERATION OF EQMT	195	200	100	100	100
403	MAINT & OPERATION OF VEHICLE	875	800	800	800	800
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>2,337</b>	<b>2,500</b>	<b>2,200</b>	<b>2,300</b>	<b>2,300</b>
	<b>GRAND TOTAL</b>	<b>198,417</b>	<b>202,537</b>	<b>197,823</b>	<b>201,570</b>	<b>201,570</b>

**DEPARTMENT 45 - FINANCE**

The Finance Department provides a support service to all other City departments. The Department receives all income, prepares checks for payment of all expenses, and is responsible for determining City investments. It maintains records of all income and expenditures for all funds, preparing reports on these matters for both the City Council and the State. The Department processes grant records and claims, sewer service fees, alarm fees and other miscellaneous billings. Working with the City Manager, the Department participates in preparing the budget for recommendation to the City Council. The Department is also responsible for payroll, purchasing and all City insurance programs.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010 / 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
<b>SALARIES &amp; BENEFITS</b>	<b>354,094</b>	<b>355,512</b>	<b>339,838</b>	<b>317,083</b>	<b>317,083</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>22,284</b>	<b>20,330</b>	<b>21,845</b>	<b>20,730</b>	<b>20,730</b>
<b>GRAND TOTAL</b>	<b><u>376,378</u></b>	<b><u>375,842</u></b>	<b><u>361,683</u></b>	<b><u>337,813</u></b>	<b><u>337,813</u></b>

<b><u>PERSONNEL DETAIL</u></b>	<b><u>2007 / 2008</u></b>	<b><u>2008 / 2009</u></b>	<b><u>2009 / 2010</u></b>	<b><u>2010 / 2011</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
DEPUTY CITY MANAGER / ADMINISTRATIVE SERVICES DIR. FINANCE DIRECTOR	1.00	0.90	0.90	0.90	0.90
ACCOUNTANT I	1.00	1.00			
ACCOUNTANT II			1.00	1.00	1.00
SENIOR ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	0.85	0.85	0.85	0.85	0.85
ADMINISTRATIVE SECRETARY I	1.00	1.00	1.00		
ADMINISTRATIVE SECRETARY II				0.50	0.50
NETWORK SPECIALIST	0.50	0.50	0.50	0.50	0.50
<b>TOTAL:</b>	<b><u>5.35</u></b>	<b><u>5.25</u></b>	<b><u>5.25</u></b>	<b><u>4.75</u></b>	<b><u>4.75</u></b>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Deputy City Manager/Administrative Services Director and the Network Specialist position. These positions are vacant and currently frozen. No amounts were budgeted for these position.

**DEPARTMENT 45 - FINANCE**

	<u>2009 / 2010 ACTUAL</u>	<u>2010/ 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>	<u>2011 / 2012 CITY MANAGER PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	219,810	218,380	211,000	191,512	191,512
203	FICA	16,476	16,706	15,500	14,651	14,651
204	RETIREMENT	54,086	53,215	50,000	53,692	53,692
205	GROUP INSURANCE	62,384	65,873	62,000	55,890	55,890
206	WORKERS' COMPENSATION	1,338	1,338	1,338	1,338	1,338
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>354,094</b>	<b>355,512</b>	<b>339,838</b>	<b>317,083</b>	<b>317,083</b>
<b>SERVICES &amp; SUPPLIES:</b>						
301	OFFICE EXPENSE	6,337	6,000	6,000	6,000	6,000
302	SPECIAL DEPARTMENT EXPENSE	435	435	435	435	435
303	SMALL TOOLS & SUPPLIES	8	0	0	0	0
312	PROFESSIONAL/SPECIALIZED SVCS Independent Audit	12,840	12,850	14,115	13,000	13,000
315	MEMBERSHIPS & DUES	345	345	345	345	345
316	TRAVEL/CONFERENCES/MEETINGS	131	100	100	100	100
322	TRAINING & EDUCATION	0	100	100	100	100
402	MAINT & OPERATION OF EQMT	2,188	500	750	750	750
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>22,284</b>	<b>20,330</b>	<b>21,845</b>	<b>20,730</b>	<b>20,730</b>
<b>GRAND TOTAL</b>		<b>376,378</b>	<b>375,842</b>	<b>361,683</b>	<b>337,813</b>	<b>337,813</b>

**DEPARTMENT 51 - POLICE**

The Police Department serves the Citizens of Scotts Valley in the preservation of life and property. The Department's primary task is to reduce crime through prevention, detection, and apprehension of violators; and to provide for the orderly and safe movement of vehicular traffic through traffic enforcement, accident investigation, and pre-development review. The Department also ensures public safety through the regulation and control of hazardous conditions. The Police Department seeks to recover lost and stolen property and to provide a variety of traditional and non-traditional enforcement programs reflecting community needs and desires. The Department is divided into two divisions: Operations and Support/Special Services.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	<b>3,660,436</b>	<b>3,884,628</b>	<b>3,637,115</b>	<b>4,042,248</b>	<b>4,031,548</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>271,845</b>	<b>278,767</b>	<b>293,870</b>	<b>304,983</b>	<b>289,779</b>
<b>FIXED ASSETS</b>	<b>32,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER</b>	<b>26,702</b>	<b>26,719</b>	<b>26,719</b>	<b>27,077</b>	<b>27,077</b>
<b>GRAND TOTAL</b>	<b><u>3,991,967</u></b>	<b><u>4,190,114</u></b>	<b><u>3,957,704</u></b>	<b><u>4,374,308</u></b>	<b><u>4,348,404</u></b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
CHIEF OF POLICE	1.00	1.00	1.00	1.00	1.00
CAPTAIN					
LIEUTENANT	2.00	2.00	2.00	2.00	2.00
SERGEANT	5.00	5.00	4.00	4.00	4.00
DETECTIVE	2.00	2.00	3.00	3.00	3.00
JUVENILE OFFICER	1.00	1.00	1.00	1.00	1.00
SCHOOL RESOURCE OFFICER	1.00	1.00	1.00	1.00	1.00
PATROL OFFICER	8.00	8.00	8.00	8.00	8.00
TRAFFIC OFFICER	2.00	2.00	2.00	2.00	2.00
COMMUNITY SERVICES OFFICER					
ADMINISTRATIVE SECRETARY III/ ANALYST	1.00	1.00	1.00	1.00	1.00
SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
EMERGENCY DISPATCH CLERK III					
EMERGENCY DISPATCH CLERK II	2.00	2.00	2.00	2.00	2.00
EMERGENCY DISPATCH CLERK I	4.00	4.00	4.00	4.00	4.00
OFFICE ASSISTANT	0.50	0.50	0.50		
<b>TOTAL</b>	<b><u>30.50</u></b>	<b><u>30.50</u></b>	<b><u>30.50</u></b>	<b><u>30.00</u></b>	<b><u>30.00</u></b>

2011-2012 Notes:

\* Included in Personnel Detail above are two positions (School Resource Officer and one Patrol Officer) which are vacant and currently frozen. No amounts were budgeted for these positions.

**DEPARTMENT 51 - POLICE**

	<u>2009 / 2010 ACTUAL</u>	<u>2010/ 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>	<u>2011 / 2012 CITY MANAGER PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	2,164,119	2,305,151	2,150,000	2,308,733	2,308,733
107	TEMPORARY WAGES	9,353	12,144	12,144	12,144	12,144
	Reserves					8,400
	Youth Work Program					3,744
109	OVERTIME WAGES	102,060	123,000	126,060	136,700	126,000
	Sworn Personnel					103,000
	Non-Sworn Personnel					23,000
203	FICA	170,649	180,960	163,000	181,063	181,063
204	RETIREMENT	801,527	832,485	755,000	927,693	927,693
205	GROUP INSURANCE	390,311	408,638	408,661	453,665	453,665
206	WORKERS' COMPENSATION	22,417	22,250	22,250	22,250	22,250
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>3,660,436</b>	<b>3,884,628</b>	<b>3,637,115</b>	<b>4,042,248</b>	<b>4,031,548</b>

**DEPARTMENT 51 - POLICE (Continued)**

	<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>	<u>2011 / 2012</u>	
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>	<u>CITY</u>	
				<u>REQUEST</u>	<u>MANAGER</u>	
					<u>PROPOSED</u>	
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	18,694	20,605	20,605	20,605	20,605
301	OFFICE EXPENSE	13,341	15,125	15,125	15,125	15,125
302	SPECIAL DEPARTMENT EXPENSE	23,218	26,450	26,450	27,000	27,000
	Armory Expenses					17,300
	Investigation Expenses					3,950
	Evidence Expenses					2,650
	Other Expenses					3,100
303	SMALL TOOLS & SUPPLIES	5,860	5,165	5,165	5,575	5,575
305	ADVERTISING	0	500	0	0	0
306	COMMUNICATIONS	36,530	35,000	35,000	32,920	32,920
	Telephones					15,020
	Open Query					9,700
	Cell Phones & Pagers					4,800
	Radio Equipment Repairs & Installation					2,700
	Vehicle Radios/Walkie-Talkie Batteries					500
	Internet Fees					200
308	RENTS & LEASES	3,547	4,122	4,275	4,794	4,794
310	RECRUITMENT	2,751	5,200	16,900	15,600	13,000
313	OTHER CONTRACTUAL SERVICES	265	500	250	500	500
315	MEMBERSHIPS & DUES	2,156	2,000	2,000	2,000	2,000
316	TRAVEL/CONFERENCES/MEETINGS	1,046	1,000	1,000	1,160	1,160
322	TRAINING & EDUCATION	39,835	40,000	40,000	40,000	40,000
	Mandatory Training					22,000
	Essential Training					8,700
	Educational Reimbursements					4,000
	Training Conferences					2,500
	Other Training Costs					2,800
401	MAINT OF BLDGS/STRUCT/GROUNDS	49	0	0	0	0
402	MAINT & OPERATION OF EQMT	52,619	55,000	59,000	71,604	59,000
	Santa Cruz Metro Records System					26,000
	Equipment Supplies					14,000
	Contracts					19,000
403	MAINT & OPERATION OF VEHICLES	71,934	68,100	68,100	68,100	68,100
	Gasoline					37,000
	Vehicle Parts and Tires					18,100
	Misc Other Costs					13,000
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>271,845</b>	<b>278,767</b>	<b>293,870</b>	<b>304,983</b>	<b>289,779</b>

**DEPARTMENT 51 - POLICE (Concluded)**

	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>FIXED ASSETS:</b>					
905 MACHINERY & EQUIPMENT	2,803	0	0	0	0
908 VEHICLES	25,391	0	0	0	0
910 OFFICE EQMT & FURNITURE	4,790	0	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>32,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER:</b>					
701 CONTRIBUTIONS	26,702	26,719	26,719	27,077	27,077
SCCNET					20,580
SART (Sexual Assault Response Team)					5,005
Santa Cruz County Criminal Justice Council					1,492
<b>TOTAL OTHER</b>	<b>26,702</b>	<b>26,719</b>	<b>26,719</b>	<b>27,077</b>	<b>27,077</b>
<b>GRAND TOTAL</b>	<b>3,991,967</b>	<b>4,190,114</b>	<b>3,957,704</b>	<b>4,374,308</b>	<b>4,348,404</b>

**DEPARTMENT 52 - ANIMAL CONTROL**

Animal Control services are provided to the City by contract with the Santa Cruz Animal Services Authority (SCASA). This contractual service is in the form of a Joint Powers Authority between the Cities of Capitola, Santa Cruz, Scotts Valley, and the County of Santa Cruz. Animal Control services include: administration; promotion of dog licensing; enforcement of animal control ordinances; humane care and housing of stray and unwanted animals; 24-hour emergency response; adoption of suitable animals; humane disposal of sick, injured, or unadoptable animals; pick up, care and appropriate disposal of stray and unwanted animals.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>104,028</b>	<b>104,028</b>	<b>98,580</b>	<b>100,862</b>	<b>100,862</b>
<b>GRAND TOTAL</b>	<b>104,028</b>	<b>104,028</b>	<b>98,580</b>	<b>100,862</b>	<b>100,862</b>

**SERVICES & SUPPLIES:**

313	OTHER CONTRACTUAL SERVICES	104,028	104,028	98,580	100,862	100,862
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>104,028</b>	<b>104,028</b>	<b>98,580</b>	<b>100,862</b>	<b>100,862</b>
	<b>GRAND TOTAL</b>	<b>104,028</b>	<b>104,028</b>	<b>98,580</b>	<b>100,862</b>	<b>100,862</b>

**DEPARTMENT 53 - EMERGENCY SERVICES**

The Emergency Services account provides funding for the maintenance and operation of the City's emergency services program. The City's Police Department developed an emergency services program and manual for the City in 1987. The City Manager serves as the Director of Emergency Services and the Police Chief serves as the Coordinator of Emergency Services. The key to the OES program is training City staff in preparation for emergency situations, such as earthquakes, forest fires and flooding.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>1,142</b>	<b>1,300</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>OTHER</b>	<b>47,569</b>	<b>56,003</b>	<b>56,003</b>	<b>58,250</b>	<b>58,250</b>
<b>GRAND TOTAL</b>	<b>48,711</b>	<b>57,303</b>	<b>57,103</b>	<b>59,350</b>	<b>59,350</b>

**SERVICES & SUPPLIES:**

306	COMMUNICATIONS	1,103	1,300	1,100	1,100	1,100
403	MAINT & OPERATION OF VEHICLES	39	0	0	0	0
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,142</b>	<b>1,300</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

**OTHER:**

701	CONTRIBUTIONS	4,554	8,725	8,725	10,972	10,972
	Winter Shelter Program					8,000
	HAP Consultant					2,308
	Homeless Management Info System					462
	Ten-Year Strategic Plan					202
705	CONTRIBUTIONS/SOCIAL SERV	43,015	47,278	47,278	47,278	47,278
	Community Service Organizations					46,278
	Cultural Council					1,000
	<b>TOTAL OTHER</b>	<b>47,569</b>	<b>56,003</b>	<b>56,003</b>	<b>58,250</b>	<b>58,250</b>
	<b>GRAND TOTAL</b>	<b>48,711</b>	<b>57,303</b>	<b>57,103</b>	<b>59,350</b>	<b>59,350</b>

**DEPARTMENT 61 - PLANNING**

The Planning Department guides and coordinates the development of the City through the preparation, maintenance, and implementation of the General Plan and administration of the City's building codes and zoning regulations. The Department provides advanced and current planning services through General Plan preparation and policy implementation. Included among planning duties are: design review, issuance of variances, master plan development, subdivision review and approval, environmental impact reports, code enforcement, and various sign permits. The Planning Department provides policy recommendations to the City Manager, City Council and Planning Commission.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	<b>276,294</b>	<b>294,370</b>	<b>255,450</b>	<b>306,708</b>	<b>306,708</b>
<b>SERVICES &amp; SUPPLIES</b>	<b>19,477</b>	<b>15,800</b>	<b>15,385</b>	<b>15,635</b>	<b>15,635</b>
<b>FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>295,771</b>	<b>310,170</b>	<b>270,835</b>	<b>322,343</b>	<b>322,343</b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
COMMUNITY DEVELOPMENT DIR	0.25	0.25	0.25	0.25	0.25
PRINCIPAL PLANNER	0.90	0.90	0.90	0.90	0.90
SENIOR PLANNER	0.75	0.75	1.75	1.75	1.75
ASSISTANT PLANNER	1.00	1.00			
ADMIN SEC III / PLANNING AIDE	1.00	1.00	1.00		
ADMINISTRATIVE SECRETARY II PLANNING / ECONOMIC DEVELOPMENT SPECIALIST				0.50	0.50
<b>TOTAL</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>3.40</b>	<b>3.40</b>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Principal Planner position that is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 61 - PLANNING**

	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	175,097	192,573	165,000	197,824	197,824
109	OVERTIME WAGES	68	0	0	0	0
203	FICA	13,279	13,243	12,100	13,565	13,565
204	RETIREMENT	43,016	47,272	40,500	55,769	55,769
205	GROUP INSURANCE	43,984	40,432	37,000	38,700	38,700
206	WORKERS' COMPENSATION	850	850	850	850	850
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>276,294</b>	<b>294,370</b>	<b>255,450</b>	<b>306,708</b>	<b>306,708</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM ALLOWANCE	489	425	425	425	425
210	SUPPLEMENTAL SERVICES	0	200	0	0	0
301	OFFICE EXPENSE	1,863	4,000	4,000	4,000	4,000
302	SPECIAL DEPARTMENT EXPENSE	746	1,200	1,200	1,200	1,200
	Computer Software					950
	Books & Publications					250
303	SMALL TOOLS & SUPPLIES	24	200	200	200	200
	General Plan Reproduction					200
312	PROFESSIONAL/SPECIALIZED SERV	5,574	1,000	1,000	1,000	1,000
	Triaxal Data- Data Base Update					500
	Zoning/General Plan Update					500
313	OTHER CONTRACTUAL SERVICES	9,040	5,000	5,000	5,000	5,000
315	MEMBERSHIPS & DUES	915	775	810	810	810
	2 APA					670
	AEP					140
316	TRAVEL/CONFERENCES/MEETINGS	0	700	700	700	700
	State APA					700
322	TRAINING & EDUCATION	0	600	600	600	600
349	MISCELLANEOUS	0	250	0	250	250
402	MAINT & OPERATION OF EQMT	663	1,000	1,000	1,000	1,000
403	MAINT & OPERATION OF VEHICLES	163	450	450	450	450
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>19,477</b>	<b>15,800</b>	<b>15,385</b>	<b>15,635</b>	<b>15,635</b>
<b>GRAND TOTAL</b>		<b>295,771</b>	<b>310,170</b>	<b>270,835</b>	<b>322,343</b>	<b>322,343</b>

**DEPARTMENT 62 - BUILDING**

The Building Division is responsible for all construction inspection activities, including compliance with the Building Code, Electrical Code, Plumbing Code and other legal requirements. The Building Division reviews proposed construction plans for conformance to Code requirements and monitors construction activities on a continuing basis to ensure structural integrity and safety. The Division identifies violations and causes their correction. The Division also provides information and processing on Building Permits, the issuance and administration of these permits, and supplies information on building activities to data collection agencies and organizations.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	52,032	0	12,520	30,064	30,064
<b>SERVICES &amp; SUPPLIES</b>	97,525	46,500	26,556	1,150	1,150
<b>FIXED ASSETS</b>	1,663	0	0	0	0
<b>GRAND TOTAL</b>	<b>151,220</b>	<b>46,500</b>	<b>39,076</b>	<b>31,214</b>	<b>31,214</b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>BUILDING OFFICIAL</b>	1.00	1.00	1.00		
<b>SENIOR BUILDING INSPECTOR</b>	0.33	0.33	0.33	0.33	0.33
<b>CODE ENFORCEMENT OFFICER</b>	0.33	0.33	0.33	0.33	0.33
<b>SECRETARY I</b>	0.75	0.75	0.75	0.75	0.75
<b>TOTAL</b>	<b>2.41</b>	<b>2.41</b>	<b>2.41</b>	<b>1.41</b>	<b>1.41</b>

2011-2012 Notes:

\* Included in Personnel Detail above is a Senior Building Inspector, Code Enforcement Officer, and a Secretary I position. These positions are vacant and currently frozen. No amounts were budgeted for these positions.

**DEPARTMENT 62 - BUILDING**

	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS:</b>					
101	REGULAR WAGES	32,314	0	0	0
107	TEMPORARY WAGES	0	0	12,340	29,634
203	FICA	2,472	0	180	430
204	RETIREMENT	7,164	0	0	0
205	GROUP INSURANCE	9,832	0	0	0
206	WORKERS' COMPENSATION	250	0	0	0
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>52,032</b>	<b>0</b>	<b>12,520</b>	<b>30,064</b>
<b>SERVICES &amp; SUPPLIES:</b>					
210	SUPPLEMENTAL SERVICES	0	500	0	0
301	OFFICE EXPENSE	171	250	250	250
303	SMALL TOOLS & SUPPLIES	287	500	906	500
	UBC Updates				250
	Misc Supplies				250
310	RECRUITMENT	41	0	0	0
312	PROFESSIONAL/SPECIALIZED SERV	93,840	45,000	25,000	0
313	OTHER CONTRACTUAL SERVICES	2,646	0	0	0
316	TRAVEL/CONFERENCE/MEETINGS	30	0	0	0
402	MAINT & OPERATION OF EQMT	119	250	0	0
403	MAINT & OPERATION OF VEHICLES	391	0	400	400
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>97,525</b>	<b>46,500</b>	<b>26,556</b>	<b>1,150</b>
<b>FIXED ASSETS:</b>					
910	OFFICE EQMT & FURNITURE	1,663	0	0	0
	<b>TOTAL FIXED ASSETS</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>151,220</b>	<b>46,500</b>	<b>39,076</b>	<b>31,214</b>

**DEPARTMENT 71 - ENGINEERING**

The Engineering Division provides technical support for all divisions of both the public works and planning departments, and provides operational services for the City Engineer's office. The Director of Public Works/City Engineer is responsible for the following divisions: Engineering, Street Maintenance, Vehicle and Equipment Maintenance, Wastewater, Park Maintenance, Building Maintenance and Recreation.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010 / 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
SALARIES & BENEFITS	425,295	363,814	372,853	374,531	374,531
SERVICES & SUPPLIES	28,780	26,700	24,600	25,100	24,600
FIXED ASSETS	750	0	0	2,500	0
<b>GRAND TOTAL</b>	<b>454,825</b>	<b>390,514</b>	<b>397,453</b>	<b>402,131</b>	<b>399,131</b>

<b><u>PERSONNEL DETAIL</u></b>	<b><u>2007 / 2008</u></b>	<b><u>2008 / 2009</u></b>	<b><u>2009 / 2010</u></b>	<b><u>2010 / 2011</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
PUBLIC WORKS DIRECTOR/ CITY ENGINEER	0.50	0.50	0.50	0.50	0.50
CIVIL ENGINEER (TRAFFIC)	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY I				0.50	0.50
ADMINISTRATIVE SECRETARY III	1.00	1.00	1.00		
ENGINEERING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>

**DEPARTMENT 71 - ENGINEERING**

	2009 / 2010 ACTUAL	2010 / 2011 BUDGET	2010 / 2011 PROJECTED	2011 / 2012 DEPT REQUEST	2011 / 2012 CITY MANAGER PROPOSED	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	280,940	241,264	248,000	242,493	242,493
203	FICA	20,257	17,851	17,500	17,945	17,945
204	RETIREMENT	70,456	59,373	62,000	68,495	68,495
205	GROUP INSURANCE	52,767	44,451	44,478	44,723	44,723
206	WORKERS' COMPENSATION	875	875	875	875	875
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>425,295</b>	<b>363,814</b>	<b>372,853</b>	<b>374,531</b>	<b>374,531</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	250	600	0	0	0
210	SUPPLEMENTAL SERVICES	1,738	2,500	1,500	1,500	1,500
301	OFFICE EXPENSE	3,128	3,000	2,500	3,000	2,500
302	SPECIAL DEPARTMENT EXPENSE	12	0	0	0	0
303	SMALL TOOLS & SUPPLIES	1,327	1,500	1,500	1,500	1,500
306	COMMUNICATIONS	3,739	3,500	3,500	3,500	3,500
312	PROFESSIONAL/SPECIALIZED SERV Geotechnical & Traffic Consulting	4,418	1,250	1,250	1,250	1,250
313	OTHER CONTRACTUAL SERVICES	850	0	0	0	0
315	MEMBERSHIPS & DUES	662	750	750	750	750
316	TRAVEL/CONFERENCES/MEETINGS	572	1,500	1,500	1,500	1,500
322	TRAINING & EDUCATION	0	1,500	1,500	1,500	1,500
401	MAINT OF BLDGS/STRUCT/GRNDS	1,139	0	0	0	0
402	MAINT & OPERATION OF EQMT	7,712	7,100	7,100	7,100	7,100
403	MAINT & OPERATION OF VEHICLES	3,233	3,500	3,500	3,500	3,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>28,780</b>	<b>26,700</b>	<b>24,600</b>	<b>25,100</b>	<b>24,600</b>
<b>FIXED ASSETS:</b>						
907	ENGINEERING	750	0	0	2,500	0
<b>TOTAL FIXED ASSETS</b>		<b>750</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>454,825</b>	<b>390,514</b>	<b>397,453</b>	<b>402,131</b>	<b>399,131</b>

**DEPARTMENT 72 - STREET MAINTENANCE**

The Maintenance Division provides maintenance and repair of all city-owned buildings, facilities and streets. The Division is responsible for maintaining roads and rights-of-way, which includes signing, street striping, safety delineations and devices, storm drains stream channels, etc.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	208,056	209,444	189,650	183,977	183,477
<b>SERVICES &amp; SUPPLIES</b>	108,583	140,500	128,700	129,200	128,700
<b>GRAND TOTAL</b>	<b>316,639</b>	<b>349,944</b>	<b>318,350</b>	<b>313,177</b>	<b>312,177</b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
MAINTENANCE DIVISION MANAGER	0.30	0.30	0.30	0.30	0.30
MAINTENANCE SUPERVISOR	0.30	0.30	0.30	0.30	0.30
MAINTENANCE WORKER III	1.00	1.00	1.00	1.00	1.00
MAINTENANCE WORKER II	1.00	1.00	1.00	1.00	1.00
MAINTENANCE WORKER I	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

2011-2012 Notes:

\* Included in Personnel Detail above is one Maintenance Worker I and a partial Maintenance Division Manager position which are vacant and currently frozen. No amounts were budgeted for these positions.

**DEPARTMENT 72 - STREET MAINTENANCE**

	<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>	<u>2011 / 2012</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>	<u>CITY</u>
<b>SALARIES &amp; BENEFITS:</b>				<u>REQUEST</u>	<u>MANAGER</u>
					<u>PROPOSED</u>
101 REGULAR WAGES	123,774	123,583	115,000	111,486	111,486
109 OVERTIME WAGES	1,854	3,000	2,500	3,000	2,500
203 FICA	9,341	9,876	8,500	8,951	8,951
204 RETIREMENT	30,752	30,136	27,000	31,212	31,212
205 GROUP INSURANCE	41,685	42,199	36,000	28,678	28,678
206 WORKERS' COMPENSATION	650	650	650	650	650
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>208,056</b>	<b>209,444</b>	<b>189,650</b>	<b>183,977</b>	<b>183,477</b>
<b>SERVICES &amp; SUPPLIES:</b>					
208 UNIFORM EXPENSE	2,843	3,000	3,000	3,000	3,000
210 SUPPLEMENTAL SERVICES	3,874	0	0	0	0
301 OFFICE EXPENSE	241	400	400	400	400
302 SPECIAL DEPARTMENT EXPENSE	3,678	2,000	1,500	1,500	1,500
DMV					750
Hazmat Removal					750
303 SMALL TOOLS & SUPPLIES	558	2,500	2,500	2,500	2,500
306 COMMUNICATIONS	1,130	2,000	1,200	1,200	1,200
312 PROFESSIONAL/SPECIALIZED SERV	0	5,000	5,000	5,000	5,000
Tree Removal					5,000
313 OTHER CONTRACTUAL SERVICES	38,668	38,000	38,000	38,000	38,000
Traffic Signal maintenance					35,000
Bike lane Maintenance					3,000
315 MEMBERSHIPS & DUES	250	150	150	150	150
316 TRAVEL/CONFERENCES/MEETINGS	0	150	150	150	150
322 TRAINING & EDUCATION	187	1,800	1,800	1,800	1,800
327 POWER UTILITIES	32,967	40,000	35,000	35,000	35,000
401 MAINT OF BLDGS/STRCT/GRNDS	3,526	3,500	3,500	4,000	3,500
402 MAINT & OPERATION OF EQMT	3,371	7,000	4,000	4,000	4,000
403 MAINT & OPERATION OF VEHICLES	7,540	10,000	7,500	7,500	7,500
404 ROAD MAINTENANCE MATERIALS	9,750	25,000	25,000	25,000	25,000
Road & street sign maintenance					21,000
Bike lane painting					2,000
Bike lane asphalt repairs					2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>108,583</b>	<b>140,500</b>	<b>128,700</b>	<b>129,200</b>	<b>128,700</b>
<b>GRAND TOTAL</b>	<b>316,639</b>	<b>349,944</b>	<b>318,350</b>	<b>313,177</b>	<b>312,177</b>

**DEPARTMENT 73 - VEHICLE/EQUIPMENT MAINTENANCE**

The Vehicle and Equipment Maintenance Division provides for the maintenance and repair of all city equipment, including police vehicles, public works vehicles, heavy operating equipment, and small support equipment. The primary objective of this division is to maintain all city equipment so that it is safe and in peak-operating condition.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010/ 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	94,870	101,606	105,622	104,000	104,000
<b>SERVICES &amp; SUPPLIES</b>	5,274	5,800	5,361	5,050	5,050
<b>GRAND TOTAL</b>	<u>100,144</u>	<u>107,406</u>	<u>110,983</u>	<u>109,050</u>	<u>109,050</u>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
MAINTENANCE DIVISION MANAGER	0.10	0.10	0.10	0.10	0.10
MAINTENANCE SUPERVISOR	0.10	0.10	0.10	0.10	0.10
CHIEF MECHANIC	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Maintenance Division Manager position which is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 73 - VEHICLE/EQUIPMENT MAINTENANCE**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>	<u>2011 / 2012 CITY MANAGER PROPOSED</u>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	57,626	62,856	65,887	62,856	62,856
109	OVERTIME WAGES	255	300	300	300	300
203	FICA	4,283	4,846	5,078	4,846	4,846
204	RETIREMENT	14,595	15,336	16,082	17,622	17,622
205	GROUP INSURANCE	17,811	17,968	17,975	18,076	18,076
206	WORKERS' COMPENSATION	300	300	300	300	300
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>94,870</b>	<b>101,606</b>	<b>105,622</b>	<b>104,000</b>	<b>104,000</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	965	1,500	1,200	1,200	1,200
301	OFFICE EXPENSE	55	100	100	100	100
302	SPECIAL DEPARTMENT EXPENSE	0	0	311	0	0
303	SMALL TOOLS & SUPPLIES	2,976	3,500	3,000	3,000	3,000
306	COMMUNICATIONS	477	0	0	0	0
313	OTHER CONTRACTUAL SERVICES	0	500	500	500	500
402	MAINT & OPERATION OF EQMT	244	100	0	0	0
403	MAINT & OPERATION OF VEHICLES	557	100	250	250	250
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,274</b>	<b>5,800</b>	<b>5,361</b>	<b>5,050</b>	<b>5,050</b>
	<b>GRAND TOTAL</b>	<b>100,144</b>	<b>107,406</b>	<b>110,983</b>	<b>109,050</b>	<b>109,050</b>

**DEPARTMENT 74/FUND 10 - WASTEWATER OPERATIONS**

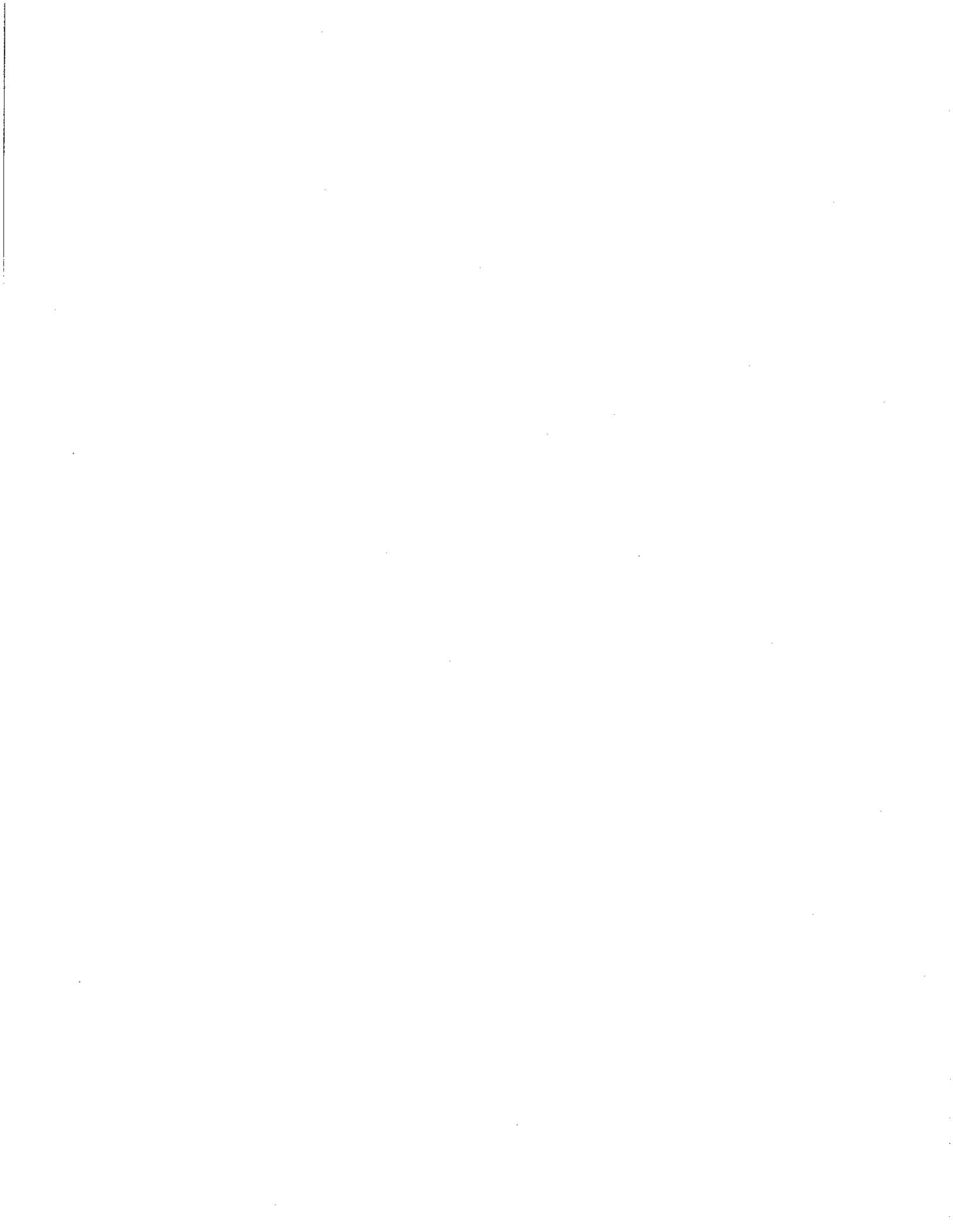
The Wastewater Operations Division provides for the collection, treatment and disposal of wastewater. This includes maintaining the collection system, lift stations and industrial monitoring, as well as complete secondary treatment of all wastewater.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
SALARIES & BENEFITS	849,307	827,893	821,477	891,224	891,224
SERVICES & SUPPLIES	644,927	666,350	674,595	639,840	639,840
FIXED ASSETS	1,985	20,000	20,000	27,600	27,600
OTHER	224,126	225,000	217,000	220,000	220,000
<b>GRAND TOTAL</b>	<b>1,720,345</b>	<b>1,739,243</b>	<b>1,733,072</b>	<b>1,778,664</b>	<b>1,778,664</b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
PUBLIC WORKS DIRECTOR/ CITY ENGINEER	0.20	0.20	0.20	0.20	0.20
WASTEWATER & ENVIRONMENTAL PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
CHIEF WASTEWATER / PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00
WASTEWATER PLANT OPERATOR II	3.00	3.00	3.00	3.00	3.00
WASTEWATER PLANT OPERATOR I	1.00	1.00	1.00	1.00	1.00
SENIOR LAB TECHNICIAN/ INDUSTRIAL WASTE INSPECTOR	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSISTANT	0.15	0.15	0.15	0.15	0.15
<b>TOTAL</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>	<b>7.35</b>

**DEPARTMENT 74/FUND 10 - WASTEWATER OPERATIONS**

	<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>		<u>2011 / 2012</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>		<u>CITY</u>
				<u>REQUEST</u>		<u>MANAGER</u>
						<u>PROPOSED</u>
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	477,423	480,982	475,000	484,649	484,649
109	OVERTIME WAGES	27,756	32,000	32,000	32,000	32,000
	Emergencies & Holidays					32,000
203	FICA	38,209	38,096	37,000	38,376	38,376
204	RETIREMENT	116,696	117,656	111,000	136,185	136,185
205	GROUP INSURANCE	107,034	112,682	120,000	131,971	131,971
206	WORKERS' COMPENSATION	82,189	46,477	46,477	68,043	68,043
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>849,307</b>	<b>827,893</b>	<b>821,477</b>	<b>891,224</b>	<b>891,224</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	5,594	7,500	7,000	7,000	7,000
301	OFFICE EXPENSE	4,997	5,500	8,000	5,000	5,000
302	SPECIAL DEPARTMENT EXPENSE	131,600	130,000	130,000	130,000	130,000
	Sludge Disposal					65,000
	Chemicals					40,000
	Permits & Licenses					25,000
303	SMALL TOOLS & SUPPLIES	10,913	12,000	14,000	12,000	12,000
306	COMMUNICATIONS	6,841	6,500	5,500	5,500	5,500
307	UTILITIES	253,846	275,000	265,000	265,000	265,000
308	RENTS & LEASES	21,126	7,100	7,000	7,000	7,000
	Ocean Outfall					7,000
310	RECRUITMENT	0	500	0	0	0
313	OTHER CONTRACTUAL SERVICES	25,702	55,000	45,000	50,000	50,000
	Source Control Contract					15,000
	Generator Service Agreement					10,400
	Computer Programming					7,000
	Blower Annual Maintenance Agreement					5,720
	US Filter Rental Agreement					5,700
	Storm Water Program					5,000
	Corrosion Testing Service					1,180
	Other					
314	INSURANCE & SURETY BONDS	19,652	25,650	23,695	28,840	28,840
	Property Insurance					14,605
	Liability Insurance					10,555
	Deductibles and Self-Insurance					3,680
315	MEMBERSHIPS & DUES	1,215	1,000	1,400	1,400	1,400
316	TRAVEL/CONFERENCES/MEETINGS	252	2,600	1,500	2,600	2,600
	State CWEA Water Reuse Conference					2,100
	Local CWEA Training/Meetings					500
320	LABORATORY	28,845	38,000	23,000	26,000	26,000
322	TRAINING & EDUCATION	1,646	3,000	2,500	3,000	3,000
	Safety/Maintenance/Process/Exams					3,000
349	MISCELLANEOUS	37,565	5,000	10,000	5,000	5,000
401	MAINT OF BLDGS/STRUCT/GRNDS	6,172	7,000	6,000	6,500	6,500
402	MAINT & OPERATION OF EQMT	69,360	65,000	105,000	65,000	65,000
403	MAINT & OPERATION OF VEHICLES	19,601	20,000	20,000	20,000	20,000
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>644,927</b>	<b>666,350</b>	<b>674,595</b>	<b>639,840</b>	<b>639,840</b>



**DEPARTMENT 74/FUND 10 - WASTEWATER OPERATIONS (Concluded)**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>	<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>FIXED ASSETS:</b>					
904 IMPROVEMENTS - OTHER	1,985	20,000	20,000	20,000	20,000
Miscellaneous Manhole Repairs					10,000
Facility Painting					5,000
Gutter and Other Repairs					5,000
915 OTHER EQUIPMENT	0	0	0	7,600	7,600
Sonic Level Control for IPS					3,000
Belt Press Belts					2,500
Jet Truck Hose					2,100
<b>TOTAL FIXED ASSETS</b>	<u>1,985</u>	<u>20,000</u>	<u>20,000</u>	<u>27,600</u>	<u>27,600</u>
<b>OTHER:</b>					
708 COST ALLOCATION	224,126	225,000	217,000	220,000	220,000
<b>TOTAL OTHER</b>	<u>224,126</u>	<u>225,000</u>	<u>217,000</u>	<u>220,000</u>	<u>220,000</u>
<b>GRAND TOTAL</b>	<u>1,720,345</u>	<u>1,739,243</u>	<u>1,733,072</u>	<u>1,778,664</u>	<u>1,778,664</u>

**DEPARTMENT 75 - PARK MAINTENANCE**

The Park Maintenance Division is responsible for the maintenance of grounds at Siltanen Park, MacDorsa Park, Hocus Pocus Park, the Senior Center, and various other landscaped areas throughout the City.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	154,064	172,900	164,900	176,441	176,441
<b>SERVICES &amp; SUPPLIES</b>	129,131	142,800	143,150	143,150	143,150
<b>GRAND TOTAL</b>	<u>283,195</u>	<u>315,700</u>	<u>308,050</u>	<u>319,591</u>	<u>319,591</u>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
MAINTENANCE DIVISION MANAGER	0.30	0.30	0.30	0.30	0.30
MAINTENANCE SUPERVISOR	0.30	0.30	0.30	0.30	0.30
MAINTENANCE WORKER II	1.00			1.00	1.00
MAINTENANCE WORKER I	1.00	2.00	2.00	1.00	1.00
<b>TOTAL</b>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Maintenance Division Manager position which is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 75 - PARK MAINTENANCE**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>		<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	92,785	102,943	100,000	102,640	102,640
109	OVERTIME WAGES	1,226	2,000	2,000	2,000	2,000
	Special events & on call hours					2,000
203	FICA	7,192	8,548	7,500	8,524	8,524
204	RETIREMENT	22,895	25,054	24,000	28,712	28,712
205	GROUP INSURANCE	29,566	33,955	31,000	34,165	34,165
206	WORKERS' COMPENSATION	400	400	400	400	400
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>154,064</b>	<b>172,900</b>	<b>164,900</b>	<b>176,441</b>	<b>176,441</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	1,308	1,500	1,500	1,500	1,500
210	SUPPLEMENTAL SERVICES	22,939	35,000	35,000	35,000	35,000
	Park Maintenance Contracts					35,000
302	SPECIAL DEPARTMENT EXPENSE	1,582	200	450	450	450
303	SMALL TOOLS & SUPPLIES	3,737	2,000	2,000	2,000	2,000
306	COMMUNICATIONS	1,295	1,500	1,500	1,500	1,500
308	RENTS & LEASES	2,293	2,000	2,000	2,000	2,000
	Porta Potties-Camp Evers					2,000
313	OTHER CONTRACTUAL SERVICES	1,656	0	0	0	0
315	MEMBERSHIPS & DUES	0	0	100	100	100
316	TRAVEL/CONFERENCES/MEETINGS	0	300	300	300	300
322	TRAINING & EDUCATION	140	300	300	300	300
327	POWER UTILITIES	15,793	18,000	18,000	18,000	18,000
328	WATER UTILITIES	32,764	38,000	38,000	38,000	38,000
401	MAINT OF BLDGS/STRUCT/GRNDS	40,272	35,000	35,000	35,000	35,000
402	MAINT & OPERATION OF EQMT	2,516	4,000	4,000	4,000	4,000
403	MAINT & OPERATION OF VEHICLES	2,710	3,000	3,000	3,000	3,000
404	ROAD MAINTENANCE MATERIALS	126	2,000	2,000	2,000	2,000
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>129,131</b>	<b>142,800</b>	<b>143,150</b>	<b>143,150</b>	<b>143,150</b>
	<b>GRAND TOTAL</b>	<b>283,195</b>	<b>315,700</b>	<b>308,050</b>	<b>319,591</b>	<b>319,591</b>

**DEPARTMENT 76 - BUILDING MAINTENANCE**

The Building Maintenance Division is responsible for the maintenance of buildings, at Siltanen Park, MacDorsa Park, Skypark, City Hall, and other City owned facilities.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	102,528	121,896	115,106	122,221	122,221
<b>SERVICES &amp; SUPPLIES</b>	77,695	69,500	69,145	66,000	66,000
<b>FIXED ASSETS</b>	7,129	0	0	0	0
<b>GRAND TOTAL</b>	<b>187,352</b>	<b>191,396</b>	<b>184,251</b>	<b>188,221</b>	<b>188,221</b>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
MAINTENANCE DIVISION MANAGER	0.30	0.30	0.30	0.30	0.30
MAINTENANCE SUPERVISOR	0.30	0.30	0.30	0.30	0.30
MAINTENANCE WORKER I	1.00	1.00	1.00	1.00	1.00
<b>TOTAL</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Maintenance Division Manager position which is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 76 - BUILDING MAINTENANCE**

	<u>2009 / 2010 ACTUAL</u>	<u>2010 / 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>		<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	61,327	75,039	70,000	73,027	73,027
109	OVERTIME WAGES	1,091	1,000	1,200	1,200	1,200
	Special events and winter on call hours					1,200
203	FICA	4,710	5,999	5,300	5,845	5,845
204	RETIREMENT	14,924	18,260	17,000	20,420	20,420
205	GROUP INSURANCE	20,076	21,198	21,206	21,329	21,329
206	WORKERS' COMPENSATION	400	400	400	400	400
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>102,528</b>	<b>121,896</b>	<b>115,106</b>	<b>122,221</b>	<b>122,221</b>
<b>SERVICES &amp; SUPPLIES:</b>						
208	UNIFORM EXPENSE	1,308	1,200	1,200	1,200	1,200
302	SPECIAL DEPARTMENT EXPENSE	622	0	0	0	0
303	SMALL TOOLS & SUPPLIES	533	500	500	500	500
306	COMMUNICATIONS	0	300	300	300	300
312	PROFESSIONAL/SPECIALIZED SERV.	2,742	3,000	145	0	0
313	OTHER CONTRACTUAL SERVICES	11,619	8,000	8,000	8,000	8,000
	Pest Control					3,000
	Air conditioning					3,000
	Alarm service					2,000
315	MEMBERSHIPS & DUES	0	1,000	0	0	0
327	POWER UTILITIES	34,858	33,000	33,000	33,000	33,000
328	WATER UTILITIES	1,470	500	4,500	1,500	1,500
401	MAINT OF BLDGS/STRUCT/GRNDS	17,622	15,000	15,000	15,000	15,000
402	MAINT & OPERATION OF EQMT	0	500	0	0	0
403	MAINT & OPERATION OF VEHICLES	6,921	6,500	6,500	6,500	6,500
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>77,695</b>	<b>69,500</b>	<b>69,145</b>	<b>66,000</b>	<b>66,000</b>
<b>FIXED ASSETS:</b>						
904	IMPROVEMENTS O/T BUILDINGS	7,129	0	0	0	0
	<b>TOTAL FIXED ASSETS</b>	<b>7,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>187,352</b>	<b>191,396</b>	<b>184,251</b>	<b>188,221</b>	<b>188,221</b>

**DEPARTMENT 77/FUND 4 - RECREATION**

The Recreation Division is responsible for creating and implementing recreation services for youth through adults, development of the parks and trails master plan, general supervision of the Scotts Valley Senior Center, and the ongoing coordination of community-wide recreational activities and the Parks and Recreation Commission. Services include school-age recreation, youth and adult sports, special-interest classes, facility coordination and rentals, teen programs and special events.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS</b>	780,649	736,684	715,585	751,608	751,608
<b>SERVICES &amp; SUPPLIES</b>	229,413	200,287	216,707	214,687	214,687
<b>GRAND TOTAL</b>	<u>1,010,062</u>	<u>936,971</u>	<u>932,292</u>	<u>966,295</u>	<u>966,295</u>

<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
RECREATION DIVISION MANAGER	1.00	1.00	1.00	1.00	1.00
RECREATION COORDINATOR	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY II	1.00	1.00	1.00	1.00	1.00
SENIOR CENTER COORDINATOR	1.00	1.00	1.00	1.00	1.00
RECREATION SPECIALIST					
SENIOR RECREATION SPECIALIST	1.00	1.00	1.00	1.00	1.00
SENIOR RECREATION LEADER/ SITE DIRECTOR	2.00	2.00	2.00	2.00	2.00
<b>TOTAL</b>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

2011-2012 Notes:

\* Included in Personnel Detail above is a Senior Center Coordinator position that is vacant and currently frozen. No amounts were budgeted for this position.

**DEPARTMENT 77/FUND 4 - RECREATION**

	<b>2009 / 2010 ACTUAL</b>	<b>2010/ 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>	
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	294,907	289,797	295,797	302,223	302,223
107	TEMPORARY WAGES	246,130	273,000	235,000	235,000	235,000
109	OVERTIME WAGES	453	250	403	250	250
203	FICA	26,289	26,310	26,310	27,261	27,261
204	RETIREMENT	72,814	70,590	73,590	84,641	84,641
205	GROUP INSURANCE	113,498	67,252	75,000	88,347	88,347
206	WORKERS' COMPENSATION	26,558	9,485	9,485	13,886	13,886
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>780,649</b>	<b>736,684</b>	<b>715,585</b>	<b>751,608</b>	<b>751,608</b>
<b>SERVICES &amp; SUPPLIES:</b>						
301	OFFICE EXPENSE	12,044	13,500	12,000	12,000	12,000
302	SPECIAL DEPARTMENT EXPENSE	75,129	80,000	82,000	80,000	80,000
303	SMALL TOOLS & SUPPLIES	298	700	500	700	700
305	ADVERTISING	9,034	4,500	4,500	4,500	4,500
306	COMMUNICATIONS	3,786	5,000	4,000	5,000	5,000
307	UTILITIES	7,981	8,000	8,000	8,000	8,000
310	RECRUITMENT	22	2,000	1,100	1,500	1,500
312	PROFESSIONAL/SPECIALIZED SERV	0	1,000	0	0	0
313	OTHER CONTRACTUAL SERVICES	93,933	67,000	85,000	85,000	85,000
314	INSURANCE & SURETY BONDS	2,205	3,857	3,857	4,737	4,737
	Liability Insurance					3,979
	Property Insurance					755
315	MEMBERSHIPS & DUES	350	500	500	500	500
316	TRAVEL/CONFERENCES/MEETINGS	3	250	250	250	250
322	TRAINING & EDUCATION	76	500	500	500	500
401	MAINT OF BLDGS/STRUCT/GRNDS	6,985	6,730	2,500	0	0
402	MAINT & OPERATION OF EQMT	15,472	6,000	10,000	10,000	10,000
403	MAINT & OPERATION OF VEHICLES	2,095	750	2,000	2,000	2,000
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>229,413</b>	<b>200,287</b>	<b>216,707</b>	<b>214,687</b>	<b>214,687</b>
	<b>GRAND TOTAL</b>	<b>1,010,062</b>	<b>936,971</b>	<b>932,292</b>	<b>966,295</b>	<b>966,295</b>

**DEPARTMENT 81/FUND 22 - REDEVELOPMENT AGENCY**

This fund accounts for transactions related to projects in the Scotts Valley Redevelopment Area.

<b>EXPENDITURES</b>	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
SALARIES & BENEFITS	161,134	239,773	158,765	235,912	235,912
SERVICES & SUPPLIES	267,339	150,007	209,044	132,311	132,311
FIXED ASSETS	5,035,202	20,000	20,000	15,000	15,000
OTHER	90,664	50,000	50,000	50,000	50,000
<b>GRAND TOTAL</b>	<b>5,554,339</b>	<b>459,780</b>	<b>437,809</b>	<b>433,223</b>	<b>433,223</b>

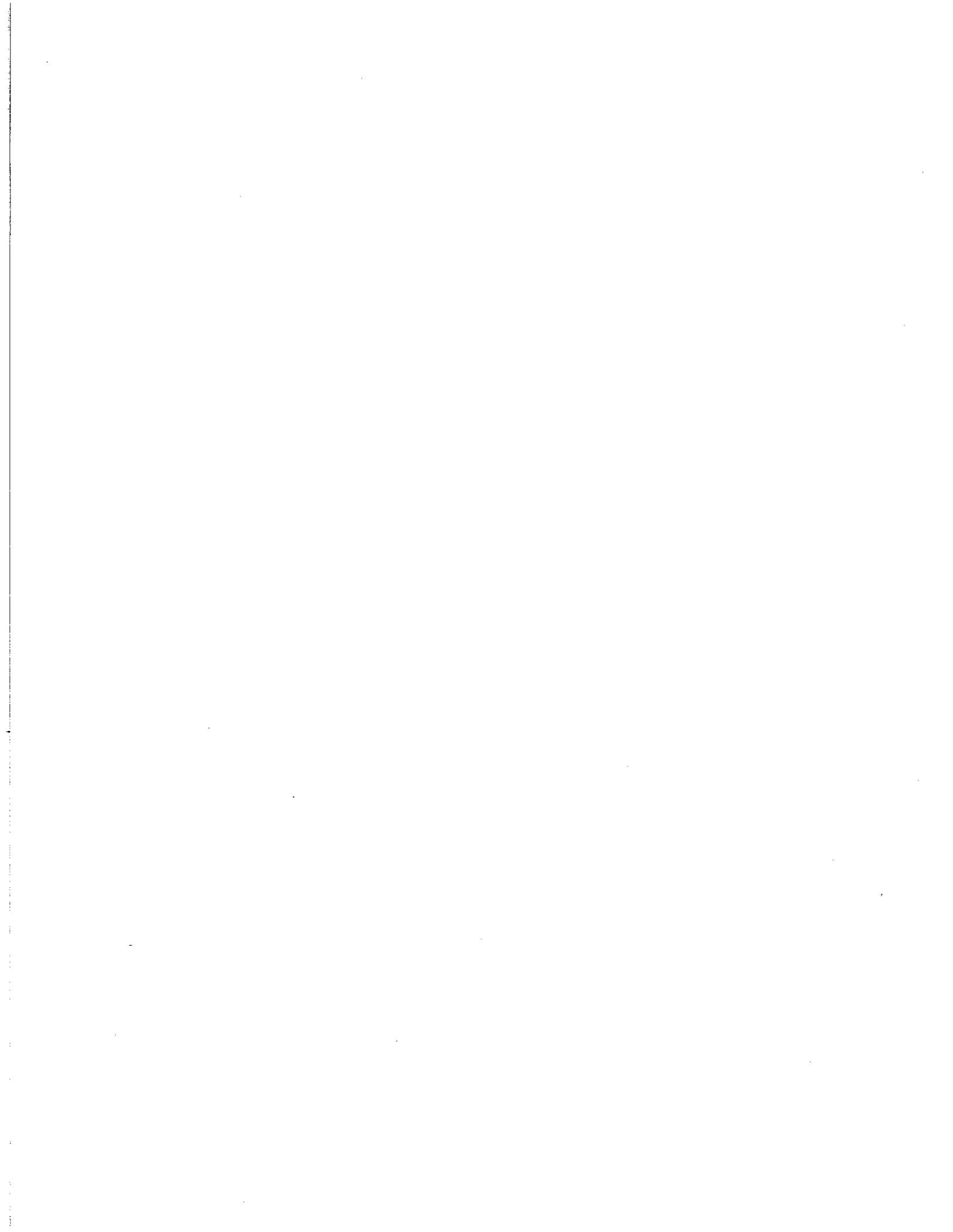
<b>PERSONNEL DETAIL</b>	<b>2007 / 2008</b>	<b>2008 / 2009</b>	<b>2009 / 2010</b>	<b>2010 / 2011</b>	<b>2011 / 2012 CITY MANAGER PROPOSED</b>
EXECUTIVE DIRECTOR	0.25	0.25	0.25	0.40	0.40
PUBLIC WORKS DIRECTOR/ CITY ENGINEER	0.30	0.30	0.30	0.30	0.30
COMMUNITY DEVELOPMENT DIRECTOR	0.45	0.45	0.45	0.45	0.45
PRINCIPAL PLANNER PLANNER / ECONOMIC DEVELOPMENT SPECIALIST	0.10	0.10	0.10	0.10	0.10
	0.25	0.25	0.25	0.10	
<b>TOTAL</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.25</b>

2011-2012 Notes:

\* Included in Personnel Detail above is a partial Principal Planner position that is vacant and frozen. No amounts were budgeted for this position.

**DEPARTMENT 81/FUND 22 - REDEVELOPMENT AGENCY**

	<u>2009 / 2010 ACTUAL</u>	<u>2010/ 2011 BUDGET</u>	<u>2010 / 2011 PROJECTED</u>	<u>2011 / 2012 DEPT REQUEST</u>		<u>2011 / 2012 CITY MANAGER PROPOSED</u>
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	105,904	162,930	106,000	158,109	158,109
202	PARS	34	47	47	47	47
203	FICA	5,974	7,996	6,100	7,928	7,928
204	RETIREMENT	26,149	40,077	26,000	44,479	44,479
205	GROUP INSURANCE	19,579	26,905	18,800	22,687	22,687
206	WORKERS' COMPENSATION	3,494	1,818	1,818	2,662	2,662
	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>161,134</b>	<b>239,773</b>	<b>158,765</b>	<b>235,912</b>	<b>235,912</b>
<b>SERVICES &amp; SUPPLIES:</b>						
210	SUPPLEMENTAL SERVICES	60,000	60,000	60,000	60,000	60,000
	Legal Retainer					60,000
301	OFFICE EXPENSE	434	150	150	150	150
302	SPECIAL DEPARTMENT EXPENSES	37,500	37,500	37,500	25,000	25,000
305	ADVERTISING	1,848	0	0	0	0
306	COMMUNICATIONS	455	0	0	0	0
312	PROFESSIONAL/SPECIALIZED SERV	140	5,000	0	0	0
313	OTHER CONTRACTUAL SERVICES	154,625	40,350	105,000	40,470	40,470
	Chamber of Commerce					25,000
	Conference & Visitors Council					9,270
	Bond Trustee					3,400
	Independent Audit Fees					2,800
314	INSURANCE & SURETY BONDS	1,778	2,157	2,157	2,091	2,091
315	MEMBERSHIPS & DUES	515	350	0	0	0
316	TRAVEL/CONFERENCES/MEETINGS	231	400	200	200	200
	CRA Conference					200
322	TRAINING & EDUCATION	0	400	200	400	400
	CRA Class					200
	AMBAG Economic Conference					200
327	POWER UTILITIES	3,847	0	0	0	0
328	WATER UTILITIES	406	0	0	0	0
349	MISCELLANEOUS	5,242	3,500	3,837	4,000	4,000
401	MAINT OF BLDG/STRUCT/GRNDS	3	0	0	0	0
402	MAINT & OPERATION OF EQMT	315	200	0	0	0
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>267,339</b>	<b>150,007</b>	<b>209,044</b>	<b>132,311</b>	<b>132,311</b>



**DEPARTMENT 81/FUND 22 - REDEVELOPMENT AGENCY (Concluded)**

		<u>2009 / 2010</u>	<u>2010 / 2011</u>	<u>2010 / 2011</u>	<u>2011 / 2012</u>	<u>2011 / 2012</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>DEPT</u>	<u>CITY</u>
					<u>REQUEST</u>	<u>MANAGER</u>
						<u>PROPOSED</u>
<b>FIXED ASSETS:</b>						
901	LAND	1,645,664	0	0	0	0
903	BUILDINGS	2,959,278	0	0	0	0
904	IMPROVEMENTS O/T BUILDINGS	415,260	5,000	5,000	0	0
916	OPTIONS	15,000	15,000	15,000	15,000	15,000
	Skypark Property Purchase Option					15,000
<b>TOTAL FIXED ASSETS</b>		<b>5,035,202</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
<b>OTHER:</b>						
708	COST ALLOCATION	46,482	50,000	50,000	50,000	50,000
802	INTEREST EXPENSE	44,182	0	0	0	0
<b>TOTAL OTHER</b>		<b>90,664</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>GRAND TOTAL</b>		<b>5,554,339</b>	<b>459,780</b>	<b>437,809</b>	<b>433,223</b>	<b>433,223</b>

**DEPARTMENT 82/FUND 19 - AFFORDABLE HOUSING**

This fund accounts for affordable housing activities in Scotts Valley that are financed by property tax increment monies.

<b><u>EXPENDITURES</u></b>	<b><u>2009 / 2010 ACTUAL</u></b>	<b><u>2010 / 2011 BUDGET</u></b>	<b><u>2010 / 2011 PROJECTED</u></b>	<b><u>2011 / 2012 DEPT REQUEST</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
SALARIES & BENEFITS	30,778	82,509	30,029	81,350	81,350
SERVICES & SUPPLIES	82,589	59,593	87,773	38,766	38,766
OTHER	133,482	1,170,000	138,000	1,170,000	1,170,000
<b>GRAND TOTAL</b>	<b><u>246,849</u></b>	<b><u>1,312,102</u></b>	<b><u>255,802</u></b>	<b><u>1,290,116</u></b>	<b><u>1,290,116</u></b>

<b><u>PERSONNEL DETAIL</u></b>	<b><u>2007 / 2008</u></b>	<b><u>2008 / 2009</u></b>	<b><u>2009 / 2010</u></b>	<b><u>2010 / 2011</u></b>	<b><u>2011 / 2012 CITY MANAGER PROPOSED</u></b>
COMMUNITY DEVELOPMENT DIRECTOR	0.30	0.30	0.30	0.30	0.30
SENIOR PLANNER PLANNER / ECONOMIC DEVELOPMENT SPECIALIST	0.25	0.25	0.25	0.25	0.25
<b>TOTAL</b>	<b><u>0.80</u></b>	<b><u>0.55</u></b>	<b><u>0.55</u></b>	<b><u>0.55</u></b>	<b><u>0.55</u></b>

**DEPARTMENT 82/FUND 19 - AFFORDABLE HOUSING**

	<b>2009 / 2010 ACTUAL</b>	<b>2010 / 2011 BUDGET</b>	<b>2010 / 2011 PROJECTED</b>	<b>2011 / 2012 DEPT REQUEST</b>		<b>2011 / 2012 CITY MANAGER PROPOSED</b>
<b>SALARIES &amp; BENEFITS:</b>						
101	REGULAR WAGES	20,472	56,622	20,500	55,690	55,690
203	FICA	1,534	4,139	1,560	4,064	4,064
204	RETIREMENT	5,096	14,030	5,000	15,826	15,826
205	GROUP INSURANCE	2,139	6,849	2,100	4,497	4,497
206	WORKERS' COMPENSATION	1,537	869	869	1,273	1,273
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>30,778</b>	<b>82,509</b>	<b>30,029</b>	<b>81,350</b>	<b>81,350</b>
<b>SERVICES &amp; SUPPLIES:</b>						
313	OTHER CONTRACTUAL SERVICES	76,525	50,670	80,000	29,000	29,000
	Santa Cruz County Housing Authority					15,000
	County Administrative Fee					13,300
	Independent Audit Fees					700
314	INSURANCE & SURETY BONDS	370	973	973	966	966
315	MEMBERSHIPS & DUES	0	250	0	0	0
	CALED (1/2)					
316	TRAVEL/CONFERENCES/MEETINGS	0	1,000	0	1,000	1,000
322	TRAINING & EDUCATION	0	1,000	0	1,000	1,000
	Affordable Housing Seminar					1,000
349	MISCELLANEOUS	5,694	5,700	6,800	6,800	6,800
<b>TOTAL SERVICES &amp; SUPPLIES</b>		<b>82,589</b>	<b>59,593</b>	<b>87,773</b>	<b>38,766</b>	<b>38,766</b>
<b>OTHER:</b>						
501	LOANS & ADVANCES	0	500,000	0	500,000	500,000
502	SECURITY DEPOSITS	9,797	25,000	10,000	25,000	25,000
503	RENT GUARANTEES	106,680	125,000	110,000	125,000	125,000
504	AFFORDABLE HOUSING SUBSIDIES	0	500,000	0	500,000	500,000
708	COST ALLOCATION	17,005	20,000	18,000	20,000	20,000
<b>TOTAL OTHER</b>		<b>133,482</b>	<b>1,170,000</b>	<b>138,000</b>	<b>1,170,000</b>	<b>1,170,000</b>
<b>GRAND TOTAL</b>		<b>246,849</b>	<b>1,312,102</b>	<b>255,802</b>	<b>1,290,116</b>	<b>1,290,116</b>

