



AGENDA
SPECIAL JOINT MEETING

**CAPITOLA CITY COUNCIL/
REDEVELOPMENT AGENCY**
JOINT BUDGET STUDY SESSION

Thursday, June 2, 2011 - 6:00 p.m.
City Council Chambers, 420 Capitola Avenue, Capitola

1. ROLL CALL AND PLEDGE OF ALLEGIANCE

Council Members/Directors Harlan, Termini, Nicol, Storey, and Mayor/
Chairperson Norton

2. ORAL COMMUNICATIONS

Oral Communications allows time for members of the Public to address the City Council/Redevelopment Agency items not on the Agenda. Presentations will be limited to three minutes per speaker. Individuals may not speak more than once during Oral Communications. All speakers must address the entire legislative body and will not be permitted to engage in dialogue. All speakers are requested to print their name on the sign-in sheet located at the podium so that their name may be accurately recorded in the minutes. A MAXIMUM of 30 MINUTES is set aside for Oral Communications at this time.

3. BUSINESS

A. Continued Joint Budget Study Session on the Proposed 2011/2012 and 2012/2013 Fiscal Year Budget for the City of Capitola General Fund, the Capitola Redevelopment Agency, and the Five-Year Capital Improvement Program.

- 1) Public Hearing to receive Community Grant Funding Requests
- 2) Finance Advisory Committee Recommendations
- 3) City Council/RDA Director Deliberation and Direction

4. ADJOURNMENT

Adjourn to the next Regular Joint Meeting of the Capitola City Council/Redevelopment Agency to be held on Thursday, June 9, 2011, in the City Hall Council Chambers, 420 Capitola Avenue, Capitola, California.

If you require special assistance in order to attend the meeting, including needs addressed by ADA, please notify the City at 831-475-7300 at least 3 days prior to meeting.

This meeting will be televised "live"
on Charter Communications Cable TV Channel 8
and streamed "live" from the City's Website at www.ci.capitola.ca.us



Item #: 3.A.

CITY COUNCIL/REDEVELOPMENT AGENCY AGENDA REPORT

SPECIAL JOINT MEETING OF JUNE 2, 2011

FROM: CITY MANAGER'S DEPARTMENT

DATE: MAY 27, 2011

SUBJECT: CONTINUED BUDGET STUDY SESSION ON THE PROPOSED 2011/12 FISCAL YEAR BUDGET FOR THE CITY OF CAPITOLA GENERAL FUND, CAPITOLA REDEVELOPMENT AGENCY, AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM, INCLUDING PRESENTATIONS FROM COMMUNITY GRANT GROUPS, AND FINANCE ADVISORY COMMITTEE RECOMMENDATIONS

Recommended Action: That the City Council/Redevelopment Agency:

- 1) Conduct a Public Hearing to receive presentations from Community Grant Groups and provide staff direction for funding amount in the FY11-12 Budget;
 - 2) Receive Finance Advisory Committee recommendations; and
 - 3) Continue City Council/Redevelopment Agency budget deliberations and provide direction to staff for preparation of budget resolutions for adoption.
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BACKGROUND

At its Joint Budget Study Session held May 25, 2011, the City Council/Redevelopment Agency Directors considered the Proposed FY 2011/12 Budget. Several questions were identified by Council Members/Directors at the meeting, which included a request for a detailed analysis of mobile home litigation expense and revisions to Redevelopment Agency Operating expenditures. Revised budget pages are attached to this agenda report, which address those questions.

In addition, at that meeting the council members discussed the status of the City's reserve funds and the uncertainty of flood-expenditure reimbursements. One possible solution discussed at the hearing was to review the reimbursement status in three to six months, and potentially allocate funds to reserve-accounts at that time if reimbursements fail to materialize. Should the Council wish to consider such an option, staff recommends this budget identify specific expenditures which could be deferred pending that review.

Each year during the budget process, the City Council receives presentations from the not-for-profit service providers. For the 2010/11 fiscal year the Council approved \$275,000 for the Community Grant Program. Consistent with prior Council direction the proposed 2011/12 Fiscal Year Budget carries forward this number.

DISCUSSION

This is the opportunity for representatives from the Community Grant groups to address the Council on their funding requests. The attached summary of FY11/12 Funding Requests lists those Community Based Organizations that received funding during the 2010/11 fiscal year. In addition, three new groups requesting funding have been added to the list and details provided at the bottom of the attached spreadsheet (Attachment 3). The new applicants are: Save our Shores, Walnut Avenue Women’s Center, and the United Way 211 Call Center.

The majority of the organizations requested the same amount of funding as they received in FY10-11. Five organizations have requested a funding increase: Advocacy Inc. (\$424), CASA (\$250), Dientes Dental Care (\$21), Senior Network Services (\$1,853), and Women’s Crisis Support (\$181). One agency did not request funding, The American Red Cross. Total funding request for the Community Grant Program, including the new requests, is \$299,350. The proposed Budget includes \$275,000 in funding for Community Grants, consistent with allocations from prior years. As a result, there is a shortfall of approximately \$25,000, and Council direction regarding how funding for the Community Grant program is allocated in the final budget should be given.

For comparison purposes, total Community Grant funding from the other Cities and the County are as follows:

County of Santa Cruz	\$3,051,487
City of Scotts Valley	\$ 44,283
City of Watsonville	\$ 262,478
City of Santa Cruz	\$1,039,107

FISCAL IMPACT

The proposed budget includes the same funding level for the Community Based Organizations as prior years. Should the Council want to change the funding levels, it would be appropriate to provide direction to staff on such changes at this time or in future budget deliberations.

ATTACHMENTS

1. Revised Redevelopment Agency Budget Page
2. Revised City Attorney Budget Page
3. Community Grant Funding Request Summary Spreadsheet for FY2011-12

Report Prepared By: Lisa Murphy
Assistant to the City Manager

**Reviewed and Forwarded
By City Manager:** 



ATTACHMENT 1

RDA Operating	FY08/09 Actual	FY09/10 Actual	FY10/11 Adopted	FY10/11 Estimated	FY11/12 Proposed	FY12/13 Proposed
Fund Balance	\$ 3,068,100	\$ 3,489,465	\$ 2,955,796	\$ 3,066,971	\$ 1,810,071	\$ 1,222,971
Revenue						
3110 410 - Property taxes Tax increment - gross	\$ 2,328,374	\$ 2,396,817	\$ 2,316,800	\$ 2,316,800	\$ 2,400,000	\$ 2,500,000
3110 420 - Property taxes Tax increment - supplemental	\$ 167,994	\$ 28,747	\$ -	\$ 57,000	\$ -	\$ -
3610 100 - Investment earnings LAIF	\$ 91,970	\$ 23,837	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
Total Sources	\$ 5,656,438	\$ 5,938,868	\$ 5,272,596	\$ 5,445,771	\$ 4,220,071	\$ 3,732,971
Expenditures						
PER - Personnel Totals	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<u>CS - Contract services</u>						
4305 106 - CS-Gen/Admin Chamber of Commerce	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
4305 108 - CS-Gen/Admin SCC Conf & Visitors Council	\$ -	\$ -	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
4305 300 - CS-Gen/Admin RDA co-op agreement	\$ 221,863	\$ 233,229	\$ 201,300	\$ 206,400	\$ 200,000	\$ 200,000
4305 301 - CS-Gen/Admin RDA co-op agreement-reimb.	\$ (134,000)	\$ (133,434)	\$ (130,800)	\$ (134,200)	\$ (130,000)	\$ (130,000)
4305 350 - CS-Gen/Admin Rispin-clnup,secure,use	\$ 6,907	\$ 69,158	\$ -	\$ 34,240	\$ -	\$ -
4305 900 - CS-Gen/Admin Contracts - general	\$ 143,510	\$ 46,830	\$ 50,000	\$ 45,000	\$ 25,000	\$ 25,000
4320 101 - CS-Legal svcs Legal services - general	\$ 503	\$ 5,871	\$ 25,000	\$ 20,000	\$ 15,000	\$ 15,000
4320 107 - CS-Legal svcs Rispin	\$ -	\$ 12	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
4325 500 - Police Svcs Police City staff services	\$ 11,756	\$ 13,260	\$ -	\$ 20,000	\$ -	\$ -
4335 201 - CS-Fin Svcs Audit-Annual financial audit	\$ 6,521	\$ 2,679	\$ 5,500	\$ 7,500	\$ 7,000	\$ 7,000
4335 204 - CS-Fin Svcs Sales tax report (STAR)	\$ 3,213	\$ 5,394	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
4335 601 - CS-Fin Svcs SCC-Property tax admin fee	\$ 29,177	\$ 31,277	\$ 31,000	\$ 35,200	\$ 35,000	\$ 35,000
4345 202 - CS-Plng & Hsg Housing grant admin	\$ 6,800	\$ 4,913	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
4350 501 - CS-Plan Svc Rispin Site Planning	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 125,000	\$ -
4350 700 - CS-Plan Svc Library Planning	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ -
4355 301 - CS-PW & Trans. Public Works & Utilities	\$ 6,838	\$ 9,732	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400
4390 200 - Construction service Design services	\$ -	\$ 15,440	\$ -	\$ 32,660	\$ -	\$ -
4390 400 - Construction service Project constr	\$ 17,933	\$ 181,687	\$ 300,000	\$ 415,200	\$ -	\$ -
CS - Contract services Totals	\$ 321,021	\$ 486,050	\$ 624,900	\$ 834,900	\$ 454,900	\$ 229,900
<u>SUP - Supplies Totals</u>	\$ 590	\$ 112	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
<u>CAP - Capital outlay Totals</u>	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 550,000	\$ 25,000
<u>DS - Debt service Totals</u>	\$ 324,366	\$ 324,276	\$ 428,900	\$ 428,900	\$ 445,500	\$ 411,700
<u>PT - Pass through</u>						
4790 001 - Pass thru Santa Cruz County	\$ 580,529	\$ 564,671	\$ 528,000	\$ 540,000	\$ 560,000	\$ 582,500
4790 002 - Pass thru Fire District	\$ 343,960	\$ 209,996	\$ 323,000	\$ 446,400	\$ 336,000	\$ 350,000
4790 003 - Pass thru Library district	\$ 67,526	\$ 65,733	\$ 62,800	\$ 60,600	\$ 62,800	\$ 65,400
Special Districts	\$ 29,707	\$ 28,864	\$ 27,700	\$ 63,700	\$ 27,700	\$ 28,900
4790 004 - Pass thru Zone 4 special dist	\$ 5,242	\$ 5,094	\$ 4,900	\$ 4,700	\$ 4,900	\$ 5,100
4790 005 - Pass thru Zone 5 special dist	\$ 19,971	\$ 19,405	\$ 18,600	\$ 18,000	\$ 18,600	\$ 19,400
4790 006 - Pass thru Flood district	\$ 4,493	\$ 4,366	\$ 4,200	\$ 41,000	\$ 4,200	\$ 4,400
PT - Pass through Totals	\$ 1,021,722	\$ 869,264	\$ 941,500	\$ 1,110,700	\$ 986,500	\$ 1,026,800
<u>IGE - Intergovernmental expenditures</u>						
4810 001 - ERAF/SERAF SERAF payment	\$ -	\$ 703,080	\$ 144,600	\$ 144,600	\$ -	\$ -
<u>OFU - Other financing uses</u>						
4910.200 Interfund transfer out CIP capital pr				\$ 618,000		
4910 550 - Interfund transfer out RDA housing	\$ 499,274	\$ 485,113	\$ 463,400	\$ 463,400	\$ 550,000	\$ 550,000
OFU - Other financing uses Totals	\$ 499,274	\$ 485,113	\$ 463,400	\$ 1,081,400	\$ 480,000	\$ 500,000
Total Expenditures	\$ 2,166,973	\$ 2,871,895	\$ 2,638,500	\$ 3,635,700	\$ 2,997,100	\$ 2,253,600
Fund Balance	\$ 3,489,465	\$ 3,066,971	\$ 2,634,096	\$ 1,810,071	\$ 1,222,971	\$ 1,479,371

ATTACHMENT 2

CITY ATTORNEY DEPARTMENT

City Attorney	FY08/09 Actual	FY09/10 Actual	FY10/11 Adopted	FY10/11 Estimated	FY11/12 Proposed	FY12/13 Planned
Fund: 1000 General Fund						
Revenue						
General Fund	\$ 106,723	\$ 259,619	\$ 223,600	\$ 703,900	\$ 183,600	\$ 183,600
CFS - Charges for services	\$ 93,522	\$ 63,380	\$ 50,000	\$ 15,000	\$ -	\$ -
Revenue Totals	\$ 200,245	\$ 322,999	\$ 273,600	\$ 718,900	\$ 183,600	\$ 183,600
Expenditures						
CS - Contract services	\$ 200,245	\$ 322,999	\$ 273,600	\$ 718,900	\$ 183,600	\$ 183,600
SUP - Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Totals	\$ 200,245	\$ 322,999	\$ 273,600	\$ 718,900	\$ 183,600	\$ 183,600

Contract Detail	FY08/09 Actual	FY09/10 Actual	FY10/11 Adopted	FY10/11 Estimated	FY11/12 Proposed	FY12/13 Planned
<i>Rent Control - City Attorney</i>	\$ 6,000	\$ 55,610	\$ -	\$ 146,865		
<i>Rent Control - ELTH</i>	\$ 21,000	\$ 119,346	\$ 100,000	\$ 386,000		
<i>Jade St</i>				\$ 45,300		
<i>City Attorney</i>	\$ 173,245	\$ 148,043	\$ 173,600	\$ 140,735	\$ 183,600	\$ 183,600
Total City Attorney	\$ 200,245	\$ 322,999	\$ 273,600	\$ 718,900	\$ 183,600	\$ 183,600

Community Grant Funding Requests FY2011-12	FY 10-11 Capitola Funding	FY 11-12 Capitola Request	% Incr. Over last Yr	% of all Program Expenses	% of all Clients in Capitola	Dollars per Capitola Client	FY11-12 County of Santa Cruz Request	FY11-12 Scotts Valley Request	FY11-12 Watsonville Request	FY11-12 Santa Cruz Request	Total Local Request	Capitola Request as % Local	Funding at Capitola % of clients	Capitola Clients	Undup Clients	Total Budget
Advocacy, Inc.	\$4,235	\$4,659	9.10%	1.62%	9%	\$21	\$35,495	\$1,500	\$3,160	\$24,650	\$69,464	7%	\$5,939.60	223	2608	\$288,260.00
American Red Cross	\$1,379	\$0.00	0.00%										\$0.00			
Big Brothers Big Sisters	\$2,762	\$2,762	0.00%	0.62%	3%	\$162	\$24,613		\$1,679	\$25,000	\$54,054	5%	\$1,377.69	17	667	\$448,509.00
Cabrillo Stroke and Disability Center	\$6,758	\$6,758	0.00%	1.55%	8%	\$282	\$31,687	\$5,280	\$3,689	\$18,623	\$66,037	10%	\$5,230.65	24	303	\$436,510.82
California Grey Bears, Inc.	\$13,941	\$13,941	0.00%	1.92%	7%	\$53	\$54,041	\$4,190	\$10,981	\$51,431	\$134,584	10%	\$8,845.74	261	3971	\$725,846.00
California Rural Legal Assistance	\$3,626	\$3,626	0.00%	0.03%	4%	\$113	\$36,540		\$12,000	\$76,265	\$128,431	3%	\$5,739.93	32	716	\$14,386,430.00
Campus Kids Connection, Inc.	\$16,565	\$16,565	0.00%	0.92%	28%	\$95	\$36,412			\$6,833	\$59,810	28%	\$16,881.85	175	620	\$1,791,160.00
CASA of Santa Cruz County	\$2,227	\$2,477	10.09%	0.33%	3%	\$413	\$70,274	\$648	\$3,633	\$5,001	\$82,033	3%	\$2,749.71	6	179	\$753,533.00
Central Coast Center for Independent Living	\$14,697	\$14,697	0.00%	1.00%	2%	\$1,336	\$27,708	\$4,263	\$21,314	\$25,577	\$93,559	16%	\$1,850.99	11	556	\$1,472,873.00
The Shelter Project - Community Act Bd.	\$1,356	\$1,356	0.00%	0.16%	7%	\$15	\$24,837		\$9,963	\$73,720	\$109,876	1%	\$8,125.59	90	1217	\$864,884.00
Community Bridges																
Child Development Division	\$5,433	\$5,433	0.00%	0.31%	1%	\$2,717	\$125,547		\$4,856	\$78,728	\$214,564	3%	\$2,438.23	2	176	\$1,767,275.00
Lift Line	\$44,800	\$44,800	0.00%	3.32%	5%	\$1,493	\$8,521	\$2,820	\$2,617	\$17,454	\$76,212	59%	\$4,011.16	30	570	\$1,350,210.00
Live Oak Family Resource Center	\$4,864	\$4,864	0.00%	1.08%	6%	\$88	\$51,468			\$9,444	\$65,776	7%	\$3,745.01	55	966	\$451,605.00
Meals on Wheels for Santa Cruz County	\$55,431	\$55,431	0.00%	3.69%	5%	\$676	\$442,315	\$5,445	\$5,168	\$25,544	\$533,903	10%	\$24,567.93	82	1782	\$1,503,947.00
Sub-Total	\$110,528	\$110,528														
Conflict Resolution Center of Santa Cruz	\$2,758	\$2,758.00	0.00%	1.72%	28%	\$35		\$707		\$1,868	\$5,333	52%	\$1,512.63	78	275	\$160,300.00
Dientes Community Dental Care	\$1,378	\$1,399	1.50%	0.04%	5%	\$4	\$106,894	\$1,015	\$4,538	\$24,903	\$138,749	1%	\$6,362.78	315	6869	\$3,192,305.00
Families In Transition	\$2,422	\$2,422	0.00%	0.15%	2%	\$161	\$12,480			\$11,733	\$26,635	9%	\$520.21	15	768	\$1,622,930.00
Family Service Agency of the Central Coast																
Counseling - North County	\$4,645	\$4,645	0.00%	1.50%	5%	\$97	\$10,673	\$1,309		\$7,121	\$23,748	20%	\$1,182.47	48	964	\$310,548.00
I-You Venture	\$1,375	\$1,375	0.00%	2.58%	14%	\$13	\$14,990	\$655		\$5,000	\$22,020	6%	\$3,009.30	104	761	\$53,241.00
Senior Outreach	\$1,375	\$1,375	0.00%	2.30%	4%	\$229	\$10,225	\$655	\$3,355	\$5,826	\$21,436	6%	\$880.93	6	146	\$59,889.00
Suicide Prevention	\$1,204	\$1,204	0.00%	0.27%	7%	\$4	\$19,207	\$655	\$2,813	\$5,551	\$29,430	4%	\$2,011.38	334	4887	\$441,098.00
Sub-Total	\$8,599	\$8,599														
Homeless Services Center of Santa Cruz County	\$2,508	\$2,508	0.00%	0.64%	3%	\$167	\$8,001	\$379		\$15,000	\$25,888	10%	\$862.93	15	450	\$390,176.65
Hospice of Santa Cruz County	\$1,380	\$1,380	0.00%	0.01%	7%	\$26		\$500			\$1,880	73%	\$130.76	53	762	\$12,471,180.00
Parents Center Santa Cruz	\$7,088	\$7,088	0.00%	0.42%	2%	\$273	\$34,617		\$5,000	\$11,734	\$58,439	12%	\$1,149.33	26	1322	\$1,703,726.00
Santa Cruz AIDS Project	\$9,150	\$9,150	0.00%	1.50%	4%	\$1,017	\$29,479	\$1,040	\$1,259	\$14,500	\$55,428	17%	\$2,386.85	9	209	\$608,115.00
Santa Cruz Community Counseling Center	\$6,886	\$6,886	0.00%	0.17%	3%	\$157		\$1,519	\$13,740	\$77,030	\$99,175	7%	\$2,639.87	44	1653	\$4,016,782.00
Santa Cruz County Office of Education	\$1,356	\$1,356	0.00%	0.41%	3%	\$31	\$6,827	\$589	\$3,056	\$7,917	\$19,745	7%	\$616.59	44	1409	\$327,592.00
Santa Cruz Toddler Care Center	\$1,234	\$1,234	0.00%	0.29%	7%	\$309	\$61,366			\$57,672	\$120,272	1%	\$8,747.05	4	55	\$431,085.00
Second Harvest Food Bank of Santa Cruz and San Benito Count	\$9,825	\$9,825	0.00%	0.06%	2%	\$6	\$140,072	\$3,675	\$9,176	\$37,930	\$200,678	5%	\$4,834.71	1540	63922	\$15,457,680.00
Senior Citizens Legal Services	\$9,743	\$9,743	0.00%	2.32%	8%	\$155	\$50,468	\$2,468	\$1,767	\$25,000	\$89,446	11%	\$7,584.25	63	743	\$419,989.00
Senior Network Services, Inc.	\$2,461	\$4,314	42.95%	0.61%	5%	\$6	\$34,999	\$2,500	\$15,000	\$15,000	\$71,813	6%	\$3,592.12	731	14614	\$702,430.00
Seniors Council of Santa Cruz and San Benito Counties																
Area Agency on Aging	\$2,032	\$2,032	0.00%	3.22%	24%	\$4	\$75,605	\$428	\$10,839	\$15,952	\$104,856	2%	\$25,443.41	454	1871	\$63,179.00
Project Scout	\$1,245	\$1,245	0.00%	0.06%	1%	\$10	\$13,396	\$2,385	\$8,238	\$7,415	\$32,679	4%	\$396.59	120	9888	\$1,964,973.00
Sub Total	\$3,277	\$3,277	0.00%													
Survivors Healing Center	\$528	\$528	0.00%	0.49%	9%	\$5	\$7,350		\$3,000	\$5,000	\$15,878	3%	\$1,387.54	97	1110	\$107,670.00
United Way-Child Abuse Prevention	\$6,107	\$6,107	0.00%	0.48%	12%	\$61	\$68,491	\$2,200	\$6,000	\$8,500	\$91,298	7%	\$10,616.05	100	860	\$1,262,481.00
Vista Center for the Blind and Visually Impaired	\$1,841	\$1,841	0.00%	0.08%	6%	\$153	\$12,403	\$1,927		\$5,000	\$21,171	9%	\$1,337.12	12	190	\$2,449,800.00
Volunteer Center of Santa Cruz County	\$1,356	\$1,356	0.00%	1.15%	1%	\$13	\$36,160			\$25,000	\$62,516	2%	\$840.73	103	7659	\$117,516.00
Women's Crisis Support - Defensa de Mujeres	\$3,613	\$3,794	4.77%	0.29%	2%	\$100	\$159,510	\$3,277	\$18,780	\$45,730	\$231,091	2%	\$5,159.49	38	1702	\$1,288,005.00
WomenCARE	\$2,265	\$2,265	0.00%	1.22%	7%	\$81	\$7,211	\$520		\$5,000	\$14,996	15%	\$1,107.88	28	379	\$184,996.00
Cultural Council of Santa Cruz County	\$4,147	\$4,147	0.00%	0.44%	3%	\$7	\$115,817	\$1,000	\$9,417	\$25,262	\$155,643	3%	\$5,295.81	590	17340	\$934,932.00
Native Animal Rescue	\$1,188	\$1,188	0.00%	1.31%							\$1,188	100%	\$0.00			\$91,000.00
O'Neill Sea Odyssey	\$5,816	\$5,816	0.00%	0.71%	1%	\$97	\$15,000	\$22,650	\$16,000		\$59,466	10%	\$673.20	60	5300	\$820,523.00
NEW Save our Shores		\$7,000								\$2,000	\$9,000	78%	\$0.00	0	0	\$563,450.00
NEW Walnut Ave Womens Center		\$14,000			4%	\$74	\$34,689	\$6,061	\$18,000	\$53,524	\$126,274	11%	\$4,453.11	188	5331	\$1,546,953.00
NEW United Way - 211 Center		\$2,000		0.16%	13%	\$3					\$2,000	100%	\$266.67	800	6000	\$1,262,481.00
TOTALS	\$275,000	\$299,350														
TOTAL FUNDS GRANTED FY10-11	\$275,000						\$3,051,487	\$44,283	\$262,478	\$1,039,107						