



**AGENDA**  
**SPECIAL JOINT MEETING**  
  
**CAPITOLA CITY COUNCIL/  
REDEVELOPMENT AGENCY**  
**JOINT BUDGET STUDY SESSION**

**Wednesday, June 15, 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**

*The following procedure will be followed for the Joint Budget Study Session: 1) Staff Report; 2) Council/RDA Comments; 3) Public Discussion; 4) Council/RDA Discussion; and 5) Council/RDA Direction/Decision.*

A. Continued Joint Budget Study Session on the Proposed 2011/2012 Fiscal Year Budget for the City of Capitola General Fund, the Capitola Redevelopment Agency, and the Five-Year Capital Improvement Program. Staff recommendation: adopt proposed resolutions adopting the FY2011/12 budgets.

- 1) Receive Finance Advisory Committee Recommendations
- 2) Consider Community Grant Funding requests and determine allocation of current budget amount.
- 3) City Council/Redevelopment Agency 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 23, 2011, at 7 p.m. 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](http://www.ci.capitola.ca.us)



# CITY COUNCIL/REDEVELOPMENT AGENCY AGENDA REPORT

## SPECIAL MEETING OF JUNE 15, 2011

FROM: CITY MANAGER/RDA EXECUTIVE DIRECTOR'S DEPARTMENT

DATE: JUNE 10, 2011

SUBJECT: ADOPTION OF THE 2011/12 FISCAL YEAR BUDGET FOR THE CITY OF CAPITOLA GENERAL FUND, REDEVELOPMENT AGENCY, AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

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**Recommended Action:** By motion and roll call vote, that the City Council/Redevelopment Agency take the following actions:

- 1) Receive Finance Advisory Committee recommendations;
  - 2) Consider Community Grant Funding requests and determine allocation of current budget amount (requested increases and new applications);
  - 3) **City Council:** Adopt the Resolution Adopting the Final 2011/12 Fiscal Year City and Capital Improvement Program (CIP) Budgets;
  - 4) **RDA:** Adopt Agency Resolution Adopting the Final 2011/12 FY Redevelopment Agency Budget
  - 5) **RDA:** Adopt the proposed Agency Resolution Making a Determination regarding the Planning and Administrative Expenditures of the Low and Moderate Income Housing Fund for Fiscal Year 2011/12 and the Determination that the use of Low and Moderate Income Housing Funds outside of the project area will be of benefit to the project area.
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### **BACKGROUND**

On May 20 the draft FY 11/12 Budget was released. The City Council/Redevelopment Agency held hearings on both May 25 and June 2, 2011, to review the draft budget and receive input from Community Based Organizations regarding their requests for City funding. At the June 2 hearing, the City Council directed staff to prepare a recommended strategy to review the status of the City's reserve funds in 3 to 6 months, once more information regarding flood-related reimbursements is received. Staff was also directed to prepare recommendations to close the \$375,000 operating funding gap in the proposed budget.

### **DISCUSSION: General Fund Operating Budget and Reserves**

Council directed staff to prepare a recommended strategy to close the operating shortfall. Staff has met with the Finance Advisory Committee and offers a joint recommendation (by a vote of 6-0 vote of the FAC) with the FAC to close the operating shortfall. Those Revenue and Expenditure options are included in Attachment 1.

The Council also directed staff to prepare a strategy to restore funding to the City's reserve funds. Staff and the Finance Advisory Committee offer a joint recommendation (by a vote of 4-2 vote of the FAC) to ensure the City's reserve funds are adequately funded:

1. Establish a 3-5 year target to reestablish policy funding levels in reserve accounts
2. Community Grants
  - a. Authorize 45% of \$275,000 (\$123,750) in Community Grant now
  - b. Transfer \$151,250 to Emergency Reserves from Community Grants
  - c. Review contract amounts during reserve reimbursement update, anticipated in 3-6 months
3. Capital Improvement Program
  - a. Authorize \$50,000 in CIP for pavement management plan design work only
  - b. Transfer \$200,000 to Emergency Reserves from CIP
  - c. Review CIP amounts during reserve reimbursement update, anticipated in 3-6 months

*Recommendation for Emergency Reserve*

Community Grants	Appropriate 45% of contracts & review in 3-6 month	\$	151,250
CIP	Reduce Fund Transfer & review in 3-6 months	\$	200,000
	<b>Transfer to Emergency Reserves Pending Review</b>	<b>\$</b>	<b>351,250</b>

### Community Grants

The proposed budget includes \$275,000 for Community Grants. The total Community Grant request is \$299,350 (Attachment 6), which includes several requests for additional funding and three new applicants. Staff recommends City Council identify how the identified funding target for Community Grants is awarded.

### Budget Adoption

Attached are all the resolutions necessary to adopt the FY 2011/12 Final Budget. Changes made at the June 15 hearing may be made to incorporate into Council direction on the Final Budget. The adopted Budget Calendar includes a final opportunity to review the budget at the regularly scheduled June 23 Council meeting, if necessary.

### FISCAL IMPACT

The fiscal impact to the City from adopting the city budget is best represented by Attachment 3 Exhibit A-1 (Summary by Fund) of the draft resolution and Attachment 4 & 5 for the Redevelopment Agency. All of the recommendations to eliminate the shortfall are included in all resolutions.

### ATTACHMENTS:

1. Options to reduce General Fund operating shortfall
2. Draft City Council Resolution Adopting the General Fund Fiscal Year 2011/12 Budget
3. Draft Agency Resolution Adopting the Redevelopment Agency Fiscal Year 2011/12 Budget
4. Draft Agency Resolution regarding the Expenditure of Low and Moderate Income Housing Funds Outside of the Project Area and regarding Planning and Administrative Expenditures of the Low & Moderate Income Housing Fund for Fiscal Year 2011/12
5. Correspondence from Cheryl Devlin regarding the budget
6. Community Grant Funding Request Summary Spreadsheet for FY2011-12

**Report Prepared By:** Lisa G. Murphy  
Assistant to the City Manager

**Reviewed and Forwarded  
by City Manager:** \_\_\_\_\_

# ATTACHMENT 1

## OPTIONS TO REDUCE GENERAL FUND OPERATING SHORTFALL

### Recommendation to Eliminate \$375,000 Shortfall

#### Revenues:

Green Building Fund	Recognize Revenue into General Fund for staffing	\$	10,000
Equipment Replacement	Transfer fund balance into the General Fund	\$	25,000
Recreation	Bring fees to current market rates	\$	25,000
Use of Money & Property	Reinstitute RDA admin loan <sup>1</sup>	\$	30,000
Charges for Service	Increase RDA Housing Admin	\$	70,000
Charges for Service	End special event subsidies	\$	20,000
<b>Subtotal Change in Revenues:</b>		<b>\$</b>	<b>180,000</b>

#### Expenditures:

City Manager	Reduce CM unanticipated events contract by \$10,000	\$	(10,000)
Police Department	PD contract reductions	\$	(45,000)
Police Department	SCRMS911 Reduction	\$	(20,000)
Police Department	411 lease	\$	(30,000)
Public Works	Increase Facilities Materials for revamp office space	\$	10,000
Finance Department	Fill Records Clerk w/Finance	\$	(50,000)
Finance Department	Defund Finance Dir for 3 months	\$	(40,000)
Finance Department	Reduce audit contract based on recent proposals	\$	(10,000)
<b>Subtotal Change in Expenditures:</b>		<b>\$</b>	<b>(195,000)</b>
<b>Net Positive Changes to General Fund</b>		<b>\$</b>	<b>375,000</b>

<sup>1</sup> There was no FAC consensus regarding whether to include the RDA admin services loan or not.

2. These recommendations are included in the adopting resolutions for both RDA & City Budgets

RESOLUTION NO.

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CAPITOLA  
ADOPTING THE 2011/12 FISCAL YEAR CITY BUDGET AND CAPITAL  
IMPROVEMENT PROGRAM (CIP) BUDGET**

**WHEREAS**, it is necessary to adopt the 2011/12 fiscal year budget for all City funds and Capital Improvement Program; and

**WHEREAS**, the City Council has conducted budget study sessions, has heard and considered public comments, and has modified the proposed budget accordingly, and wishes to adopt such budgets for the fiscal year July 1, 2011 through June 30, 2012; and

**NOW, THEREFORE, BE IT HEREBY RESOLVED** by the City Council of the City of Capitola that the 2011/12 Fiscal Year Budget is hereby adopted as summarized on Exhibit A-1 (Budget Summary by Fund), Exhibit A-2 (General Fund Budget), Exhibit A-3 (Community Grant and Award Detail), Exhibit A-4 Capital Improvement Projects to this resolution,

**BE IT FURTHER RESOLVED** that the Finance Director is directed to enter the budget into the City's accounting records in accordance with appropriate accounting practices, and the City Manager, with the Finance Director's assistance, shall assure compliance therewith.

**I HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the City Council of the City of Capitola at its special meeting held on the 15<sup>th</sup> day of June, 2011, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

*(NOTE: It is anticipated Councilmember Storey will abstain from voting on Exhibit A-3 pertaining to Community Grants only.)*

\_\_\_\_\_  
Dennis R. Norton, Mayor

ATTEST:

\_\_\_\_\_, MMC  
Pamela Greeninger, City Clerk

**EXHIBIT A-1 BUDGET SUMMARY BY FUND**

<b>City Funds</b>	<b>Estimated Balance 7/1/11</b>	<b>FY11/12 Adopted Revenue</b>	<b>FY11/12 Adopted Expenditures</b>	<b>Estimated Balance 6/30/12</b>
<b>Grand Total - General Fund</b>	\$ (27,300)	\$ 12,358,600	\$ (12,331,300)	\$ -
<u>Designated Reserves</u>				
Fund Total: ISF - Compensated Absence	\$ 78,857	\$ 110,000	\$ (121,000)	\$ 67,857
Fund Total: Contingency Reserve	\$ 934,844	\$ -	\$ (530,000)	\$ 404,844
Fund Total: Emergency Reserve	\$ -	\$ 881,250	\$ (530,000)	\$ 351,250
Fund Total: Capital Improvement Fund		\$ 50,000	\$ (50,000)	\$ -
<u>Debt Service</u>				
Fund Total: Pension Obligation Bond	\$ 252,386	\$ 900,500	\$ (673,500)	\$ 479,386
<u>Internal Service Funds</u>				
Fund Total: ISF - Stores Fund	\$ 25,800	\$ 30,700	\$ (28,500)	\$ 28,000
Fund Total: ISF - Information Technology	\$ 143,025	\$ 117,000	\$ (117,100)	\$ 142,925
Fund Total: ISF - Equipment Replacement	\$ 252,517	\$ 153,000	\$ (128,000)	\$ 277,517
Fund Total: ISF - Self-Insurance Liability	\$ 264,857	\$ 128,400	\$ (128,300)	\$ 264,957
Fund Total: ISF - Workers Comp	\$ 175,000	\$ 467,700	\$ (467,400)	\$ 175,300
Fund Total: ISF - PERS	\$ 216,800	\$ 1,453,100	\$ (1,539,900)	\$ 130,000
<u>Special Revenues</u>				
Fund Total: SLESF	\$ -	\$ -	\$ -	\$ -
Fund Total: SCCACT - SCC ANTI CRIME	\$ (300)	\$ 71,400	\$ (71,400)	\$ (300)
Fund Total: Gas Tax Fund	\$ 30,991	\$ 263,400	\$ (292,800)	\$ 1,591
Fund Total: Wharf Fund	\$ 848	\$ 80,850	\$ (80,000)	\$ 1,698
Fund Total: Development Fees Fund	\$ (1,378)	\$ 10,000	\$ -	\$ 8,622
Fund Total: General Plan Update and Maint	\$ 405,120	\$ 127,000	\$ (238,300)	\$ 293,820
Fund Total: Green Building Education Fund	\$ 45,373	\$ 10,000	\$ (30,000)	\$ 25,373
Fund Total: Public Arts Fee Fund	\$ 236,812	\$ 120,000	\$ (211,700)	\$ 145,112
Fund Total: Parking Reserve Fund	\$ 12,649	\$ 100,000	\$ (75,000)	\$ 37,649
Fund Total: Technology Fee Fund	\$ 9,802	\$ 5,900	\$ (5,000)	\$ 10,702
Fund Total: PEG - Public Ed and Gover	\$ 80,903	\$ 20,100	\$ (54,500)	\$ 46,503
Fund Total: BIA - Capitola Village-Wharf	\$ 1,040	\$ 70,300	\$ (71,600)	\$ (260)
Fund Total: CDBG Grants	\$ 12,405	\$ 70,000	\$ (7,100)	\$ 75,305
Fund Total: CDBG Programs	\$ 2,300	\$ -	\$ -	\$ 2,300
Fund Total: CDBG Program Inc 07-08 RLF	\$ 5	\$ -	\$ -	\$ 5
Fund Total: HOME ReUse Funds	\$ (9,700)	\$ 12,300	\$ -	\$ 2,600
Fund Total: HOME Grant Fund	\$ (4,721)	\$ -	\$ (10,000)	\$ (14,721)
Fund Total: Housing Trust Fund	\$ 342,886	\$ 18,000	\$ (193,000)	\$ 167,886
Fund Total: BEGIN Grant Fund	\$ 60,000	\$ -	\$ (60,000)	\$ -
<b>TOTAL SPECIAL REVENUES</b>	<b>\$ 1,225,035</b>	<b>\$ 979,250</b>	<b>\$ (1,400,400)</b>	<b>\$ 803,885</b>
<u>Redevelopment Agency</u>				
Fund Total: RDA Operating Fund	\$ 1,810,071	\$ 2,410,000	\$ (2,997,100)	\$ 1,222,971
Fund Total: RDA Low/Mod Housing Fund	\$ 837,900	\$ 550,000	\$ (1,385,700)	\$ 2,200
<b>TOTAL RDA</b>	<b>\$ 2,647,971</b>	<b>\$ 2,960,000</b>	<b>\$ (4,382,800)</b>	<b>\$ 1,225,171</b>

**EXHIBIT A-2 GENERAL FUND BUDGET**

	<b>FY11/12 Adopted</b>
<b>GENERAL FUND SUMMERY</b>	
TX - Taxes Totals	\$ 8,371,200
LP - Licenses and permits Totals	\$ 229,500
IR - Intergovernmental revenues Totals	\$ 252,700
CFS - Charges for services Totals	\$ 2,276,400
FF - Fines and forfeitures Totals	\$ 814,000
UMP - Use of money & property Totals	\$ 330,300
OR - Other revenues Totals	\$ 59,500
OFS - Other financing sources Totals	\$ 25,000
<b>Revenue Totals</b>	<b>\$ 12,358,600</b>
Expenditures	
Personnel Totals	\$ 7,741,400
Contract services Totals	\$ 2,264,950
Supplies Totals	\$ 508,250
Community Grants	\$ 123,750
CAP - Capital outlay Totals	\$ -
Internal service fund charges Totals	\$ 846,700
Sub Total Before Fund Transfers	\$ 11,485,050
Fund Transfers	\$ 846,250
<b>Expenditure Totals:</b>	<b>\$ 12,331,300</b>

	<b>FY11/12 Budget</b>
<b>GENERAL FUND EXPENDITURES</b>	
<b>DEPARTMENT TOTALS</b>	
City Council	\$ 88,700
City Manager	\$ 785,100
Personnel	\$ 212,800
City Attorney	\$ 183,600
Finance	\$ 678,300
Community Grants	\$ 123,750
Police-Law Enforcement	\$ 5,028,870
Police-Parking Enforcement	\$ 485,300
Police-Lifeguard	\$ 89,700
Police-Animal Services	\$ 16,200
Public Works -Streets	\$ 1,092,195
Public Works - Facilities	\$ 277,000
Public Works-Fleet	\$ 285,320
Public Works-Parks	\$ 436,270
Community Development	\$ 518,900
Building	\$ 203,785
Recreation	\$ 853,760
Museum	\$ 77,300
Arts & Culture	\$ 48,200
<b>Subtotal Before Fund Transfers</b>	<b>\$ 11,485,050</b>
General Fund Transfers	\$ 846,250
<b>Expenditure Totals</b>	<b>\$ 12,331,300</b>



**EXHIBIT A-3 COMMUNITY GRANT AWARDS**

Community Grants	FY11-12 Contract Award
Advocacy, Inc.	
Big Brothers Big Sisters	
Cabrillo Stroke and Disability Center	
California Grey Bears, Inc.	
California Rural Legal Assistance	
Campus Kids Connection, Inc.	
CASA of Santa Cruz County	
Central Coast Center for Independent Living	
The Shelter Project - Community Act Bd.	
<b>Community Bridges</b>	
Child Development Division	
Lift Line	
Live Oak Family Resource Center	
Meals on Wheels for Santa Cruz County	
Conflict Resolution Center of Santa Cruz	
Dientes Community Dental Care	
Families In Transition	
<b>Family Service Agency of the Central Coast</b>	
Counseling - North County	
I-You Venture	
Senior Outreach	
Suicide Prevention	
Homeless Services Center of Santa Cruz County	
Hospice of Santa Cruz County	
Parents Center Santa Cruz	
Santa Cruz AIDS Project	
Santa Cruz Community Counseling Center	
Santa Cruz County Office of Education	
Santa Cruz Toddler Care Center	
Second Harvest Food Bank of Santa Cruz and San Benito Counties	
Senior Citizens Legal Services	
Senior Network Services, Inc.	
<b>Seniors Council of Santa Cruz and San Benito Counties</b>	
Area Agency on Aging	
Project Scout	
Survivors Healing Center	
United Way-Child Abuse Prevention	
Vista Center for the Blind and Visually Impaired	
Volunteer Center of Santa Cruz County	
Women's Crisis Support - Defensa de Mujeres	
WomenCARE	
Cultural Council of Santa Cruz County	
Native Animal Rescue	
O'Neill Sea Odyssey	
Save our Shores	
Walnut Ave Womens Center	
United Way - 211 Center	

RESOLUTION NO.

**EXHIBIT A-4 CAPITAL IMPROVEMENT PROJECT**

2011-12 FISCAL YEAR				2011-12 Proposed Funding						Adopted 2010-11 Appropriations	Total Appropriations	
Project	Project Number	Location	Prior Budget Appropriations	General Fund	Grants & Other	Gas Tax	TDA	RDA	Wharf			
All figures x1,000												
				<b>Final cost</b>								
Completed Projects												
Capitola Road Pedestrian Improvements	cs0002	41st Ave to 45th Ave		\$ 362								
41st Avenue Paving UPRR south	cs0013	Payment to County		\$ 10.0								
Beulah House Demolition	cp0001	504 Beulah Ave		\$ 18.7								
				<b>Estimated Cost to date</b>								
On-Going Projects												
Pacific Cove Parking Structure		Pacific Cove Parking Lot	\$ 42.5	\$ 42.5	\$ 50					\$ 50	\$ 92.5	
Clares & Wharf Traffic Calming	ct0001	41st Ave to Wharf Rd	\$ 356.0	\$ 57.0						\$ -	\$ 356.0	
38th Avenue Overlay	cs0008	Brommer St to Capitola Ave	\$ 590.0	\$ 53.0						\$ -	\$ 590.0	
Esplanade Park Retaining Wall	cp0003	Esplanade Park	\$ 6.6							\$ -	\$ 6.6	
Pavement Management Program	cs0011	Cherry Street	\$ 89.0	\$ 11.0						\$ -	\$ 89.0	
Slurry Seal Program	cs0012	43rd,44th, 47th, 48th, & Grace	\$ 142.5							\$ -	\$ 142.5	
Police Department HVAC	cf0001	Police Department	\$ 56.0	\$ 56.0						\$ -	\$ 56.0	
Soquel Creek Flume Repairs	cc0001	Beach	\$ 10.0	\$ 10.0	\$ 30					\$ 30	\$ 40.0	
Electric Vehicle Charging Stations	ct0001	Pacific Cove	\$ 4.5	\$ 4.5						\$ -	\$ 4.5	
Rispin Hazard Abatement	cb0001	Rispin	\$ 650	\$ 300				\$ 250		\$ -	\$ 900.0	
New Projects												
Pavement Management Program		Monterey Ave, Bay Ave, Fanmar			\$ 50					\$ 50	\$ 50.0	
<b>Totals</b>					\$ 50	\$ 80	\$ -	\$ -	\$ 250	\$ -	\$ 130	\$ 2,327.1

AGENCY RESOLUTION NO. 2011-\_\_\_\_\_

RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE CITY OF CAPITOLA REDEVELOPMENT AGENCY  
ADOPTING THE 2011/12 FISCAL YEAR BUDGET

**WHEREAS**, it is necessary to adopt the 2011/12 fiscal year budgets for all Redevelopment Agency funds; and

**WHEREAS**, the Capitola Redevelopment Agency has conducted budget study sessions and has considered and modified the preliminary budget accordingly, and wishes to adopt such budget for the fiscal year July 1, 2011 through June 30, 2012; and

**WHEREAS**, in the 2011/2012 Redevelopment Agency budget there are certain planning and administrative expenditures budgeted, including, but not limited to, staff time and contract services which are required to advance the objective of eliminating blight and providing affordable housing; and

**WHEREAS**, Health and Safety Code Section 33334.3 (d) states, in part, that the Agency shall determine annually in writing that the planning and administrative expenditures are necessary for the production, improvement, or preservation of low- and moderate-income housing.

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that the Redevelopment Agency of the City of Capitola does hereby determine that the Planning and Administrative Expenditures in the 2011-2012 fiscal year budget for the Agency's Low and Moderate Income Housing Fund are necessary for the production, improvement, or preservation of low and moderate income housing.

**BE IT FURTHER RESOLVED** that the 2011/12 Fiscal Year Budget is hereby adopted as shown on Exhibit A-1 and Exhibit A-2, attached hereto, and by reference made a part hereof.

**BE IT FURTHER RESOLVED** that the budget shall be recorded in the Agency's accounting records in accordance with appropriate accounting practices, and the Executive Director, with the Agency Finance Director's assistance, shall assure compliance therewith.

**I HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the Board of Directors of the City of Capitola Redevelopment Agency at its special meeting held on the 15<sup>th</sup> day of June, 2011, by the following vote:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

\_\_\_\_\_  
Dennis R. Norton, Chairperson

ATTEST:

\_\_\_\_\_  
Pamela Greeninger, Secretary

**EXHIBIT A-1 Redevelopment Agency Operating & CIP**

<b>RDA Operating</b>	<b>FY08/09 Actual</b>	<b>FY09/10 Actual</b>	<b>FY10/11 Adopted</b>	<b>FY10/11 Estimated</b>	<b>FY11/12 Proposed</b>	<b>FY12/13 Proposed</b>
<b>Fund Balance</b>	\$ 3,068,100	\$ 3,489,465	\$ 2,955,796	\$ 3,066,971	\$ 1,846,971	\$ 1,299,871
<b>Revenue</b>						
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 -	\$ 167,994	\$ 28,747	\$ -	\$ 57,000	\$ -	\$ -
3610 100 - Investment earnings LAIF	\$ 91,970	\$ 23,837	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
<b>Total Sources</b>	<b>\$ 5,656,438</b>	<b>\$ 5,938,866</b>	<b>\$ 5,272,596</b>	<b>\$ 5,445,771</b>	<b>\$ 4,256,971</b>	<b>\$ 3,809,871</b>
<b>Expenditures</b>						
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	\$ -	\$ -	\$ 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-	\$ (134,000)	\$ (133,434)	\$ (130,800)	\$ (134,200)	\$ (200,000)	\$ (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	\$ -	\$ -
<b>CS - Contract services Totals</b>	<b>\$ 321,021</b>	<b>\$ 486,050</b>	<b>\$ 624,900</b>	<b>\$ 834,900</b>	<b>\$ 384,900</b>	<b>\$ 229,900</b>
<b>SUP - Supplies Totals</b>	<b>\$ 590</b>	<b>\$ 112</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>
<b>CAP - Capital outlay Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 550,000</b>	<b>\$ 25,000</b>
<b>DS - Debt service Totals</b>	<b>\$ 324,366</b>	<b>\$ 324,276</b>	<b>\$ 428,900</b>	<b>\$ 428,900</b>	<b>\$ 475,500</b>	<b>\$ 411,700</b>
<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	\$ 26,800	\$ 27,700	\$ 28,900
<b>PT - Pass through Totals</b>	<b>\$ 1,021,722</b>	<b>\$ 869,264</b>	<b>\$ 941,500</b>	<b>\$ 1,073,800</b>	<b>\$ 986,500</b>	<b>\$ 1,026,800</b>
<u>IGE - Intergovernmental expenditures</u>						
<b>4810 001 - ERAF/SERAF SERAF payment</b>	<b>\$ -</b>	<b>\$ 703,080</b>	<b>\$ 144,600</b>	<b>\$ 144,600</b>	<b>\$ -</b>	<b>\$ -</b>
<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
<b>OFU - Other financing uses Totals</b>	<b>\$ 499,274</b>	<b>\$ 485,113</b>	<b>\$ 463,400</b>	<b>\$ 1,081,400</b>	<b>\$ 480,000</b>	<b>\$ 500,000</b>
<b>Total Expenditures</b>	<b>\$ 2,166,973</b>	<b>\$ 2,871,895</b>	<b>\$ 2,638,500</b>	<b>\$ 3,598,800</b>	<b>\$ 2,957,100</b>	<b>\$ 2,253,600</b>
<b>Fund Balance</b>	<b>\$ 3,489,465</b>	<b>\$ 3,066,971</b>	<b>\$ 2,634,096</b>	<b>\$ 1,846,971</b>	<b>\$ 1,299,871</b>	<b>\$ 1,556,271</b>

**EXHIBIT A-2 RDA Housing Set-Aside Fiscal Year 2011-12**

	<b>FY08/09 Actual</b>	<b>FY09/10 Actual</b>	<b>FY10/11 Adopted</b>	<b>FY10/11 Estimated Amount</b>	<b>FY11/12 Proposed</b>	<b>FY12/13 Planned</b>
<b>Fund: 5550 RDA Low/Mod Housing Fund</b>						
<b>Fund Balance</b>	\$ 1,183,430	\$ 673,902	\$ 725,512	\$ 808,200	\$ 837,900	\$ 2,200
<b>Revenue</b>						
3310 100 - Federal grant-operating category	\$ -	\$ (18)	\$ -	\$ -	\$ -	\$ -
3610 100 - Investment earnings LAIF	\$ 15,863	\$ 3,901	\$ -	\$ -	\$ -	\$ -
3630 100 - Loan repmt Princ repmt - Hsg loans	\$ 16,159	\$ -	\$ -	\$ -	\$ -	\$ -
3630 200 - Loan repmt Int earnings - Hsg loans	\$ 5,316	\$ -	\$ -	\$ -	\$ -	\$ -
3910 500 - Interfund transfer in RDA Oper	\$ 499,274	\$ 485,113	\$ 463,360	\$ 463,400	\$ 550,000	\$ 550,000
<b>Total Sources</b>	<b>\$ 1,720,042</b>	<b>\$ 1,162,898</b>	<b>\$ 1,188,872</b>	<b>\$ 1,271,600</b>	<b>\$ 1,387,900</b>	<b>\$ 552,200</b>
<b>Expenditures</b>						
<u>CS - Contract services</u>						
4305 900 - CS-Gen/Admin Contracts - general	\$ 38,375	\$ 143,447	\$ 30,000	\$ 10,000	\$ 20,000	\$ 20,000
4320 101 - CS-Legal svcs Legal services - general	\$ 32,078	\$ 9,142	\$ 20,000	\$ 15,000	\$ -	\$ -
4335 200 - CS-Fin Svcs Audit services	\$ 1,140	\$ -	\$ -	\$ -	\$ -	\$ -
4335 201 - CS-Fin Svcs Audit-Annual financial audit	\$ 490	\$ 670	\$ 1,400	\$ 2,000	\$ 1,500	\$ 1,500
4345 101 - CS-Plng & Hsg CDD staff services	\$ -	\$ -	\$ -	\$ 71,200	\$ -	\$ -
4345 202 - CS-Plng & Hsg Housing grant admin	\$ 26,354	\$ 22,848	\$ -	\$ 10,100	\$ -	\$ -
4345 206 - CS-Plng & Hsg Housing admin services	\$ 223,000	\$ 112,370	\$ 200,000	\$ 128,900	\$ 130,000	\$ 130,000
<b>CS - Contract services Totals</b>	<b>\$ 321,437</b>	<b>\$ 288,477</b>	<b>\$ 251,400</b>	<b>\$ 237,200</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>
<u>TR - Training</u>						
TR - Training Totals	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
<u>SUP - Supplies</u>						
SUP - Supplies Totals	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
<u>GS - Grants and Subsidies</u>						
4500 100 - Hsg Grants & subsidies	\$ 724,703	\$ 11,471	\$ -	\$ -	\$ -	\$ -
4500 110 - Hsg Loma Vista rent subsidy	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
4500 111 - Hsg Wharf Road Manor rent subsidy	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ 7,600	\$ 11,000
4500 112 - Hsg HSA Security Deposit Assistance	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -
4500 113 - Hsg CAB Emergency Hsg (rent) Assist	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 76,200	\$ 76,200
4500 120 - Hsg HSA Eligibility Screening	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000
4500 121 - Hsg HSA other prof svcs	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 35,000	\$ 30,000
4500 199 - Hsg Other grants & subsidies	\$ -	\$ -	\$ -	\$ -	\$ 259,100	\$ 259,100
4500 500 - Hsg Loans - Initial funding of loans	\$ -	\$ 54,750	\$ 60,000	\$ 49,200	\$ 840,000	\$ -
<b>GS - Grants and Subsidies Totals</b>	<b>\$ 724,703</b>	<b>\$ 66,221</b>	<b>\$ 205,000</b>	<b>\$ 194,200</b>	<b>\$ 1,231,900</b>	<b>\$ 385,300</b>
<b>Total Expenditures</b>	<b>\$ 1,046,140</b>	<b>\$ 354,698</b>	<b>\$ 458,700</b>	<b>\$ 433,700</b>	<b>\$ 1,385,700</b>	<b>\$ 539,100</b>
<b>Fund Balance</b>	<b>\$ 673,902</b>	<b>\$ 808,200</b>	<b>\$ 730,172</b>	<b>\$ 837,900</b>	<b>\$ 2,200</b>	<b>\$ 13,100</b>

**AGENCY RESOLUTION NO. 2011-\_\_**

**A RESOLUTION OF THE REDEVELOPMENT AGENCY  
OF THE CITY OF CAPITOLA MAKING A DETERMINATION REGARDING  
THE EXPENDITURE OF LOW AND MODERATE INCOME HOUSING FUNDS OUTSIDE OF  
THE PROJECT AREA AND REGARDING PLANNING AND ADMINISTRATIVE  
EXPENDITURES OF THE LOW AND MODERATE INCOME HOUSING FUND  
FOR FISCAL YEAR 2011-2012**

WHEREAS, in the 2011-2012 Redevelopment Agency budget there are certain planning and administrative expenditures budgeted, including, but not limited to, staff time and contract services; and

WHEREAS, Section 33334.2(g) of the California Community Redevelopment Law provides that redevelopment agencies may use low and moderate income housing funds both inside and outside of a project area, upon a resolution of the Agency and legislative body finding that the use of funds outside the project area will be of benefit to the project area; and

WHEREAS, Health and Safety Code Section 33334.3 (d) states, in part, that the agency shall determine annually in writing that the planning and administrative expenditures are necessary for the production, improvement, or preservation of low- and moderate-income housing.

WHEREAS, prior to adoption of the Redevelopment Plan on June 10, 1982, the City Council adopted Resolution No. 1799 and the Redevelopment Agency adopted Agency Resolution No. 7-82 to make findings that construction of low and moderate income housing outside of the project area would be of benefit to the project area; and

WHEREAS, now that a specific expenditure is being contemplated to provide low and moderate income housing funds through the City's First Time Homebuyer Loan Program that will serve homebuyers throughout the city, it is appropriate to make this finding again.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of Directors of the Capitola Redevelopment Agency that use of Low and Moderate Income Housing funds originating from the Project Area tax increment revenue allocated for the purpose of improving and increasing the community's supply of low and moderate income housing available at affordable housing cost outside of the Project Area and within the City of Capitola will be of benefit to the Project, based on the following findings:

1. The housing to be rehabilitated is within two miles of the Project Area.
2. The Project Area does not contain comparable properties that could be developed to provide the same type and amount of affordable housing.
3. Implementation of the Redevelopment Plan has generated or will generate demands for low and moderate income housing that cannot be met solely within the Project Area;
4. Addition of any affordable housing within the City of Capitola territorial limits is of benefit to both the City and the Project Area.

BE IT FURTHER RESOLVED that the Redevelopment Agency of the City of Capitola does hereby determine that the Planning and Administrative Expenditures in the 2011-2012 fiscal year budget for the Agency's Low and Moderate Income Housing Fund are necessary for the production, improvement, or preservation of low and moderate income housing.

I HEREBY CERTIFY that the above and foregoing resolution was passed and adopted by the Board of Directors of the Capitola Redevelopment Agency at its special meeting held on the 15<sup>th</sup> day of June, 2011, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

DISQUALIFIED:

ATTEST:

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Dennis R. Norton, Chairperson

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Pamela Greeninger, Secretary

Greeninger, Pam

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**From:** Cheryl Devlin [cheryldevlin11@gmail.com]  
**Sent:** Thursday, June 09, 2011 7:28 PM  
**To:** City Council  
**Subject:** Please balance the budget

Dear Capitola City Council Members:

Please balance the budget with funds that we are guaranteed as of July 1, 2011.

1. Let's get out of debt now.
  2. New items can be added later. (If funding comes in).
  3. Essential services should be guaranteed: to residents: well maintained roads, culverts, sidewalks, parks and prevention of future flooding.
  4. There should be no increases for any employee in any department. A 5% raise to a few, select employees is unfair to others that are taking furloughs.
  5. How can Capitola fund outside agencies? We have our own debt.
  6. Capitola should develop its own safety net that helps just our residents. We should not be paying for services to others outside the city.
- Again, I encourage you to balance the budget, now.

Thank you for your consideration.

Sincerely,  
Cheryl Devlin  
Resident of Capitola

PS: Did you know that some beaches in New Jersey charge?



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
<b>Community Bridges</b>																
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
<b>Sub-Total</b>	<b>\$110,528</b>	<b>\$110,528</b>														
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
<b>Family Service Agency of the Central Coast</b>																
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
<b>Sub-Total</b>	<b>\$8,599</b>	<b>\$8,599</b>														
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
<b>Seniors Council of Santa Cruz and San Benito Counties</b>																
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
<b>Sub Total</b>	<b>\$3,277</b>	<b>\$3,277</b>	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
<b>NEW Save our Shores</b>		<b>\$7,000</b>								<b>\$2,000</b>	\$9,000	78%	\$0.00	0	0	\$563,450.00
<b>NEW Walnut Ave Womens Center</b>		<b>\$14,000</b>			4%	\$74	<b>\$34,689</b>	<b>\$6,061</b>	<b>\$18,000</b>	<b>\$53,524</b>	\$126,274	11%	\$4,453.11	188	5331	\$1,546,953.00
<b>NEW United Way - 211 Center</b>		<b>\$2,000</b>		<b>0.16%</b>	13%	\$3					\$2,000	100%	\$266.67	800	6000	\$1,262,481.00
<b>TOTALS</b>	<b>\$275,000</b>	<b>\$299,350</b>														
<b>TOTAL FUNDS GRANTED FY10-11</b>	<b>\$275,000</b>						<b>\$3,051,487</b>	<b>\$44,283</b>	<b>\$262,478</b>	<b>\$1,039,107</b>						