DEPARTMENT DESCRIPTION:

This department includes a variety of programs and expenditures which aggregates costs that are not associated with a particular department.

		2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,185	$ 29,000	$ 165	$ -
Services, Supplies, and Other Charges		2,893,275	3,103,925	2,988,413	3,030,487
Total Expenditures		$ 2,900,460	$ 3,132,925	$ 2,988,578	$ 3,030,487
*FY 2007 Adopted Budget:			$ 2,965,199		
EXPENDITURES BY ACTIVITY:					
Community Promo.-Conference & Visitor	1501	$ 384,787	$ 384,787	$ 384,787	$ 384,787
Community Promo.-Downtown Business	1502	180,000	199,000	199,000	205,000
Community Promo.-Cultural Council	1503	27,443	27,443	27,443	27,443
City Membership, Dues and Fees	1910	169,250	222,043	103,900	107,043
Animal Control	2401	427,449	478,369	478,369	504,300
Animal Services - Other	2402	3,600	3,600	3,600	3,600
After Hours Call Duty Program	4901	7,185	29,000	165	-
Social Services Programs	6102	1,566,695	1,653,979	1,647,114	1,647,114
Subtotal General Fund		2,766,409	2,998,221	2,844,378	2,879,287
Community Promo.- Downtown Business	1502	134,052	134,704	144,200	151,200
Subtotal General Fund - Designated		134,052	134,704	144,200	151,200
Total Expenditures		$ 2,900,460	$ 3,132,925	$ 2,988,578	$ 3,030,487
RESOURCES BY FUND:					
General Fund		$ 2,766,409	$ 2,998,221	$ 2,844,378	$ 2,879,287
General Fund - Designated		134,052	134,704	144,200	151,200
Total Resources		$ 2,900,460	$ 3,132,925	$ 2,988,578	$ 3,030,487
PROJECT EXPENDITURES (See Capital Improvement Program section for detail)				$ 2,411,800	$ 2,456,000
			2006	**2007**	**2008**
TOTAL PERSONNEL FUNDED			0.00	0.00	0.00

ACTIVITY SUMMARY

COMMUNITY PROMOTION
CONFERENCE & VISITOR PROM.

ACTIVITY NUMBER: 1501
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The Santa Cruz County Conference and Visitors Council was established as a non-profit, public benefit corporation and serves as a tourism and destination marketing agency for all of Santa Cruz County. The Conference and Visitors Council is supported by contributions from the cities of Santa Cruz, Watsonville, Capitola, Scotts Valley, and the County of Santa Cruz as well as various private sector funding sources.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 384,787	$ 384,787	$ 384,787	$ 384,787
Total Expenditures	$ 384,787	$ 384,787	$ 384,787	$ 384,787

*FY 2007 Adopted Budget: $ 384,787

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

COMMUNITY PROMOTION
DOWNTOWN BUSINESS PROM.

ACTIVITY NUMBER: 1502
FUNDS: General
General Designated - Co-Op Retail Management Fund

DEPARTMENT: Non-Departmental
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The Downtown Association of Santa Cruz was established as a non-profit agency to promote businesses in the downtown improvement area. The city levies an assessment on the businesses within this area and passes these funds back to the Downtown Association for use in promoting the downtown area.

Also included in this activity are assessments collected from property owners in the Cooperative Retail Management Business Real Property Improvement District (CRM) District. These funds are used by the Downtown Management Corporation (DMC) in contracting for the downtown host program provided by the Downtown Association (DTA). The downtown host program provides downtown guides whose responsibility it is to provide information to shoppers and pedestrians and to ensure the smooth operation of the downtown business district. In addition, a portion of kiosk and cafe/retail extension area rental revenues are contributed to this program.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges-BID	$ 180,000	$ 199,000	$ 199,000	$ 205,000
Services, Supplies, and Other Charges-CRM*	134,052	134,704	144,200	151,200
Total Expenditures	$ 314,052	$ 333,704	$ 343,200	$ 356,200

*FY 2007 Adopted Budget: $ 324,704

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

COMMUNITY PROMOTION
CULTURAL COUNCIL OF SC COUNTY

ACTIVITY NUMBER: 1503
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This program includes Spectra, an arts in education program which operates in all forty K-8 schools, grant awards to cultural organizations, and management assistance/marketing for cultural facilities development.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 27,443	$ 27,443	$ 27,443	$ 27,443
Total Expenditures	$ 27,443	$ 27,443	$ 27,443	$ 27,443

*FY 2007 Adopted Budget: $ 27,443

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

CITY MEMBERSHIP, DUES, and FEES

ACTIVITY NUMBER: 1910
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity includes the cost for memberships and dues in organizations of city-wide benefit or mandated assessments or contributions to other agencies.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 169,250	$ 222,043	$ 103,900	$ 107,043
Total Expenditures	$ 169,250	$ 222,043	$ 103,900	$ 107,043

*FY 2007 Adopted Budget: $ 222,043

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

ANIMAL CONTROL

ACTIVITY NUMBER: 2401
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The City is party to a Joint Powers Authority for enforcement of all animal regulations and provision of assistance in matters related to animal control.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 427,449	$ 478,369	$ 478,369	$ 504,300
Total Expenditures	$ 427,449	$ 478,369	$ 478,369	$ 504,300

*FY 2007 Adopted Budget: $ 478,369

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

ANIMAL SERVICES - OTHER

ACTIVITY NUMBER: 2402
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: Public Safety

ACTIVITY DESCRIPTION:

The City also contracts for other animal control services such as native animal rescue services.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 3,600	$ 3,600	$ 3,600	$ 3,600
Total Expenditures	$ 3,600	$ 3,600	$ 3,600	$ 3,600

*FY 2007 Adopted Budget: $ 3,600

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

AFTER HOURS CALL DUTY PROGRAM

ACTIVITY NUMBER: 4901
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: Public Works

ACTIVITY DESCRIPTION:

This activity accounts for contributions from a variety of funds to create a labor pool for use in responding to after hours emergencies, such as a broken sewer line, or storm debris removal to prevent flooding. The labor pool is established on a voluntary basis which may require an employee to respond to an emergency not associated with that employee's normal duty or funding source. An estimate of annual costs is made and contributions come from the General Fund, Water Enterprise Fund, Wastewater Enterprise Fund, Parking Enterprise Fund, and the Golf Enterprise Fund. Contributions from each fund are designated only for use in responding to emergencies arising out of that fund's operation. A reconciliation is done at year end and is used as the basis for estimating the next year contribution from each participating fund.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 7,185	$ 29,000	$ 165	$ -
Total Expenditures	$ 7,185	$ 29,000	$ 165	$ -

*FY 2007 Adopted Budget: $ 29,000

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

SOCIAL SERVICES PROGRAMS

ACTIVITY NUMBER: 6102
FUND: General

DEPARTMENT: Non-Departmental
FUNCTION: Social Services

ACTIVITY DESCRIPTION:

This activity includes contributions to non-profit social service programs that provide necessary and essential services to a wide variety of community members.

EXPENDITURES BY ACTIVITY:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 1,566,695	$ 1,653,979	$ 1,647,114	$ 1,647,114
Total Expenditures	$ 1,566,695	$ 1,653,979	$ 1,647,114	$ 1,647,114

*FY 2007 Adopted Budget: $ 1,647,114

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

PROGRAM SUMMARY

SOCIAL SERVICES PROGRAMS
(continued)

ACTIVITY NUMBER: 6102
FUND: General Fund

DEPARTMENT: Non-Departmental
FUNCTION: Social Services

Project Number	PROGRAM TITLE:	2006 Actual	2007 Amended Budget	2007 Estimated Actual	2008 Proposed Budget
v601702	Above The Line-Group Home Soc	$ 13,636	$ 13,636	$ 13,636	$ 13,636
v601735	Advocacy, Inc	24,214	25,425	25,425	25,425
v601747	Big Brothers Big Sisters	5,867	6,160	6,160	6,160
v601704	CAB-Immigration Project	5,765	6,053	6,053	6,053
v601746	Cabrillo College Stroke Center	23,667	26,763	26,763	26,763
v601738	CAB-Shelter Project	66,683	70,017	70,017	70,017
v601701	California Grey Bears	33,297	34,962	34,962	34,962
v601745	California Rural Legal Assistance	99,164	104,122	104,122	104,122
v601709	Campus Kids Connection	9,353	9,821	9,821	9,821
v601744	Central Coast Center for Ind Living	6,030	6,332	6,332	6,332
v601705	Community Bridges-Child Devlop Div	107,754	113,142	113,142	113,142
v601706	Community Bridges-Lift Line	23,889	25,083	25,083	25,083
v601767	Community Bridges-LOFRC	12,928	13,574	13,574	13,574
v601708	Community Bridges-Meals On Wheels	34,961	36,709	36,709	36,709
v601717	Community Children's Center	74,703	78,438	78,438	78,438
v601720	Conflict Resolution Center	2,667	2,800	2,800	2,800
v601762	Court Appointed Special Advocates	5,880	6,174	6,174	6,174
v601760	Dientes Community Dental Clinic	33,581	35,260	35,260	35,260
v601711	Fam Svc Agncy-Counseling Services	9,746	10,233	10,233	10,233
v601764	Fam Svc Agncy-I You Venture	4,882	5,126	5,126	5,126
v601752	Fam Svc Agncy-Senior Outreach	7,974	8,373	8,373	8,373
v601758	Fam Svc Agncy-Suicide Prevention	7,597	7,977	7,977	7,977
v601741	Familia Center	27,726	29,112	29,112	29,112
v601763	Families In Transition	16,060	16,863	16,863	16,863
v601728	Homeless Community Resource Ctr	60,526	63,552	63,552	63,552
v601733	Homeless Garden Project	10,203	10,713	10,713	10,713
v601721	Homeless Svcs Ctr-ISSP	15,697	16,482	16,482	16,482
v601703	Homeless Svcs Ctr-P. Smith CH	97,454	102,327	102,327	102,327
v601772	Kids and Teens Exploring Nature	130	-	-	-
v601727	Neighborhood Childcare Center	70,216	73,727	73,727	73,727
v601725	New Life Community Services	10,665	11,198	11,198	11,198
v601722	Parents Center	16,061	16,864	16,864	16,864
v601766	Planned Parenthood Mar Monte	87,090	91,445	91,445	91,445
v601730	S C Women's Health Center	58,722	61,658	61,658	61,658
v601754	Santa Cruz AIDS Project	18,323	19,239	19,239	19,239
v601765	Santa Cruz Barrios Unidos	22,015	23,116	23,116	23,116
v601712	Santa Cruz Boys & Girls Club	4,427	5,116	5,116	5,116
v601723	Santa Cruz Toddler Care Center	78,934	82,881	82,881	82,881
v601732	SC Comm Cnslg Ctr-River St Shelter	18,543	19,470	19,470	19,470
v601719	SC Comm Cnslg Ctr-Youth Services	80,794	84,834	84,834	84,834
v601748	SCCOE-Child Devlop Resource Center	3,993	4,193	4,193	4,193
v601759	Second Harvest Food Bank	51,914	54,510	54,510	54,510
v601731	Senior Citizens Legal Services	20,379	21,398	21,398	21,398
v601742	Senior Network Services	8,460	8,883	8,883	8,883
v601737	Seniors Council-Area Agncy on Aging	7,469	8,554	8,554	8,554
v601753	Seniors Council-Project SCOUT	1,738	1,990	1,990	1,990

(continued)

PROGRAM SUMMARY

SOCIAL SERVICES PROGRAMS
(continued)

ACTIVITY NUMBERS: 6102
FUND: General Fund

DEPARTMENT: Non-Departmental
FUNCTION: Social Services

Project Number	PROGRAM TITLE:	2006 Actual	2007 Amended Budget	2007 Estimated Actual	2008 Proposed Budget
v601713	Survivors Healing Center	$ 3,639	$ 3,821	$ 3,821	$ 3,821
v601761	Vista Center for Blind Visually Imprd	1,047	1,099	1,099	1,099
v601739	Volunteer Centers of SC County	29,724	31,210	31,210	31,210
v601714	Volunteer Centers-YouthSERVE	9,099	9,554	9,554	9,554
v601716	Walnut Ave Women's Ctr-FSS	9,099	9,554	9,554	9,554
v601734	Walnut Ave Women's Ctr-PAT	47,817	50,208	50,208	50,208
v601715	Welfare & Low Income Support Ntwk	337	6,865	-	-
v601726	WomenCARE	4,548	4,775	4,775	4,775
v601724	Women's Crisis Support	59,608	62,588	62,588	62,588
	Total	$ 1,566,695	$ 1,653,979	$ 1,647,114	$ 1,647,114