



FISCAL YEAR 2011 BUDGET REVIEW MEETING

June 7, 2010 ~ 8:30 a.m.–5:00 p.m.
June 9, 2010 ~ 1:00 p.m.–5:00 p.m. (If Necessary)

A G E N D A

MONDAY, JUNE 7, 2010 – COUNCIL CHAMBERS

8:30 a.m.

I. **Introduction:** City Manager Richard Wilson
& Finance Director Jack Dilles
A. Budget Message

II. **Administrative Departments**
A. City Council – **Page 1**
B. City Clerk – **Page 7**
C. City Manager – **Page 9**
 1. Membership and Dues – **Page 137 ***
 2. Animal Services Authority – **Page 138**
D. City Attorney – **Page 13 ***
E. Human Resources – **Page 15**
F. Finance – Page 23
G. Information Technology – Page 25

III. **Public Trust Fund** – **Page 5**

IV. **City-Supported Services**
A. Conference and Visitors Council – **Page 134 ***
B. Cultural Council – **Page 136 ***
C. Native Animal Rescue – **Page 139 ***

V. **Police** – **Page 29**

VI. **Fire** – **Page 39**

VII. **Parks and Recreation** – **Page 45**
A. General Fund Operations
B. Golf Course Fund Operations – **Page 67**
C. Capital Improvement Program Projects – **Pages 66, 68, & 189**

PLEASE NOTE THE FOLLOWING:

* Material accompanies agenda.

Page numbers in **bold** correspond to the City of Santa Cruz 2010 Proposed Annual Budget.
Pages in **bold italic** refer to the Three-Year Capital Improvement Program detail beginning on Page 187.

MONDAY, JUNE 7, 2010 – COUNCIL CHAMBERS (Continued)

12:00 p.m. LUNCH

1:00 p.m.

VIII. Library (City) – Page 69

IX. Public Works – Page 77

A. General Fund Operations – Page 78

B. Special Revenue Funds – Page 90

C. Enterprise Fund Operations – Page 98

D. Internal Service Fund – Page 120

E. Capital Improvement Program Projects – Pages 95, 107, 115, 117, 119, & 195

X. Planning and Community Development – Page 125

XI. Water – Page 145

A. Operations

B. Capital Improvement Program Projects – Pages 155 & 226

XII. Economic Development and Redevelopment – Page 157

A. Programs

B. Capital Improvement Program Projects – Pages 166, 172, & 233

XIII. Non-Departmental Capital Improvement Program Projects – Pages 144 & 221

4:30 p.m. –5:00 p.m.

XIV. City-Supported Services (continued)

E. Social Services Programs (Presentation by Human Care Alliance) – Page 141

ADJOURNMENT. The City Council will adjourn to the next regularly scheduled City Council meeting on June 8, 2010 for a closed litigation session at 1:30 p.m. in the Courtyard Conference Room, followed by 3:00 p.m. and 7:00 p.m. open sessions in the Council Chambers.

The Budget Review Meeting Agenda may be changed at the discretion of the Mayor.

There will be no oral communications during the special Budget Review Meeting. Members of the public will have the opportunity to address the City Council on items listed on this agenda, at a time before or during the consideration of the item, as determined by the presiding officer.

Items not completed on June 7, 2010 at 5:00 p.m. will be considered on June 9, 2010 at 1:00 p.m.

This meeting will be cablecast live, in its entirety, on Comcast Channel 25.