

ATTACHMENT A

SUMMARY OF PROPOSED BUDGET & STAFFING LEVELS

	2011-12		2012-13		Increase (Decrease)	
	Authorized Resources		Proposed Resources		Budget	Staffing
	Budget	Full-Time Staffing	Budget	Full-Time Staffing		
GENERAL FUND						
Mayor & Council	\$ 156,860		\$ 178,630		\$ 21,770	
City Attorney	1,045,810	9	1,064,510	9	18,700	
City Manager	2,207,590	9	2,312,410	9	104,820	
Administrative Services	7,632,430	25	7,614,490	25	(17,940)	
Community Development	2,768,790	22	2,732,080	22	(36,710)	
Recreation & Parks	7,893,330	32	8,077,320	32	183,990	
Fire	8,255,500	51	8,465,430	51	209,930	
Police	21,995,060	160	21,850,010	160	(145,050)	
Public Works	2,496,600	18	2,374,560	18	(122,040)	
TOTAL GENERAL FUND	54,451,970	326	54,669,440	326	217,470	
ENTERPRISE FUNDS						
Water Resources	41,153,310	40	34,788,780	40	(6,364,530)	
Solid Waste	19,312,300	46	19,264,200	46	(48,100)	
Public Transit	9,017,210	2	14,405,760	2	5,388,550	
SPECIAL REVENUE FUNDS						
Library	2,767,560	14	2,702,740	13	(64,820)	(1)
Park Acq & Development	600,000		100,000		(500,000)	
Res. Development Tax	75,000		360,100		285,100	
County Measure D/A	4,253,960	15	4,421,180	15	167,220	
CDBG - Block Grant	1,418,690		1,397,110		(21,580)	
Successor Agency to the RDA	1,292,000		1,318,930		26,930	
Public Access Television	228,560	1	227,100	1	(1,460)	
Traffic Safety	338,750		338,750			
TOTAL OPERATING FUNDS	134,909,310	444	133,994,090	443	(915,220)	(1)
LANDSCAPE SERVICES & MITIGATION FUNDS						
Growth Mitigation	2,205,000		15,150		(2,189,850)	
Landscape Maint. Services	4,249,110	4	4,660,590	4	411,480	
Stowell Parking & Lighting	19,310		234,400		215,090	
CAPITAL PROJECT FUNDS						
General Capital Proj.	410,260		5,492,070		5,081,810	
Gas Tax and Local Trans.	2,897,380		3,462,810		565,430	
Developer/Grant Street Proj.	138,380		3,496,330		3,357,950	
INTERNAL SERVICE FUNDS						
Fleet Services	5,495,270	8	7,335,100	8	1,839,830	
Bus, Comm, Tel Equipment	1,417,170		1,918,480		501,310	
Local Economic Aug. Fund	2,691,000		2,500,000		(191,000)	
Insurance & Wrk Comp.	2,842,740	1	2,994,050	1	151,310	
GRAND TOTAL	\$ 157,274,930	457	\$ 166,103,070	456	\$ 8,828,140	(1)

ATTACHMENT B
Position Allocation by Department for 2012-13

<u>DEPARTMENT</u>	<u>STATUS</u>	<u>AUTHORIZE 2011-12</u>	<u>PROPOSED 2012-13</u>	<u>INCREASE/ (DECREASE)</u>	<u>TOTAL UNFUNDED*</u>
Police	FT	160	160	0	(10)
					Unfund: 1 Police Lieutenant position included above
Fire	FT	51	51	0	(1)
Utilities	FT	86	86	0	0
	PT	2	2	0	0
		<u>88</u>	<u>88</u>	<u>0</u>	<u>0</u>
Public Works	FT	43	43	0	0
	PT	11	13	2	0
		<u>54</u>	<u>56</u>	<u>2</u>	<u>0</u>
					Add: 2 Laborer III positions in Fleet Services
Recreation & Parks*	FT	36	36	0	0
	PT	35	36	1	0
		<u>71</u>	<u>72</u>	<u>1</u>	<u>0</u>
					Add: 1 Laborer III position
Library*	FT	14	13	(1)	0
	PT	15	15	0	0
		<u>29</u>	<u>28</u>	<u>(1)</u>	<u>0</u>
					Eliminate: 1 Librarian II position
Community Development	FT	22	22	0	(1)
	PT	1	1	0	0
		<u>23</u>	<u>23</u>	<u>0</u>	<u>(1)</u>
					Unfund: 1 Advance Planner
Attorney	FT	9	9	0	0
	PT	2	2	0	0
		<u>11</u>	<u>11</u>	<u>0</u>	<u>0</u>
City Manager	FT	11	11	0	0
	PT	3	3	0	0
		<u>14</u>	<u>14</u>	<u>0</u>	<u>0</u>
Administrative Services	FT	25	25	0	0
TOTAL FULL-TIME (FT)		457	456	(1)	(12)
TOTAL PART-TIME (PT)		69	72	3	0
GRAND TOTAL		526	528	2	(12)

* Parks & Forest Supervisor, Librarian III & Park Services Coordinator positions are funded starting in January 2013.

2012-14 BUDGET

CITY OF SANTA MARIA



View of City Hall from the parking structure near the new Main Library.