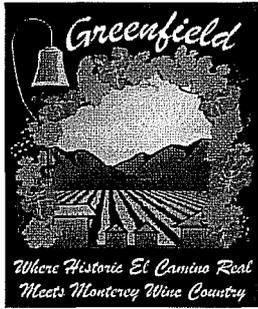


CITY OF GREENFIELD

2009-2010 Budget



JULY 1, 2009



CITY OF GREENFIELD
ADOPTED BUDGET
FY 2009-2010

Greenfield City Council

John P. Huerta, Jr., Mayor

Annie G. Moreno, Mayor Pro-tem

Yolanda S. Teneyuque, Councilmember

Agapito Vazquez, Councilmember

John Martinez, Councilmember

Roger L. Wong, City Manager

Management Staff

Joe Grebmeier, Chief of Police

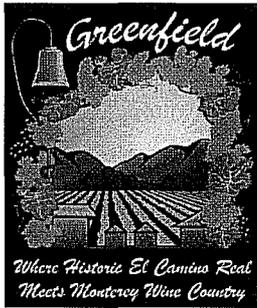
Paul Mugan, Redevelopment and Housing Director

Ann Rathbun, Finance Manager

Brent Slama, Community Development Director

John Bakker, City Attorney

Mike Ranker, City Engineer



COMMUNITY PROFILE

The Early Years of Greenfield

Greenfield began as Clark Colony in April of 1905, created by a subdivision of 4,000 acres of valley bottomland by the California Home Extension Association, a branch of Rancho Arroyo Seco. A public drawing was held at their branch office in Los Angeles on April 5, 1905.

Average price per acre was \$ 37.50, including water rights. Persons purchasing 2 1/2 acres or more were entitled to first option on one or two town lots.

The organization of the water distribution system, the Clark Colony Water Company, was formed on April 7, 1905. The organization would be in charge of distributing water to the stockholders who paid the debt at the rate of \$ 25.00 for each of the subdivision's acres. With a water canal system and good growing conditions, people of Danish, Swiss and other nationalities from surrounding areas settled in Greenfield.

The Clark Colony settlers then constructed the largest irrigation and domestic water supply system in the Salinas Valley.

Today, the Clark Colony Water Company still holds 1916 Prior Rights guaranteeing delivery to its members a certain amount of water from the Arroyo Seco River before any other agencies' use of the river water.

On April 6, 1906, the district purchased a lot from Edward Greenfield for \$ 33.75 along with two adjacent to the Arroyo Seco Development Company for \$ 145.80.

By 1906, local carpenters including R.D. Hall, Alfred Hansen and Al Leoni had completed a new school building on the property, located at El Camino Real and Walnut Avenue consisting of two classrooms with a library between them. Romie School District officially became Greenfield School District, July 1, 1909.

Clark Colony evolved into Clark City and was eventually renamed Greenfield, after the United States Postal Service informed the City that there were too many “Clark Cities” in the state.

The name Greenfield was picked to honor a long time settler of the area, Mr. Greenfield, who was instrumental in the formation of the City and was active in public affairs of the City and its service clubs such as the Grange Organization.

Greenfield Today

Located in the heart of California’s Salinas Valley, the City of Greenfield is approximately 135 miles south of San Francisco, 95 miles south of San Jose and 60 miles north of Paso Robles. There are four interchanges that access the City of Greenfield from Highway 101.

The City of Greenfield is located between the Gabilan mountain range to the east and the Santa Lucia range to the west. To the north, the City of Salinas acts as the major urban center for a number of rapidly growing communities along the Highway 101. The communities to the north of Greenfield include the Cities of Gonzales and Soledad and to the south, the City of King City. All of these areas, including Greenfield have shown significant increases in population. Construction of new single family homes continues to rise as a steady pace as new developments continue to emerge.

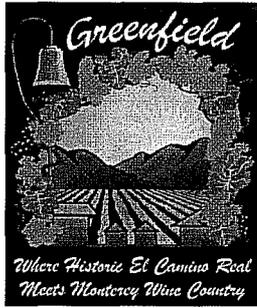
The City of Greenfield is centered in one of the most productive agricultural areas in the world. The area has often been coined as the “Salad Bowl of the World”. Over \$ 3.5 billion worth of fruits and vegetables are produced and shipped annually in the United States and abroad. Local tourism is increasing, as more people are attracted to the area, which is also known as the center of “Steinbeck County”.

The area is also known as premier wine grape growing region due to the rich soil and desirable climate. Vineyards, wineries and wine tasting rooms continue to expand throughout the region.

The City of Greenfield provides a comfortable climate with many natural resources and a diverse population, which allows for a solid economic and cultural base. The area provides a “high quality of life” that is relaxed, friendly and offers an abundance of cultural and recreational activities to residents and visitors. The nearby California missions, the Pinnacles National Monument, Lakes San Antonio and Lake Nacimiento, the Ventana wilderness as well as numerous other recreational opportunities exist.

In-migration continues to grow at a steady pace as many people are discovering the housing opportunities that exist. Year-round employment is centered in the City of Salinas in a wide variety of industries including agriculture, retail, government and tourism. Additionally, because of the relationship between the affordability of residential homes in the Salinas Valley and the high-tech employment opportunities that exist in the Silicon Valley to the north there is a large commuter content.

The City of Greenfield prides itself on its forward thinking approach to community life. The municipal government, churches, school and service organization create a close-knit relationship that continues to make the city a friendly and safe small town.



City Statistics

Date of Incorporation – January 7, 1947

Form of Government – Council – Manager

Area – Square Miles – 2.7 miles

Location

Greenfield is approximately 135 miles south of San Francisco, 95 miles south of San Jose and 60 miles north of Paso Robles. Greenfield is 280 feet above sea level.

Climate

Average Winter High Temperature	56.1 degrees
Average Winter Low Temperature	38.5 degrees
Average Summer High Temperature	81.8 degrees
Average Summer Low Temperature	51.3 degrees
Average Annual Precipitation	19.0 inches

Population

1970	2,608
1980	4,181
1990	7,709
2000	12,593
2006	15,335
2007	16,629
2008	17,316
2009	17,547

Age Composition

Under 5	10.1%
5 - 19	31.1%
20 - 64	53 %
65 +	5.8%

Ethnic Composition

Hispanic	87.9%
White	9.4%
American Indian	1.2%
African American	1.2%
Asian/Pacific Islander	1.0%

Water

Maximum pumping capacity (gallons per day)	8.064 million
Average consumption (gallons per day)	1.849 million

Wastewater

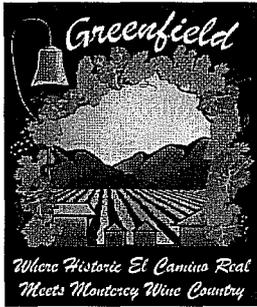
Capacity of Wastewater Treatment Plant (gallons per day)	2 million
Peak month average day flow (gallons per day)	.983 million

Public Works

Miles of streets maintained	27.18
Miles of allies maintained	6.6

City Parks

Number of City Parks	19
Acreage of City Parks	30.82



CITY OF GREENFIELD

ADOPTED BUDGET FISCAL YEAR 2009 - 2010

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Annual Budget for Fiscal Year 2009-2010

June 9, 2009

Honorable Mayor Huerta Jr.
and Members of the City Council

INTRODUCTION

It is a pleasure to present to the City Council the annual budget for fiscal year 2009-2010. It is the opinion of staff that the budget as presented will permit the City of Greenfield to deliver quality services to a deserving community. Staff will implement services under the policy guidance of the City Council.

State Budget

On May 19, 2009, the California electorate failed to pass Propositions 1A – through 1E which would have contributed significantly to reducing the State budget deficit. The Governor indicated that if not passed, he would implement Proposition 1A wherein property tax revenues for all local government entities would be reduced by eight percent (8%). This represents a shift of approximately \$2 billion dollars statewide of local property taxes. Estimates put our City's reduction at \$176,000. The funds must be repaid within three years with interest. However, both parties of the legislature have indicated no support of triggering Prop 1A.

At the time of this writing, it appears that the City's COPS money (SLEF – Supplemental Law Enforcement Funds) is at risk as well as seventy-five percent (75%) of the City's highway users taxes. Whether the gas taxes are taken as a loan or outright grab or combination of each, is yet unknown. Both, should they occur would have a significant impact upon the City's General Fund. Currently, the SLEF funds pay for most, if not all, of the police department's equipment needs which otherwise would come from the General Fund. A large portion of the City's gas tax funds is used for street maintenance including staff wages. If reduced, the General Fund would have to backfill and/or street maintenance activities would be curtailed.

Mayor
John Huerta, Jr.

Mayor Pro Tem
Annie G. Moreno

Council Member
Yolanda S. Teneyuque

Council Member
Agapito Vazquez

Council Member
John Martinez

City Manager
Roger L. Wong

Staff will continue to monitor and report on the state's effort to adopt a budget and deal with the reported \$23 billion General Fund deficit. Hopefully, the State will not impose other revenue reductions or expenditure add-ons upon local governments to balance their budget. Current economic conditions already provide considerable challenges for the delivery of services to the citizens of our community.

The Situation Locally

Our community suffers from some of the same problems currently affecting all communities. The principal problem affecting all local economies is the current situation of mortgage foreclosures due to the issuance of subprime loans and lower assessed valuation. For our city, this is "good news and bad news". The "good news" is that much of the city lies in a redevelopment designation. As such, any reduction in property tax has a marginal impact on the General Fund. The "bad news" is that any decrease in revenue would be in the form of decrease in tax increment revenue to the Redevelopment Agency. This has resulted in a reduction in the Redevelopment Agency tax increment revenues. Should the reduction be long lasting, it will negatively impact the programs and services offered by the Redevelopment Agency. This situation conforms to the adage "As housing goes, so goes the economy".

The budget balance for the City for the 2008-2009 year appears healthy. Through wise policy direction from the City Council and frugal spending by the management team, it is believed that revenues will exceed expenditures for the year. The resultant surplus plus the surplus from the prior fiscal year that was earmarked for future budget needs will allow us to fund some necessary capital items and special expenditures in the upcoming 2009-2010 year. While the budget is currently healthy, continued prudent fiscal planning must take place in future years. The City must never allow itself to evolve into a situation where it has structural spending flaws. A structural deficit results when ongoing expenditure obligations exceed annual revenues. To assist in preventing structural spending flaws, the Council will notice a change in the budget format. While maintaining the line item detail that the Council desires, the budget is prepared in the context of a "four year financial plan". The Council will still only adopt a single year's budget appropriations but approved spending decisions contained in the one-year budget will be projected forward

to measure the impact upon future years. Hopefully, the Council will find this new presentation valuable.

The Future is Looking Bright

As a result of both enlightened and prudent policy decisions of the City Council, the provision of adequate housing stock within the city limits has been accomplished. This includes a mix of affordable and market rate housing to meet the needs of all segments of our community. The City looks forward to eventually obtaining approval from LAFCO to extend its sphere of influence so as to continue providing for adequate housing stock. In addition, plans are being made for development of both the industrial and commercial segments of our community. While there is currently a limited amount of activity in the industrial and commercial development areas, the Redevelopment Agency is funded such that certain strategic moves will be made. Staff will continue to provide the Redevelopment Agency with recommendations for true “catalyst” moves to ensure that our funds are leveraged to the greatest extent possible.

The City is fortunate in that it has operated well with the services of a local public accountant assisting with certain professional-level tasks. Additionally, the Finance Department has operated exceptionally well with in-house management and operating staff to carry out the day-to-day tasks common in city finance operations. However, due to the growth of the city and accompanying increase in workload, an experienced municipal financial consultant has been retained. This will ensure that all possible revenue that the City is entitled to is captured. The new consultant will also review all impact fees and consider the implementation of Mello Roos Assessment Districts. This will further ensure the financial health of the City, so as to fund any and all necessary municipal facilities and/or operations in future years.

BUDGET SUMMARY

As stated previously, the City has experienced a positive year in that revenues have exceeded expenditures. Even so, it would be advantageous for the City to continue to practice prudent spending in the future. This can occur while still serving the community’s needs. It is very desirable that a balanced budget be

presented each year. No City maintains fiscal integrity under conditions where expenditures exceed revenues over an extended length of time.

Revenues

The following graphic depicts the projected revenues for the end of fiscal year 2008-2009. It also projects the revenues for the upcoming fiscal year 2009-2010. Funding projections in all funds are listed.

PROJECTED REVENUE COMPARISON

<u>Description</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>Inc/(Dec)</u>
General Fund	\$ 6,442,000	\$ 6,931,100	\$ 489,100
Special Revenue	1,761,700	2,710,300	948,600
Capital Project	6,294,100	883,900	(5,410,200)
Enterprise	1,880,300	1,953,100	72,800
Redevelopment	<u>3,651,600</u>	<u>3,037,800</u>	(613,800)
TOTAL	\$20,029,700	\$15,516,200	\$(4,513,500)

Most of the increase in General Fund revenues is attributable to a proposed lease purchase financing for equipment acquisition. The increase in the Special Revenue Fund is due mostly to the use of Transportation Development Act monies for street projects that have been accumulating with the Council of Governments. The revenues are recognized when drawn down after expenditures are made. The decrease in Capital Project revenues is due mostly to the lack of new development construction that has significantly reduced collections of sewer and water impact fees.. When there is no construction of residential, commercial and/or industrial properties, there is no accompanying collection of impact fees. The Capital Impact Fund will be replenished in the future when building commences again. The decrease in Redevelopment Agency Fund revenue is due to lower property tax collections. The economic recession has lowered property values resulting in reduced assessed valuations on which property taxes are calculated.

The following graphic depicts major sources of revenue that finance General Fund activities. As the General Fund is the source for funding critical services such as public safety, community development and general administrative services, it is an important component of the service delivery system.

**GENERAL FUND
MAJOR REVENUE SOURCES**

	<u>Budget</u> <u>FY 2008-09</u>	<u>Projected</u> <u>FY 2008-09</u>	<u>Estimated</u> <u>FY 2009-10</u>
Motor Vehicle Fee (prop.tax)	\$ 1,775,000	1,648,100	1,700,000
Sales Tax (non-triple flip)	535,000	541,600	557,800
Transfer from other Funds	408,000	408,000	408,000
Property Taxes	387,200	421,500	382,000
Utility User Tax	248,000	289,000	297,700
Building Permits	150,000	58,900	75,000

Above revenue sources equal 91% of total general fund revenues, excluding refuse collections and reimbursements.

The City is fortunate in that overall funding in General Fund Revenues remains relatively steady when comparing the projected fiscal year 2008-2009 with the estimated fiscal year 2009-2010, with variances amongst the various sources. The major variance from the fiscal year 2008-2009 in the Motor Vehicle License Fee and Utility User Fee is due to an overly pessimistic forecast of City revenues in those two areas. A more realistic forecast is reflected in the projected fiscal year 2009-2010 column. Conversely, the 2008-2009 forecast of Building Permit revenues was more optimistic than warranted. As is evident in this housing market, there is an overabundance of foreclosed properties that has caused developers to scale back their construction of new homes. As such, there have been far fewer building permits issued than in past years.

Expenditures

The following graphic depicts the projected expenditures for the end of fiscal year 2008-2009. It also projects the expenditure amounts for the upcoming fiscal year 2009-2010. Expenditure projections for all funds are listed.

EXPENDITURE COMPARISON

Description	Budget FY 2008-09	Proposed FY 2009-10	Inc/(Dec)
General Fund	\$ 6,319,930	\$ 7,151,700	\$ 831,770
Special Revenue	2,363,713	1,810,700	(553,013)
Capital Projects	-	-	-
Enterprise	2,027,695	2,080,300	42,065
Redevelopment	<u>3,981,075</u>	<u>3,100,200</u>	<u>(880,875)</u>
TOTAL	\$13,857,400	\$13,501,800	\$(355,600)

The increase in the General Fund budget is due to the inclusion of lease-purchase financing for equipment (includes the initial acquisition and related debt service) plus wage adjustments for all the City's employees. The Capital Projects Fund is not shown herein since the Capital Improvement Projects Budget has not yet been finalized. The decline in Redevelopment appropriations is due to the fact that budgetary requests for 'program activities' have not yet been developed due to outstanding factors related to grant funding.

Reserves

The funding and replenishment of a reserve fund is a necessary component of every healthy municipal budget. The following is a comparison of the projected reserves for fiscal year ending 6/30/09 and for the fiscal year ending 6/30/10.

PROJECTED RESERVES

	<u>6/30/09</u>	<u>6/30/10</u>
General Fund	\$ 5,502,700	\$ 5,282,100
Special Revenue	451,000	834,800
Capital/Impact	20,994,300	21,878,200
Enterprise Funds	3,033,100	2,905,900
Redevelopment	<u>1,201,400</u>	<u>981,500</u>
TOTAL RESERVES	\$31,182,500	\$31,883,500

The General Fund continues to hold adequate monies in the event of an imbalance of expenditures over revenues in future years or to address a disaster

or emergency should one arise. A portion of the reserve, \$250,000, was earmarked from the fiscal year 2007-08 positive results for future budgetary needs. Should, as expected, fiscal year 2008-09 have a positive result, then the projected 6/30/10 balance would be higher than noted above.

While much of this money is out of the Tax Allocation Bond that serves as money for large scale capital improvements, the fund continues to be enhanced by tax increment income.

PROGRAM ACTIVITY

This has been an eventful year for all departments in the City. All programs will continue to actively serve the community over the next fiscal year. Described below are some of the more significant program activities.

Community Development Department

The department completed the Parks and Recreation Facilities Master Plan with the assistance of RBF Consulting. This is a significant document to the City and its residents in that it lays the groundwork for the addition of future parks and recreation amenities. The City is in need of double the park acreage than currently exists. This study established priorities that are the result of community preferences.

Also accomplished by the department was a Foreclosure Maintenance Ordinance and Program. This is a significant program for the City in that it allows for the tracking of properties that have been foreclosed and often neglected. This ordinance requires all bank-owned properties that have been foreclosed to register with the City so that we can ensure that the property is maintained. This will enhance the health, safety and aesthetics of the City.

The Building and Code Enforcement section of the department has also been active in improving the quality of life in the city. Informational flyers have been circulated to property owners that inform them of code enforcement regulations. This is performed as a community service and allows property owners to proactively satisfy city regulations. In addition, the department has been increasing its efforts to address the more serious code violations that need more immediate attention.

Over the next year, the department will be instrumental in bringing final conclusion to the Memorandum of Agreement that is to be developed by the County of Monterey, LAFCO and the City. At the time of this writing, staff members of the three jurisdictions appear to be in tentative agreement with some of the more serious provisions. As such, it is possible that this matter may soon be resolved with the assistance of the Community Development Department.

Public Works Department

This department, with the assistance of a contract City Engineer, has been active in the enhancement of the City's sewer plant. Now completed, the enhanced sewer plant can handle double the current average daily usage. As such, the sewer system can serve double the current population and will be able to handle residential build out of 35,000 as envisioned by the current General Plan. Work has already begun on the enhancement of the water system. Additional work is currently underway on encasing a new well and the construction of a new 1.5 million gallon water storage tank.

The department is also in the process of changing its leadership. With the departure of the Public Works Superintendent from City service during the course of the year, the departmental staff has done an outstanding job in ensuring the ongoing operations of the department and continuing superior service to the city. The department has been active in abating graffiti in the public areas of our city.

Redevelopment and Housing Department

The Redevelopment and Housing Department has had a very busy year. Last year was the first year that the City has assumed total responsibility for hosting the annual Harvest Festival. In addition, the department brought on an experienced vendor to assist in operating the Farmers Market. After a period of dormancy, the department took the lead in starting up the Chamber of Commerce. The new Chamber is now incorporated and has held its very first Board of Directors meeting under its new incorporated form.

In the area of Housing, the department obtained an \$800,000 Housing Rehabilitation HOME grant. They were also able to obtain for the City a \$300,000 CDBG Business Assistance grant. Both these grants should bring improvements to the community in future years. The City's Loan Committee was also modified over the past year.

In the next fiscal year, the department will further strengthen the newly formed Chamber of Commerce. They will work toward making the new Chamber self sufficient so that they may assist us in operating activities such as the Harvest Festival in future years. The department will also attempt to start a Youth Commission to assist with economic development discussions. Also to be focused upon next year is providing assistance towards the construction of the Tom Rodgers Museum.

Police Department

Over the past year, the Police Department has been actively pursuing state and federal grant funding. There has also been continued collaboration with the neighboring police departments, county sheriff's office and the area-wide Gang Task Force so that there is a greater success in crime abatement within our city limits as well as throughout the entire county. The department also began efforts to reopen cold case homicides that were necessary to be pursued.

The department is also working towards establishing intelligence-led policing. Through this effort, the city may base crime analysis on automated technologies and other advanced techniques so as to more rapidly identify crimes. Another focus will be victim-oriented investigations which is based on a model advanced by the International Association of Chiefs of Police. This methodology brings back the victim as a critical element of the investigation process and attempts to place the needs of the victim as a priority.

Finance Department

The Finance Department has taken the lead in changing the payroll system from semi-monthly to bi-weekly. In doing so, much labor had to be expended to ensure that the entire staff and the bargaining units were totally informed about all financial ramifications of the payroll change. The payroll change will ultimately result in more accurate monthly revenue and expenditure reports. This will in turn allow departments to more carefully monitor their expenditures.

Over the next year, the Finance Department will be establishing a new tracking system to log employees' time off. This will include tracking vacation, sick leave, compensatory time off and management leave. The department will also continue to maintain accurate accounts payable vendor files.

City Clerk's Office

The City Clerk's Office is instrumental in facilitating the update of the City's website. This office served as the main point-of-contact between the new website designer, Vision Internet, and City departments. When launched over the upcoming fiscal year, there will be an enhanced website that represents City services to the community. The new website will be better able to represent to the outside community, such as industry and commercial officials, what advantages exist by locating their operations in Greenfield.

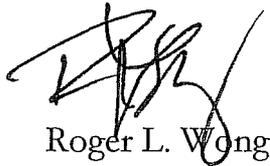
Goals of this office over the next fiscal year include updating and codifying the municipal code and loading it onto the new website. The office also plans to scan resolutions and ordinances so that they may be placed in a retrievable file. This should prove useful in the future when the City Council and staff want to obtain a copy of past actions.

CONCLUSION

As stated at the beginning of this letter, the future for Greenfield is bright! As the entire South County Valley area grows, Greenfield is positioned to be a leader in the provision of a diverse array of housing for all income categories. It is also positioned to be a leader in providing areas to house a major Regional Shopping Center. This is in large part due to its geographical location in that it is located at the mid-way point of the South County Valley. The City is positioned to house the retailers who will inevitably look to the South County Valley as a necessary market that must be captured. This applies to our industrial zoned areas also. The City will be able to provide the necessary assistance for such development through its Redevelopment Agency.

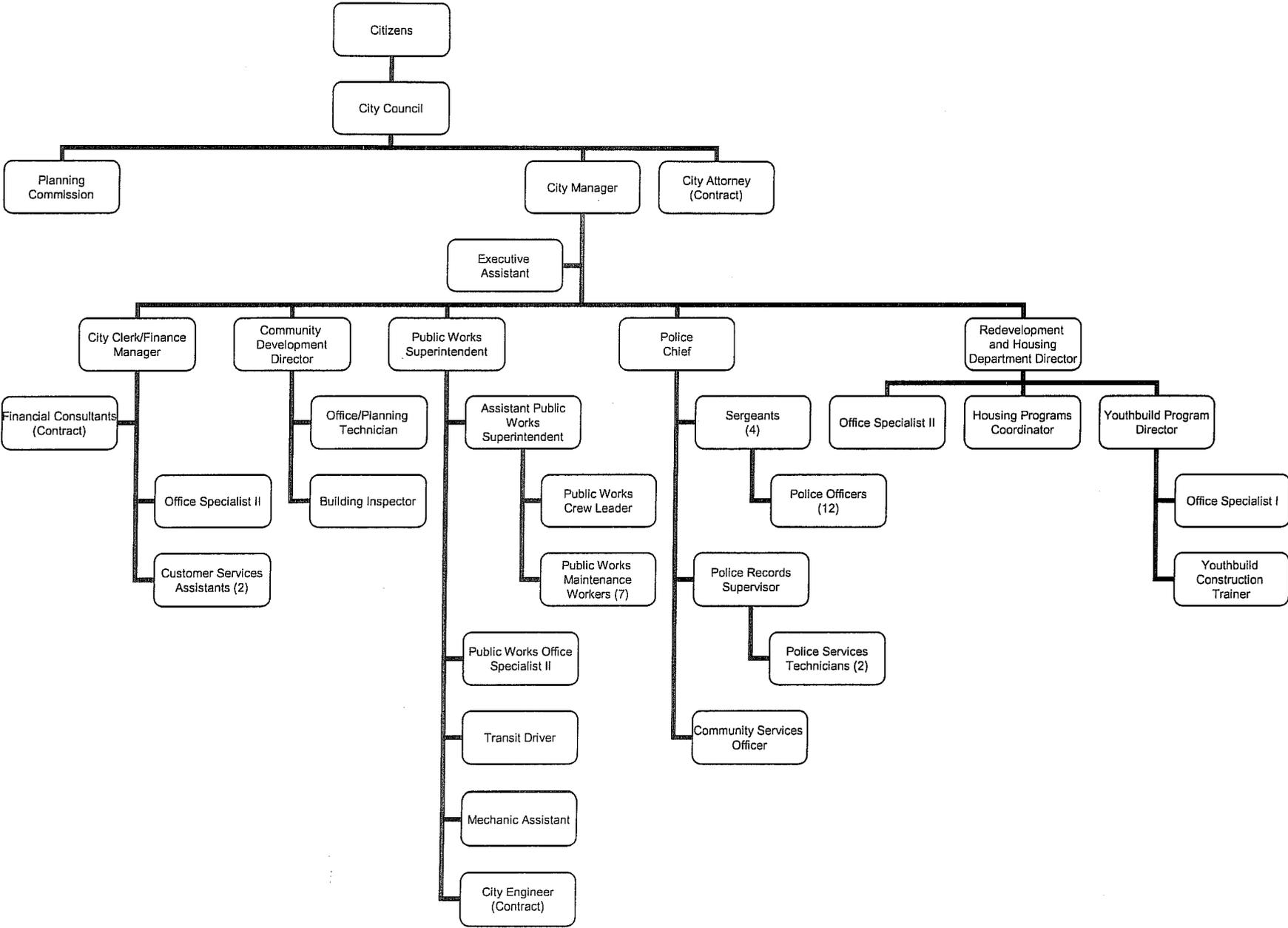
I would like to thank my management and administrative staff members who assisted in the preparation of this budget document. The appreciation is not only for the timely submission of the requested expenditure amounts for fiscal year 2009-2010 budget, but for also being mindful of the spending limits of the fiscal year 2008-2009 budget. Thanks must also be given to the City Council for their direction in the budget preparation process. The City Council has provided the Greenfield with a spending plan that is fiscally prudent while at the same time ensuring quality municipal services to a deserving community.

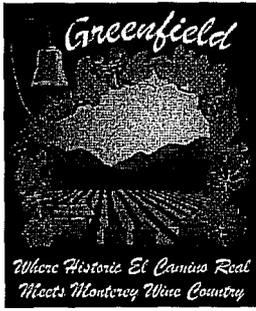
Sincerely,

A handwritten signature in black ink, appearing to read 'RWong', is written over the printed name.

Roger L. Wong
City Manager

**CITY OF GREENFIELD
2009 / 2010
Organization Chart**





CITY OF GREENFIELD

OUR MISSION

We provide personalized quality service to our entire community.

OUR VISION

We support a thriving, attractive, people-oriented community while maintaining a rural/agricultural atmosphere.

RESOLUTION NO. 2009 - 50

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF GREENFIELD ADOPTING THE BUDGET FOR THE YEAR
COMMENCING JULY 1, 2009 AND ENDING JUNE 30, 2010**

WHEREAS, the City Manager has caused the preparation of an expenditure plan in the Budget for the 2009/2010 Fiscal Year as required in Municipal Code Section 2.04.060(G);

WHEREAS, the City Council has reviewed and approves of the projected revenues, appropriations and monies held in sinking funds and fund balances.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Greenfield, California as follows:

SECTION 1. The Budget for the City of Greenfield for the fiscal year commencing on July 1, 2009 and ending on June 30, 2010 is hereby approved and adopted and incorporated herein as Exhibit "A".

SECTION 2. At the end of the fiscal year 2008-09, certain purchase orders exist as Outstanding Encumbrances representing contractual obligations of previously budgeted funds. Also budgeted funds for certain items or projects various stages of acquisition or development have previously been approved by the City Council to be carried forward to fiscal year 2009-2010 as Continuing Appropriations. The Outstanding Encumbrances and Continuing Appropriations are deemed to be rebudgeted as an addition to the budget amounts previously set forth in this resolution.

SECTION 3. The Approved Budget is in accordance with all applicable ordinances of the City and all applicable statutes of the State.

SECTION 4. The City Manager may make the reallocation of appropriations within department divisions. Amendments (Increases/Decreases) to the Budget shall be by approval and Resolution of the City Council.

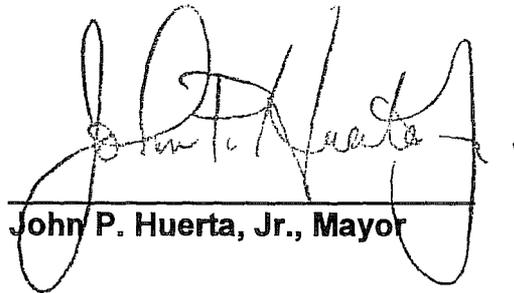
SECTION 5. The City Clerk shall certify the adopting of the Budget and shall cause to be filed with the County Auditor within 60 days of the adoption, a certified copy of the Budget and Resolution.

PASSED AND ADOPTED by the City Council of the City of Greenfield at a meeting held on the 9th day of June, 2009 by the following vote:

AYES, and in favor, Councilmembers: Mayor Huerta, Mayor Pro-tem Moreno, Councilmember Teneyuque, Vazquez and Martinez

NOES, Councilmembers: None

ABSENT, Councilmembers: None



John P. Huerta, Jr., Mayor



Ann F. Rathbun, City Clerk

RESOLUTION NO 2009 - 49

**A RESOLUTION SETTING THE CITY OF GREENFIELD'S
"APPROPRIATIONS LIMIT" FOR FISCAL YEAR
2009-2010 AND DETERMING COMPLIANCE THEREWITH**

BE IT RESOLVED by the City Council of the City of Greenfield that in compliance with Article XIIB of the Constitution of the State of California, the following is here found and determined as per the attached schedules marked, "Exhibit A", and "Exhibit B", and "Exhibit C".

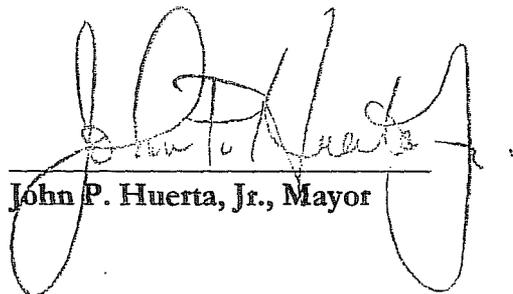
1. That the "Appropriations Limit" for fiscal year 2009-2010 is \$15,656,356 (Exhibit A);
2. That the "Appropriations Subject to Limitations" for fiscal year 2009-2010 is estimated at \$3,308,100 (Exhibit B);
3. That the projected "Appropriations Subject to Limitations" for 2008-2009 is estimated at \$3,196,000 (Exhibit C);
4. That the difference between the "Appropriations Limit" for 2008-2009 of \$14,658,137 and the projected "Appropriations Subject to Limitations" for fiscal year 2008-2009 of \$3,196,000 is \$11,462,137;
5. That the City of Greenfield is in compliance with Article XIIB of the Constitution of the State of California.

PASSED AND ADOPTED this 9th day of **June, 2009** by the following vote:

AYES, and in favor thereof, Councilmembers: Mayor Huerta, Mayor Pro-tem Moreno and Councilmembers Teneyuque, Vazquez and Martinez

NOES, Councilmembers: None

ABSENT, Councilmembers: None



John P. Huerta, Jr., Mayor

Attest:



Ann F. Rathbun, City Clerk

EXHIBIT A

**CITY OF GREENFIELD
APPROPRIATION LIMIT CALCULATION
FISCAL YEAR 2009-2010**

POPULATION CHANGE

<u>YEAR CHANGE</u>	<u>POPULATION</u>	<u>%</u>
01-01-2009	17,547	1.81%

PRICE FACTOR

2009-2010	California Per Capita Personal Income	4.91%
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GROWTH RATE CALCULATION

$$1.0491 \times 1.0181 = 1.0681$$

APPROPRIATION LIMIT CALCULATION

APPROPRIATION LIMIT FY 2008-2009	\$14,658,137
FY 2008-2009 Multiplier	<u>x 1.0681</u>
APPROPRIATION LIMIT FY 2009-2010	\$15,656,356 =====

EXHIBIT B

**CITY OF GREENFIELD
ESTIMATED
2009-2010**

TAXES

Property Taxes	335,000
Utility Tax	297,700
Sales & Use Tax	777,400
Proposition 172 Tax	30,000
Transient Occupancy Tax	14,000
Property Transfer	25,000
Business License	28,000

FROM STATE

Motor Vehicle in Lieu	1,700,000
Off Highway License	0
Homeowners Tax Relief	1,000

REVENUE FROM USE OF MONEY & PROPERTY

Interest	100,000

TOTAL CITY REVENUE	\$3,308,100
	=====

EXHIBIT C

**CITY OF GREENFIELD
PROJECTED
2008-2009**

TAXES

Property Taxes	333,800
Utility Tax	289,000
Sales & Use Tax	754,800
Proposition 172 Tax	29,200
Transient Occupancy Tax	14,100
Property Transfer	25,000
Business License	26,000

FROM STATE

Motor Vehicle in Lieu	1,648,100
Off Highway License	0
Homeowners Tax Relief	1,000

REVENUE FROM USE OF MONEY & PROPERTY

Interest	75,000

TOTAL CITY REVENUE	\$3,196,000
	=====

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-12

ALL CITY SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 4,385,465	\$ 4,178,355	\$ 4,171,855	\$ 4,230,855	\$ 4,287,155
Total Maintenance & Operations	-	-	6,468,935	5,444,224	5,387,825	5,372,825	5,358,625
Total Debt Service	-	-	2,111,430	2,025,300	2,078,000	2,142,700	2,657,600
Total Capital Outlay	-	-	514,505	-	-	-	-
Base Budget - Subtotal	-	-	13,480,335	11,647,879	11,637,680	11,746,380	12,303,380
Allocation to Other Departments	-	-	531,800	535,800	535,800	535,800	535,800
DEPARTMENT TOTAL	\$ -	\$ -	\$ 14,012,135	\$ 12,183,679	\$ 12,173,480	\$ 12,282,180	\$ 12,839,180

Funding Sources:

General Fund			\$ 6,318,060	\$ 6,255,590	\$ 6,329,990	\$ 6,351,790	\$ 6,382,710
Supplemental Law Enforcement			-	-	-	-	-
Sewer Operations Fund			964,080	658,850	664,650	668,550	669,150
Water Operations Fund			964,405	805,110	811,510	815,810	816,410
Transit Operations Fund			95,470	89,115	90,715	91,815	91,915
Gas Tax/TDA Funds			459,445	431,500	436,800	440,400	441,000
Landscape & Lighting Districts			558,390	556,315	557,715	558,815	559,115
Redevelopment Tax Increment-Debt			2,695,025	2,579,700	2,635,300	2,700,900	3,215,800
Redevelopment Tax Increment-LMI			1,411,950	549,900	523,200	527,200	531,400
Youth Build Grant			550,000	137,500	-	-	-

TOTAL FUNDING SOURCES

	\$ -	\$ -	\$ 14,016,825	\$ 12,063,580	\$ 12,049,880	\$ 12,155,280	\$ 12,707,500
	Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13	

Authorized Staffing (FTE):

Mayor	n/a	n/a	n/a	n/a	n/a	n/a
City Councilpersons	1	1	1	1	1	1
City Manager's Office	4	4	4	4	4	4
Finance/City Clerk	2	2	2	2	2	2
Police	4	4	4	4	4	4
Police	19	19	19	19	19	19
Community Development	3.0	3.0	3.0	3.0	3.0	3.0
Public Works	15	15	15	15	15	15
Redevelopment Agency	6	6	6	3	3	3
	54	54	54	51	51	51

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-12

ALL CITY SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 2,606,085	\$ 2,762,300	\$ 2,795,800	\$ 2,840,900	\$ 2,883,800
50110 Part Time			196,900	81,300	38,700	38,700	38,700
50150 Overtime			155,355	155,455	155,455	155,455	155,455
Total Salaries & Wages	-	-	2,958,340	2,999,055	2,989,955	3,035,055	3,077,955
Employee Benefits			1,427,125	1,179,300	1,181,900	1,195,800	1,209,200
Total Employee Services	\$ -	\$ -	\$ 4,385,465	\$ 4,178,355	\$ 4,171,855	\$ 4,230,855	\$ 4,287,155
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ 2,492,485	\$ 2,450,735	\$ 2,436,835	\$ 2,436,835	\$ 2,436,835
60600 Insurance			4,800	4,800	4,800	4,800	4,800
65100 Office Supplies			32,755	39,125	32,825	32,825	32,825
65120 Postage			21,765	21,700	21,700	21,700	21,700
65200 Special Supplies/Services			156,530	111,725	105,425	105,425	105,425
65210 Advertising			165,175	50,175	11,775	11,775	11,775
65220 Maintenance & Operations - Equipment			44,820	45,100	45,100	45,100	45,100
65230 Memberships & Dues			49,870	44,255	42,355	42,355	42,355
65235 Education			39,765	39,735	39,735	39,735	39,735
65240 Travel, Meetings & Conferences			50,055	35,675	31,075	31,075	31,075
65250 Equipment Lease			10,000	10,000	10,000	10,000	10,000
65300 Publications			8,760	5,900	8,900	5,900	8,900
70200 Gas & Oil			145,690	142,170	142,170	142,170	142,170
70200 Maintenance & Operations - Vehicles			23,080	23,800	23,800	23,800	23,800
75100 Utilites			422,760	422,760	422,760	422,760	413,760
75200 Communications			233,025	217,790	217,790	217,790	202,590
75500 Maintenance & Operations - Bldgs/Grounds			89,185	98,725	98,725	98,725	93,725
75900 Depreciation			367,500	367,500	367,500	367,500	367,500
75700 Property Taxes			12,075	11,675	11,675	11,675	11,675
95300 County Collection Fees			69,420	53,420	53,420	53,420	53,420
99500 Community Promotion			40,875	40,900	40,900	40,900	40,900
99700 Elections			12,000	-	12,000	-	12,000
Special Police			151,500	151,500	151,500	151,500	151,500
Special Public Works			109,710	109,665	109,665	109,665	109,665
Special Redevelopment			1,016,320	246,400	246,400	246,400	246,400
99800 Allocated Overhead			699,015	698,995	698,995	698,995	698,995
Total Maintenance & Operations	\$ -	\$ -	\$ 6,468,935	\$ 5,444,224	\$ 5,387,825	\$ 5,372,825	\$ 5,358,625

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-12

DEBT SERVICE															
95100	Principal Retirement	\$	-	\$	-	\$	503,000	\$	518,600	\$	593,200	\$	683,000	\$	908,100
95200	Interest Expense					1,608,430		1,501,700		1,479,800		1,454,700		1,744,500	
95300	Paying Agent Fees					-		5,000		5,000		5,000		5,000	
	Total Debt Service	\$	-	\$	-	\$	2,111,430	\$	2,025,300	\$	2,078,000	\$	2,142,700	\$	2,657,600
CAPITAL OUTLAY															
90100	Operating Equipment	\$	-	\$	-	\$	514,505	\$	-	\$	-	\$	-	\$	-
	DIVISION SUBTOTAL	\$	-	\$	-	\$	13,480,335	\$	11,647,879	\$	11,637,680	\$	11,746,380	\$	12,303,380
5239	Allocation to Other Departments					531,800		535,800		535,800		535,800		535,800	
	DIVISION TOTAL	\$	-	\$	-	\$	14,012,135	\$	12,183,679	\$	12,173,480	\$	12,282,180	\$	12,839,180

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of Expenses, Sources Revenues
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2012-13

		Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EXPENDITURES:								
100	City Council	\$ -	\$ -	\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300	\$ 86,300
110	City Manager	-	-	320,750	302,500	303,600	303,600	303,600
150	City Attorney	-	-	70,000	70,000	70,000	70,000	70,000
170	City Clerk	-	-	80,090	66,550	85,050	71,850	86,850
190	Finance	-	-	2,467,795	2,452,390	2,457,290	2,460,590	2,463,790
210	Public Works	-	-	3,510,360	2,967,840	2,994,840	3,013,240	2,986,840
220	Community Development	-	-	297,590	345,000	361,000	366,800	372,800
400	Police	-	-	2,526,465	2,620,700	2,651,600	2,676,400	2,716,500
410	Redevelopment	-	-	4,656,975	3,267,099	3,158,500	3,228,100	3,747,200
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,016,825</u>	<u>\$ 12,178,379</u>	<u>\$ 12,168,180</u>	<u>\$ 12,276,880</u>	<u>\$ 12,833,880</u>

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FUNDING SOURCES:								
100	General Fund	\$ -	\$ -	\$ 6,318,060	\$ 6,255,590	\$ 6,329,990	\$ 6,351,790	\$ 6,382,710
730	Sewer Operations Fund	-	-	964,080	658,850	664,650	668,550	669,150
740	Water Operations Fund	-	-	964,405	919,910	929,810	937,410	941,210
260	Transit Operations Fund	-	-	95,470	89,115	90,715	91,815	91,915
600	L & L Districts	-	-	558,390	556,315	557,715	558,815	559,115
210	Gas Tax/TDA	-	-	459,445	431,500	436,800	440,400	441,000
400	RDA - Debt Service	-	-	2,695,025	2,579,700	2,635,300	2,700,900	3,215,800

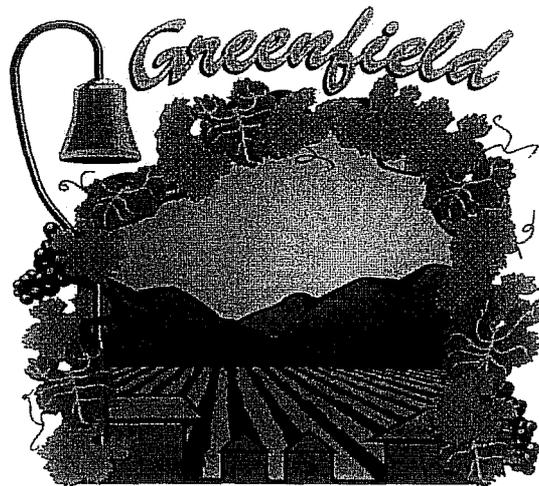
City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of Expenses, Sources Revenues
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2012-13

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
410 RDA - LMI	-	-	1,411,950	549,900	523,200	527,200	531,400
272 RDA - Youthbuild	-	-	550,000	137,500	-	-	-
	\$ -	\$ -	\$ 14,016,825	\$ 12,178,380	\$ 12,168,180	\$ 12,276,880	\$ 12,832,300
							1,580

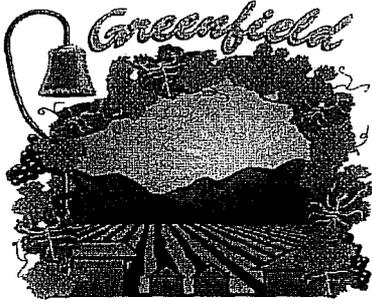
REVENUES:

General Fund	\$ 5,817,479	\$ 6,010,815	\$ 6,523,600	\$ 6,516,400	\$ 6,773,600	\$ 7,054,400	\$ 7,296,100
Sewer Operations Fund	537,741	557,732	-	554,600	575,600	597,100	619,100
Water Operations Fund	1,232,326	1,128,213	-	1,123,500	1,183,900	1,250,200	1,317,400
Transit Operations Fund	258,355	283,706	-	10,000	10,000	10,000	10,000
L & L Districts	223,998	471,561	-	596,100	601,600	619,800	638,400
Gas Tax/TDA	1,071,506	914,031	-	336,000	349,000	362,000	375,000
RDA - Debt Service	11,650,602	3,188,696	-	2,360,800	2,426,800	2,521,300	2,790,200
RDA - LMI	1,167,926	1,107,660	-	677,000	718,000	758,500	826,300
RDA - Youthbuild	1,600	3,179	-	-	-	-	-

CITY COUNCIL



FISCAL YEAR 2009 – 2010



City Council

FUNCTION

The City Council is the governing body of the City and consists of one Mayor and four Council Members, elected at large, who serve a four-year term of office. Greenfield's Mayor is charged with running the City Council meetings and representing the City throughout the community and region.

The City Council addresses the current and future needs of the City through the adoption of policies which promote the best interests of the community and the City's relationships with citizens, businesses, community organizations and other governmental agencies.

The City Council reviews and decides issues affecting the City, enacts laws and directs actions as required to provide for the general welfare of the community through programs, services and activities; provides policy guidance to the City Manager and input on local, state and federal matters affecting the City of Greenfield; adopts the City's annual operating budget and decides how the financial reserves of the City will be used, hears views of the public on matters pertaining to City functions; defines goals of the City and provides the citizenry with a better, more attractive and healthier place in which to live.

The City Council also serves as the Board of Directors of the Greenfield Redevelopment Agency.

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

CITY COUNCIL
 Department No. 100

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400
Total Maintenance & Operations	-	-	61,400	60,900	60,900	60,900	60,900
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Base Budget - Subtotal	-	-	86,800	86,300	86,300	86,300	86,300
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300	\$ 86,300
Funding Sources:							
General Fund			\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300	\$ 86,300

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-

TOTAL FUNDING SOURCES

	Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13
TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300
Authorized Staffing (FTE):						
Mayor	1	1	1	1	1	1
City Councilmembers	4	4	4	4	4	4
	5	5	5	5	5	5

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

CITY COUNCIL
 Department No. 100

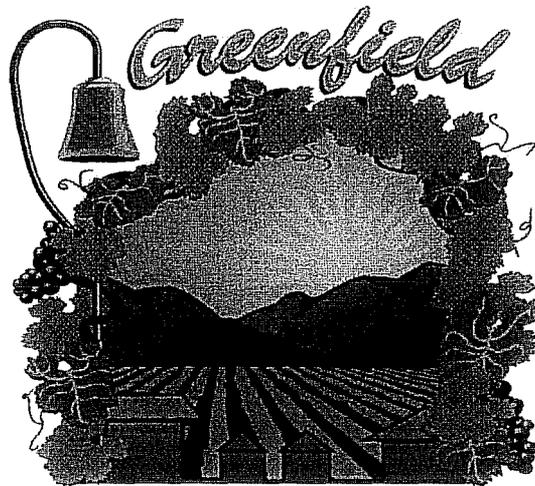
	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50110			23,100	23,100	23,100	23,100	23,100
50150			-	-	-	-	-
			23,100	23,100	23,100	23,100	23,100
			2,300	2,300	2,300	2,300	2,300
Total Employee Services	\$ -	\$ -	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400	\$ 25,400
MAINTENANCE & OPERATIONS							
65100		\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
65200			2,200	1,700	1,700	1,700	1,700
65230			15,000	15,000	15,000	15,000	15,000
65241			3,000	3,000	3,000	3,000	3,000
65242			6,000	6,000	6,000	6,000	6,000
99500			34,000	34,000	34,000	34,000	34,000
99800							
Total Maintenance & Operations	\$ -	\$ -	\$ 61,400	\$ 60,900	\$ 60,900	\$ 60,900	\$ 60,900
DEBT SERVICE							
95100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200							
95300							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300	\$ 86,300
5239							
DIVISION TOTAL	\$ -	\$ -	\$ 86,800	\$ 86,300	\$ 86,300	\$ 86,300	\$ 86,300

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

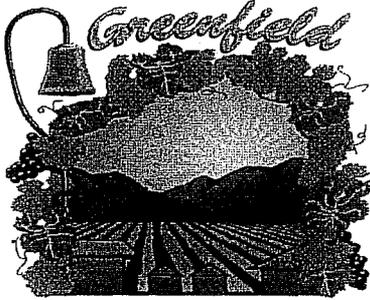
CITY COUNCIL
 Department No. 100

		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>Budget</u>						
<u>Line Item Descriptions</u>		<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
65230	Memberships & Dues - TOTAL	\$ 15,300	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	AMBAG	2,481	2,500	2,500	2,500	2,500	2,500	2,500
	MBAUAPCD	2,600	2,600	2,600	2,600	2,600	2,600	2,600
	League of California Cities	4,700	4,700	4,700	4,700	4,700	4,700	4,700
	LAFCO	5,319	-	-	-	-	-	-
	League - Monterey Division	100	100	100	100	100	100	100
	Monterey Co. Mayors Association	100	100	100	100	100	100	100
	TAMC	-	5,000	5,000	5,000	5,000	5,000	5,000
99500	Community Promotion - TOTAL	\$ 29,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
	Welcome Sign	-	5,000	5,000	5,000	5,000	5,000	5,000
	Meals on Wheels	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	GUS - Senior Nutrition Program	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Dia de Trabajador	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Mini-grants	11,000	11,000	11,000	11,000	11,000	11,000	11,000

ADMINISTRATION / CITY MANAGER



FISCAL YEAR 2009 - 2010



City Manager

MISSION STATEMENT

Provide the management systems, oversight and support necessary to ensure the ongoing efficiency and effectiveness of all City operations.

ADMINISTRATION

The City Manager coordinates the implementation of City Council policy decisions and initiatives of all departments and provides guidance in the implementation of the mandates of the City Council.

The City Manager is also the appointed City Treasurer, Redevelopment Agency Executive Director, Planning Director and Personnel Officer. In addition, the City Manager is responsible for the long-range planning for the organization and the development of recommendations to the City Council on a variety of public policy issues.

CURRENT YEAR'S ACCOMPLISHMENTS:

- Maintained Greenfield's desirable living environment through good planning which recognizes the need to preserve its diverse social fabric, residential character and small town atmosphere.
- Provided City residents with quality municipal services which are economically and efficiently delivered by staff.
- Promoted regional cooperation among neighboring communities and governmental agencies in areas of mutual concern and efficiency.

- Moved forward on the process for the Walnut Avenue widening project.
- Moved forward on the process for the El Camino Real widening project.
- Completed all recreation facility enhancements at Patriot Park that were funded by the Roberta Z'berg Harris grant.
- Completed an initial agreement on the initial phase of the development of the Regional Shopping Center to be known as Walnut Plaza.
- Developed plan for financing the new Civic Center Project to include administrative offices and police department.
- Began construction on the new Civic Center Project.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010

- Implement new City website.
- Assist in the implementation of bi-annual Town Hall Meetings.
- Continue to work with community, County of Monterey and LAFCO on MOA provisions so as to obtain approval of Sphere of Influence area.
- Facilitate the completion of the economic development study of El Camino Real.
- Ensure update of all impact fees as a funding source for construction of new municipal facilities.
- Explore the feasibility of Mello Roos Assessment District as a means of funding necessary enhanced service due to growth.

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

CITY MANAGER
 Department No. 110

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 262,450	\$ 262,300	\$ 263,400	\$ 263,400	\$ 263,400
Total Maintenance & Operations	-	-	58,300	40,200	40,200	40,200	40,200
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Base Budget - Subtotal	-	-	320,750	302,500	303,600	303,600	303,600
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 320,750	\$ 302,500	\$ 303,600	\$ 303,600	\$ 303,600
Funding Sources:							
General Fund			\$ 320,750	\$ 302,500	\$ 303,600	\$ 303,600	\$ 303,600

TOTAL FUNDING SOURCES \$ - \$ - \$ 320,750 \$ 302,500 \$ 303,600 \$ 303,600 \$ 303,600

	Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13
Authorized Staffing (FTE):						
City Manager	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
	2	2	2	2	2	2

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

CITY MANAGER
 Department No. 110

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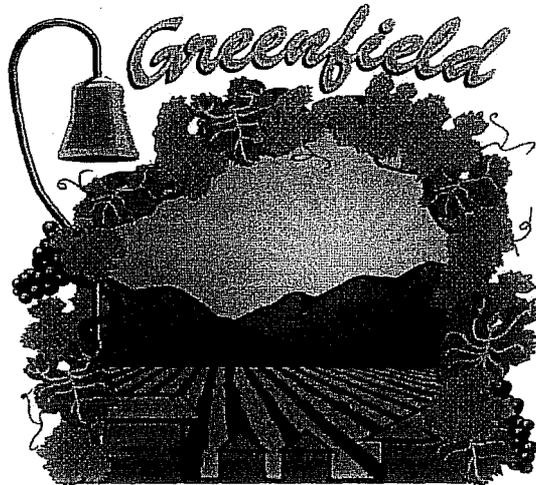
	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 187,500	\$ 191,200	\$ 192,100	\$ 192,100	\$ 192,100
50110 Part Time			-	-	-	-	-
50150 Overtime			-	-	-	-	-
Total Salaries & Wages	-	-	187,500	191,200	192,100	192,100	192,100
Employee Benefits			74,950	71,100	71,300	71,300	71,300
Total Employee Services	\$ -	\$ -	\$ 262,450	\$ 262,300	\$ 263,400	\$ 263,400	\$ 263,400
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
65100 Office Supplies			4,500	4,550	4,550	4,550	4,550
65120 Postage			50	-	-	-	-
65200 Special Supplies/Services			2,500	2,500	2,500	2,500	2,500
65220 Maintenance & Operations - Equipment			2,500	-	-	-	-
65230 Memberships & Dues			17,000	17,000	17,000	17,000	17,000
65240 Travel, Meetings & Conferences			2,200	2,200	2,200	2,200	2,200
65250 Equipment Lease			5,000	5,000	5,000	5,000	5,000
65300 Publications			1,100	1,100	1,100	1,100	1,100
70200 Gas & Oil			750	-	-	-	-
70200 Maintenance & Operations - Vehicles			600	1,350	1,350	1,350	1,350
75200 Communications			16,700	1,500	1,500	1,500	1,500
75700 Property Taxes			400				
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 58,300	\$ 40,200	\$ 40,200	\$ 40,200	\$ 40,200
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 320,750	\$ 302,500	\$ 303,600	\$ 303,600	\$ 303,600
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 320,750	\$ 302,500	\$ 303,600	\$ 303,600	\$ 303,600

City of Greenfield
 Operating and Maintenance Budget
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 Fiscal Year 2009-10 to 2011-13

CITY MANAGER
 Department No. 110

Line Item Descriptions		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
65100	Office Supplies - TOTAL	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
	Misc Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Forms, Business Cards, etc.	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Copier Supplies	1,500	1,500	1,500	1,500	1,500	1,500	1,500
65230	Memberships & Dues - TOTAL	\$ 700	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	Int'l City Managers Association	600	600	600	600	600	600	600
	Credit Card Dues	100	150	150	150	150	150	150
	LAFCO	-	16,250	16,250	16,250	16,250	16,250	16,250
65240	Travel, Meetings & Conferences - TOTAL	\$ 5,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
	League of Cal Cities - Conference	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	League of Cal Cities - Meetings	600	-	-	-	-	-	-
	PERS Conference	-	350	-	-	-	-	-
	Misc Meetings & Seminars	400	650	1,000	1,000	1,000	1,000	1,000
75200	Utilities - TOTAL	\$ 8,200	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -
	Sewer & Water	1,200	2,000	2,000	-	-	-	-
	Alarm Service	1,000	1,000	1,000	-	-	-	-
	PG&E	6,000	6,000	6,000	-	-	-	-
75200	Communications - TOTAL	\$ 6,700	\$ 6,700	\$ 16,700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Long Distance	1,200	1,200	1,200	-	-	-	-
	Local Phone Service	4,000	4,000	4,000	-	-	-	-
	Cell Phone Service	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	City Wide Phone Service	-	-	10,000	-	-	-	-
75500	Maintenance & Operations - Bldgs/Grds	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	\$ -
	City Hall Janitorial Services	2,000	2,000	2,000	-	-	-	-
	Misc Repairs	2,000	2,000	2,000	-	-	-	-

CITY ATTORNEY



FISCAL YEAR 2009 - 2010

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
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CITY ATTORNEY
 Department No. 150

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Maintenance & Operations	-	-	70,000	70,000	70,000	70,000	70,000
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Base Budget - Subtotal	-	-	70,000	70,000	70,000	70,000	70,000
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

Funding Sources:

General Fund			\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
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TOTAL FUNDING SOURCES

\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
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Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13
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Authorized Staffing (FTE):

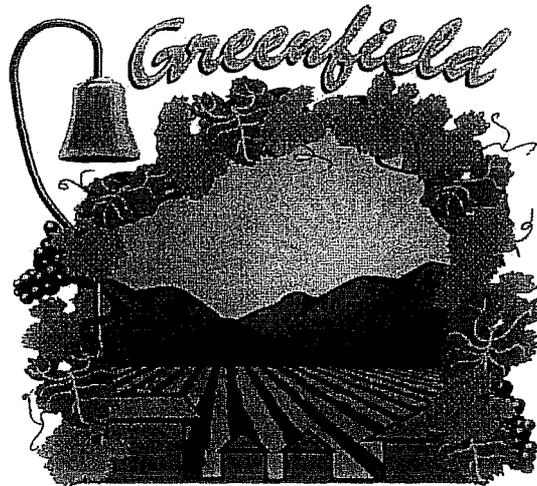
n/a	n/a	n/a	n/a	n/a	n/a
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City of Greenfield
 Operating and Maintenance Budget
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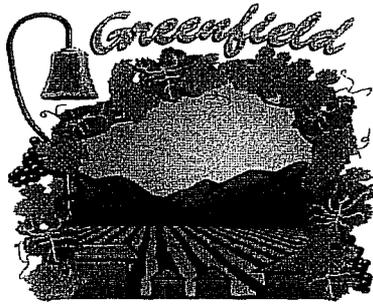
CITY ATTORNEY
 Department No. 150

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	-	-	-	-	-
Employee Benefits							
Total Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

CITY CLERK



FISCAL YEAR 2009 - 2010



City Clerk

MISSION STATEMENT

Provide and keep accurate records and retention.

FUNCTION

The City Clerk is responsible for the functions and duties prescribed by State law for general law cities and set forth by the Greenfield Municipal Code. The City Clerk is appointed by the City Manager. Aside from providing informational services to the public, the City Clerk's Office provides City Council support and elections administration, records management and Council agendas.

CURRENT YEAR'S ACCOMPLISHMENTS:

- Received Certified Municipal Clerk Designation

GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010

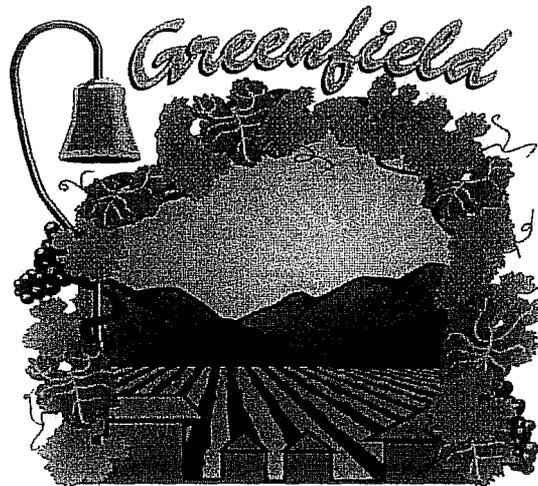
- Update and Codify Municipal Code Book and Place on On-Line
- Scan Resolutions and Ordinances to a retrievable file

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
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 Fiscal Year 2009-10 to 2011-13

CITY CLERK
 Department No. 170

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 37,700	\$ 42,200	\$ 45,000	\$ 46,500	\$ 46,500
50110 Part Time			-	-	-	-	-
50150 Overtime			-	-	-	-	-
Total Salaries & Wages	-	-	37,700	42,200	45,000	46,500	46,500
Employee Benefits			14,540	11,500	12,200	12,500	12,500
Total Employee Services	\$ -	\$ -	\$ 52,240	\$ 53,700	\$ 57,200	\$ 59,000	\$ 59,000
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ -	\$ -	\$ -	\$ -	\$ -
65100 Office Supplies			300	300	300	300	300
65200 Special Supplies/Services			200	200	200	200	200
65220 Maintenance & Operations - Equipment			7,500	7,500	7,500	7,500	7,500
65230 Memberships & Dues			350	350	350	350	350
65240 Travel, Meetings & Conferences			3,000	3,000	3,000	3,000	3,000
65300 Publications			4,500	1,500	4,500	1,500	4,500
99700 Elections			12,000	-	12,000	-	12,000
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 27,850	\$ 12,850	\$ 27,850	\$ 12,850	\$ 27,850
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 80,090	\$ 66,550	\$ 85,050	\$ 71,850	\$ 86,850
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 80,090	\$ 66,550	\$ 85,050	\$ 71,850	\$ 86,850

FINANCE



FISCAL YEAR 2009 - 2010



Finance

MISSION STATEMENT

Provide accurate financial information in an efficient and timely manner along with the preparation of annual audits of financial statements.

FUNCTION: GENERAL LEDGER

Maintains financial and accounting records for the City of Greenfield and Greenfield Redevelopment Agency. Provides financial information to the departments and ensures that City records are in compliance with Generally Accepted Accounting Principles (GAPP). The General Ledger Section is responsible for the preparation of the General Purpose Financial Statements and various reports required by the State, Federal and Local Governments. General Ledger is also responsible for the supervision of the annual fiscal year-end single audit.

CURRENT YEAR'S ACCOMPLISHMENTS:

- Obtain a qualified opinion on the City's Financial Report.
- Maintain accounts for tracking of grant funds.
- Provided assistance to Auditor's with necessary documentation and files to complete audit.
- Complied with auditor's recommendations.
- Oversee and helped process the monthly utility bills and past due bills by the deadline.
- Billed all outstanding reimbursable engineering and legal fees to the subdivision developers.

Fiscal Year 2009-2010

- Completed draw downs of all grant funds.
- Maintained updates to the Fund Balance Accounting System.

OBJECTIVES FOR FISCAL YEAR 2009 - 2010

- Begin to build a database for a Comprehensive Annual Financial Report (CAFR)
- Obtain training from Financial Consultants for Month End Processing

FUNCTION: PAYROLL

Provides payroll services and support to approximately 50 City employees and approximately 25 Youthbuild employees. Process paychecks semi-monthly and bi-weekly; PERS reporting and payments; Prepare and distribute; and Perform various benefit-related functions. Ensure all payroll-activities are in compliance with the Memorandum of Understanding for all City Associations.

CURRENT YEAR'S ACCOMPLISHMENTS:

- Provided timely and accurate payroll information
- Provided information and training of payroll system to department heads

FUNCTION: ACCOUNTS PAYABLE

Process all liability payments for the City of Greenfield and Greenfield Redevelopment Agency.

CURRENT YEAR'S ACCOMPLISHMENTS:

- Processed invoices and issued checks for all City of Greenfield and Greenfield Redevelopment Agency's liability payments, in a timely manner.

- Provided warrant registers to the City Council and Redevelopment Agency.
- Processed 1099s for all affected vendors by the due date and submitted Form 1096 to the Internal Revenue Service by February 1, 2010.
- Provide training to city staff on accounts payable processes and procedures.

OBJECTIVES FOR FISCAL YEAR 2009 - 2010

Process Accounts Payable and Payroll in a timely manner for the City of Greenfield and Greenfield Redevelopment Agency

Maintain accurate and Accounts Payables vendor files.

Establish a new tracking system to log employees time off (vacation, sick leave, comp time and management leave).

City of Greenfield
 Operating and Maintenance Budget
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FINANCE
 Department No. 190

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 220,240	\$ 200,900	\$ 205,700	\$ 209,000	\$ 212,200
Total Maintenance & Operations	-	-	1,535,690	1,535,690	1,535,690	1,535,690	1,535,690
Total Debt Service	-	-	200,865	200,800	200,900	200,900	200,900
Total Capital Outlay	-	-	-	-	-	-	-
Base Budget - Subtotal	-	-	1,956,795	1,937,390	1,942,290	1,945,590	1,948,790
Allocation to Other Departments	-	-	511,000	515,000	515,000	515,000	515,000
DEPARTMENT TOTAL	\$ -	\$ -	\$ 2,467,795	\$ 2,452,390	\$ 2,457,290	\$ 2,460,590	\$ 2,463,790
Funding Sources:							
General Fund			\$ 2,467,795	\$ 2,337,590	\$ 2,338,990	\$ 2,338,990	\$ 2,338,990
Water Operations Fund			-	114,800	118,300	121,600	124,800

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TOTAL FUNDING SOURCES

\$ -	\$ -	\$ 2,467,795	\$ 2,452,390	\$ 2,457,290	\$ 2,460,590	\$ 2,463,790
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Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13
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Authorized Staffing (FTE):

Finance Manager	1	1	1	1	1
Customer Service Assistant	2	2	2	2	2
	3	3	3	3	3

City of Greenfield
 Operating and Maintenance Budget
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FINANCE
 Department No. 190

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13	
EMPLOYEE SERVICES								
50100	Full Time Regular	\$ -	\$ -	\$ 138,200	\$ 142,100	\$ 145,900	\$ 148,600	\$ 151,200
50110	Part Time			-	-	-	-	-
50150	Overtime			-	-	-	-	-
	Total Salaries & Wages	-	-	138,200	142,100	145,900	148,600	151,200
	Employee Benefits			82,040	58,800	59,800	60,400	61,000
	Total Employee Services	\$ -	\$ -	\$ 220,240	\$ 200,900	\$ 205,700	\$ 209,000	\$ 212,200
MAINTENANCE & OPERATIONS								
60100	Contractual Services			\$ 1,489,890	\$ 1,489,890	\$ 1,489,890	\$ 1,489,890	\$ 1,489,890
65100	Office Supplies			7,600	7,600	7,600	7,600	7,600
65120	Postage			16,000	16,000	16,000	16,000	16,000
65200	Special Supplies/Services			3,500	3,500	3,500	3,500	3,500
65220	Maintenance & Operations - Equipment			750	750	750	750	750
65230	Memberships & Dues			500	500	500	500	500
65240	Travel, Meetings & Conferences			2,000	2,000	2,000	2,000	2,000
65250	Equipment Lease			2,000	2,000	2,000	2,000	2,000
65300	Publications			100	100	100	100	100
70200	Gas & Oil			250	250	250	250	250
75200	Communications			600	600	600	600	600
95300	County Collection Fees			12,500	12,500	12,500	12,500	12,500
99800	Allocated Overhead			-	-	-	-	-
	Total Maintenance & Operations	\$ -	\$ -	\$ 1,535,690	\$ 1,535,690	\$ 1,535,690	\$ 1,535,690	\$ 1,535,690
DEBT SERVICE								
95100	Principal Retirement	\$ -	\$ -	\$ 123,000	\$ 88,600	\$ 93,200	\$ 98,000	\$ 103,100
95200	Interest Expense			77,865	112,200	107,700	102,900	97,800
95300	Paying Agent Fees			-	-	-	-	-
	Total Debt Service	\$ -	\$ -	\$ 200,865	\$ 200,800	\$ 200,900	\$ 200,900	\$ 200,900
CAPITAL OUTLAY								
90100	Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	DIVISION SUBTOTAL	\$ -	\$ -	\$ 1,956,795	\$ 1,937,390	\$ 1,942,290	\$ 1,945,590	\$ 1,948,790
5239	Allocation to Other Departments			511,000	515,000	515,000	515,000	515,000
	DIVISION TOTAL	\$ -	\$ -	\$ 2,467,795	\$ 2,452,390	\$ 2,457,290	\$ 2,460,590	\$ 2,463,790

City of Greenfield
 Operating and Maintenance Budget
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FINANCE
 Department No. 190

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 138,200	\$ 73,400	\$ 74,400	\$ 74,400	\$ 74,400
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	138,200	73,400	74,400	74,400	74,400
Employee Benefits			82,040	28,700	29,000	29,000	29,000
Total Employee Services	\$ -	\$ -	\$ 220,240	\$ 102,100	\$ 103,400	\$ 103,400	\$ 103,400
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500
65100 Office Supplies			7,600	7,600	7,600	7,600	7,600
65120 Postage			16,000	2,000	2,000	2,000	2,000
65200 Special Supplies/Services			3,500	3,500	3,500	3,500	3,500
65220 Maintenance & Operations - Equipment			750	750	750	750	750
65230 Memberships & Dues			500	500	500	500	500
65240 Travel, Meetings & Conferences			2,000	2,000	2,000	2,000	2,000
65250 Equipment Lease			2,000				
65300 Publications			100	100	100	100	100
70200 Gas & Oil			250	250	250	250	250
75200 Communications			600	600	600	600	600
95300 County Collection Fees			12,500	12,500	12,500	12,500	12,500
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 147,300	\$ 131,300	\$ 131,300	\$ 131,300	\$ 131,300
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 367,540	\$ 233,400	\$ 234,700	\$ 234,700	\$ 234,700
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 367,540	\$ 233,400	\$ 234,700	\$ 234,700	\$ 234,700

City of Greenfield
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FINANCE:
 Department No. 190

		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Line Item Descriptions								
60100	Contract Services - TOTAL	\$ 86,500	\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500	\$ 101,500
	Annual Audit	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Accounting Services	35,000	50,000	50,000	50,000	50,000	50,000	50,000
	Software Support & Computer Svcs	12,500	12,500	12,500	12,500	12,500	12,500	12,500
	State Mandated Claim Services	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Bank Fees - General Account	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Bank Fees - Payroll Account	3,500	3,500	3,500	3,500	3,500	3,500	3,500
65100	Office Supplies - TOTAL	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600
	Misc Office Supplies	600	600	600	600	600	600	600
	Forms, Business Cards, etc.	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	Copier Supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
65120	Postage - TOTAL	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600
	Utility Billing	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Meter Postage	600	600	600	600	600	600	600
	Past Due Notices	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Post Office Box Rental	1,000	1,000	1,000	1,000	1,000	1,000	1,000
65230	Memberships & Dues - TOTAL	\$ 800	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	Cal Muni Finance Officers Assn	150	150	150	150	150	150	150
	Cal Muni Treasurer's Assn	100	100	100	100	100	100	100
	GFOA	550	250	250	250	250	250	250
65240	Travel, Meetings & Conferences - TOTAL	\$ 5,200	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	CSMFO - Annual Conference	900	-	1,500	-	1,500	-	1,500
	CSMFO - Quarterly Meetings	100	100	100	100	100	100	100
	PERS Annual Conference	500	1,500	-	1,500	-	1,500	-
	Misc Meetings & Seminars	500	400	400	400	400	400	400

City of Greenfield
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FINANCE - Utility Billing
 Department No. 191

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ -	\$ 68,700	\$ 71,500	\$ 74,200	\$ 76,800
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	-	68,700	71,500	74,200	76,800
Employee Benefits				30,100	30,800	31,400	32,000
Total Employee Services	\$ -	\$ -	\$ -	\$ 98,800	\$ 102,300	\$ 105,600	\$ 108,800
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65100 Office Supplies							
65120 Postage				14,000	14,000	14,000	14,000
65250 Equipment Lease				2,000	2,000	2,000	2,000
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ -	\$ 114,800	\$ 118,300	\$ 121,600	\$ 124,800
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ -	\$ 114,800	\$ 118,300	\$ 121,600	\$ 124,800

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FINANCE - Support Services
 Department No. 195

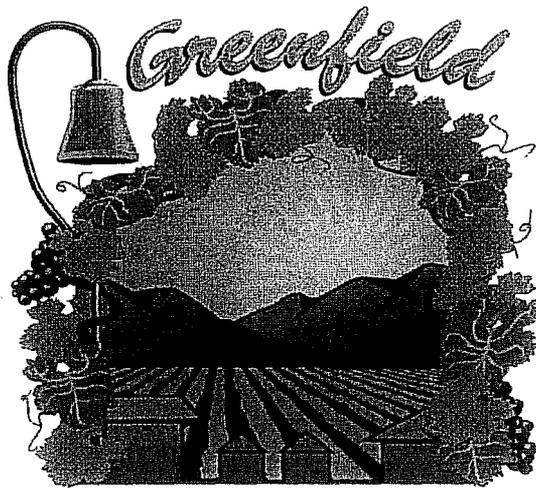
	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	-	-	-	-	-
Employee Benefits							
Total Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390
95300 County Collection Fees							
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ 123,000	\$ 88,600	\$ 93,200	\$ 98,000	\$ 103,100
95200 Interest Expense			77,865	112,200	107,700	102,900	97,800
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ 200,865	\$ 200,800	\$ 200,900	\$ 200,900	\$ 200,900
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 1,589,255	\$ 1,589,190	\$ 1,589,290	\$ 1,589,290	\$ 1,589,290
5239 Allocation to Other Departments			511,000	515,000	515,000	515,000	515,000
DIVISION TOTAL	\$ -	\$ -	\$ 2,100,255	\$ 2,104,190	\$ 2,104,290	\$ 2,104,290	\$ 2,104,290

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FINANCE - SUPPORT SERVICES
 Department No. 195

		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>Budget</u>						
<u>Line Item Descriptions</u>		<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
60100	Contract Services - TOTAL	\$ 1,138,804	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390	\$ 1,388,390
	MBASIF - Liability Insurance	37,437	40,000	40,000	40,000	40,000	40,000	40,000
	MBASIF - Property Insurance	72,737	75,000	75,000	75,000	75,000	75,000	75,000
	Tri-Cities Refuse Collection	1,028,630	1,273,390	1,273,390	1,273,390	1,273,390	1,273,390	1,273,390
95000	Debt Service - Civic Center	\$ -	\$ -	\$ 200,865	\$ 200,800	\$ 200,900	\$ 200,900	\$ 200,900
	Principal			123,000	88,600	93,200	98,000	103,100
	Interest			77,865	112,200	107,700	102,900	97,800

PUBLIC WORKS



FISCAL YEAR 2009 - 2010

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PUBLIC WORKS - SUMMARY ALL PROGRAMS
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 565,485	\$ 588,000	\$ 610,000	\$ 624,600	\$ 627,000
50110 Part Time							
50150 Overtime			15,005	15,055	15,055	15,055	15,055
Total Salaries & Wages	-	-	580,490	603,055	625,055	639,655	642,055
Employee Benefits			299,550	231,500	236,500	240,300	240,700
Total Employee Services	\$ -	\$ -	\$ 880,040	\$ 834,555	\$ 861,555	\$ 879,955	\$ 882,755
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 581,160	\$ 581,145	\$ 581,145	\$ 581,145	\$ 581,145
60600 Insurance			4,800	4,800	4,800	4,800	4,800
65100 Office Supplies			2,595	2,575	2,575	2,575	2,575
65120 Postage			1,650	1,650	1,650	1,650	1,650
65200 Special Supplies/Services			47,450	47,445	47,445	47,445	47,445
65210 Advertising			1,775	1,775	1,775	1,775	1,775
65220 Maintenance & Operations - Equipment			33,570	36,350	36,350	36,350	36,350
65230 Memberships & Dues			2,305	2,305	2,305	2,305	2,305
65235 Education			16,765	16,735	16,735	16,735	16,735
65240 Travel, Meetings & Conferences			1,705	1,675	1,675	1,675	1,675
65300 Publications			250	300	300	300	300
65310 Small Tools			4,980	4,980	4,980	4,980	4,980
65330 Maintenance - Alleys & Streets			109,710	109,665	109,665	109,665	109,665
70100 Gas & Oil			82,190	79,420	79,420	79,420	79,420
70200 Maintenance & Operations - Vehicles			21,100	21,100	21,100	21,100	21,100
75100 Utilites			407,760	407,760	407,760	407,760	398,760
75200 Communications			29,700	29,690	29,690	29,690	14,490
75500 Maintenance & Operations - Bldgs/Grounds			78,685	88,225	88,225	88,225	83,225
75900 Depreciation			367,500	367,500	367,500	367,500	367,500
75700 Property Taxes			11,175	11,175	11,175	11,175	11,175
95300 County Collection Fees			36,420	36,420	36,420	36,420	36,420
99500 Community Promotion			6,875	6,900	6,900	6,900	6,900
99800 Allocated Overhead			252,895	252,895	252,895	252,895	252,895
Total Maintenance & Operations	\$ -	\$ -	\$ 2,103,015	\$ 2,112,485	\$ 2,112,485	\$ 2,112,485	\$ 2,083,285

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DEBT SERVICE											
95100	Principal Retirement	\$	-	\$	-	\$	-	\$	-	\$	-
95200	Interest Expense										
95300	Paying Agent Fees										
	Total Debt Service	\$	-	\$	-	\$	-	\$	-	\$	-
CAPITAL OUTLAY											
90100	Operating Equipment	\$	-	\$	-	\$	506,505	\$	-	\$	-
	DIVISION SUBTOTAL	\$	-	\$	-	\$	3,489,560	\$	2,947,040	\$	2,974,040
5239	Allocation to Other Departments						20,800		20,800		20,800
	DIVISION TOTAL	\$	-	\$	-	\$	3,510,360	\$	2,967,840	\$	2,994,840
											\$ 3,013,240
											\$ 2,986,840

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PUBLIC WORKS - Administration
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 47,300	\$ 49,200	\$ 51,000	\$ 52,300	\$ 52,400
50110 Part Time							
50150 Overtime			2,250	2,250	2,250	2,250	2,250
Total Salaries & Wages	-	-	49,550	51,450	53,250	54,550	54,650
Employee Benefits			30,250	22,500	23,000	23,300	23,400
Total Employee Services	\$ -	\$ -	\$ 79,800	\$ 73,950	\$ 76,250	\$ 77,850	\$ 78,050
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
65100 Office Supplies			315	315	315	315	315
65120 Postage			50	50	50	50	50
65200 Special Supplies/Services			2,415	2,415	2,415	2,415	2,415
65210 Advertising			200	200	200	200	200
65220 Maintenance & Operations - Equipment			3,750	3,750	3,750	3,750	3,750
65230 Memberships & Dues			500	500	500	500	500
65235 Education			625	625	625	625	625
65240 Travel, Meetings & Conferences			425	425	425	425	425
65300 Publications			50	50	50	50	50
65310 Small Tools			1,185	1,185	1,185	1,185	1,185
65330 Maintenance - Alleys			2,450	2,450	2,450	2,450	2,450
70100 Gas & Oil			15,520	15,520	15,520	15,520	15,520
70200 Maintenance & Operations - Vehicles			4,010	4,010	4,010	4,010	4,010
75100 Utilites			1,910	1,910	1,910	1,910	1,910
75200 Communications			2,215	2,215	2,215	2,215	2,215
75500 Maintenance & Operations - Bldgs/Grounds			780	780	780	780	780
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500	\$ 36,500
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Greenfield
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PUBLIC WORKS - Administration
 Department No. 210

Line Item Descriptions		Adopted	Adopted	Adopted	Proposed	Projected	Projected	Projected
		Budget						
		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
65200	Special Department Expenses - TOTAL	\$ 5,545	\$ 9,546	\$ 4,295	\$ 4,295	\$ 4,295	\$ 4,295	\$ 4,295
	Drug Screening	450	450	75	75	75	75	75
	Uniforms, Clothes & Shop Towels	3,529	3,530	1,870	1,870	1,870	1,870	1,870
	Employment Physicals	575	575	225	225	225	225	225
	Misc Expenses	925	4,925	1,925	1,925	1,925	1,925	1,925
	Safety Equipment	66	66	200	200	200	200	200
65220	Maintenance & Operations - Equipment	\$ 4,000	\$ 13,600	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
	Backhoe	600	1,100	1,100	1,100	1,100	1,100	1,100
	Grader	1,000	500	500	500	500	500	500
	Loader (2)	500	500	500	500	500	500	500
	Forklift (2)	1,200	950	950	950	950	950	950
	Misc Repairs	700	10,550	700	700	700	700	700
65310	Small Tools - TOTAL	\$ 1,335	\$ 1,310	\$ 1,185	\$ 1,105	\$ 1,105	\$ 1,105	\$ 1,105
	Garden Type Tools		315	315	315	315	315	315
	Hand Tools		410	410	410	410	410	410
	Flashlights		-	30				
	12V Battery Charger		-	50				
	Misc Tools		585	380	380	380	380	380
65330	Maintenance - Alleys	\$ 2,400	\$ 580	\$ 2,450	\$ -	\$ -	\$ -	\$ -
	Patching & DG	1,400	200	1,050	-	-	-	-
	Weed Control	400	200	440	-	-	-	-
	Cold Mix	600	180	520	-	-	-	-
	Graffiti Removal	-	-	440	-	-	-	-
75100	Utilities - TOTAL	\$ 1,910	\$ 3,160	\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910
	Electricity	1,000	2,250	1,000	1,000	1,000	1,000	1,000
	Street Lights	660	660	660	660	660	660	660
	Sewer & Water Service	250	250	250	250	250	250	250
75200	Communications - TOTAL	\$ 1,215	\$ 4,025	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220
	Phone Service			1,500	1,500	1,500	1,500	1,500
	Cell Phone Service			400	400	400	400	400
	Hand Held Radios			250	250	250	250	250
	Internet			70	70	70	70	70

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75500	Maintenance & Operations - Bldgs/Grds	\$ 200	\$ 1,300	\$ 780	\$ 780	\$ 780	\$ 780	\$ 780
	Weed Control			220	220	220	220	220
	Cleaning Supplies			120	120	120	120	120
	Paper Towels & Garbage Bags			440	440	440	440	440
90100	Operating Capital Outlay	\$ 48,708	\$ 3,850	\$ 14,125	\$ -	\$ -	\$ -	\$ -
	Copier			1,625				
	Fleet Pickup			8,750				
	Forklift			3,750				
	Remodel Break Room & Showers			5,625				
	Muffler Cleaner			2,500				

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PUBLIC WORKS - City Engineer
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	-	-	-	-	-
Employee Benefits							
Total Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000

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PUBLIC WORKS - Parks
 Department No. 250

Line Item Descriptions		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
65200	Special Department Expenses - TOTAL	\$ 5,545	\$ 9,546	\$ 4,295	\$ 4,295	\$ 4,295	\$ 4,295	\$ 4,295
	Drug Screening	450	450	75	75	75	75	75
	Uniforms, Clothes & Shop Towels	3,529	3,530	1,870	1,870	1,870	1,870	1,870
	Employment Physicals	575	575	225	225	225	225	225
	Misc Expenses	925	4,925	1,925	1,925	1,925	1,925	1,925
	Safety Equipment	66	66	200	200	200	200	200
65220	Maintenance & Operations - Equipment	\$ 9,600	\$ 3,000	\$ 2,500	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250
	Mowers			1,500	1,500	1,500	1,500	1,500
	Garden Equipment			500	500	500	500	500
	Fuel			-	2,750	2,750	2,750	2,750
	Misc Repairs			500	500	500	500	500
75100	Utilities - TOTAL	\$ 12,700	\$ 13,050	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
	Water for 6 Parks	3,450	3,450	3,450	3,450	3,450	3,450	3,450
	Water for Patriot Park	7,550	7,550					
	Water for Hwy 101	600	600	600	600	600	600	600
	Electricity for 7 Parks	1,100	1,450	1,450	1,450	1,450	1,450	1,450
75200	Communications - TOTAL	\$ 1,215	\$ 4,025	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220	\$ 2,220
	Phone Service			1,500	1,500	1,500	1,500	1,500
	Cell Phone Service			400	400	400	400	400
	Hand Held Radios			250	250	250	250	250
	Internet			70	70	70	70	70
75500	Maintenance & Operations - Bldgs/Grds	\$ -	\$ 6,000	\$ 9,535	\$ 9,535	\$ 9,535	\$ 9,535	\$ 9,535
	Fertilizer		3,500	3,500	3,500	3,500	3,500	3,500
	Replace Dead Trees & Plants		2,500	4,375	4,375	4,375	4,375	4,375
	Weed Control			220	220	220	220	220
	Graffiti Removal			440	440	440	440	440
	Sprinkler Repair			1,000	1,000	1,000	1,000	1,000
90100	Operating Capital Outlay	\$ 71,750	\$ 3,250	\$ 2,600	\$ -	\$ -	\$ -	\$ -
	Weed Eater			500				
	Leaf Blower			300				
	Edger			1,800				
	Hedger			650				

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PUBLIC WORKS - Transit Operations
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 33,860	\$ 35,200	\$ 36,500	\$ 37,400	\$ 37,500
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	33,860	35,200	36,500	37,400	37,500
Employee Benefits			17,270	13,700	14,000	14,200	14,200
Total Employee Services	\$ -	\$ -	\$ 51,130	\$ 48,900	\$ 50,500	\$ 51,600	\$ 51,700
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
60600 Insurance			3,000	3,000	3,000	3,000	3,000
65100 Office Supplies			580	580	580	580	580
65200 Special Supplies/Services			1,305	1,305	1,305	1,305	1,305
65210 Advertising			500	500	500	500	500
65235 Education			1,760	1,760	1,760	1,760	1,760
70100 Gas & Oil			16,490	16,490	16,490	16,490	16,490
70200 Maintenance & Operations - Vehicles			4,150	4,150	4,150	4,150	4,150
75200 Communications			1,535	1,535	1,535	1,535	1,535
75900 Depreciation			7,500	7,500	7,500	7,500	7,500
99800 Allocated Overhead			2,895	2,895	2,895	2,895	2,895
Total Maintenance & Operations	\$ -	\$ -	\$ 40,215	\$ 40,215	\$ 40,215	\$ 40,215	\$ 40,215
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ 4,125	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 95,470	\$ 89,115	\$ 90,715	\$ 91,815	\$ 91,915
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 95,470	\$ 89,115	\$ 90,715	\$ 91,815	\$ 91,915

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PUBLIC WORKS - Transit
 Department No. 260

		Adopted Budget <u>FY 2006-07</u>	Adopted Budget <u>FY 2007-08</u>	Adopted Budget <u>FY 2008-09</u>	Proposed Budget <u>FY 2009-10</u>	Projected Budget <u>FY 2010-11</u>	Projected Budget <u>FY 2011-12</u>	Projected Budget <u>FY 2012-13</u>
Line Item Descriptions								
65200	Special Department Expenses - TOTAL	\$ 1,530	\$ 1,200	\$ 1,305	\$ 1,305	\$ 1,305	\$ 1,305	\$ 1,305
	Drug Screening	660	660	200	200	200	200	200
	Physicals	-	-	225	225	225	225	225
	Misc Expenses	870	540	580	580	580	580	580
	Cleaning Supplies	-	-	300	300	300	300	300
75200	Communications - TOTAL	\$ 1,010	\$ 2,000	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535	\$ 1,535
	Transit Phone Service	810	1,300	960	960	960	960	960
	City Phone Service	200	700	300	300	300	300	300
	Internet	-	-	275	275	275	275	275
90100	Operating Capital Outlay	\$ 10,000	\$ 5,000	\$ 4,125	\$ -	\$ -	\$ -	\$ -
	Copier			1,625				
	Hot Water Heater			500				
	Transportation Equipment			2,000				

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PUBLIC WORKS - Community Services
 Department No. 213

		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>Budget</u>						
<u>Line Item Descriptions</u>		<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
75100	Utilities - TOTAL	\$ 1,910	\$ 3,160	\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910	\$ 1,910
	Children Service Center	1,000	2,250	1,000	1,000	1,000	1,000	1,000
	Security Lighting	660	660	660	660	660	660	660
	Water - Patriot Park	250	250	250	250	250	250	250
75500	Maintenance & Operations - Bldgs/Grds	\$ 7,075	\$ 10,075	\$ 4,205	\$ 4,205	\$ 4,205	\$ 4,205	\$ 4,205
	Grounds Maintenance	\$ 5,100	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	Misc Repairs	1,975	8,875	355	355	355	355	355
	Sprinkler Repairs			1,990	1,990	1,990	1,990	1,990
	Weed Control			220	220	220	220	220
	Graffiti Removal/Paint			440	440	440	440	440
90100	Operating Capital Outlay	\$ 420	\$ 2,900	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	Trees/Benches			5,000				

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PUBLIC WORKS - L & I District #1
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 4,750	\$ 4,900	\$ 5,100	\$ 5,200	\$ 5,300
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	4,750	4,900	5,100	5,200	5,300
Employee Benefits			2,495	2,000	2,000	2,100	2,100
Total Employee Services	\$ -	\$ -	\$ 7,245	\$ 6,900	\$ 7,100	\$ 7,300	\$ 7,400
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
75100 Utilites			4,000	4,000	4,000	4,000	4,000
95300 County Collection Fees			7,055	7,055	7,055	7,055	7,055
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 61,055	\$ 61,055	\$ 61,055	\$ 61,055	\$ 61,055
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 68,300	\$ 67,955	\$ 68,155	\$ 68,355	\$ 68,455
5239 Allocation to Other Departments			3,435	3,435	3,435	3,435	3,435
DIVISION TOTAL	\$ -	\$ -	\$ 71,735	\$ 71,390	\$ 71,590	\$ 71,790	\$ 71,890

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PUBLIC WORKS - L & L District #2
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 14,255	\$ 14,800	\$ 15,400	\$ 15,800	\$ 15,800
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	14,255	14,800	15,400	15,800	15,800
Employee Benefits			7,485	5,900	6,100	6,200	6,200
Total Employee Services	\$ -	\$ -	\$ 21,740	\$ 20,700	\$ 21,500	\$ 22,000	\$ 22,000
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 161,715	\$ 161,715	\$ 161,715	\$ 161,715	\$ 161,715
65200 Special Supplies/Services			1,000	1,000	1,000	1,000	1,000
75100 Utilites			67,700	67,700	67,700	67,700	67,700
75500 Maintenance & Operations - Bldgs/Grounds			51,340	51,340	51,340	51,340	51,340
95300 County Collection Fees			6,925	6,925	6,925	6,925	6,925
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 288,680	\$ 288,680	\$ 288,680	\$ 288,680	\$ 288,680
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 310,420	\$ 309,380	\$ 310,180	\$ 310,680	\$ 310,680
5239 Allocation to Other Departments			8,460	8,460	8,460	8,460	8,460
DIVISION TOTAL	\$ -	\$ -	\$ 318,880	\$ 317,840	\$ 318,640	\$ 319,140	\$ 319,140

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PUBLIC WORKS - L & L #1 SMD
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 4,750	\$ 4,900	\$ 5,100	\$ 5,200	\$ 5,300
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	4,750	4,900	5,100	5,200	5,300
Employee Benefits			2,495	2,000	2,000	2,100	2,100
Total Employee Services	\$ -	\$ -	\$ 7,245	\$ 6,900	\$ 7,100	\$ 7,300	\$ 7,400
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
75100 Utilites			12,650	12,650	12,650	12,650	12,650
95300 County Collection Fees			1,275	1,275	1,275	1,275	1,275
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 73,925	\$ 73,925	\$ 73,925	\$ 73,925	\$ 73,925
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 81,170	\$ 80,825	\$ 81,025	\$ 81,225	\$ 81,325
5239 Allocation to Other Departments			2,495	2,495	2,495	2,495	2,495
DIVISION TOTAL	\$ -	\$ -	\$ 83,665	\$ 83,320	\$ 83,520	\$ 83,720	\$ 83,820

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PUBLIC WORKS - Sewer Operations
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 120,410	\$ 125,200	\$ 129,900	\$ 133,000	\$ 133,500
50110 Part Time							
50150 Overtime			7,130	7,130	7,130	7,130	7,130
Total Salaries & Wages	-	-	127,540	132,330	137,030	140,130	140,630
Employee Benefits			63,870	49,100	50,200	51,000	51,100
Total Employee Services	\$ -	\$ -	\$ 191,410	\$ 181,430	\$ 187,230	\$ 191,130	\$ 191,730
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600	\$ 35,600
60600 Insurance			900	900	900	900	900
65100 Office Supplies			465	465	465	465	465
65120 Postage			100	100	100	100	100
65200 Special Supplies/Services			3,030	3,030	3,030	3,030	3,030
65210 Advertising			500	500	500	500	500
65220 Maintenance & Operations - Equipment			13,050	13,050	13,050	13,050	13,050
65230 Memberships & Dues			1,000	1,000	1,000	1,000	1,000
65235 Education			3,125	3,125	3,125	3,125	3,125
65240 Travel, Meetings & Conferences			425	425	425	425	425
65300 Publications			75	75	75	75	75
65310 Small Tools			1,185	1,185	1,185	1,185	1,185
70100 Gas & Oil			15,985	15,985	15,985	15,985	15,985
70200 Maintenance & Operations - Vehicles			6,470	6,470	6,470	6,470	6,470
75100 Utilites			71,570	71,570	71,570	71,570	71,570
75200 Communications			3,320	3,320	3,320	3,320	3,320
75500 Maintenance & Operations - Bldgs/Grounds			4,565	4,565	4,565	4,565	4,565
75900 Depreciation			180,000	180,000	180,000	180,000	180,000
75700 Property Taxes			4,000	4,000	4,000	4,000	4,000
95300 County Collection Fees			7,055	7,055	7,055	7,055	7,055
99800 Allocated Overhead			125,000	125,000	125,000	125,000	125,000
Total Maintenance & Operations	\$ -	\$ -	\$ 477,420	\$ 477,420	\$ 477,420	\$ 477,420	\$ 477,420
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	CAPITAL OUTLAY														
90100	Operating Equipment	\$	-	\$	-	\$	295,250	\$	-	\$	-	\$	-		
	DIVISION SUBTOTAL	\$	-	\$	-	\$	964,080	\$	658,850	\$	664,650	\$	668,550	\$	669,150
5239	Allocation to Other Departments														
	DIVISION TOTAL	\$	-	\$	-	\$	964,080	\$	658,850	\$	664,650	\$	668,550	\$	669,150

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PUBLIC WORKS - Sewer
 Department No. 210

		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Line Item Descriptions								
60100	Contractual Services	\$ 25,600	\$ 35,600	\$ 35,600	\$ 15,800	\$ 15,800	\$ 15,800	\$ 15,800
	Monitoring Well Sampling	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	Plant Sampling	3,600	3,600	3,600	3,600	3,600	3,600	3,600
	Permit Fees	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	City Attorney	10,000	20,000	-	-	-	-	-
	Misc Engineering	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Sewer Rate Study	-	-	20,000	200	200	200	200
65200	Special Department Expenses - TOTAL	\$ 3,756	\$ 4,200	\$ 3,030	\$ 3,030	\$ 3,030	\$ 3,030	\$ 3,030
	Billing Forms	500	500	800	800	800	800	800
	Drug Screening	85	170	75	75	75	75	75
	Misc Expenses	3,171	3,530	1,965	1,965	1,965	1,965	1,965
	Safety Equipment	-	-	190	190	190	190	190
65220	Maintenance & Operations - Equipment	\$ 7,500	\$ 43,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050
	Motor Repairs	2,000	12,000	200	200	200	200	200
	Bulldozer Repairs	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Tractor Tires	-	2,500	2,500	2,500	2,500	2,500	2,500
	Sewer Machine Repairs	-	3,300	3,300	3,300	3,300	3,300	3,300
	Misc Repairs	4,000	23,750	5,550	5,550	5,550	5,550	5,550
75100	Utilities - TOTAL	\$ 35,316	\$ 60,015	\$ 71,570	\$ 71,570	\$ 71,570	\$ 71,570	\$ 71,570
	Lift Stations	2,160	2,760	4,320	4,320	4,320	4,320	4,320
	Sewer Plant	5,250	6,000	6,000	6,000	6,000	6,000	6,000
	Spray Fields	26,654	50,002	60,000	60,000	60,000	60,000	60,000
	Corp Yard	1,252	1,253	1,250	1,250	1,250	1,250	1,250
75500	Maintenance & Operations - Bldgs/Grds	\$ 2,200	\$ 2,200	\$ 4,565	\$ 4,565	\$ 4,565	\$ 4,565	\$ 4,565
	Weed Control	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Corp Yard	200	200	565	565	565	565	565
	Odor Control	-	-	2,000	2,000	2,000	2,000	2,000
90100	Operating Capital Outlay	\$ 53,381	\$ 43,500	\$ 30,250	\$ -	\$ -	\$ -	\$ -
	Misc Capital (see PW details)			20,625				
	Copier			1,625				
	Liftstation Pump			8,000				
	Sewer Vaccum Machine Trailer			65,000				

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PUBLIC WORKS - Water Operations
 Department No. 210

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 134,380	\$ 139,800	\$ 145,000	\$ 148,500	\$ 149,000
50110 Part Time							
50150 Overtime			4,875	4,875	4,875	4,875	4,875
Total Salaries & Wages	-	-	139,255	144,675	149,875	153,375	153,875
Employee Benefits			71,015	54,800	56,000	56,800	56,900
Total Employee Services	\$ -	\$ -	\$ 210,270	\$ 199,475	\$ 205,875	\$ 210,175	\$ 210,775
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 75,330	\$ 75,330	\$ 75,330	\$ 75,330	\$ 75,330
60600 Insurance			900	900	900	900	900
65100 Office Supplies			315	315	315	315	315
65120 Postage			1,500	1,500	1,500	1,500	1,500
65200 Special Supplies/Services			21,695	21,695	21,695	21,695	21,695
65210 Advertising			575	575	575	575	575
65220 Maintenance & Operations - Equipment			2,000	2,000	2,000	2,000	2,000
65230 Memberships & Dues			805	805	805	805	805
65235 Education			10,625	10,625	10,625	10,625	10,625
65240 Travel, Meetings & Conferences			425	425	425	425	425
65330 Maintenance - Streets			26,520	26,520	26,520	26,520	26,520
65300 Publications			75	75	75	75	75
65310 Small Tools			1,185	1,185	1,185	1,185	1,185
70100 Gas & Oil			15,925	15,925	15,925	15,925	15,925
70200 Maintenance & Operations - Vehicles			3,970	3,970	3,970	3,970	3,970
75100 Utilites			125,050	125,050	125,050	125,050	125,050
75200 Communications			3,320	3,320	3,320	3,320	3,320
75500 Maintenance & Operations - Bldgs/Grounds			2,365	2,365	2,365	2,365	2,365
75900 Depreciation			180,000	180,000	180,000	180,000	180,000
75700 Property Taxes			1,000	1,000	1,000	1,000	1,000
95300 County Collection Fees			7,055	7,055	7,055	7,055	7,055
99800 Allocated Overhead			125,000	125,000	125,000	125,000	125,000
Total Maintenance & Operations	\$ -	\$ -	\$ 605,635	\$ 605,635	\$ 605,635	\$ 605,635	\$ 605,635
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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PUBLIC WORKS - Water
 Department No. 210

Line Item Descriptions		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
60100	Contractual Services	\$ 45,380	\$ 75,380	\$ 75,330	\$ 55,330	\$ 55,330	\$ 55,330	\$ 55,330
	Monitoring Well Sampling	16,580	16,580	16,530	16,530	16,530	16,530	16,530
	Permit Fees	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	City Attorney	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Misc Engineering	6,800	16,800	16,800	16,800	16,800	16,800	16,800
	Water Rate Study	-	20,000	20,000	-	-	-	-
65200	Special Department Expenses - TOTAL	\$ 165,290	\$ 21,600	\$ 21,695	\$ 21,695	\$ 21,695	\$ 21,695	\$ 21,695
	Billing Forms	800	800	800	800	800	800	800
	Chlorine	8,250	8,250	8,250	8,250	8,250	8,250	8,250
	Misc Expenses	7,040	9,050	9,145	9,145	9,145	9,145	9,145
	Annual Report	2,500	3,500	3,500	3,500	3,500	3,500	3,500
	Safety Equipment	-	-	-	-	-	-	-
	Special Repairs	146,700	-	-	-	-	-	-
65220	Maintenance & Operations - Equipment	\$ 20,652	\$ 20,402	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Chlorinator Repairs	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Generator Repairs	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Pump Repairs	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Bulldozer Repairs	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Misc Repairs	14,152	13,902	13,500	13,500	13,500	13,500	13,500
75100	Utilities - TOTAL	\$ 125,050	\$ 124,052	\$ 125,050	\$ 125,050	\$ 125,050	\$ 125,050	\$ 125,050
	Oak Ave. Well	960	960	960	960	960	960	960
	Pressure Pump	80,500	80,500	80,500	80,500	80,500	80,500	80,500
	Wells	42,340	42,340	42,340	42,340	42,340	42,340	42,340
	Corp Yard	1,250	252	1,250	1,250	1,250	1,250	1,250
75500	Maintenance & Operations - Bldgs/Grds	\$ 4,200	\$ 4,200	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365	\$ 2,365
	Weed Control	900	900	900	900	900	900	900
	Corp Yard	200	200	565	565	565	565	565
	Paint Buildings	900	900	900	900	900	900	900
	New Siding & Roof	2,200	2,200	-	-	-	-	-
75200	Communications - TOTAL	\$ 3,365	\$ 3,325	\$ 3,485	\$ 3,485	\$ 3,485	\$ 3,485	\$ 3,485
	Closed Circuit for Pump	1,200	1,200	165	165	165	165	165
	Corp Yard	1,050	1,050	1,820	1,820	1,820	1,820	1,820
	Cell Phone	1,065	1,065	1,200	1,200	1,200	1,200	1,200
	Misc	50	10	50	50	50	50	50
	Pager	-	-	250	250	250	250	250

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90100	Operating Capital Outlay	\$ 115,381	\$ 166,497	\$ 148,500	\$ -	\$ -	\$ -	\$ -
	Security System			10,000				
	Chlorine Pump			2,000				
	Misc Capital (see PW details)			20,625				
	Meter Replacement			32,500				
	New Meters			48,750				
	Fire Hydrants			11,000				
	Water Valves			20,000				
	Water Boxes			2,000				
	Copies			1,625				

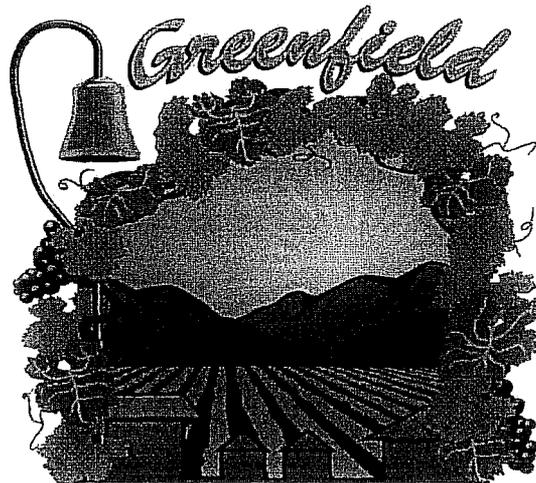
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PUBLIC WORK - Streets
 Department No. 210

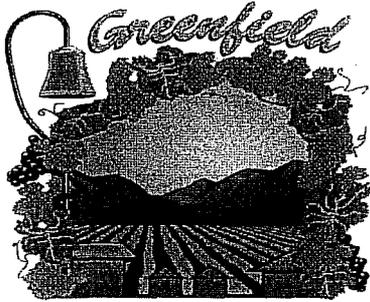
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	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 111,800	\$ 116,300	\$ 120,600	\$ 123,500	\$ 124,000
50110 Part Time			-	-	-	-	-
50150 Overtime			750	800	800	800	800
Total Salaries & Wages	-	-	112,550	117,100	121,400	124,300	124,800
Employee Benefits			59,535	45,700	46,700	47,400	47,500
Total Employee Services	\$ -	\$ -	\$ 172,085	\$ 162,800	\$ 168,100	\$ 171,700	\$ 172,300
MAINTENANCE & OPERATIONS							
60100 Contractual Services	\$ -	\$ -	\$ 108,415	\$ 108,400	\$ 108,400	\$ 108,400	\$ 108,400
65100 Office Supplies			320	300	300	300	300
65200 Special Supplies/Services			15,305	15,300	15,300	15,300	15,300
65220 Maintenance & Operations - Equipment			9,770	9,800	9,800	9,800	9,800
65235 Education			630	600	600	600	600
65240 Travel, Meetings & Conferences			430	400	400	400	400
65300 Publications			50	100	100	100	100
65310 Small Tools			800	800	800	800	800
65330 Maintenance - Streets			18,445	18,400	18,400	18,400	18,400
70100 Gas & Oil			15,520	15,500	15,500	15,500	15,500
70200 Maintenance & Operations - Vehicles			2,500	2,500	2,500	2,500	2,500
75100 Utilites			83,500	83,500	83,500	83,500	83,500
75200 Communications			2,610	2,600	2,600	2,600	2,600
75500 Maintenance & Operations - Bldgs/Grounds			560	10,100	10,100	10,100	10,100
99500 Community Promotion			375	400	400	400	400
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 259,230	\$ 268,700	\$ 268,700	\$ 268,700	\$ 268,700
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense			-	-	-	-	-
95300 Paying Agent Fees			-	-	-	-	-
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ 28,130	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 459,445	\$ 431,500	\$ 436,800	\$ 440,400	\$ 441,000
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 459,445	\$ 431,500	\$ 436,800	\$ 440,400	\$ 441,000

COMMUNITY DEVELOPMENT



FISCAL YEAR 2009 - 2010



Community Development Department 2009-2010

MISSION STATEMENT

Provide the Greenfield community with planning, building inspection, code enforcement and other development-related services in an efficient and effective manner.

FUNCTION

Balance development and preservation of the City's outstanding resources through maintaining a high quality, coherent planning process that responds to the City's current and future needs; provide effective planning support to the City Council, Planning Commission, City Manager, and City departments; address important land use, circulation, environmental, and other issues pertaining to Greenfield and its sphere of influence areas in a timely and effective manner; and include and involve citizens in the planning process making the City's policies and procedures available and understandable.

CATEGORIZATION OF DEPARTMENT PRIORITIES

Building Division

Provide State of California mandated enforcement of building and construction codes and enforcement of local requirements as related to land use, zoning, health, and safety, including enforcement of the City's abatement regulations regarding public nuisances and dangerous buildings.

Code Enforcement Division

Evaluate and enforce zoning and neighborhood maintenance standards throughout the City in accordance with Municipal Code regulations; consistently identify, respond to and address all applicable citizen complaints.

Planning Division

Through the General Plan process, develop and maintain long and short range planning objectives through proper application of the Zoning Ordinance.

CURRENT YEAR'S ACCOMPLISHMENTS

- Provided excellent customer service and continued to streamline plan checking services, project application review and processing
- Completed and adopted the Title 15 Building Code Update
- Completed and distributed a series of informational flyers to public
- Began Implementation of CalTrans Ag Worker Transportation Program
- Increased enforcement activities regarding property violations
- Enacted and implemented Foreclosure Maintenance Ordinance and Program
- Enacted and implemented Construction & Demolition Recycling Ordinance
- Completed Parks & Recreation Facilities Master Plan Project with RBF Consulting

GOALS AND OBJECTIVES FOR FISCAL YEAR 2009-2010

Building Division

- Overhaul and update permit records system and update materials available to public, including department webpage
- Improve relationship with Greenfield Fire Protection District regarding plan and subdivision review
- Train Building Inspector to complete Building Official examination

Code Enforcement Division

- Complete overhaul of Code Enforcement policies and procedures and institute Neighborhood Maintenance Ordinance
- Continue enforcement of property violations

Planning Division

- Complete the City of Greenfield Sphere of Influence project
- Complete and present all outstanding Planned Development and Annexation applications to LAFCO
- Implement Parks & Recreation Facilities Master Plan
- Facilitate entitlement and environmental process for Walnut Avenue development
- Implement Specific Plan language into the Zoning Code and encourage development of area Specific Plans

- Complete and adopt the Title 16 Subdivision Ordinance Update
- Adopt Fiscal Impact Analysis guidelines for future projects per General Plan
- Update Cost Recovery Procedures and Application Fees
- Implement Park Facilities Impact Fee

City of Greenfield
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COMMUNITY DEVELOPMENT
 Department No. 220

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 220,875	\$ 274,300	\$ 290,300	\$ 296,100	\$ 302,100
Total Maintenance & Operations	-	-	70,715	70,700	70,700	70,700	70,700
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	6,000	-	-	-	-
Base Budget - Subtotal	-	-	297,590	345,000	361,000	366,800	372,800
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 297,590	\$ 345,000	\$ 361,000	\$ 366,800	\$ 372,800
Funding Sources:							
General Fund			\$ 297,590	\$ 345,000	\$ 361,000	\$ 366,800	\$ 372,800

TOTAL FUNDING SOURCES	\$ -	\$ -	\$ 297,590	\$ 345,000	\$ 361,000	\$ 366,800	\$ 372,800
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	Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13
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Authorized Staffing (FTE):

Planning Manager	1	1	1	1	1	1
Building Inspector	1	1	1	1	1	1
Office Planning Technician	1	1	1	1	1	1
	3	3	3	3	3	3

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COMMUNITY DEVELOPMENT
 Department No. 220

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 153,130	\$ 207,600	\$ 220,500	\$ 225,200	\$ 230,000
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	153,130	207,600	220,500	225,200	230,000
Employee Benefits			67,745	66,700	69,800	70,900	72,100
Total Employee Services	\$ -	\$ -	\$ 220,875	\$ 274,300	\$ 290,300	\$ 296,100	\$ 302,100
MAINTENANCE & OPERATIONS							
60100 Contractual Services			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
65100 Office Supplies			1,000	1,000	1,000	1,000	1,000
65120 Postage			250	250	250	250	250
65200 Special Supplies/Services			700	700	700	700	700
60105 Plan Checking			25,000	25,000	25,000	25,000	25,000
65220 Maintenance & Operations - Equipment							
65230 Memberships & Dues			615	600	600	600	600
65240 Travel, Meetings & Conferences			2,200	2,200	2,200	2,200	2,200
65245 Continuing Education - AB717			13,000	13,000	13,000	13,000	13,000
65300 Publications			1,000	1,000	1,000	1,000	1,000
70200 Gas & Oil			1,000	1,000	1,000	1,000	1,000
70200 Maintenance & Operations - Vehicles			350	350	350	350	350
75100 Utilites							
75200 Communications			600	600	600	600	600
75500 Maintenance & Operations - Bldgs/Grounds							
95300 County Collection Fees							
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 70,715	\$ 70,700	\$ 70,700	\$ 70,700	\$ 70,700
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
DIVISION SUBTOTAL	\$ -	\$ -	\$ 297,590	\$ 345,000	\$ 361,000	\$ 366,800	\$ 372,800
5239 Allocation to Other Departments							
DIVISION TOTAL	\$ -	\$ -	\$ 297,590	\$ 345,000	\$ 361,000	\$ 366,800	\$ 372,800

City of Greenfield
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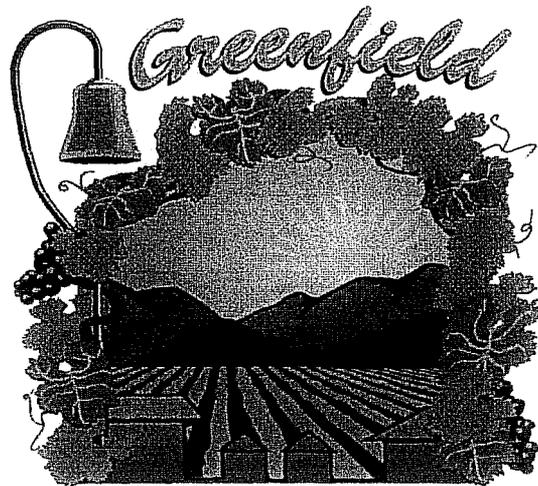
ADMINISTRATIVE SERVICES:
 Department No. 140

		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>Budget</u>						
<u>Line Item Descriptions</u>		<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
60100	Contract Services - TOTAL	\$ 54,000	\$ 32,500	\$ 25,000	\$ -	\$ -	\$ -	\$ -
	Building Dept	4,000	5,500	10,000				
	PMC	25,000	25,000	5,000				
	Zoning code amendments	25,000						
	General plan and EIR							
	Grant Writing			2,000				
	Permit Tracking		2,000					
	Commissioner Stipends			4,000				
	Legal			3,000				
	Tech Support			1,000				
65200	Special Department Expenses	\$ 1,380	\$ 1,280	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
	Printing of permits, tags, etc.	300	300	-	-	-	-	-
	Inspection tools	100	100	200	200	200	200	200
	PC materials	300	300	300	300	300	300	300
	Public Notices	300	300	-	-	-	-	-
	Fed Ex	280	180	200	200	200	200	200
	Cell phone for asst. inspector	100	100	-	-	-	-	-
65230	MEMBERSHIP AND DUES	\$ 590	\$ 615	\$ 615	\$ 600	\$ 600	\$ 600	\$ 600
	I.C.B.O. Monterey Bay Chapter	25	25	25	25	25	25	25
	I.C.B.O. membership class A	125	150	150	150	150	150	150
	CALBO membership	215	215	215	200	200	200	200
	AICP membership	225	225	225	225	225	225	225
65240	TRAVEL, MEETINGS & CONF.	\$ 2,200	\$ 1,500	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
	Monthly ICBO meeting	150	150	150	150	150	150	150
	Planning Commission	1,050	925	350	350	350	350	350
	Planning seminars	1,000	425	1,000	1,000	1,000	1,000	1,000
	Permit Tracking Training			700	700	700	700	700
65245	AB717 CONTINUING EDUCATION-BLDG	\$ 1,500	\$ 2,200	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
	Education salary	400		5,000	5,000	5,000	5,000	5,000
	Seminar fee & lodging	700	2,200	3,000	3,000	3,000	3,000	3,000
	CABO certification	400						
	Backup Inspection Services			5,000	5,000	5,000	5,000	5,000

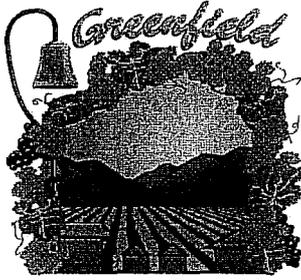
City of Greenfield
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65300	PUBLICATIONS	\$ 750	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	Building Code Training Materials	250	50	500	500	500	500	500
	Planning Updates	250	250	250	250	250	250	250
	New Building Codes	250	1,700	250	250	250	250	250
90100	Capital Outlay	\$ -	\$ 500	\$ 6,000	\$ -	\$ -	\$ -	\$ -
	Permit Tracking Software			6,000				

PUBLIC SAFETY



FISCAL YEAR 2009 - 2010



POLICE DEPARTMENT

MISSION STATEMENT

The Greenfield Police Department will protect the public peace, safeguard lives and property, the rights of individuals and groups, and the security and freedom of our community.

To achieve these ends, the Greenfield Police Department will:

- *provide a superior level of law enforcement and related services;*
- *maintain a learning and proactive organization;*
- *effectively respond to current and future community needs,*
- *make maximum use of available resources, personnel, and technology.*

VISION STATEMENT

People in Greenfield will:

- *Feel Safe in the Community*
- *Work Together to Solve Community and Neighborhood Problems*
- *Have a High Level of Respect, Trust and Confidence in Their Police Department*

GOALS

Goals to Meet Community Needs

- Focus on community priorities
- Improve community access to the police department
- Develop new partnerships

Goals to Improve Customer Service

- Improve patrol response time
- Reduce illegal gang activity
- Provide effective criminal investigations
- Reduce illegal drug activity

- Provide neighborhood security and solve neighborhood problems
- Improve traffic safety

Goals to Improve Support Services

- Improve services that support patrol and investigations

Goals to Maximize the Use of Department Resources

- Maximize the effectiveness of human resources
- Leverage existing and emerging technologies
- Maximize the effective use of vehicles and equipment

FUNCTIONS

The Police Department is responsible for the protection of life and property, investigation of crimes, arrest of offenders, traffic enforcement and control, random patrol, first responder medical calls, crime prevention, code enforcement, animal control, graffiti, weed and abandoned vehicle abatement, prepare and collect reports as required by the Attorney General, review and issue assigned permits, maintain the Arson, Narcotics and Sex Offender registrations, provide fingerprint services to the public, assign personnel to special events, disaster planning and response, the School Resource Officer program, juvenile and truancy investigations, Police Explorer Post and PAL program, and public education regarding crime prevention and other police issues.

CURRENT YEARS ACCOMPLISHMENTS:

FY 2008-2009:

- 1. Street Gangs**
 - a. The Special Enforcement Unit, with two officers has worked to address the issue of criminal street gangs. This includes directed enforcement, intelligence, and collaboration with other law enforcement agencies. The SEU is working with the Monterey County Joint Gang Task Force, sharing information and attending monthly meetings.
 - b. The SEU has helped the Monterey County Joint Gang Task Force, with operations in south county, to include sweeps of King City, Greenfield, Soledad, and Gonzales

- 2. Narcotics**
 - a. The majority of our efforts in this area have been on-view street arrests. We are sharing information with local agencies and have assisted with search warrants in our city, conducted by outside agencies.

- 3. Code Enforcement**
 - a. The CSO has worked with local vendors to achieve compliance with city codes.
 - b. The CSO has continued to address complaints regarding abandoned vehicles, graffiti, and litter.
 - c. The CSO is also taking minor reports at the front desk.
 - d. The LiveScan program is providing a service to not only our city, but the local area. The revenues from this program are averaging about \$20,000 per year.

- 4. Improve Police Equipment**
 - a. Through both budgeted funds and grant awards, police equipment has continued to improve.
 - i. SLEF funds were used to finish the Crime Scene Investigation van.
 - ii. SLEF funds were used to buy a new SEU vehicle
 - b. New on-line training access to reference material.
 - c. Applied for Byrne Grant to acquire new computers.

- 5. Community Relations**
 - a. Officers were assigned beats for Community Oriented Policing assignments.
 - b. We have continued our outreach efforts to the Indigenous Mexican members of our community. (We have been recognized by the Mexican Consulate for our efforts in this area)
 - c. Greater efforts were made to collaborate with other local agencies. As an example, we created a joint-recruitment process with King City PD, 9-1-1 for Kids program was continued for 1st and 2nd graders.

- d. Equipment for the Community Emergency Response Team (CERT) program was purchased with a grant from PG&E
- e. Increased bi-lingual (Spanish) information for the public.
- f. The Explorer program added junior cadets to the program, increasing the size of the program to 50 children.

6. Records Division

- a. Destruction of Evidence/Old Records
- b. Purchase new surveillance cameras for front of Police Station
- c. Over due reports brought under control
- d. Passed DOJ, CLETS and POST inspections
- e. New Volunteer assigned to front office
- f. TracNet training for all supervisors

OBJECTIVES FOR NEXT FISCAL YEAR

FY 2009-2010:

1. Street Gangs

- a. Resources will be allocated to increase the availability of the SEU.
- b. Continue to execute Gang Indicia Search Warrants.
- c. Attend the Tri-County Gang Officers meetings
- d. Work closely with Salinas PD, the Gang Task Force and local agencies.
- e. Connect to the Cal-Gangs information network.
- f. Research the application of Gang Injunctions

2. Narcotics

- a. Continue working with the Monterey County Sheriff's Office, Narcotics Unit and the State Bureau of Narcotics Enforcement (BNE)
- b. Write our own search warrants.
- c. Sgt. Perez has been assigned to supervise all felony and drug investigation.
- d. Continue drug enforcement training for all officers.
- e. Deploy new Tactical Action Plan for local drug houses.

3. Code Enforcement

- a. Improve Code Enforcement activities.
 - 1. Criminal Nuisance Abatement investigaitons
 - 2. new form letters
 - 3. education pamphlets
 - 4. volunteer clean up days
- b. Improve Animal Control Program
 - 1. Make repairs and improvement to that Animal Shelter
- c. Implement a bi-lingual education program for Code Enforcement issues.

4. **Improve Police Equipment**
 - a. Begin construction on new Police/Community building
 - b. Purchase One new Police Vehicle
 - c. Obtain new emergency equipment
 - d. Continue to apply for equipment grants.
 - e. Continue to access the DRMOS program

5. **Community Relations**
 - a. Continue current efforts in community relations
 - b. Ethics training for all officers
 - c. Multi-Cultural Diversity training for all officers
 - d. Present second Community Policing Academy
 - e. Start 5 new Neighborhood Watch Program by July 1, 2010
 - f. Participate in the National Night Out program, August 2009
 - g. Present Community Emergency Responder Team (CERT) training, in both English and Spanish this summer.
 - h. Present Community Policing Academy, in both English and Spanish

6. **Operations**
 - a. Increase training for all Police Officers.
 - a. Bicycle Officer program
 - b. Active Shooter program
 - c. Crime Prevention Officer program
 - b. Bring back the Reserve Officer program
 - c. Increase Volunteer Program
 - a. Front Office Help
 - b. Explorer POST advisors
 - d. Establish Town Watch program
 - a. Expand Neighborhood Watch program
 - e. Receive certification of compliance for the new National Incident Management System (NIMS)
 - a. We are using the NIMSCAST system to track these efforts.
 - b. Complete Emergency Operations Plan for city.
 - f. Review and Update Policies and Procedure Manual
 - a. Continuous process
 - g. Increase Revenues through fee restructure and enforcement
 - a. Traffic Enforcement
 - b. Update Alarm Ordinance
 - c. Cost Recovery Initiatives
 - h. Increase Grants
 - a. CEDAP
 - b. SLEF
 - c. Bryne JAG
 - d. NGO Grants
 - i. Create Greenfield Police Foundation

7. Records Division

- a. Deploy CrimeReports.com public access
- b. Continue Destruction of Evidence/Old Records
- c. Over due reports kept under control

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POLICE
 Department No. 400

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 2,021,940	\$ 2,126,200	\$ 2,157,100	\$ 2,181,900	\$ 2,222,000
Total Maintenance & Operations	-	-	504,525	494,500	494,500	494,500	494,500
Total Debt Service	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Base Budget - Subtotal	-	-	2,526,465	2,620,700	2,651,600	2,676,400	2,716,500
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 2,526,465	\$ 2,620,700	\$ 2,651,600	\$ 2,676,400	\$ 2,716,500

Funding Sources:

General Fund			\$ 2,526,465	\$ 2,620,700	\$ 2,651,600	\$ 2,676,400	\$ 2,716,500
Supplemental Law Enforcement							

TOTAL FUNDING SOURCES

\$ -	\$ -	\$ 2,526,465	\$ 2,620,700	\$ 2,651,600	\$ 2,676,400	\$ 2,716,500
Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13	

Authorized Staffing (FTE):

Police Chief	1	1	1	1	1	1
Police Sergeant II	2	2	2	2	2	2
Police Sergeant I	2	2	2	2	2	2
Police Officer III	1	1	1	1	1	1
Police Officer II	0	0	0	0	0	0
Police Officer I	9	12	11	11	11	11
Records Supervisor	1	1	1	1	1	1
Police Services II	1	1	1	1	1	1
Police Services I	1	1	1	1	1	1
Community Services Officer	1	1	1	1	1	1
	19	22	21	21	21	21

City of Greenfield
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POLICE DEPARTMENT
 Department No. 400

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 1,158,420	\$ 1,347,200	\$ 1,369,400	\$ 1,387,200	\$ 1,416,900
50110 Part Time			-	-	-	-	-
50150 Overtime			140,000	140,000	140,000	140,000	140,000
Total Salaries & Wages	-	-	1,298,420	1,487,200	1,509,400	1,527,200	1,556,900
Employee Benefits			723,520	639,000	647,700	654,700	665,100
Total Employee Services	\$ -	\$ -	\$ 2,021,940	\$ 2,126,200	\$ 2,157,100	\$ 2,181,900	\$ 2,222,000
MAINTENANCE & OPERATIONS							
55650 Recruitment Expenditures			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
60100 Contractual Services			40,000	40,000	40,000	40,000	40,000
60300 Animal Control			70,000	70,000	70,000	70,000	70,000
60500 Veterinary Services			2,000	2,000	2,000	2,000	2,000
65100 Office Supplies			10,000	10,000	10,000	10,000	10,000
65120 Postage			3,000	3,000	3,000	3,000	3,000
65200 Special Supplies/Services			13,500	13,500	13,500	13,500	13,500
65205 Range Supplies			10,000	10,000	10,000	10,000	10,000
65208 K-9 Expenses			3,500	3,500	3,500	3,500	3,500
65220 Maintenance & Operations - Equipment			500	500	500	500	500
65230 Memberships & Dues			1,600	1,600	1,600	1,600	1,600
65240 Travel, Meetings & Conferences			3,000	3,000	3,000	3,000	3,000
65243 POST Reimbursable Training			10,000	10,000	10,000	10,000	10,000
65250 Equipment Lease			3,000	3,000	3,000	3,000	3,000
65300 Publications			1,000	1,000	1,000	1,000	1,000
65315 Reserve Officer Expenses			1,500	1,500	1,500	1,500	1,500
65320 Special Investigation Expenses			-	-	-	-	-
65325 Special Custody Expenses			4,500	4,500	4,500	4,500	4,500
65330 Booking Fees			30,000	30,000	30,000	30,000	30,000
70200 Gas & Oil			59,000	59,000	59,000	59,000	59,000
71000 PAL/Explorers			20,000	20,000	20,000	20,000	20,000
70200 Maintenance & Operations - Vehicles							
75100 Utilites			15,000	15,000	15,000	15,000	15,000
75200 Communications			182,925	182,900	182,900	182,900	182,900
75500 Maintenance & Operations - Bldgs/Grounds			10,000	10,000	10,000	10,000	10,000
75700 Property Taxes			500	500	500	500	500
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 504,525	\$ 494,500	\$ 494,500	\$ 494,500	\$ 494,500

City of Greenfield
 Operating and Maintenance Budget
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 Fiscal Year 2009-10 to 2011-13

	DEBT SERVICE											
95100	Principal Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	
95200	Interest Expense											
95300	Paying Agent Fees											
	Total Debt Service	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	
	CAPITAL OUTLAY											
90100	Operating Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	
	DIVISION TOTAL	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>-</u>	<u>\$</u>	<u>2,526,465</u>	<u>\$</u>	<u>2,620,700</u>	<u>\$</u>	<u>2,651,600</u>	
										<u>\$</u>	<u>2,676,400</u>	
											<u>\$</u>	<u>2,716,500</u>

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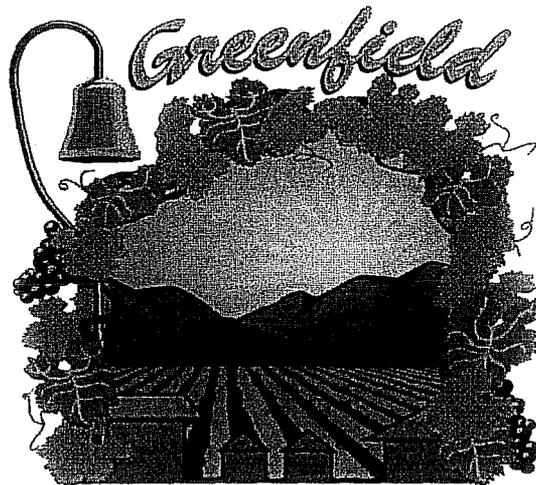
POLICE SERVICES
 Department No. 400

		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2011-12
Line Item Descriptions								
55600	Uniform Allowance	\$ 16,720	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
	4 Non-Safety Employees @ 440/yr	1,760	-	-	-	-	-	-
	17 Safety Officer @ 880/yr	14,960	-	-	-	-	-	-
	Uniform Replacement	-	500	500	500	500	500	500
55650	Recruitment Expense - Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Physical Examinations	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Psychological Examinations	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Uniforms (City Issue)	3,500	3,500	3,500	3,500	3,500	3,500	3,500
	Polygraphs	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Bullet Resistant Safety Vests	1,500	1,500	1,500	1,500	1,500	1,500	1,500
60100	Contract Services - Total	\$ 26,900	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	ACJIS (Warrant Service)	15,000	20,000	20,000	20,000	20,000	20,000	20,000
	Eden Communications	5,000	7,000	7,000	7,000	7,000	7,000	7,000
	IT Services	3,000	8,000	8,000	8,000	8,000	8,000	8,000
	Social Serv of MC (Car Svc)	3,900	5,000	5,000	5,000	5,000	5,000	5,000
65100	Office Supplies - Total	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Office Supplies	4,500	6,500	6,500	6,500	6,500	6,500	6,500
	Fax Machine Supplies	500	500	500	500	500	500	500
	Photocopier Maintenance & Supplie	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	Water, Coffee, Creamer, etc.	-	500	500	500	500	500	500
65200	Special Dept. Exp. - Total	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
	Arrest/Booking Forms / Fingerprin	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	Chemical Testing	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Evidence Collection Equipment&Sup	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Restraints / Flex cuffs	600	600	600	600	600	600	600
	Hat pieces, name tags, rain gear	500	500	500	500	500	500	500
	Squad Room supplies	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Damaged uniform repair	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	First aid supplies	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	First Responder training	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Immunizations	300	300	300	300	300	300	300
	Photographic supplies	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Citation forms	1,000	1,000	1,000	1,000	1,000	1,000	1,000

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65230	Memberships & Dues - TOTAL	\$ 1,555	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
	CPOA (Management Account)	450	450	450	450	450	450	450
	CPCA	300	300	300	300	300	300	300
	CACE	80	80	80	80	80	80	80
	CLEARS	25	25	25	25	25	25	25
	Rotary	600	200	200	200	200	200	200
	IACP	100	545	545	545	545	545	545
65315	Reserve Officer Expenses - Total	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Uniform Maintenance & Equipment	500	500	500	500	500	500	500
	CRPOA	500	500	500	500	500	500	500
	Reserve Conference	500	500	500	500	500	500	500
65325	Special Custody Expense	\$ 4,500	\$ 197,425	\$ 197,425	\$ 197,400	\$ 197,400	\$ 197,400	\$ 197,400
	Prisoner Medical Expense	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	Prisoner Meal Expense	300	300	300	300	300	300	300
	Sexual Assault Victims - Medical	3,000	3,000	3,000	3,000	3,000	3,000	3,000
75200	Communications - Total	\$ 182,921	\$ 192,925	\$ 192,925	\$ 192,900	\$ 192,900	\$ 192,900	\$ 192,900
	911 Dispatch Services	162,041	162,045	162,045	162,020	162,020	162,020	162,020
	Monterey Co. Radio	10,800	10,800	10,800	10,800	10,800	10,800	10,800
	Monterey Co. IT (MDT)	1,080	1,080	1,080	1,080	1,080	1,080	1,080
	Telephone & pagers	9,000	9,000	9,000	9,000	9,000	9,000	9,000
75500	Maint - Bldg & Grounds	\$ 3,010	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Janitorial Expense	2,400	4,500	4,500	4,500	4,500	4,500	4,500
	Maint., Cleaning Supplies & keys	110	5,000	5,000	5,000	5,000	5,000	5,000
	HVAC	500	500	500	500	500	500	500

REDEVELOPMENT AND HOUSING



FISCAL YEAR 2009 - 2010

RDA RESOLUTION NO. 2009-14

**A RESOLUTION OF THE BOARD OF DIRECTORS OF
THE GREENFIELD REDEVELOPMENT AGENCY ADOPTING
THE BUDGET OF THE GREENFIELD REDEVELOPMENT AGENCY
FOR THE FISCAL YEAR JULY 1, 2009 TO JUNE 30, 2010**

WHEREAS, Municipal Code Section 2.04.060(G) requires the City Manager/Executive Director to submit operating/capital budgets; and

WHEREAS, after examination, deliberation and due consideration, the Board of Directors of the Greenfield Redevelopment Agency has reviewed and approved the proposed operating/capital budget submitted for fiscal year July 1, 2009 through June 30, 2010; and

WHEREAS, after examination, deliberation and due consideration, the Board of Directors of the Greenfield Redevelopment Agency authorizes expenditures for planning and administrative purposes from the Low/Mod Housing Fund, subject to approval by the Redevelopment & Housing Director and subject to reimbursement from the Cal-Home grant for fiscal years 2006 – 2007; 2007 – 2008 and 2008 – 2009; 2009 – 2010 and

WHEREAS, it is the intention of the Board of Directors to adopt the said budget of the Greenfield Redevelopment Agency for the fiscal year 2009 - 2010.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF
DIRECTORS OF THE GREENFIELD REDEVELOPMENT AGENCY AS
FOLLOWS:**

1. The budget for the fiscal year July 1, 2009 – June 30, 2010, presently on file in the office of the City Clerk, entitled “Greenfield Redevelopment Agency – Budget – Fiscal Year 2009-10,” which is incorporated herein by this reference, is hereby adopted by the Board of Directors of the Greenfield Redevelopment Agency as the Annual Budget of the Greenfield Redevelopment Agency for fiscal year July 1, 2009 – June 30, 2010.

2. From and after the operative date of this resolution, the several amounts stated in the adopted Annual Budget as expenditures are appropriated to the offices, departments, accounts, objects and purposes stated therein for the 2009-2010 fiscal year and said monies are hereby authorized to be expended for the purposes and objects specified in the budget.
3. Unless otherwise provided by law, sums may be transferred by the Executive Director when deemed necessary from any appropriated item within a designated fund or account to any other appropriated item within the same fund or account. New appropriations or appropriations requiring the use of reserves shall be made by resolution of the Board of Directors.
4. This resolution shall be effective immediately upon adoption, but shall be operative as of July 1, 2009.

The foregoing resolution was approved and adopted by the Board of Directors of the Greenfield Redevelopment Agency on the 9th day of June, 2009 by the following vote:

AYES, Members: Chair Huerta, Vice Chair Moreno, Agency Member Teneyuque, Agency Member Vazquez and Agency Member Martinez

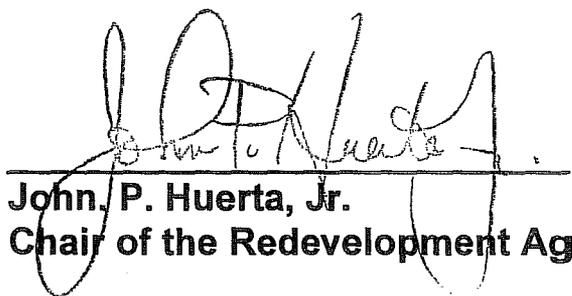
NOES, Members: None

ABSTAIN, Members: None

ABSENT, Members: None



Ann F. Rathbun
Secretary to the Redevelopment Agency



John P. Huerta, Jr.
Chair of the Redevelopment Agency

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REDEVELOPMENT AGENCY
 Department No. 120

SUMMARY

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
Total Employee Services	\$ -	\$ -	\$ 702,280	\$ 401,000	\$ 311,200	\$ 316,100	\$ 320,300
Total Maintenance & Operations	-	-	2,042,130	1,041,599	970,200	970,200	970,200
Total Debt Service	-	-	1,910,565	1,824,500	1,877,100	1,941,800	2,456,700
Total Capital Outlay	-	-	2,000	-	-	-	-
Base Budget - Subtotal	-	-	4,656,975	3,267,099	3,158,500	3,228,100	3,747,200
Allocation to Other Departments	-	-	-	-	-	-	-
DEPARTMENT TOTAL	\$ -	\$ -	\$ 4,656,975	\$ 3,267,099	\$ 3,158,500	\$ 3,228,100	\$ 3,747,200

Funding Sources:

Redevelopment Tax Increment-Debt			\$ 2,695,025	\$ 2,579,700	\$ 2,635,300	\$ 2,700,900	\$ 3,215,800
Redevelopment Tax Increment-LMI			1,411,950	549,900	523,200	527,200	531,400
Youth Build Grant			550,000	137,500			

TOTAL FUNDING SOURCES

	\$ -	\$ -	\$ 4,656,975	\$ 3,267,100	\$ 3,158,500	\$ 3,228,100	\$ 3,747,200
Authorized FY 2007-08	Authorized FY 2008-09	Authorized FY 2009-10	Authorized FY 2010-11	Authorized FY 2011-12	Authorized FY 2012-13		

Authorized Staffing (FTE):

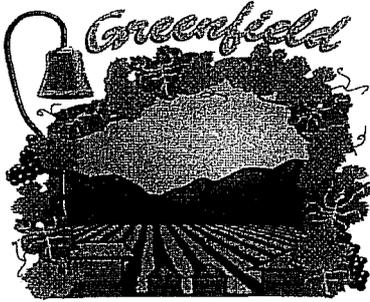
Redevelopment Manager	1	1	1	1	1	1
Housing Manager	1	1	1	1	1	1
Office Specialist II	1	1	1	1	1	1
Farmer's Market Assistant	0.3	0.3	0.3	0.3	0.3	0.3
Youthbuild Director	1	1	1			
YB Office Specialist I	1	1	1			
YB Construction Trainer	1	1	1			
	6	6	6	3	3	3

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REDVELOPMENT AGENCY
 Department No. 120

TOTAL ALL PROGRAMS

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 365,650	\$ 244,000	\$ 212,900	\$ 216,700	\$ 220,100
50110 Part Time			173,800	58,200	15,600	15,600	15,600
50150 Overtime			350	400	400	400	400
Total Salaries & Wages	-	-	539,800	302,600	228,900	232,700	236,100
Employee Benefits			162,480	98,400	82,300	83,400	84,200
Total Employee Services	\$ -	\$ -	\$ 702,280	\$ 401,000	\$ 311,200	\$ 316,100	\$ 320,300
MAINTENANCE & OPERATIONS							
60100 Contractual Services			195,785	162,100	150,800	150,800	150,800
60200 Financial Consultant			60,650	52,600	50,000	50,000	50,000
65100 Office Supplies			5,560	11,900	5,600	5,600	5,600
65120 Postage			815	800	800	800	800
65200 Special Supplies/Services			81,700	37,400	31,100	31,100	31,100
65210 Advertising			163,400	48,400	10,000	10,000	10,000
65230 Memberships & Dues			12,500	6,900	5,000	5,000	5,000
65232 Enterprise Zones			7,500	7,500	7,500	7,500	7,500
65240 Travel, Meetings & Conferences			26,950	12,600	8,000	8,000	8,000
65275 Rental Fee			4,490	4,500	4,500	4,500	4,500
65300 Publications			810	900	900	900	900
70200 Gas & Oil			2,500	2,500	2,500	2,500	2,500
70200 Maintenance & Operations - Vehicles			1,030	1,000	1,000	1,000	1,000
75200 Communications			2,500	2,500	2,500	2,500	2,500
75500 Maintenance & Operations - Bldgs/Grounds			500	500	500	500	500
95300 County Collection Fees			20,500	4,500	4,500	4,500	4,500
90000 Special Programs/Events			1,008,820	238,900	238,900	238,900	238,900
99800 Allocated Overhead			446,120	446,100	446,100	446,100	446,100
Total Maintenance & Operations	\$ -	\$ -	\$ 2,042,130	\$ 1,041,599	\$ 970,200	\$ 970,200	\$ 970,200
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ 380,000	\$ 430,000	\$ 500,000	\$ 585,000	\$ 805,000
95200 Interest Expense			1,530,565	1,389,500	1,372,100	1,351,800	1,646,700
95300 Paying Agent Fees			-	5,000	5,000	5,000	5,000
Total Debt Service	\$ -	\$ -	\$ 1,910,565	\$ 1,824,500	\$ 1,877,100	\$ 1,941,800	\$ 2,456,700
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
DIVISION TOTAL	\$ -	\$ -	\$ 4,656,975	\$ 3,267,099	\$ 3,158,500	\$ 3,228,100	\$ 3,747,200



REDEVELOPMENT AND HOUSING DEPARTMENT

YOUTHBUILD PROGRAM

MISSION STATEMENT

The mission of the Redevelopment and Housing Department is the elimination of blight through economic development and programs that stimulate the local economy, create jobs and provide affordable housing opportunities.

GOALS FOR FISCAL YEAR 2009-2010

Redevelopment Goals

1. Complete and continue implementation of the City's Redevelopment Implementation Plan.
2. Promote economic development through the City's Capital Improvement Program to eliminate blight.
3. Work collaboratively with the City's Chamber of Commerce to stimulate economic development.
4. Establish the City's Youth Commission
5. Administer the City's new CDBG \$300K enterprise Fund

Redevelopment Objectives

1. Revitalize the City's downtown through the CIP's streetscape plan and commercial design guidelines.
2. Administer business retention, expansion, and recruitment programs to strengthen the economic base.
3. Provide public infrastructure improvements, including the construction and expansion of streets, installation of utilities, street lighting, and landscaping.
4. Provide for the construction and improvement of recreational facilities, community facilities, cultural facilities, and other public facilities.
5. Build the Chamber of Commerce to promote economic development and cultural awareness.
6. Encourage job training through continuing education programs, attracting job training facilities to the City, and partnering with educational providers.

7. Promote and encourage development of visitor-serving and tourism-oriented businesses.

RDA Accomplishments FY 2008/2009

- A. Administration of the City's Business Assistance Program
- B. Incorporated the Chamber of Commerce
- C. Administered the Farmers Market, Harvest Festival and incorporated the Chamber of Commerce
- D. Awarded HCD CDBG Enterprise Fund Grant for Business Assistance
- E. Developed new partnerships with the County (Neighborhood Stabilization Program), the Tom Rogers Museum Committee, Poder Popular, and Monterey County Business Council.

Housing Goals

1. Prepare and adopt the City's Housing Element 2010-2015
2. Apply and implement the Neighborhood Stabilization Program
3. Administer HOME Residential Rehab program
4. Revise inclusionary housing ordinance

Housing Objectives

1. Encourage a variety of housing types and affordability levels to meet housing needs.
2. Strengthen the supply of affordable housing through rehabilitation.
3. Increase homeownership rates by providing downpayment assistance to first time homebuyers.

Housing Accomplishments:

- A. Administered the Down payment Assistance program
- B. Continued the housing rehabilitation program funded with HOME funds,
- C. Encourage the Vineyard Green development, Elm Terrace development and require inclusionary units in new subdivisions

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REDVELOPMENT AGENCY - ADMINISTRATION
 Department No. 120

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 111,640	\$ 99,000	\$ 101,500	\$ 102,100	\$ 102,100
50110 Part Time			3,600	15,600	15,600	15,600	15,600
50150 Overtime			350	400	400	400	400
Total Salaries & Wages	-	-	115,590	115,000	117,500	118,100	118,100
Employee Benefits			48,050	37,700	38,200	38,500	38,500
Total Employee Services	\$ -	\$ -	\$ 163,640	\$ 152,700	\$ 155,700	\$ 156,600	\$ 156,600
MAINTENANCE & OPERATIONS							
60100 Contractual Services			105,785	105,800	105,800	105,800	105,800
60200 Financial Consultant			50,000	50,000	50,000	50,000	50,000
65100 Office Supplies			2,060	2,100	2,100	2,100	2,100
65120 Postage			515	500	500	500	500
65200 Special Supplies/Services			30,000	30,000	30,000	30,000	30,000
65210 Advertising			10,000	10,000	10,000	10,000	10,000
65230 Memberships & Dues			5,000	5,000	5,000	5,000	5,000
65232 Enterprise Zones			7,500	7,500	7,500	7,500	7,500
65240 Travel, Meetings & Conferences			3,000	3,000	3,000	3,000	3,000
65275 Rental Fee			4,490	4,500	4,500	4,500	4,500
65300 Publications			360	400	400	400	400
70200 Gas & Oil			2,500	2,500	2,500	2,500	2,500
70200 Maintenance & Operations - Vehicles			1,030	1,000	1,000	1,000	1,000
75200 Communications			1,500	1,500	1,500	1,500	1,500
75500 Maintenance & Operations - Bldgs/Grounds			500	500	500	500	500
95300 County Collection Fees							
90000 Special Programs/Events			238,850	238,900	238,900	238,900	238,900
99800 Allocated Overhead			139,300	139,300	139,300	139,300	139,300
Total Maintenance & Operations	\$ -	\$ -	\$ 602,390	\$ 602,500	\$ 602,500	\$ 602,500	\$ 602,500
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
DIVISION TOTAL	\$ -	\$ -	\$ 768,030	\$ 755,200	\$ 758,200	\$ 759,100	\$ 759,100

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REDEVELOPMENT AGENCY - ADMINISTRATION
 Department No. 120

		Adopted Budget FY 2006-07	Adopted Budget FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2011-12
Line Item Descriptions								
60100	Contract Services - Total	\$ 325,300	\$ 150,000	\$ 105,783	\$ 105,783	\$ 105,783	\$ 105,783	\$ 105,783
	RDA Plan Amendment	120,000	-	-	-	-	-	-
	Consultant Fees	20,000	5,000	5,350	5,350	5,350	5,350	5,350
	Economic Development	30,000	30,000	3,566	3,566	3,566	3,566	3,566
	Legal Services	250,000	20,000	20,000	20,000	20,000	20,000	20,000
	Internal Cost Allocation	130,300	105,000	76,867	76,867	76,867	76,867	76,867
65200	Special Dept. Exp. - Total	\$ 3,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Miscellaneous			10,000	10,000	10,000	10,000	10,000
	Farmer's Market			20,000	20,000	20,000	20,000	20,000
65240	Conferences & Seminars	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	CRA Conference	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	CRA Seminars	1,000						
	ICSC	2,500						
	CALED Conference	1,500	1,000	1,000	1,000	1,000	1,000	1,000
	CALED Training		1,000	1,000	1,000	1,000	1,000	1,000

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REDVELOPMENT AGENCY - LMI HOUSING
 Department No. 120

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 104,010	\$ 107,500	\$ 111,400	\$ 114,600	\$ 118,000
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	104,010	107,500	111,400	114,600	118,000
Employee Benefits			44,430	43,200	44,100	44,900	45,700
Total Employee Services	\$ -	\$ -	\$ 148,440	\$ 150,700	\$ 155,500	\$ 159,500	\$ 163,700
MAINTENANCE & OPERATIONS							
60100 Contractual Services			45,000	45,000	45,000	45,000	45,000
60200 Financial Consultant							
65100 Office Supplies			3,500	3,500	3,500	3,500	3,500
65120 Postage			300	300	300	300	300
65200 Special Supplies/Services			1,070	1,100	1,100	1,100	1,100
65210 Advertising							
65230 Memberships & Dues							
65232 Enterprise Zones							
65240 Travel, Meetings & Conferences			5,000	5,000	5,000	5,000	5,000
65275 Rental Fee							
65300 Publications			450	500	500	500	500
70200 Gas & Oil							
70200 Maintenance & Operations - Vehicles							
75200 Communications			1,000	1,000	1,000	1,000	1,000
75500 Maintenance & Operations - Bldgs/Grounds							
95300 County Collection Fees			4,500	4,500	4,500	4,500	4,500
90000 Special Programs/Events			769,970				
99800 Allocated Overhead			306,820	306,800	306,800	306,800	306,800
Total Maintenance & Operations	\$ -	\$ -	\$ 1,137,610	\$ 367,700	\$ 367,700	\$ 367,700	\$ 367,700
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION TOTAL	\$ -	\$ -	\$ 1,286,050	\$ 518,400	\$ 523,200	\$ 527,200	\$ 531,400

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REDEVELOPMENT AGENCY - LMI HOUSING
 Department No. 120

		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>Projected</u>	<u>Projected</u>	<u>Projected</u>
		<u>Budget</u>						
<u>Line Item Descriptions</u>		<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
65240	Conferences & Seminars	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	CRA Affordable Housing		1,000	1,000	1,000	1,000	1,000	1,000
	HCD Trainings		2,000	2,000	2,000	2,000	2,000	2,000
	NRFC Trainings		2,000	2,000	2,000	2,000	2,000	2,000

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REDEVELOPMENT AGENCY - Debt Service
 Department No. 120

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50110 Part Time							
50150 Overtime							
Total Salaries & Wages	-	-	-	-	-	-	-
Employee Benefits							
Total Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAINTENANCE & OPERATIONS							
60100 Contractual Services							
60200 Financial Consultant							
65100 Office Supplies							
65120 Postage							
65200 Special Supplies/Services			430				
65210 Advertising							
65230 Memberships & Dues							
65232 Enterprise Zones							
65240 Travel, Meetings & Conferences							
65275 Rental Fee							
65300 Publications							
70200 Gas & Oil							
70200 Maintenance & Operations - Vehicles							
75200 Communications							
75500 Maintenance & Operations - Bldgs/Grounds							
95300 County Collection Fees			16,000				
90000 Special Programs/Events							
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 16,430	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ 380,000	\$ 430,000	\$ 500,000	\$ 585,000	\$ 805,000
95200 Interest Expense			1,530,565	1,389,500	1,372,100	1,351,800	1,646,700
95300 Paying Agent Fees				5,000	5,000	5,000	5,000
Total Debt Service	\$ -	\$ -	\$ 1,910,565	\$ 1,824,500	\$ 1,877,100	\$ 1,941,800	\$ 2,456,700
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION TOTAL	\$ -	\$ -	\$ 1,926,995	\$ 1,824,500	\$ 1,877,100	\$ 1,941,800	\$ 2,456,700

City of Greenfield
 Operating and Maintenance Budget
 Summary Schedule of All Appropriations
 Four Year Financial Plan
 Fiscal Year 2009-10 to 2011-13

REDEVELOPMENT AGENCY - Youth Build
 Department No. 272

	Actual Expended FY 2006-07	Actual Expended FY 2007-08	Adopted Budget FY 2008-09	Proposed Budget FY 2009-10	Projected Budget FY 2010-11	Projected Budget FY 2011-12	Projected Budget FY 2012-13
EMPLOYEE SERVICES							
50100 Full Time Regular	\$ -	\$ -	\$ 150,000	\$ 37,500	\$ -	\$ -	\$ -
50110 Part Time			170,200	42,600			
50150 Overtime							
Total Salaries & Wages	-	-	320,200	80,100	-	-	-
Employee Benefits			70,000	17,500			
Total Employee Services	\$ -	\$ -	\$ 390,200	\$ 97,600	\$ -	\$ -	\$ -
MAINTENANCE & OPERATIONS							
55610 Education & Job Training			45,000	11,300			
60100 Contractual Services			10,650	2,600			
65145 Youth Build Supplies			25,000	6,300			
65120 Postage				-			
65200 Special Supplies/Services			25,200	6,300	-	-	-
65150 Youth Build Construction Materials			153,400	38,400			
65230 Memberships & Dues			7,500	1,900			
65232 Enterprise Zones				-			
65240 Travel, Meetings & Conferences			18,950	4,600			
65275 Rental Fee							
65300 Publications							
70200 Gas & Oil							
70200 Maintenance & Operations - Vehicles							
75200 Communications							
75500 Maintenance & Operations - Bldgs/Grounds							
95300 County Collection Fees							
90000 Special Programs/Events							
99800 Allocated Overhead							
Total Maintenance & Operations	\$ -	\$ -	\$ 285,700	\$ 71,400	\$ -	\$ -	\$ -
DEBT SERVICE							
95100 Principal Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95200 Interest Expense							
95300 Paying Agent Fees							
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL OUTLAY							
90100 Operating Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DIVISION TOTAL	\$ -	\$ -	\$ 675,900	\$ 169,000	\$ -	\$ -	\$ -