

CITY OF GREENFIELD

2008-2009 Budget



JULY 1, 2008



CITY OF GREENFIELD
ADOPTED BUDGET
FY 2008-2009

Greenfield City Council

John P. Huerta, Jr., Mayor

Yolanda Teneyuque, Mayor Pro-tem

Annie G. Moreno, Councilmember

Agapito Vazquez, Councilmember

Yvette Gonzalez, Councilmember

Roger L. Wong, City Manager

Management Staff

Joe Grebmeier, Chief of Police

Paul Mugan, Redevelopment and Housing Director

Ann Rathbun, Finance Manager

Glen Rudy, Public Works Superintendent

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 ½ 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 |

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) | 1.694 million |

Wastewater

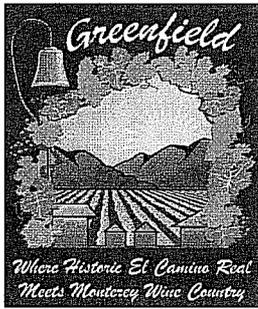
| | |
|--|--------------|
| Capacity of Wastewater Treatment Plant (gallons per day) | 2 million |
| Peak month average day flow (gallons per day) | .917 million |

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 2008 - 2009

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Annual Budget for Fiscal Year 2008-2009

June 10, 2008

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 2008-2009. 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 14, 2008, the Governor issued his May revision to the 2008-2009 state budget. The Governor's revised budget proposes a number of creative solutions to an estimated \$15 billion shortfall. One aspect of his proposal is to seek voter approval for diverting funding from future state lottery revenues, using \$5 billion for the current 2008-2009 state budget and placing an additional 10 billion in a reserve fund. This proposal would require voter approval in the November 2008 general election. If voters reject the lottery proposal, a 1 percent sales tax increase would be triggered for three years. Cities are relieved that the Governor's plan does not propose borrowing cities' share of property taxes through the exceptions contained in Proposition 1A.

While the Governor's revised budget is generally favorable to cities, it contains certain budget reductions to some state subventions to cities. This includes a 10% reduction to the Citizen Option for Public Safety (COPS)/Juvenile Justice Crime Prevention Act Program. For the City, however, the state's minimum allocation amount of \$100,000 is guaranteed. There will therefore be no reduction from past years. There will also be a 10% reduction to Proposition 172 (1/2 cents sales tax) funding for public safety. This will have a minor impact upon the City.

Mayor
John P. Huerta, Jr.

Mayor Pro Tem
Yolanda S. Teneyuque

Council Member
Annie Moreno

Council Member
Agapito Vazquez

Council Member
Yvette Gonzalez

City Manager
Roger L. Wong

Staff will continue to monitor the state budget approval process. The Legislative Advocate Office and the state legislative budget subcommittees are currently reviewing the Governor's proposed budget revisions. And while the final state budget for the 2008-2009 year may not affect the City, current economic conditions may result in additional challenges to the state budget next year. That may in turn affect state subventions more severely and cause the state to again consider the borrowing provisions contained within Proposition 1A.

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. 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 from a projected amount of \$4.1 million to an actual received amount of \$2.5 million. This situation conforms to the adage "As housing goes, so goes the economy".

The budget balance for the City for the 2007-2008 year is healthy. Through wise policy direction from the City Council and frugal spending by the management team, revenues exceeded expenditures for the year. The resultant surplus will allow us to fund some necessary capital items in the upcoming 2008-2009 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. It is in those instances where a City is required to file for bankruptcy. With the current policies of the City Council and careful spending pattern of the City staff, bankruptcy is unlikely.

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 can continue to operate under conditions where expenditures exceed revenues.

Revenues

The following graphic depicts the projected revenues for the end of fiscal year 2007-2008. It also projects the revenues for the upcoming fiscal year 2008-2009. Funding projections in all funds are listed.

PROJECTED REVENUE COMPARISON

| <u>Description</u> | <u>FY 2007-08</u> | <u>FY 2008-09</u> | <u>Inc/(Dec)</u> |
|--------------------|---------------------|---------------------|--------------------|
| General Fund | \$ 6,461,000 | \$ 6,523,600 | 62,600 |
| Special Revenue | 2,195,200 | 1,810,300 | (384,900) |
| Capital Impact | 7,950,200 | 825,600 | (7,124,600) |
| Enterprise | 1,554,500 | 1,514,700 | (39,800) |
| Redevelopment | <u>1,993,600</u> | <u>1,626,100</u> | <u>(367,500)</u> |
| TOTAL | \$20,154,500 | \$12,300,300 | (7,854,200) |

The City Council will notice that while revenues are virtually holding steady in the General Fund and Enterprise Fund, they are decreasing in the Special Revenue, Capital Impact and Redevelopment Funds. The decrease in the Special Revenue Fund is due to a decrease in the amount of subvention funding available from the state (i.e. gas tax). The decrease in Redevelopment Agency Fund revenue is due to vacancies that have occurred throughout the city in properties existing in the Redevelopment area. While there is a major reduction in the Capital Impact Fund, this is the same decrease that is being experienced nationally due to the dormant building industry. 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 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 2007-08</u> | <u>Projected</u> <u>FY 2007-08</u> | <u>Estimated</u> <u>FY 2008-09</u> |
|-----------------------------|------------------------------------|---------------------------------------|---------------------------------------|
| Motor Vehicle License Fee | \$ 1,055,750 | 1,722,310 | 1,775,000 |
| Sales Tax (non-triple flip) | 767,000 | 521,825 | 535,000 |
| Transfer from other Funds | 374,300 | 407,995 | 408,000 |
| Property Taxes | 322,850 | 415,000 | 397,200 |
| Utility User Tax | 100,000 | 241,950 | 248,000 |
| Building Permits | 595,000 | 150,000 | 150,000 |

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 2007-2008 with the estimated fiscal year 2008-2009, with variances amongst the various sources. The major variance from the fiscal year 2007-2008 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 2007-2008 column. Conversely, the 2007-2008 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 2007-2008. It also projects the expenditure amounts for the upcoming fiscal year 2008-2009. Expenditure projections for all funds are listed.

EXPENDITURE COMPARISON

| <u>Description</u> | <u>Budget</u> <u>FY 2007-2008</u> | <u>Projected</u> <u>FY 2007-08</u> | <u>Proposed</u> <u>FY 2008-09</u> | <u>Inc/(Dec)</u> |
|--------------------|--------------------------------------|---------------------------------------|--------------------------------------|------------------|
| General Fund | \$ 6,399,580 | 6,000,000 | 6,385,480 | (14,100) |
| Special Revenue | 2,319,831 | 2,319,831 | 2,150,156 | (169,675) |
| Capital Projects | 8,435,390 | 8,435,390 | 7,425,790 | (1,009,600) |
| Enterprise | 1,809,249 | 1,524,363 | 1,806,549 | (2,700) |
| Redevelopment | <u>3,819,571</u> | <u>3,004,884</u> | <u>5,311,073</u> | <u>1,491,502</u> |
| TOTAL | \$22,783,621 | 21,284,468 | 23,079,048 | 295,427 |

While there is a decrease in the proposed expenditures for Capital Projects, there are still capital improvement program expenditures that need to be made next year. This includes the major construction of the additional enhancement to the water system at the corporation yard. The expenditures in the Redevelopment Agency continue to increase due to some necessary projects that invest in the future of the industrial and commercial zones of the city. Examples of these are the Walnut Avenue Widening Project and the El Camino Real infrastructure Project (completing curb and gutter construction). Expenditures in the 20% set-aside affordable housing fund must be made because they are a spending obligation under the Health and Safety Code. There is a maximum fund reserve limit after which funds must be expended.

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 6/30/08 and for the fiscal year ending 6/30/09.

PROJECTED RESERVES

| | <u>6/30/08</u> | <u>6/30/09</u> |
|-------------------------|---------------------|---------------------|
| General Fund | \$ 5,357,900 | \$ 5,496,000 |
| Special Revenue | (462,100) | (2,661,600) |
| Capital/Impact | 7,352,700 | 1,237,700 |
| Enterprise Funds | 3,441,500 | 3,033,100 |
| Redevelopment | 24,535,500 | 21,780,800 |
| TOTAL RESERVES | \$40,225,500 | \$28,886,000 |

The General Fund continues to hold adequate monies in the event of an imbalance of expenditures over revenues in future years. It is necessary that the City review its expenditures in the Special Revenue area. The YouthBuild Program has contributed to much of the reserve deficit in this area. It may be appropriate for the City Council to consider transfer of monies out of the Redevelopment Agency to cover part of this deficit. Redevelopment Agency reserves continue to be healthy.

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

A number of program changes have occurred over the past year. In addition, all programs will be actively serving the community over the next fiscal year. Described below are some of the more significant program activities.

Community Development Department

While a subtle revision, the name of this department has been changed from the Building and Planning Department to the Community Development Department. In the past, the department title of Community Development Department was used to describe the unit that performed redevelopment and housing activities. This is a misnomer. It is more common to confer the department name of Community Development Department to those who handle the planning and building inspection function.

Significant staffing changes have occurred in this department over the past year. The past department head functioned in a hybrid capacity of handling building official duties and some of the more routine professional planning duties (non-routine professional duties were performed by a contract planning firm). This is a rare combination of skills set to find in municipal government. The building and planning functions, while typically housed within the same department, are more typically performed by individuals in separate and distinct occupational fields.

The current department head is a full-time planner by profession and will bring all but the most specialized planning tasks “in-house”. While the former operation functioned well under the past growth pattern, the city is poised to grow at such a rate that the current staffing configuration is more appropriate. A separate, full-time Building Inspector has been added to this department.

In the future, this department will be more actively involved in the development of specific plans so as to ensure smart growth. In this manner, we will ensure that the proper mix of amenities are brought into the city. In addition, this department will be engaged in the development of a Parks Master Plan. With the expectation that growing families will be locating to the city, there will be a need to ensure sufficient parks and recreation areas.

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 buildout 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 has also been actively involved in maintaining the aesthetic value of the city. The staff has been painting over graffiti throughout the week. In addition, the staff routinely sweeps alleys in order to remove furniture and other blight-inducing problems. The Public Works Department has done a wonderful job in making sure the storm drains are clear and that water does not collect in common areas.

Redevelopment and Housing Department

As stated above, this department was previously referred to as the Community Development Department. However, it is more appropriately retitled as the Redevelopment and Housing Department simply because they are responsible for redevelopment and housing activities. This will prevent confusion for outside agencies and the public.

The department has recently been tasked with responsibility for oversight for the YouthBuild Program. This is a logical move inasmuch as the match for Federal funding is taken out of the Redevelopment Agency's budget.

The department has been active in the provision of affordable housing. This will continue to be so in compliance with the Health and Safety Code. Over the next year, the department will revitalize the City's Farmers Market. The department will also take a lead role in development of the Regional Shopping Center and economic development of El Camino Real.

Police Department

The City has begun the major project that will culminate in the construction of a new Police Department Facility. The building will be connected with a proposed new Civic Center. However, the Civic Center will be constructed only as a shell due to the lack of financing at the current time. The Police Department Facility, however, will be fully constructed. So as to accommodate a possible relocation of the South County Courts to Greenfield, a jail is being planned on the side of the property that faces the potential location for the courts.

In addition to the program of public safety in safe-guarding life and property of the community, the Police Department has an active and productive Police Explorers Program. This program enhances the lives of the children of the community by exposing them to positive role models and by providing community service experiences. In the next year, the Administration will be working with the Police Department on enhancing the code enforcement and animal control programs.

Finance Department

The Finance Department continues to perform the necessary work of ensuring the proper administrative operation of the utility fee payment and collections system. They work closely with the Public Works Department staff in coordinating the provision of services and terminating services due to non-payment. This is one of the most basic of city services.

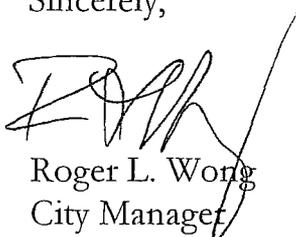
The Finance Department will assist in the development of a new website in the next fiscal year. They will assist with the design and maintenance of the website. Planned for the website is an enhancement that will allow automated billing. The department will also assist in the update of utility fees that is currently being handled by a financial consultant.

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.

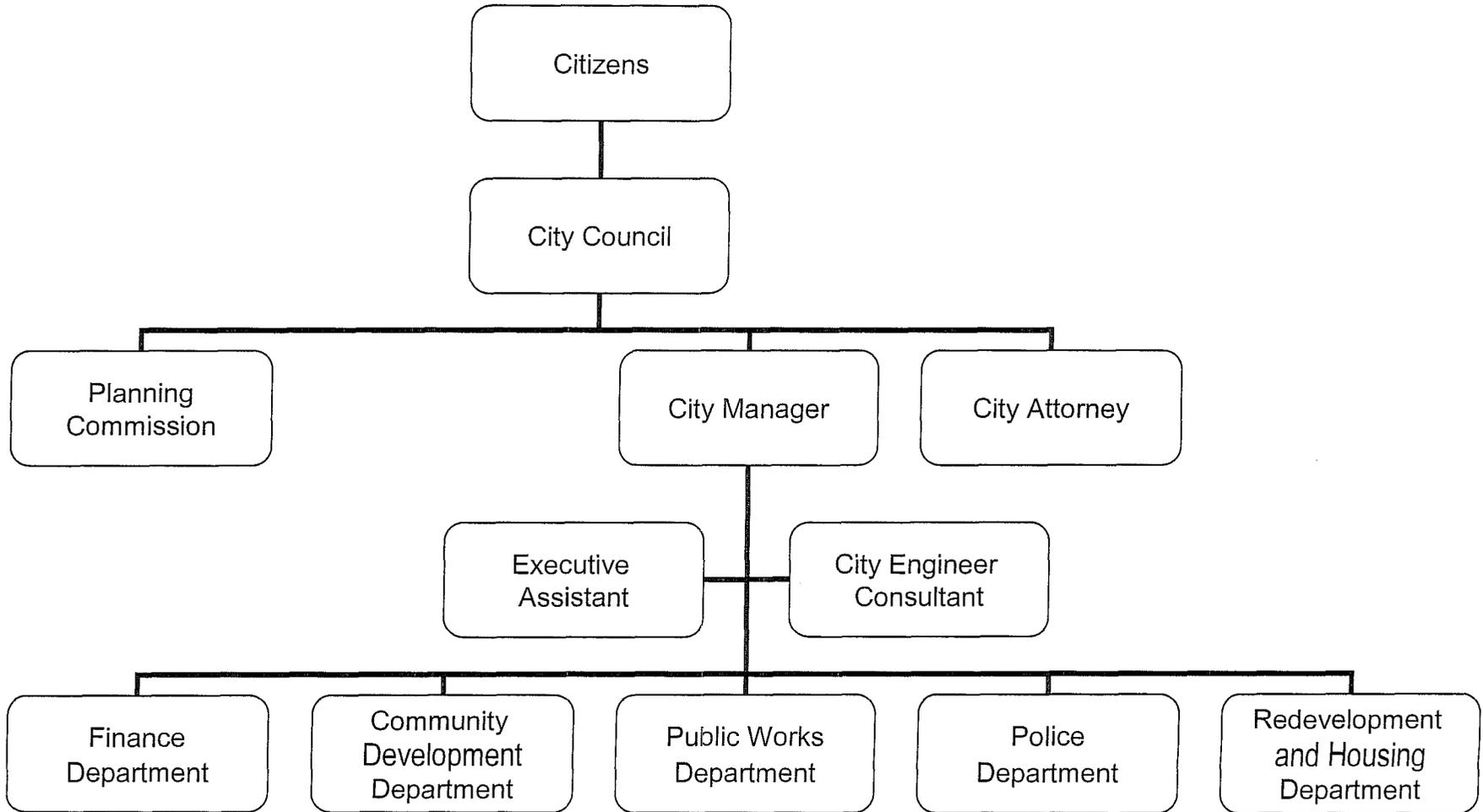
I would like to thank my management and administrative staff members who assisted in the preparation of this budget document. The appreciation is not only for the timely submission of the requested expenditure amounts for fiscal year 2008-2009 budget, but for also being mindful of the spending limits of the fiscal year 2007-2008 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,

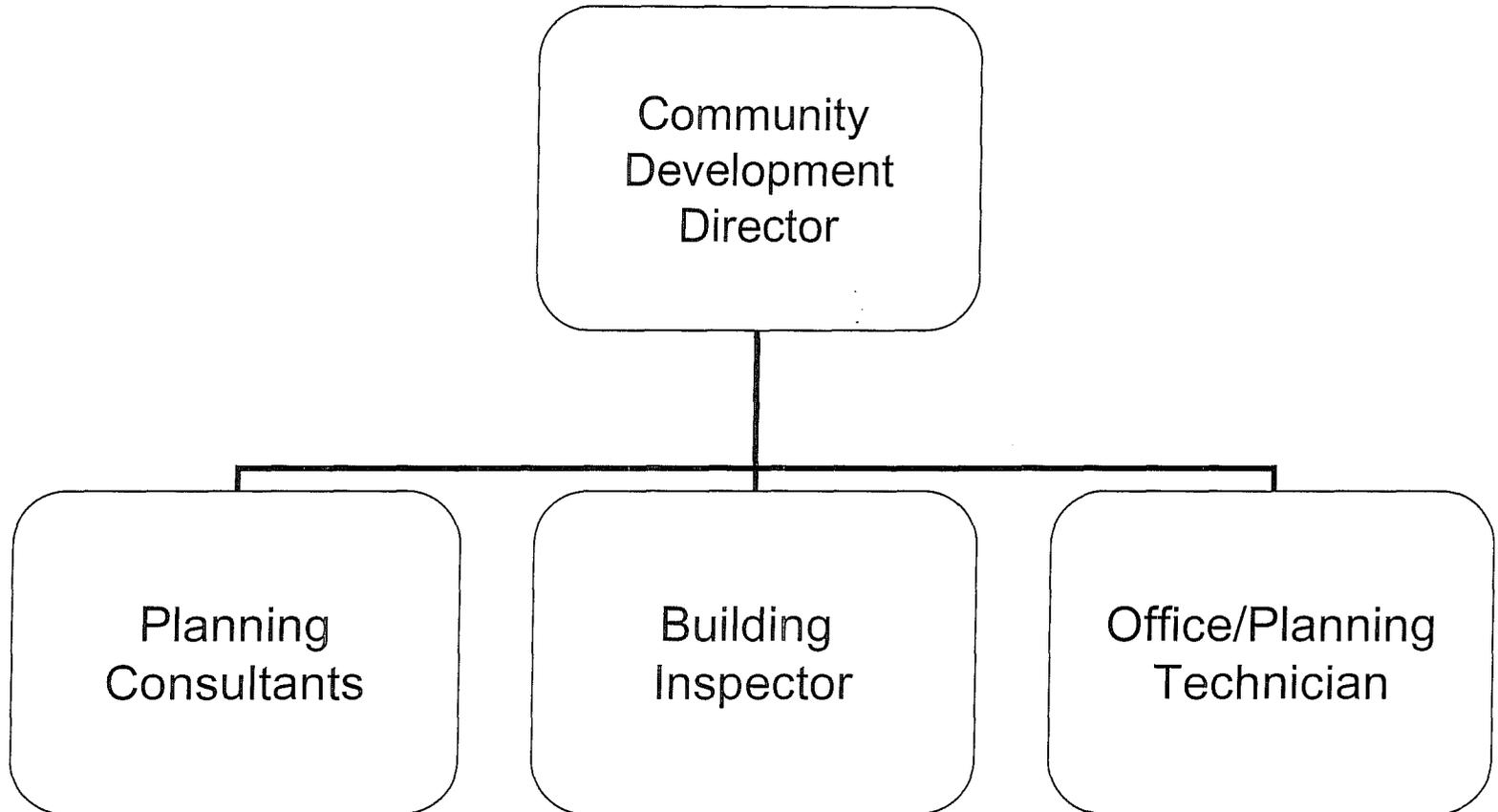


Roger L. Wong
City Manager

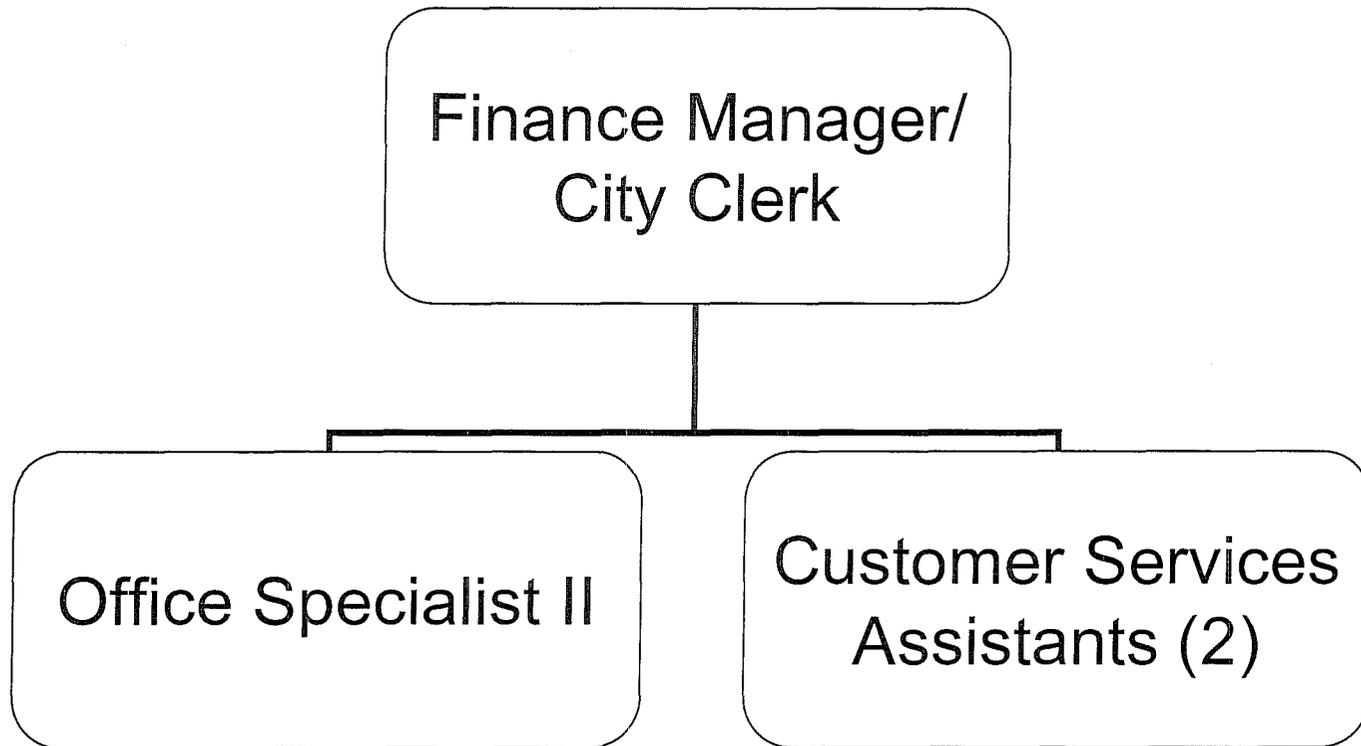
CITY OF GREENFIELD ADMINISTRATION 2008 - 2009



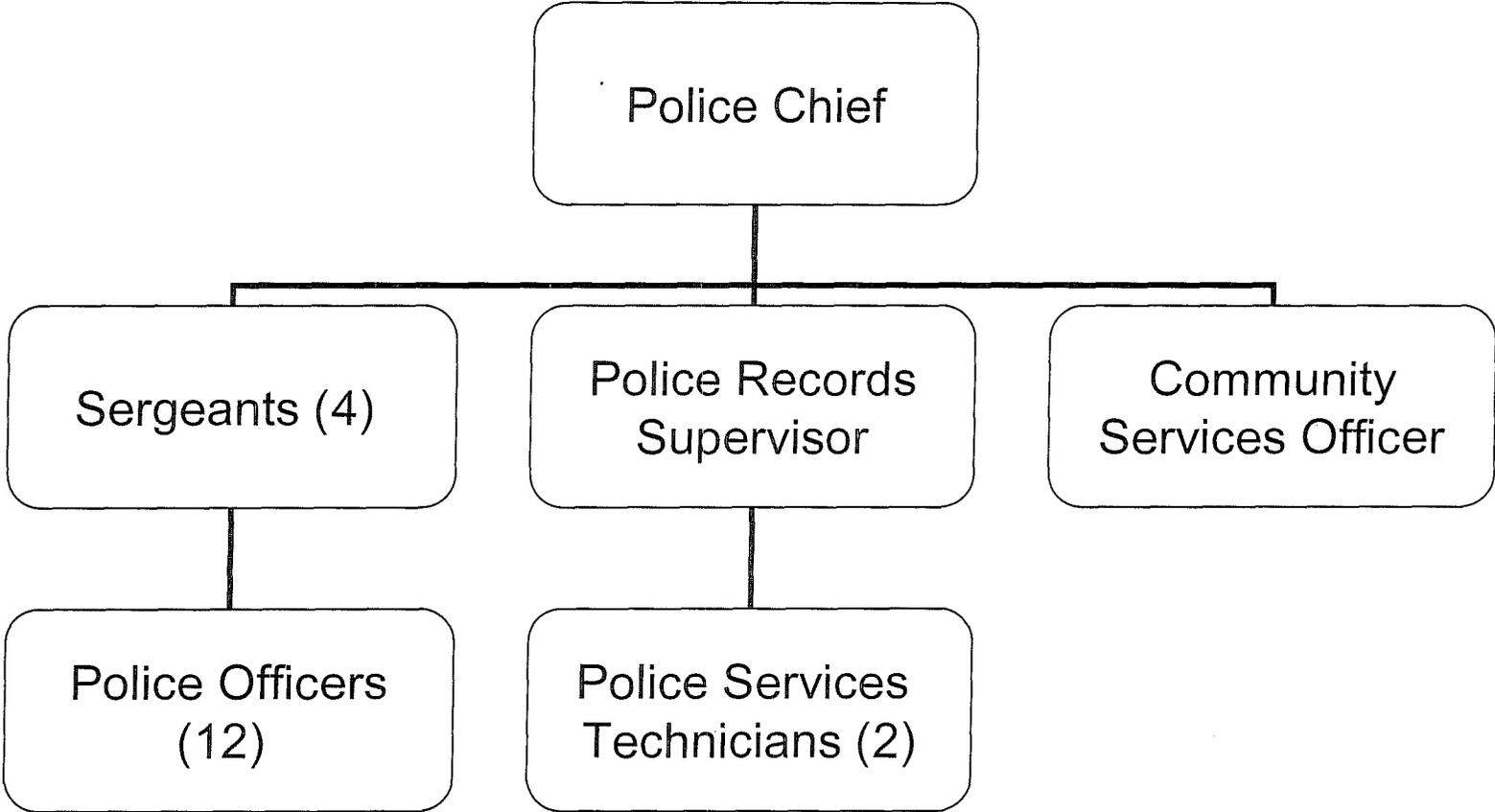
**CITY OF GREENFIELD
COMMUNITY DEVELOPMENT DEPARTMENT
2008 - 2009**



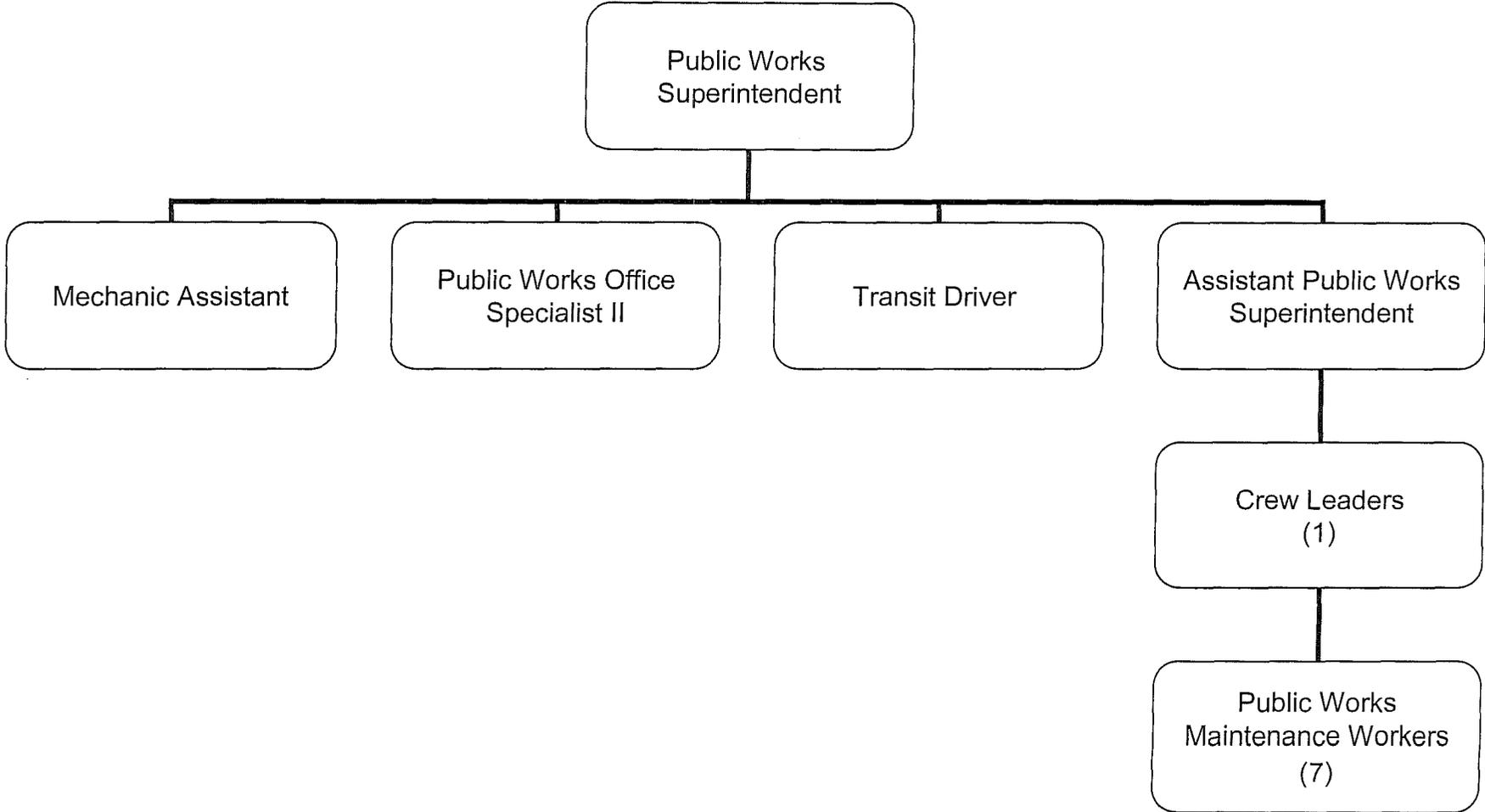
**CITY OF GREENFIELD
FINANCE / CITY CLERK DEPARTMENT
2008 - 2009**



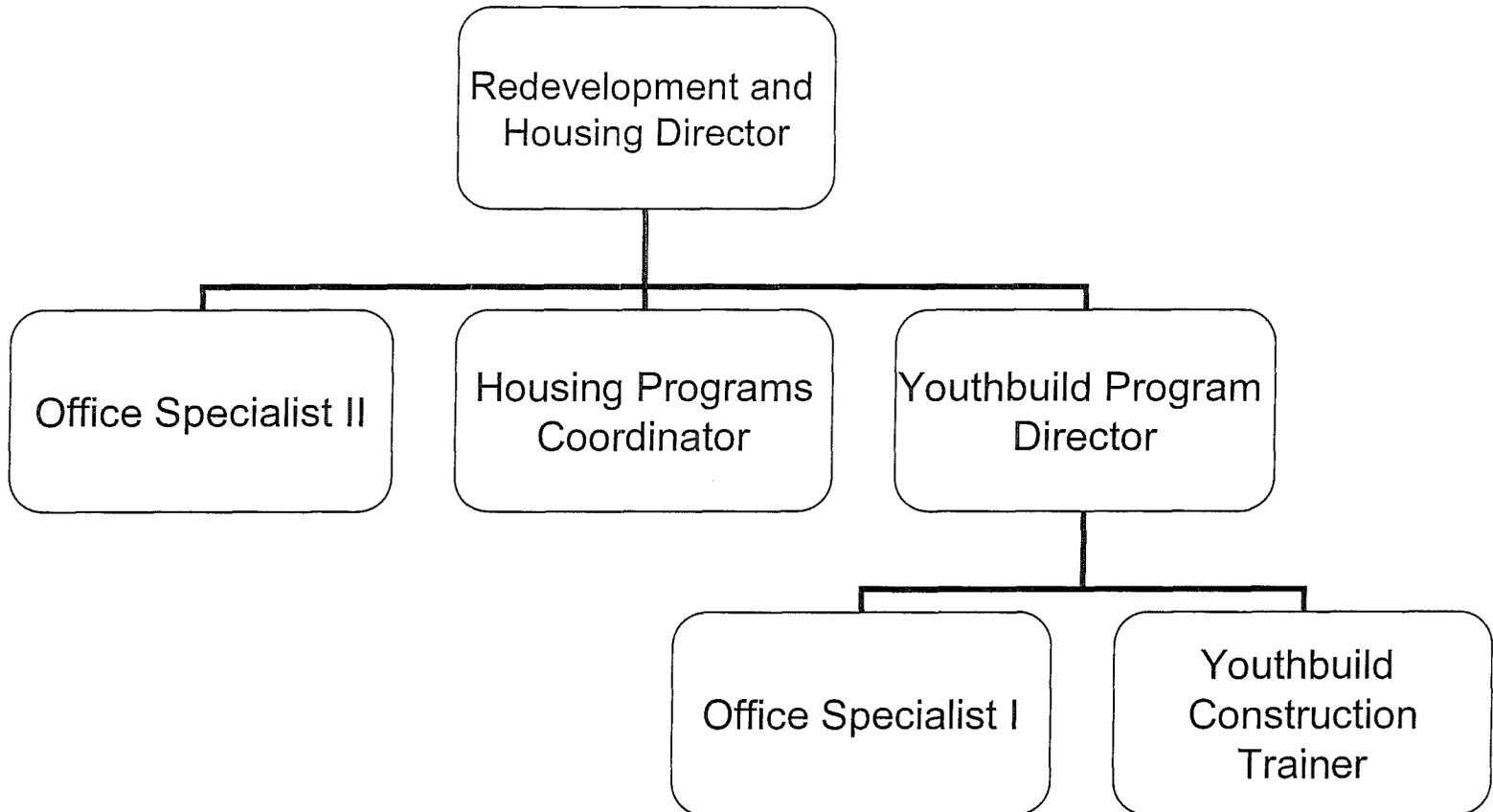
**CITY OF GREENFIELD
POLICE DEPARTMENT
2008 - 2009**



**CITY OF GREENFIELD
PUBLIC WORKS DEPARTMENT
2008 - 2009**



**CITY OF GREENFIELD
REDEVELOPMENT AND HOUSING DEPARTMENT
2008 - 2009**





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. 2008 - 67

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF GREENFIELD ADOPTING THE BUDGET FOR THE YEAR
COMMENCING JULY 1, 2008 AND ENDING JUNE 30, 2009**

WHEREAS, the City Manager has caused the preparation of an expenditure plan in the Budget for the 2008/2009 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, 2008 and ending on June 30, 2009 is hereby approved and adopted and incorporated herein as Exhibit "A".

SECTION 2. At the end of the fiscal year 2007-08, 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 2008-2009 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 10th day of June, 2008 by the following vote:

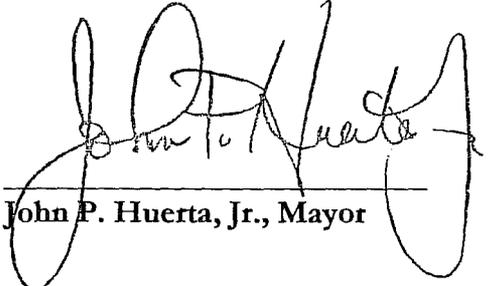
AYES, and in favor, Councilmembers: Mayor Huerta, Councilmember Vazquez and Councilmember Gonzalez

NOES, Councilmembers: None

ABSENT, Councilmembers: Mayor Pro-tem Teneyuque and Councilmember Moreno



Ann F. Rathbun, City Clerk



John P. Huerta, Jr., Mayor

RESOLUTION NO 2008-66

**A RESOLUTION SETTING THE CITY OF GREENFIELD'S
"APPROPRIATIONS LIMIT" FOR FISCAL YEAR
2008-2009 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 2008-2009 is \$14,658,137 (Exhibit A);
2. That the "Appropriations Subject to Limitations" for fiscal year 2008-2009 is estimated at \$3,237,000 (Exhibit B);
3. That the projected "Appropriations Subject to Limitations" for 2007-2008 is estimated at \$3,163,660 (Exhibit C);
4. That the difference between the "Appropriations Limit" for 2007-2008 of \$13,465,127 and the projected "Appropriations Subject to Limitations" for fiscal year 2007-2008 of \$3,163,660 is \$10,301,467;
5. That the City of Greenfield is in compliance with Article XIIB of the Constitution of the State of California.

PASSED AND ADOPTED this 10th day of **June, 2008** by the following vote:

AYES, and in favor thereof, Councilmembers: Mayor Huerta, Councilmember Vazquez and Councilmember Gonzalez

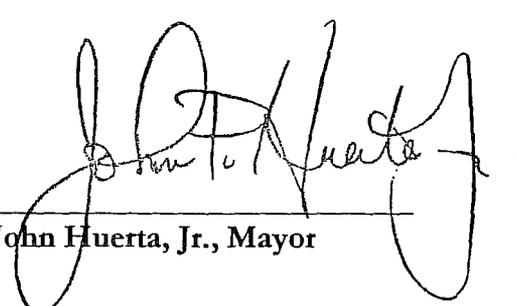
NOES, Councilmembers: None

ABSENT, Councilmembers: Mayor Pro-tem Teneyuque and Councilmember Moreno

Attest:



Ann F. Rathbun, City Clerk



John Huerta, Jr., Mayor

EXHIBIT A

**CITY OF GREENFIELD
APPROPRIATION LIMIT CALCULATION
FISCAL YEAR 2008-2009**

POPULATION CHANGE

| <u>YEAR CHANGE</u> | <u>POPULATION</u> | <u>%</u> |
|------------------------|-------------------|----------|
| 01-01-2008 | 17,316 | 4.38% |

PRICE FACTOR

| | | |
|-----------|--|-------|
| 2008-2009 | California Per Capita Personal Income | 4.29% |
|-----------|--|-------|

GROWTH RATE CALCULATION

$$1.0429 \times 1.0438 = 1.0886$$

APPROPRIATION LIMIT CALCULATION

| | |
|---|-----------------------|
| APPROPRIATION LIMIT FY 2007-2008 | \$13,465,127 |
| FY 2007-2008 Multiplier | <u>x 1.0886</u> |
| APPROPRIATION LIMIT FY 2008-2009 | \$14,658,137 ===== |

EXHIBIT B
CITY OF GREENFIELD
ESTIMATED
2008-2009

TAXES

| | |
|-------------------------|---------|
| Property Taxes | 350,200 |
| Utility Tax | 248,000 |
| Sales & Use Tax | 695,000 |
| Proposition 172 Tax | 31,000 |
| Transient Occupancy Tax | 12,000 |
| Property Transfer | 25,000 |
| Business License | 24,000 |

FROM STATE

| | |
|-----------------------|-----------|
| Motor Vehicle in Lieu | 1,775,000 |
| Off Highway License | 0 |
| Homeowners Tax Relief | 1,800 |

REVENUE FROM USE OF MONEY & PROPERTY

| | |
|---------------------------|--------------------|
| Interest | 75,000 |
| | ----- |
| TOTAL CITY REVENUE | \$3,237,000 |
| | ===== |

EXHIBIT C
CITY OF GREENFIELD
PROJECTED
2007-2008

TAXES

| | |
|-------------------------|---------|
| Property Taxes | 340,000 |
| Utility Tax | 241,000 |
| Sales & Use Tax | 681,750 |
| Proposition 172 Tax | 30,650 |
| Transient Occupancy Tax | 12,000 |
| Property Transfer | 27,250 |
| Business License | 22,000 |

FROM STATE

| | |
|-----------------------|-----------|
| Motor Vehicle in Lieu | 1,722,310 |
| Off Highway License | 0 |
| Homeowners Tax Relief | 1,700 |

REVENUE FROM USE OF MONEY & PROPERTY

| | |
|---------------------------|--------------------|
| Interest | 85,000 |
| | ----- |
| TOTAL CITY REVENUE | \$3,163,660 |
| | ===== |

**CITY OF GREENFIELD
SUMMARY PROJECTED RESERVES
FISCAL YEAR 2008 - 2009**

| Fund Type | FY 2008-09 Revenues | FY 2008-09 Expenditures | Revenues Less Expenditures | Prior Year Carry- Forward | FY 2008-09 Transfers | Estimated Reserves 6/30/08 | Projected Reserves 6/30/09 |
|-------------------------------|------------------------|----------------------------|----------------------------------|---------------------------------|-------------------------|----------------------------------|----------------------------------|
| General Fund | \$ 6,523,600 | \$ 6,385,480 | \$ 138,120 | \$ - | \$ - | \$ 5,357,872 | \$ 5,495,992 |
| Special Revenue Funds: | | | | | | | |
| Supp Law Enforcement | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 1,365 | \$ 1,365 |
| Gas Tax 2106/2106.5 | 42,000 | 117,944 | (75,944) | | | (80,705) | (156,649) |
| Gas Tax 2107 | 115,000 | 90,324 | 24,676 | | | 165,568 | 190,244 |
| Gas Tax 2107.5 | 4,000 | 3,000 | 1,000 | | | 5,000 | 6,000 |
| TDA Art 8 | - | 805,994 | (805,994) | | | (807,633) | (1,613,627) |
| Gas Tax 2105 | 94,000 | 112,161 | (18,161) | | | 100,748 | 82,587 |
| Youthbuild | - | 326,559 | (326,559) | | | (1,179,055) | (1,505,614) |
| Home Grant | | | | | | 89,674 | |
| Community Development | 13,000 | 35,782 | (22,782) | | | 29,528 | 6,746 |
| Comm Dev Block Grant | - | | - | | | - | - |
| Assessment Districts | 572,300 | 558,392 | 13,908 | | | 313,443 | 327,351 |
| | \$ 940,300 | \$ 2,150,156 | \$ (1,209,856) | \$ - | \$ - | \$ (1,362,067) | \$ (2,661,597) |

**CITY OF GREENFIELD
SUMMARY PROJECTED RESERVES
FISCAL YEAR 2008 - 2009**

| Fund Type | FY 2008-09 Revenues | FY 2008-09 Expenditures | Revenues Less Expenditures | Prior Year Carry- Forward | FY 2008-09 Transfers | Estimated Reserves 6/30/08 | Projected Reserves 6/30/09 |
|--------------------------------|------------------------|----------------------------|----------------------------------|---------------------------------|-------------------------|----------------------------------|----------------------------------|
| Capital Projects Funds: | | | | | | | |
| Traffic Impact Fund | \$ 140,000 | \$ 50,000 | \$ 90,000 | \$ - | \$ - | \$ 2,060,869 | \$ 2,150,869 |
| Park Impact Fund | 345,700 | 360,000 | (14,300) | | | 2,058,569 | 2,044,269 |
| Police Impact Fund | 39,800 | 0 | 39,800 | | | 462,222 | 502,022 |
| Sewer Impact Fund | 190,700 | 2,750,740 | (2,560,040) | | | 736,847 | -1,823,193 |
| Water Impact Fund | 80,600 | 4,265,050 | (4,184,450) | | | 2,130,425 | -2,054,025 |
| Community Center Impact | 6,000 | 0 | 6,000 | | | 88,859 | 94,859 |
| General Facilities Impact | 22,800 | 0 | 22,800 | | | 300,103 | 322,903 |
| | \$ 825,600 | \$ 7,425,790 | (6,600,190) | \$ - | \$ - | \$ 7,837,894 | \$ 1,237,704 |
| Enterprise Funds: | | | | | | | |
| Transit Fund | \$ 10,000 | \$ 95,468 | \$ (85,468) | \$ - | \$ - | \$ - | \$ (85,468) |
| Sewer Fund | 526,500 | 753,698 | (227,198) | | | 827,451 | 600,253 |
| Water Fund | 899,200 | 957,339 | (58,139) | | | 2,576,467 | 2,518,328 |
| | \$ 1,435,700 | \$ 1,806,505 | \$ (370,805) | \$ - | \$ - | \$ 3,403,918 | \$ 3,033,113 |

**CITY OF GREENFIELD
SUMMARY PROJECTED RESERVES
FISCAL YEAR 2008 - 2009**

| <u>Fund Type</u> | <u>FY 2008-09 Revenues</u> | <u>FY 2008-09 Expenditures</u> | <u>Revenues Less Expenditures</u> | <u>Prior Year Carry- Forward</u> | <u>FY 2008-09 Transfers</u> | <u>Estimated Reserves 6/30/08</u> | <u>Projected Reserves 6/30/09</u> |
|-----------------------------|--------------------------------|------------------------------------|---|--|---------------------------------|---|---|
| Redevelopment Agency | | | | | | | |
| Administration | \$ 511,000 | \$ 768,031 | \$ (257,031) | \$ - | \$ - | \$ - | \$ (257,031) |
| Low/Moderate Income | 615,100 | 1,166,048 | (550,948) | | | 1,872,396 | 1,321,448 |
| Capital Projects | 500,000 | 1,950,000 | (1,450,000) | | | 21,529,379 | 20,079,379 |
| Debt Service | 2,064,000 | 1,926,994 | 137,006 | | | 0 | 137,006 |
| | <u>\$ 3,690,100</u> | <u>\$ 5,811,073</u> | <u>\$ (2,120,973)</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 23,401,775</u> | <u>\$ 21,280,802</u> |
| TOTAL ALL FUNDS | <u>\$ 13,415,300</u> | <u>\$ 23,579,004</u> | <u>\$ (10,163,704)</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 38,639,392</u> | <u>\$ 28,386,014</u> |

City of Greenfield

General Fund

Budget - Revenues

For the Fiscal Year Ending:

June 30, 2009

| <u>Account</u> | <u>Account Title</u> | <u>2006-2007 Actual</u> | <u>2007-2008 Projected</u> | <u>2008-2009 Estimated</u> |
|------------------------------------|---------------------------------|-----------------------------|--------------------------------|--------------------------------|
| Taxes | | | | |
| 30100 | Property-CY Secured | \$ 217,806 | \$ 340,000 | \$ 350,200 |
| 30200 | Property-CY Unsecured | 8,871 | 13,500 | 13,500 |
| 30300 | Property-PY Secured & Unsecured | 5,815 | 6,500 | 6,000 |
| 30400 | Suppl. Assessment Roll | 75,211 | 55,000 | 27,500 |
| 30425 | Vehicle License Fees | 1,375,597 | 1,722,310 | 1,775,000 |
| 30500 | Sales & Use Tax | 475,759 | 521,825 | 535,000 |
| 30525 | Sales Tax - Triple Flip | 181,944 | 159,925 | 160,000 |
| 30505 | Sales Tax - Prop 172 | 30,879 | 30,650 | 31,000 |
| 30600 | Lodging Tax | 11,545 | 11,765 | 12,000 |
| 30700 | Franchise Tax | 61,120 | 63,725 | 65,000 |
| 30800 | Utility Tax | 227,525 | 241,950 | 248,000 |
| 30900 | Real Estate Transfer | 58,539 | 27,250 | 25,000 |
| | | <u>2,730,611</u> | <u>3,194,400</u> | <u>3,248,200</u> |
| Licenses & Permits | | | | |
| 36100 | Animal License | 7,032 | 7,000 | 7,000 |
| 36300 | Building Permits | 277,952 | 150,000 | 150,000 |
| 36400 | Other Permits | 4,698 | 5,000 | 5,000 |
| 36800 | Business License | 21,838 | 22,000 | 24,000 |
| | | <u>311,520</u> | <u>184,000</u> | <u>186,000</u> |
| Fines & Forfeitures | | | | |
| 38100 | Vehicle Code Fines | 72,076 | 61,500 | 72,000 |
| 38500 | City Fines | 24,990 | 17,100 | 25,000 |
| | | <u>97,066</u> | <u>78,600</u> | <u>97,000</u> |
| Use of Property & Money | | | | |
| 40100 | Interest | 104,487 | 85,000 | 75,000 |
| 40100 | Interest - Civic Center | 119,193 | 95,000 | 80,000 |
| 40200 | Market Rate Adjustment | (3,894) | 2,000 | - |
| 40800 | Rental Income | 5,958 | 3,000 | 5,000 |
| | | <u>225,744</u> | <u>185,000</u> | <u>160,000</u> |

City of Greenfield**General Fund**

Budget - Revenues

For the Fiscal Year Ending:

June 30, 2009

| <u>Account</u> | <u>Account Title</u> | <u>2006-2007 Actual</u> | <u>2007-2008 Projected</u> | <u>2008-2009 Estimated</u> |
|-------------------------|----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Other Agencies | | | | |
| 33200 | Motor Vehicle In-Lieu | 82,922 | 86,500 | 90,000 |
| 36260 | Trailer Park Fees | 380 | 380 | 400 |
| 33230 | HOPTR | 1,271 | 1,700 | 1,800 |
| 33340 | POST Reimbursement | 13,293 | 15,000 | 15,000 |
| 33500 | Other Grants | 324 | - | - |
| | | <u>98,190</u> | <u>103,580</u> | <u>107,200</u> |
| Current Services | | | | |
| 42200 | Zoning Fees | 41,399 | 22,500 | 15,000 |
| 42300 | Subdivision Fees | 56,918 | 16,000 | 10,000 |
| 42400 | Plan Checking | 64,660 | 35,000 | 25,000 |
| 42500 | Encroachment | 50 | 250 | 300 |
| 42700 | Refuse Collection | 905,389 | 908,800 | 935,600 |
| 42750 | Garbage Surcharge | 677,678 | 703,200 | 724,400 |
| 47125 | Vehicle Abatement | 3,593 | 7,500 | 7,500 |
| 47150 | Police Dept. Reports, etc. | 82,208 | 51,725 | 50,000 |
| | | <u>1,831,895</u> | <u>1,744,975</u> | <u>1,767,800</u> |
| Other Revenues | | | | |
| 33700 | Donations | 3,801 | 5,000 | 5,000 |
| 47100 | Sale Real/Personel Prop. | - | 1,100 | 2,000 |
| 47159 | Education Fee | 6,674 | 3,500 | 3,200 |
| 47160 | Photocopies | 211 | 150 | 200 |
| 47170 | Penalties | 219 | 100 | 100 |
| 47180 | Returned Check Charge | 2,025 | 2,500 | 2,500 |
| 47190 | Refunds | 1,928 | 12,000 | 5,000 |
| 47195 | State Mandated Costs | 3,711 | 2,035 | - |
| 47200 | Other Revenues | 116,130 | 25,065 | 20,400 |
| 47500 | Loan Proceeds | - | 511,000 | 511,000 |
| | | <u>134,699</u> | <u>562,450</u> | <u>549,400</u> |

City of Greenfield

General Fund

Budget - Revenues

For the Fiscal Year Ending:

June 30, 2009

| <u>Account</u> | <u>Account Title</u> | <u>2006-2007 Actual</u> | <u>2007-2008 Projected</u> | <u>2008-2009 Estimated</u> |
|-----------------------------------|-------------------------------------|-----------------------------|--------------------------------|--------------------------------|
| Intergovernmental Services | | | | |
| 48260 | Transfer From Transit | - | 2,895 | 2,900 |
| 48290 | Transfer From Community Development | - | 4,000 | 4,000 |
| 48400 | Transfer From Redevelopment Agency | 130,300 | 130,300 | 130,300 |
| 48600 | Transfer From LLMD #1 | - | 3,435 | 3,400 |
| 48610 | Transfer From LLMD #2 | - | 8,460 | 8,500 |
| 48620 | Transfer From SMD #1 | - | 6,410 | 6,400 |
| 48630 | Transfer From LLMD #1 - Annex #1 | - | 2,495 | 2,500 |
| 48730 | Transfer From Sewer - ADM | 122,000 | 125,000 | 125,000 |
| 48740 | Transfer From Water - ADM | 122,000 | 125,000 | 125,000 |
| | | <u>374,300</u> | <u>407,995</u> | <u>408,000</u> |
| | Total Revenues | <u>5,804,025</u> | <u>6,461,000</u> | <u>6,523,600</u> |

CITY OF GREENFIELD
FISCAL YEAR 2008-2009
EXPENDITURE SUMMARY

| | Fiscal Year 2006-2007 <u>Final Budget</u> | Fiscal Year 2007-2008 <u>Final Budget</u> | Fiscal Year 2008-2009 <u>Proposed</u> |
|---|--|--|--|
| 100 GENERAL FUND | | | |
| 100 City Council | \$ 81,243 | \$ 85,700 | \$ 86,800 |
| 110 Administration/City Manager | 327,076 | 328,010 | 333,750 |
| 130 Civic Center (City Hall/Police Station) | 1,425,862 | 320,865 | 320,865 |
| 150 City Attorney | 80,000 | 70,000 | 70,000 |
| 170 City Clerk | 69,127 | 68,090 | 80,090 |
| 190 Finance | 308,952 | 370,705 | 366,940 |
| 200 City Engineer | 9,000 | 9,000 | 9,000 |
| 210 Public Works | 173,649 | 142,385 | 138,551 |
| 220 Building & Planning | 250,768 | 282,335 | 297,590 |
| 250 Parks | 239,512 | 160,895 | 142,809 |
| 251 Recreation & Community Center | 183,470 | 128,260 | 113,230 |
| 400 Police | 2,477,900 | 2,533,445 | 2,526,465 |
| 500 Insurance | 110,174 | 115,000 | 115,000 |
| 600 Refuse | 1,028,630 | 1,273,390 | 1,273,390 |
| Transfers OUT | | 511,000 | 511,000 |
| TOTAL GENERAL FUND | <u>\$ 6,765,363</u> | <u>\$ 6,399,080</u> | <u>\$ 6,385,480</u> |

CITY OF GREENFIELD
FISCAL YEAR 2008-2009
EXPENDITURE SUMMARY

| | | Fiscal Year 2006-2007 <u>Final Budget</u> | Fiscal Year 2007-2008 <u>Final Budget</u> | Fiscal Year 2008-2009 <u>Proposed</u> |
|------------|-------------------------------------|--|--|--|
| 200 | <u>SPECIAL REVENUE FUNDS</u> | | | |
| 200 | Splmntl Law Enfrcmnt Fd (SLEF) | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 210 | Street - Gas Tax 2106/2106.5 | 118,428 | 122,005 | 117,944 |
| 220 | Street - Gas Tax 2107 | 106,827 | 165,520 | 90,324 |
| 230 | Street - Gax Tax 2107.5 | 3,000 | 3,000 | 3,000 |
| 240 | Street - TDA Art. 8 | 618,408 | 810,179 | 805,994 |
| 250 | Street - Gas Tax 2105 | 117,229 | 120,680 | 112,161 |
| 272 | Youthbuild Grant | 658,259 | 426,820 | 326,559 |
| 290 | Community Services | 19,015 | 48,495 | 35,782 |
| 291 | HUD - Home Grant Program | 500,000 | 0 | 0 |
| 293 | CDBG - Community Center | 1,247,000 | 0 | 0 |
| 600 | LLMD - Lexington Square | 95,700 | 36,580 | 71,735 |
| 610 | LLMD - Terra Verde | 67,000 | 318,882 | 318,882 |
| 620 | SMD #1 | 0 | 84,005 | 84,110 |
| 630 | LLMD - Las Manzanitas | 0 | 83,665 | 83,665 |
| | TOTAL SPECIAL REVENUE FUNDS | <u>\$ 3,650,866</u> | <u>\$ 2,319,831</u> | <u>\$ 2,150,156</u> |

CITY OF GREENFIELD
FISCAL YEAR 2008-2009
EXPENDITURE SUMMARY

| | Fiscal Year 2006-2007 <u>Final Budget</u> | Fiscal Year 2007-2008 <u>Final Budget</u> | Fiscal Year 2008-2009 <u>Proposed</u> |
|------------|--|--|--|
| 300 | <u>CAPITAL PROJECTS FUNDS</u> | | |
| 300 | \$ 655,000 | \$ 630,000 | \$ 50,000 |
| 310 | 50,000 | 360,000 | 360,000 |
| 320 | 528,000 | 40,000 | 0 |
| 330 | 3,139,440 | 3,139,440 | 2,750,740 |
| 340 | 4,204,850 | 4,265,950 | 4,265,050 |
| 350 | 23,350 | 0 | 0 |
| 360 | 75,050 | 0 | 0 |
| | <u>\$ 8,675,690</u> | <u>\$ 8,435,390</u> | <u>\$ 7,425,790</u> |
| 400 | <u>REDEVELOPMENT AGENCY</u> | | |
| 400 | \$ 502,809 | \$ 510,010 | \$ 768,031 |
| 410 | 1,862,329 | 1,299,530 | 1,166,048 |
| 420 | 6,550,000 | 1,170,300 | 1,950,000 |
| 510 | 1,496,265 | 813,981 | 1,926,994 |
| | <u>\$ 10,411,403</u> | <u>\$ 3,793,821</u> | <u>\$ 5,811,073</u> |
| 700 | <u>ENTERPRISE FUNDS</u> | | |
| 260 | \$ 95,304 | \$ 95,150 | \$ 95,468 |
| 730 | 702,588 | 732,424 | 753,698 |
| 740 | 1,142,651 | 1,012,975 | 957,339 |
| | <u>\$ 1,940,543</u> | <u>\$ 1,840,549</u> | <u>\$ 1,806,505</u> |
| | <u>\$ 31,443,865</u> | <u>\$ 22,788,671</u> | <u>\$ 23,579,004</u> |



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.

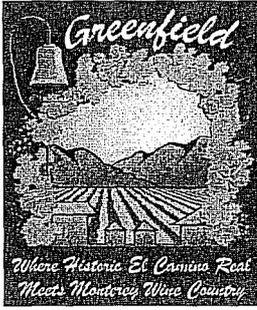
The City Council also serves as the Board of Directors of the Greenfield Redevelopment Agency.

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 100 | CITY COUNCIL | | | |
| 50100 | Salaries | 17,475 | 23,100 | 23,100 |
| 55200 | FICA | 1,337 | 1,700 | 1,800 |
| 55400 | Workers Comp | 281 | 250 | 250 |
| 55500 | Unemployment Insurance | | 250 | 250 |
| 60100 | Contractual Services Facilitator | 5,000 | 0 | 0 |
| 65100 | Office Supplies | 350 | 200 | 1,200 |
| 65200 | Special Dept Expense | 1,000 | 1,700 | 1,700 |
| 65230 | Memberships & Dues - Total | <u>15,300</u> | <u>15,000</u> | <u>15,000</u> |
| | AMBAG | 2,481 | 2,500 | 2,500 |
| | MBAUAPCD | 2,600 | 2,600 | 2,600 |
| | League of California Cities (LOCC) | 4,700 | 4,700 | 4,700 |
| | LAFCO | 5,319 | 0 | 0 |
| | LOCC - Monterey Bay Division | 100 | 100 | 100 |
| | MoCo Mayors Assoc | 100 | 100 | 100 |
| | TAMC | | 5,000 | 5,000 |
| 65240 | Travel, Meetings & Conferences-Total | <u>11,000</u> | <u>0</u> | <u>0</u> |
| | Reimburse Expenses | 500 | | |
| | LOCC Conference | 1,600 | | |
| | NALEO Annual Conference | 0 | | |
| | Other Mtgs/Seminars (Sac/DC) | 2,600 | | |
| | Mayors Meeting | 300 | | |
| | Sister City | 6,000 | | |
| 65241 | Travel, Meetings & Conferences-Mayor | 0 | 3,000 | 3,000 |
| 65242 | Travel, Meetings & Conferences-Council \$1,500 Individual Councilmember | 0 | 6,000 | 6,000 |
| 75550 | Maint - Bldgs & Grounds | 500 | 500 | 500 |
| 95100 | Interest & Principal - Retirement of Debt | 0 | 0 | 0 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 100 | CITY COUNCIL - Continued | | | |
| 99500 | Community Promotion-Total | <u>29,000</u> | <u>34,000</u> | <u>34,000</u> |
| | Welcome Sign | 0 | 5,000 | 5,000 |
| | Meals on Wheels | 4,000 | 4,000 | 4,000 |
| | GUS - Senior Nutrition Program | 10,000 | 10,000 | 10,000 |
| | Dia del Trabajador | 4,000 | 4,000 | 4,000 |
| | Mini-Grants | 11,000 | 11,000 | 11,000 |
| | Total City Council Operating Budget | <u><u>81,243</u></u> | <u><u>85,700</u></u> | <u><u>86,800</u></u> |



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

- Assisted in the formation of the Salinas Valley Enterprise Zone
- Completed signal light installation at four major intersections on El Camino Real
- Commenced the process for the Walnut Avenue widening project
- Completed approval process for grant funding for recreation facility enhancements at Patriot Park
- Implemented notification process for continual communication with City Council Members

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 – 2009

- Implement new City website
- Implement new City-wide newsletter
- Assist in the implementation of bi-annual Town Hall Meetings
- Continue to work with community, County and LAFCO on MOA provisions so as to obtain approval of Sphere of Influence area
- Complete Walnut Avenue widening project
- Assist in development of economic development study of El Camino Real
- Complete an agreement on initial phase of development of the Regional Shopping Center

Page Three
City Manager

- Develop plan for financing the new Police Department/Civic Center Facility
- Ensure update of all impact fees as a funding source for construction of new municipal facilities
- Explore the feasibility of Mello Roos Assessment Districts

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 110 | ADMINISTRATION/CITY MANAGER | | | |
| 50100 | Salaries Bilingual | 187,510 | 195,795 | 187,500 |
| 55100 | Insurance Benefits | 18,220 | 24,240 | 27,550 |
| 55200 | FICA | 10,584 | 12,400 | 14,330 |
| 55300 | PERS | 28,962 | 29,975 | 29,270 |
| 55400 | Workers Comp | 2,995 | 2,000 | 2,000 |
| 55550 | Deferred Compensation | 0 | 1,800 | 1,800 |
| 60100 | Contractual Services | 40,500 | 5,000 | 5,000 |
| 65100 | Office Supplies-Total | <u>4,500</u> | <u>4,500</u> | <u>4,500</u> |
| | Office Supplies | 1,000 | 1,000 | 1,000 |
| | Other Supplies (Forms, Bus Cards, Etc.) | 2,000 | 2,000 | 2,000 |
| | Copier Supplies | 1,500 | 1,500 | 1,500 |
| 65120 | Postage-Total | 75 | 50 | 50 |
| | P.O. Box Rental | | | |
| 65200 | Special Dept Expense | 600 | 2,500 | 2,500 |
| | Small computer equipment, etc. | | | |
| 65210 | Advertising | | 0 | 0 |
| 65220 | Maintenance - Equipment-Total | 150 | 2,500 | 2,500 |
| | Misc Maintenance-computers | | | |
| 65230 | Memberships & Dues-Total | <u>750</u> | <u>17000</u> | <u>17,000</u> |
| | Interntl City Mgrs Assoc (ICMA) | 600 | 600 | 600 |
| | Credit Card Dues | 100 | 150 | 150 |
| | LAFCo | | 16,250 | 16,250 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

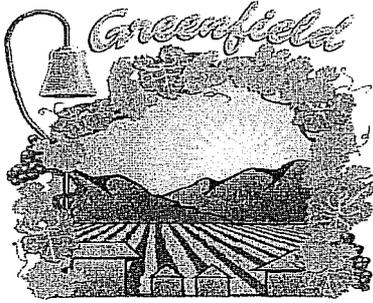
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|--|---|---|---|---|
| 110 | ADMINISTRATION/CITY MANAGER - Continued | | | |
| 65240 | Travel, Meetings & Conferences-Total | <u>5,200</u> | <u>2,200</u> | <u>2,200</u> |
| | LOCC Conference-San Diego | 1,200 | 1,200 | 1,200 |
| | LOCC Seminars-Sacramento | 600 | 0 | 0 |
| | ICMA Conference | 0 | 0 | 0 |
| | Sister City - Mexico | 0 | 0 | 0 |
| | PERS Conference | | 350 | 0 |
| | Other Meetings/Seminars | 400 | 650 | 1,000 |
| 65250 | Equipment Lease | 0 | 5,000 | 5,000 |
| | Computer Lease | | | |
| 65300 | Publications-Total | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> |
| | Misc Publications, Newspapers | 1,100 | 1,100 | 1,100 |
| 70100 | Gas & Oil | 2,000 | 750 | 750 |
| 70200 | Maintenance - Vehicle | 500 | 600 | 600 |
| 75100 | Utilities-Total | <u>9,000</u> | <u>9,000</u> | <u>9,000</u> |
| | City Utilities | 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 | <u>6,700</u> | <u>6,700</u> | <u>16,700</u> |
| | Long Distance | 1,200 | 1,200 | 1,200 |
| | Local Telephone | 4,000 | 4,000 | 4,000 |
| | Cell Phones | 1,500 | 1,500 | 1,500 |
| | City Wide Telephone System | | | 10,000 |
| 75500 | Maintenance - Bldgs & Grounds-Total | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| | City Hall Janitorial Supplies | 2,000 | 2,000 | 2,000 |
| | Miscellaneous - HVAC Services | 2,000 | 2,000 | 2,000 |
| | Supplies | 0 | 0 | 0 |
| 75700 | Property Taxes | 230 | 400 | 400 |
| 80400 | Transfer to RDA | | | |
| 90100 | Capital Outlay | 2,500 | 500 | 0 |
| | Computer / Printer | | | |
| 95300 | County Collection Fees - Taxes | <u>1,000</u> | <u>0</u> | <u>0</u> |
| Total Admin/City Manager Operating Budget | | <u><u>327,076</u></u> | <u><u>328,010</u></u> | <u><u>333,750</u></u> |

**City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES**

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 130 | CIVIC CENTER (City Hall/Police Station) | | | |
| 60100 | Contractual Services | 1,225,000 | 120,000 | 120,000 |
| 95100 | Principal Debt Service Payment | 76,192 | 123,000 | 123,000 |
| 95200 | Interest - Debt Service Payment | 124,670 | 77,865 | 77,865 |
| | Total Civic Center (Police Station) | <u>1,425,862</u> | <u>320,865</u> | <u>320,865</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 150 | CITY ATTORNEY | | | |
| 60100 | Contract Services Meyers, Nave, Riback, Silver & Wilson | 80,000 | 70,000 | 70,000 |
| | Total City Attorney Operating Budget | <u>80,000</u> | <u>70,000</u> | <u>70,000</u> |



City Clerk

MISSION STATEMENT

Provide and keep accurate records and retention.

FUNCTION

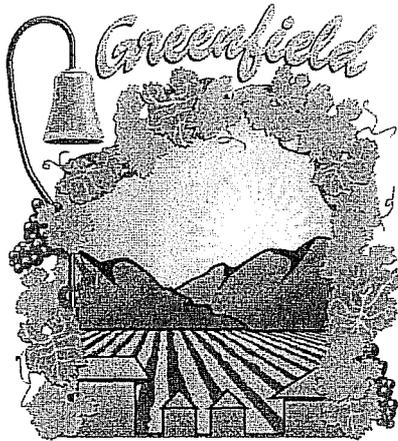
The City Clerk is responsible for the functions and duties prescribed by State law for general law cities and set forth by the Greenfield Municipal Code. The City Clerk is appointed by the City Manager. Aside from providing informational services to the public, the City Clerk's Office provides City Council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

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

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

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|--|---|---|---|---|
| 170 | CITY CLERK | | | |
| 50100 | Salaries | 33,688 | 36,400 | 37,700 |
| 55100 | Insurance Benefits | 5,543 | 8,550 | 4,760 |
| 55200 | FICA | 2,577 | 2,785 | 2,890 |
| 55300 | PERS | 2,577 | 5,505 | 5,890 |
| 55400 | Workers Comp | 542 | 1,000 | 1,000 |
| 55500 | Unemployment Insurance | 0 | 0 | 0 |
| 65100 | Office Supplies | 300 | 300 | 300 |
| 65200 | Special Dept Expense | 0 | 200 | 200 |
| 65220 | Maintenance - Equipment-Total Copier Maintenance | 5,000 | 7,500 | 7,500 |
| 65230 | Dues & Memberships | 350 | 350 | 350 |
| | IIMC | | 125 | 125 |
| | City Clerk Association | | 225 | 225 |
| 65240 | Travel, Mtgs & Conferences | 2,550 | 2,500 | 3,000 |
| | Tech Track Clerk Seminar (TTC) | 250 | 1,000 | 1,500 |
| | City Clerk Conference | 750 | 1,500 | 1,500 |
| 65300 | Publications-Total | 8,000 | 3,000 | 1,500 |
| | Public Notices | 3,000 | 1,500 | 1,500 |
| | Municipal Code Update | 5,000 | 1,500 | 0 |
| 90100 | Capital Expenditures | | | |
| | Municipal Code - CD | 3,000 | 0 | 3,000 |
| 99700 | Election Expense | 5,000 | 0 | 12,000 |
| Total City Clerk Operating Budget | | 69,127 | 68,090 | 80,090 |



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.

- Completed draw downs of all grant funds.
- Maintained updates to the Fund Balance Accounting System.
- Installed and implemented a computerized Business License Program.

OBJECTIVES FOR FISCAL YEAR 2008-2009

- 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, 2008.
- Provide training to city staff on accounts payable processes and procedures.

OBJECTIVES FOR FISCAL YEAR 2008 / 2009

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).

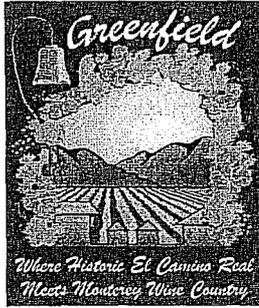
Establish and implement a new policy to comply with AB 1234.

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------------|---|---|---|
| 190 | FINANCE | | | |
| 50100 | Salaries | 116,699 | 138,460 | 138,200 |
| 55100 | Insurance Benefits | 37,962 | 41,120 | 46,280 |
| 55200 | FICA | 8,927 | 10,600 | 10,570 |
| 55300 | PERS | 18,170 | 21,025 | 21,590 |
| 55400 | Workers Comp | 1,879 | 3,000 | 3,000 |
| 55550 | Deferred Compensation | | 1,200 | 600 |
| 60100 | Contract Services-Total | <u>51,500</u> | <u>51,500</u> | <u>51,500</u> |
| | Auditor | 30,000 | 30,000 | 30,000 |
| | Software Support & Computer Services | 12,500 | 12,500 | 12,500 |
| | State Mandated Costs-SB190 | 1,500 | 1,500 | 1,500 |
| | Wells Fargo Bank - General Account | 4,000 | 4,000 | 4,000 |
| | Wells Fargo Bank - Payroll | 3,500 | 3,500 | 3,500 |
| 60200 | Financial Consultant | 35,000 | 50,000 | 50,000 |
| | Green's Accounting | | | |
| 65100 | Office Supplies-Total | <u>7,600</u> | <u>7,600</u> | <u>7,600</u> |
| | Forms / Envelopes | 4,000 | 4,000 | 4,000 |
| | Office Supplies | 600 | 600 | 600 |
| | Other Supplies (Billing Forms, Etc.) | 2,000 | 2,000 | 2,000 |
| | Copier Supplies | 1,000 | 1,000 | 1,000 |
| 65120 | Postage-Total | <u>12,000</u> | <u>14,000</u> | <u>16,000</u> |
| | Utility Billing Postage | 7,000 | 8,000 | 9,000 |
| | Meter Postage | 3,500 | 4,000 | 5,000 |
| | Past Due Notice Postage | 1,500 | 1,500 | 1,500 |
| | Post Office Box Rental/Permit Fee | | 500 | 500 |
| 65200 | Special Dept Expense | 3,000 | 3,500 | 3,500 |
| 65210 | Advertising | 0 | 0 | 0 |
| 65220 | Maintenance - Equipment-Total | <u>750</u> | <u>750</u> | <u>750</u> |
| | Phone System Maintenance | 250 | 250 | 250 |
| | Misc Maintenance - Computer | 500 | 500 | 500 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|---------------------------------------|---|---|---|---|
| 190 | FINANCE - Continued | | | |
| 65230 | Memberships & Dues-Total | 800 | 500 | 500 |
| | CSMFO - Finance Officers Assn | 150 | 150 | 150 |
| | CMTA - Treasurer's Assn | 100 | 100 | 100 |
| | GFOA | 550 | 250 | 250 |
| 65240 | Travel, Meetings & Conferences-Total | 2,000 | 2,000 | 2,000 |
| | CSMFO - Annual Conference | 900 | 0 | 1,500 |
| | CSMFO - Quarterly Meetings | 100 | 100 | 100 |
| | PERS Annual Conference | 500 | 1,500 | 0 |
| | Other Meetings/Seminars | 500 | 400 | 400 |
| 65250 | Equipment Lease | | | |
| | Postage Meter | 2,000 | 2,000 | 2,000 |
| 65300 | Publications | 100 | 100 | 100 |
| 70100 | Gas & Oil | 565 | 250 | 250 |
| 75200 | Communications | | 600 | 600 |
| 90100 | Capital Outlay - Total | 10,000 | 10,000 | 0 |
| | Business License Program | | | |
| 95300 | County Collection Fees | | 12,500 | 12,500 |
| Total Finance Operating Budget | | <u>308,952</u> | <u>370,705</u> | <u>366,940</u> |



City Engineer

FUNCTION

Performs complex and analytical work in providing office engineering support, and field engineering support for planning; water, sewer, street, and other City projects and programs ensuring technical competence and compliance with City codes and criteria.

Performs tentative map review, plan and map checking, and construction inspection services for public infrastructure (water, sewer, storm drain, and streets) of land development projects (residential and commercial).

CURRENT YEAR'S ACCOMPLISHMENTS

- Provided plan & map review, encroachment permit review, field engineering, and inspection on all developments within the City.
- Project Manager for plan, design, and preparation of Plans, Specifications & Estimate (PS&E) for Walnut Avenue widening project between Hwy. 101 – Thorpe Drive.
- Project Manager for plan, design, and preparation of PS&E for El Camino Real (ECR) widening project between Cherry Avenue – Thorne Rd.
- Complete construction of new production Well 7 at the Corporation Yard in 2007.
- Complete construction of new aerobic digester, rehabilitate two 0.5 Million Gallon per Day (MGD) clarifiers, install automatic bar screen/compactor, portable diesel engine/generator, and install Supervisory Control And Data Acquisition (SCADA) equipment at the Wastewater Treatment Plant (WWTP) & six lift stations in 2008 to bring WWTP to 2.0 MGD capacity.

- Complete upgrade to ECR/Tyler lift station with City purchased standby diesel engine/emergency generator, motor control center with Automatic Transfer Switch (ATS), and larger pump impellers/motors, with site work and labor by Creekbridge Homes. Upgrade completed in April 2008 and brings lift station to design capacity.
- Complete PS&E, and process bids for 1.5 Million Gallon (MG) water storage tank, pumping plant, Well 7 pump/motor, standby diesel engine/emergency generator and SCADA system at the Corporation Yard; and replace standby diesel engine/emergency generator set and add ATS to 14th Street well site motor control center. Start construction in April 2008.
- Project manager for preparation of Project Study Report (PSR) for the Walnut Avenue Overcrossing that was submitted to Caltrans for review and approval in April 2008.
- Project Manager for Phase 1 Environmental Site Assessment (ESA) for purchase of land adjacent to new Police Department/City Hall south of Cherry Avenue.
- Complete construction of 8th Street Temporary Drainage Improvements and asphalt pavement north of Apple Avenue.

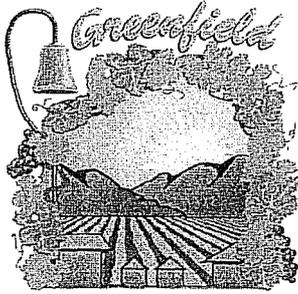
GOALS AND OBJECTIVES – 2008 - 2009

- Complete construction of 1.5 MG water storage tank, pumping plant, Well 7 pump/motor, standby diesel engine/emergency generator and SCADA system at the Corporation Yard; replacement of standby diesel engine/emergency generator set and add ATS to 14th Street well site motor control center in 2009.
- Project manager for preparation of Project Environmental Report for the Walnut Avenue Overcrossing. Submit to Caltrans for review and approval in Fall 2008. After approval, begin design of improved bridge structure in 2009 and submit to Caltrans review and approval process.
- Complete review and analysis of Water and Wastewater Utility Rate Studies including Capitol Improvement Plan (CIP) Update and Capacity Charge Study with Bartle Wells & Associates and Freitas + Freitas. Conduct public presentations to City Council and City Staff.

- Complete preliminary review of old town drainage and present findings to City Council.
- Complete PS&E, process bids, and start construction of Walnut Avenue widening project between Hwy. 101 – Thorpe Drive in 2008.
- Complete PS&E, process bids, and start construction of El Camino Real widening project between Cherry Avenue – Thorne Rd in 2008.
- Complete PS&E, process bids, and construction of chip seal project for city-wide alleys in old town in Summer 2008.

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 200 | CITY ENGINEER | | | |
| 60100 | CONTRACTUAL SERVICES | 9,000 | 9,000 | 9,000 |
| | Planning department reviews | 2,250 | 2,250 | 2,250 |
| | City engineer-misc. use | 250 | 250 | 250 |
| | Attendance at city meetings | 1,500 | 1,500 | 1,500 |
| | Yanks air museum | 5,000 | 5,000 | 5,000 |
| | GASB34 infrastructure | 0 | 0 | 0 |
| | Total City Engineer Operating Budget | <u><u>9,000</u></u> | <u><u>9,000</u></u> | <u><u>9,000</u></u> |



Public Works

MISSION STATEMENT

To provide and maintain safe streets, parks and transit system to all residents in the community. In addition, to provide a quality water and functional sewer system.

FUNCTION

Manage and maintain the physical infrastructure, which includes city parks, buildings, streets, alleys, water, sewer and storm drainage systems. In addition, operate the on-call transit system. Provide vehicle-equipment maintenance, inspection of city improvements, engineering and review all developments from planning through construction phases. Provides staff resource management and assistance to all departments in the most effective use of public works equipment and or manpower.

CURRENT YEAR'S ACCOMPLISHMENTS

- Continued maintenance efforts
- Achieve projects outlined in the sewer, water, street, transportation, parks, vehicle maintenance and building departments
- Obtained bids and began construction of four traffic signals on El Camino Real
- Completed re-grading for sewer plant spray fields
- Reconfigured the Traffic Master Plan to include the South End Annexation and other requested annexations.
- Completed expansion of WWTP to 2 million gallon capacity.
- Completed four traffic signals on El Camino Real
- Completed paving on 8th Street extension

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

- Continue maintenance efforts
- Achieve projects outlined in the sewer, water, street, transportation, parks, vehicle maintenance and building departments
- Establish a new truck route

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|----------------------------------|---|---|---|
| 210 | PUBLIC WORKS | | | |
| 50100 | SALARIES | 57,426 248 | 51,575 | 47,300 |
| 50150 | OVERTIME | 1,000 | 2,250 | 2,250 |
| 55100 | INSURANCE BENEFITS | 14,881 | 12,745 | 10,820 |
| 55200 | FICA | 4,393 | 4,120 | 3,620 |
| 55300 | PERS | 8,941 | 7,835 | 7,390 |
| 55400 | WORKERS COMPENSATION | 2,325 | 2,560 | 2,560 |
| 55500 | UNEMPLOYMENT INSURANCE | | 4,000 | 4,000 |
| 55600 | UNIFORM ALLOWANCE | 3,529 | 3,530 | 1,869 |
| | Uniforms | 3,232 | 3,232 | 1,650 |
| | Clothes replacement | 135 | 135 | 94 |
| | Shop towels | 163 | 163 | 125 |
| 60100 | CONTRACTUAL SERVICES | | 100 | 100 |
| 65100 | OFFICE SUPPLIES | 450 | 450 | 313 |
| 65120 | POSTAGE | 50 | 50 | 50 |
| 65200 | SPECIAL DEPT. EXPENSES | 1,950 | 5,950 | 2,413 |
| | Required drug screen | 450 | 450 | 75 |
| | Employment physicals | 575 | 575 | 225 |
| | Misc. expenses | 800 | 4,800 | 1,800 |
| | Misc. repairs to L.G. channel | 125 | 125 | 125 |
| | Safety Equipment-Reflective Rain | 66 | 66 | 188 |
| | 50' air hose reel | 99 | 0 | 0 |
| 65210 | ADVERTISING | 575 | 175 | 200 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

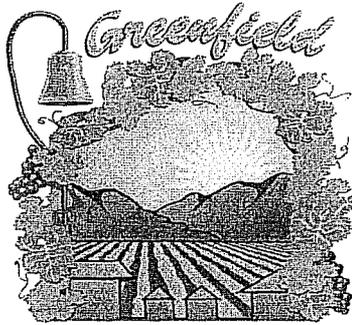
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------------|---|---|---|
| 210 | PUBLIC WORKS - Continued | | | |
| 65220 | MAINTENANCE - EQUIPMENT | <u>4,000</u> | <u>13,850</u> | <u>3,750</u> |
| | Cat - backhoe | 600 | 1,100 | 1,100 |
| | 62 grader-tune up | 1,000 | 500 | 500 |
| | Pettibone forklift-misc. exp. | 250 | 0 | 0 |
| | 78 case loader-misc. exp. | 250 | 250 | 250 |
| | Int.payloader, misc. | 250 | 250 | 250 |
| | A/C forklift expenses / engine | 950 | 950 | 950 |
| | Scanner update | 300 | 300 | 0 |
| | Unforeseen expenses | 400 | 10,250 | 700 |
| 65230 | MEMBERSHIPS | 145 | 535 | 500 |
| 65235 | EDUCATION TRAINING | | 625 | 625 |
| | Class A driver's license | | | |
| 65240 | TRAVEL, MEETINGS & CONF. | <u>1,700</u> | <u>300</u> | <u>425</u> |
| | Seminars | 150 | 150 | 300 |
| | Misc. meetings | 50 | 150 | 125 |
| 65300 | PUBLICATIONS | | 50 | 50 |
| 65310 | SMALL TOOLS | <u>1,335</u> | <u>1,310</u> | <u>1,185</u> |
| | shovels, rakes, hoes, picks, etc. | | 266 | 264 |
| | welding rod, oxy, etc | | 165 | 165 |
| | screwdrivers/end wrenches | | 133 | 132 |
| | sockets | | 66 | 66 |
| | tape measures/face shield | | 50 | 50 |
| | garden hoses | | 50 | 50 |
| | tools for on call | | 132 | 132 |
| | misc tools | | 165 | 165 |
| | 1/2" drill | | 41 | 83 |
| | oil drum cart | | 99 | 0 |
| | air hose reels | | 112 | 0 |
| | rechargeable flashlights for on-call | | 30 | 30 |
| | 12 volt trickle battery charger | | | 50 |
| 65330 | MAINTENANCE-ALLEY | <u>2,400</u> | <u>580</u> | <u>2,448</u> |
| | Patching & 50 tons D.G. | 1,400 | 200 | 1,050 |
| | Weed control in alleys | 400 | 200 | 440 |
| | Cold mix | 600 | 180 | 520 |
| | Graffiti Removal / Paint | | | 438 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------------|---|---|---|
| 210 | PUBLIC WORKS - Continued | | | |
| 70100 | GAS & OIL | <u>13,105</u> | <u>14,295</u> | <u>15,518</u> |
| | Gasoline | 7,001 | 7,000 | 8,875 |
| | Oils | 994 | 1,069 | 423 |
| | Diesel fuel | 4,822 | 5,938 | 5,250 |
| | Permit fees, air MCHD, hazard | 288 | 288 | 288 |
| | Hydraulic Oil | | | 220 |
| | Automatic trans fluid | | | 34 |
| | Grease cartridges | | | 20 |
| | 90w gear oil | | | 58 |
| | John Deer 303 oil | | | 220 |
| | Anti-freeze | | | 40 |
| | Waste oil pickup | | | 90 |
| 70200 | MAINTENANCE - VEHICLE | <u>3,038</u> | <u>3,040</u> | <u>4,010</u> |
| | Tires | 2,100 | 2,100 | 2,772 |
| | Brakes | 650 | 650 | 858 |
| | Tune-ups | 200 | 200 | 264 |
| | Smog inspections | 88 | 90 | 116 |
| 75100 | UTILITIES | <u>1,910</u> | <u>3,160</u> | <u>1,910</u> |
| | Electricity for corp yard | 1,000 | 2,250 | 998 |
| | 1% of street lights (alleys) | 660 | 660 | 660 |
| | Water/sewer for corp yard | 250 | 250 | 252 |
| 75200 | COMMUNICATIONS | <u>1,215</u> | <u>4,025</u> | <u>2,215</u> |
| | Telephone / Cell phones | | | 1,500 |
| | Cell phone PW Superintendent | | | 396 |
| | Hand held radios | | | 250 |
| | Internet | | | 69 |
| 75500 | MAINT. BUILDING & GROUNDS | <u>200</u> | <u>1,300</u> | <u>780</u> |
| | Weed control | | | 218 |
| | Cleaning supplies | | | 125 |
| | Paper towel, etc. | | | 300 |
| | Garbage bags | | | 138 |
| 75700 | PROPERTY TAXES | 125 | 125 | 125 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 210 | PUBLIC WORKS - Continued | | | |
| 90100 | CAPITAL EXPENDITURES | <u>48,708</u> | <u>3,850</u> | <u>22,250</u> |
| | New vehicle for pw director | 6,600 | 550 | 0 |
| | Carpenter set of battery tools | 198 | 0 | 0 |
| | Spray trailer | 660 | 0 | 0 |
| | Pickup w/utility bed (25%) | 0 | 0 | 0 |
| | Oil dispensing system | 0 | 0 | 0 |
| | Loader | 41,250 | 0 | 0 |
| | Copier | | | 1,625 |
| | New PW Fleet Pickups | | | 8,750 |
| | Remodel Break Room/Showers | | | 3,750 |
| | Forklift | | | 5,625 |
| | Equipment to clean ARB Mufflers | | 3,300 | 2,500 |
| | Total Public Works Operating Budget | <u><u>173,649</u></u> | <u><u>142,385</u></u> | <u><u>138,551</u></u> |



COMMUNITY DEVELOPMENT DEPARTMENT

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
- Obtained \$832,000 CalTrans grant for Agricultural Worker Transportation
- Completed three major PUD projects totaling 375 residential units
- Completed Zoning Code (Title 17) revisions
- Developed and implemented RFQ process for planning consulting firms
- Awarded contract and began Parks & Recreation Facilities Master Plan Project
- Completed Zoning and General Plan Amendments to comply with HCD requirements to facilitate approval of Housing Element.
- Completed 18 Architectural Design Review projects

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008-2009

Building Division

- Complete and adopt the Title 15 Building Code Update
- 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

Code Enforcement Division

- Complete overhaul of Code Enforcement policies and procedures and institute Neighborhood Maintenance Ordinance

Planning Division

- Complete the City of Greenfield Sphere of Influence project
- Complete and present all outstanding Planned Development and Annexation applications to Planning Commission, City Council and LAFCO
- Implement Ag Workers Transportation Program
- Complete 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

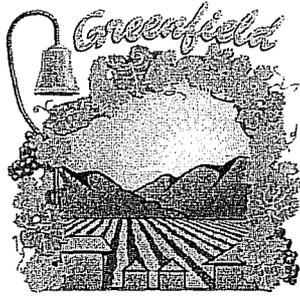
- Complete and adopt the Title 16 Subdivision Ordinance Update
- Adopt Fiscal Impact Analysis guidelines for future projects per General Plan
- Update Cost Recovery Procedures and Application Fees
- Implement Park Facilities Impact Fee

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 220 | COMMUNITY DEVELOPMENT DEPARTMENT | | | |
| 50100 | SALARIES | 125,173 | 162,070 | 153,130 |
| | Bi-lingual | 1,500 | 0 | 0 |
| 55100 | INSURANCE BENEFITS | 27,173 | 36,360 | 28,890 |
| 55200 | FICA | 9,576 | 12,400 | 11,700 |
| 55300 | PERS | 19,489 | 24,665 | 23,930 |
| 55400 | WORKERS COMPENSATION | 3,497 | 3,000 | 3,000 |
| 55500 | UNEMPLOYMENT INSURANCE | | 225 | 225 |
| 55550 | DEFERRED COMPENSATION | | 0 | 0 |
| 60100 | CONTRACTUAL SERVICES | 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 | 0 | 0 |
| | General plan and EIR | 0 | 0 | 0 |
| | Grant Writing | 0 | 0 | 2,000 |
| | Permit Tracking | | 2,000 | 0 |
| | Commissioner Stipends | | | 4,000 |
| | Legal | | | 3,000 |
| | Tech Support | | | 1,000 |
| 60105 | PLAN CHECKING | | | 25,000 |
| 65100 | OFFICE SUPPLIES | 450 | 1,500 | 1,000 |
| | Stamps, pens, folders, files & organizers | | | |
| 65210 | POSTAGE | 60 | 290 | 250 |
| 65200 | SPECIAL DEPT. EXPENSES | 1,280 | 1,280 | 700 |
| | Printing of permits, tags, etc. | 300 | 300 | 0 |
| | Inspection tools | 100 | 100 | 200 |
| | PC materials | 300 | 300 | 300 |
| | Public Notices | 300 | 300 | 0 |
| | Fed Ex | 280 | 180 | 200 |
| | Cell phone for asst. inspector | 100 | 100 | 0 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 220 | COMMUNITY DEVELOPMENT DEPARTMENT - Continued | | | |
| 65230 | MEMBERSHIP AND DUES | 590 | 615 | 615 |
| | I.C.B.O. Monterey Bay Chapter | 25 | 25 | 25 |
| | I.C.B.O. membership class A | 125 | 150 | 150 |
| | CALBO membership | 215 | 215 | 215 |
| | AICP membership | 225 | 225 | 225 |
| 65240 | TRAVEL, MEETINGS & CONF. | 2,200 | 1,500 | 2,200 |
| | Monthly ICBO meeting | 150 | 150 | 150 |
| | Seminars/training (Planning Commission) | 1,050 | 925 | 350 |
| | Planning seminars (seminar fee & lodging) | 1,000 | 425 | 1,000 |
| | Permit Tracking Training | | | 700 |
| 65245 | AB717 CONTINUING EDUCATION-BLDG | 1,500 | 2,200 | 13,000 |
| | Education salary | 400 | | 5,000 |
| | Education expense (seminar fee & lodging) | 700 | 2,200 | 3,000 |
| | CABO certification | 400 | | 0 |
| | Backup Inspection Services | | | 5,000 |
| 65300 | PUBLICATIONS | 750 | 2,000 | 1,000 |
| | Building Code Training Materials | 250 | 50 | 500 |
| | Planning Updates | 250 | 250 | 250 |
| | New Building Codes | 250 | 1,700 | 250 |
| 70100 | GAS & OIL | 1680 | 780 | 1,000 |
| 70200 | MAINTENANCE - VEHICLE | 350 | 350 | 350 |
| 75200 | COMMUNICATIONS | 1,500 | 600 | 600 |
| | Telephone/Cellular Phone | 1,100 | 400 | 0 |
| | Cell Phone / Building Inspector | 400 | 200 | 600 |
| 90100 | CAPITAL EXPENDITURES | 0 | | 6,000 |
| | File cabinet for Asst. Planner | 0 | 500 | 0 |
| | Permit Tracking Software | | | 6,000 |
| | Total Building and Planning Operating Budget | 250,768 | 282,335 | 297,590 |



Parks & Recreation

FUNCTION

Maintain and repair 11 neighborhood parks which includes play structures, basketball courts, and volleyball courts. In addition, a 18-acre park with 2 soccer fields and 2 baseball fields, a skate park, an amphitheater, and a building that offers Daycare through the County, and a play structure.

CURRENT YEAR'S ACCOMPLISHMENTS

- Upgraded Patriot Park with Roberti Z'Berg Grant
- Rehabilitated old ball field and soccer field at Patriot Park by installing rock and removing gopher holes

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

- Establish a new Little League Baseball, Softball Field at Patriot Park w/ Basketball and Volleyball courts, Parking and Play Structure
- Continue to provide services at the Community Center

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

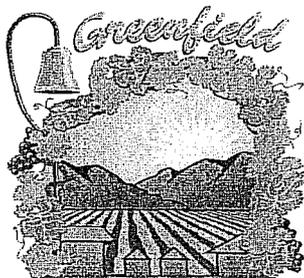
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|-------------------------------------|---|---|---|
| 250 | PARKS | | | |
| 50100 | SALARIES | 57,426 | 83,615 | 75,250 |
| | Bi-lingual | 248 | 0 | 0 |
| 55100 | INSURANCE BENEFITS | 14,881 | 20,660 | 17,220 |
| 55200 | FICA | 4,393 | 6,395 | 5,760 |
| 55300 | PERS | 8,941 | 12,705 | 11,760 |
| 55400 | WORKERS COMPENSATION | 2,325 | 4,150 | 4,150 |
| 60100 | CONTRACTUAL SERVICES | 2,500 | 2,500 | 2,000 |
| | Miscellaneous | | | |
| 65100 | OFFICE SUPPLIES | 100 | 100 | 100 |
| 65200 | SPECIAL DEPARTMENTAL EXPENSE | 500 | 625 | 1,200 |
| | Garbage bags, misc. supplies | | | |
| 65220 | MAINTENANCE - EQUIPMENT | 9,600 | 3,000 | 2,500 |
| | Mower, play equip. repair | 2,000 | 2,000 | 2,000 |
| | Sprinkler repair | 1,000 | 1,000 | 500 |
| | Fertilizer for all parks | 3,500 | 0 | 0 |
| | Replace dead trees | 3,015 | 0 | 0 |
| | Pruners | 85 | 0 | 0 |
| 65310 | SMALL TOOLS | | | |
| | Pruners, etc. | | 695 | 624 |
| 70100 | GAS & OIL | 2,278 | 2,280 | 2,750 |
| | Diesel for mowers | | | |
| 75100 | UTILITIES | 12,700 | 13,050 | 5,500 |
| | Water for 6 parks | 3,450 | 3,450 | 3,450 |
| | Water Patriot Park | 7,550 | 7,550 | 0 |
| | Water 101 freeway | 600 | 600 | 600 |
| | Electric 7 parks | 1,100 | 1,450 | 1,450 |
| 95500 | MAINTENANCE-BLDG&GROUNDS | | 6,000 | 8,875 |
| | Fertilizer for all parks | | 3,500 | 3,500 |
| | Replace dead trees | | 2,500 | 4,375 |
| | Sprinkler repair | | | 1,000 |
| | Graffiti removal / pain | | | 438 |
| | Weed control | | | 220 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 250 | PARKS - Continued | | | |
| 75700 | PROPERTY TAXES | 1,870 | 1,870 | 1,870 |
| 90100 | CAPITAL EXPENDITURES | <u>71,750</u> | <u>3,250</u> | <u>3,250</u> |
| | Weed eater | 500 | 500 | 500 |
| | Rock dust for ballfield | 1,200 | 0 | 0 |
| | Refurbish soccer/hardball field | 30,000 | 0 | 0 |
| | Refurbish softball field | 15,000 | 0 | 0 |
| | Woodridge Park Improvements | 12,850 | 0 | 0 |
| | New mower / 2 yr lease | 11,000 | 0 | 0 |
| | Push mower & trailer | 1,200 | 0 | 0 |
| | Reposition softball field | 0 | 0 | 0 |
| | Leaf blower | 0 | 300 | 300 |
| | Edger | | 1,800 | 1,800 |
| | Hedger | | 650 | 650 |
| 90200 | PROPOSITION 12 - GRANT | 0 | 0 | 0 |
| 90300 | Vista Verde Soccer Field Grant | 50,000 | 0 | 0 |
| | Total Parks and Recreation Operating Budget | <u><u>239,512</u></u> | <u><u>160,895</u></u> | <u><u>142,809</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 251 | RECREATION and COMMUNITY CENTER | | | |
| 50100 | SALARIES | 68,044 | 21,425 | 13,980 |
| 55100 | INSURANCE BENEFITS | 11,083 | | |
| 55200 | FICA | 5,205 | 1,640 | 1,070 |
| 55300 | PERS | 10,594 | 3,195 | 2,180 |
| 55400 | WORKERS COMPENSATION | 1,894 | 500 | 500 |
| 60100 | CONTRACTUAL SERVICES YMCA Contract | 75,000 | 75,000 | 75,000 |
| 65100 | OFFICE SUPPLIES | 150 | 500 | 500 |
| 65200 | SPECIAL DEPT EXPENSE | | 500 | 500 |
| 70100 | MAINTENANCE - EQUIPMENT | 1,500 | 2,500 | 2,500 |
| 75100 | UTILITIES Electric and Gas (PG&E), Water, Telephone | 9,000 | 12,000 | 12,000 |
| 75200 | COMMUNICATIONS | 1,000 | 1,500 | 1,500 |
| 75500 | MAINTENANCE-BLDG&GROUNDS | | 1,000 | 1,000 |
| 90100 | CAPITAL EXPENDITURES | | 6,000 | 0 |
| 99500 | COMMUNITY PROMOTION | | 2,500 | 2,500 |
| | Total Recreation & Community Center | <u>183,470</u> | <u>128,260</u> | <u>113,230</u> |



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 2007-2008:

1. Street Gangs

- a. The Violence Suppression Unit, was renamed 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 has executed 10 Gang Indicia Search Warrants in the last six months, in King City, Soledad, and Salinas.
- b. The SEU is working with the Monterey County Joint Gang Task Force, sharing information and attending monthly meetings.

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. A Community Service Officer position was created to include the duties of Code Enforcement, Animal Control, Explorer Advisor, LiveScan and desk reports. We have seen a dramatic increase in Animal Control efforts. He has also helped with community outreach activities involving Crime Prevention and Education.
- b. The CSO has worked with local vendors to achieve compliance with city codes.
- c. The CSO has continued to address complaints regarding abandoned vehicles, graffiti, and litter.
- d. The CSO is also taking minor reports at the front desk.
- e. 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. CEDAP: We receive a Chemical Agent Detection Kit, worth approximately \$30,000.
 - ii. GREAT: The Great grant is still being drawn down on, with GREAT classes being presented in the local schools.
 - iii. SRO: The Greenfield School District and King City High School District shared the cost for one full time School Resource Officer.
- b. New on-line training access to reference material.
- c. Additional equipment for Incident Command Post.
- d. New office equipment for Records Division.

- e. Additional equipment for Animal Control.
- f. We received our CLETS terminal and have three Mobile Data Terminal that provide CLETS and CAD access in the field.
- g. We received a surplus Peacekeeper LAV, through the DRMOS program at no cost to us.

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. We are working on presenting Community Emergency Responder Team (CERT) training, in both English and Spanish this summer.
- e. We have deployed our SWAT team, with a Crisis Negotiator.
- f. Increased bi-lingual (Spanish) information for the public.
- g. Issued "Spanish for Law Enforcement" CDs to officers.
- h. We held our first Bicycle Rodeo, giving away about 60 bicycle helmets.
 - i. The Traffic Unit has also been working with the SRO to present bicycle safety classes in the local schools.
- i. We started the Greenfield Police Activates League, with a \$1,000 donation from PG&E.
- j. The Explorer program added junior cadets to the program, increasing the size of the program to 50 children.

OBJECTIVES FOR NEXT FISCAL YEAR

FY 2008-2009:

- 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.
- 2. Narcotics**
 - a. Continue working with the Monterey County Sheriff's Office, Narcotics Unit and the State Bureau of Narcotics Enforcement (BNE)
 - b. Begin to 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.
3. **Code Enforcement**
- a. Improve Code Enforcement activities.
 - 1. new form letters
 - 2. education pamphlets
 - 3. volunteer clean up days
 - b. Improve Animal Control Program
 - 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 Two new Police Vehicles
 - c. Obtain a Crime Scene Investigation vehicle.
 - d. Obtain new emergency equipment
 - e. Continue to apply for equipment grants.
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, 2009
 - f. Participate in the National Night Out program, August 2008
 - g. Establish minimum Spanish fluency for all officers
 - h. Present Community Emergency Responder Team (CERT) training, in both English and Spanish this summer.
6. **Operations**
- a. Increase training for all Police Officers.
 - b. Increase Reserve Officer program
 - c. Increase Volunteer Program
 - a. Front Office Help
 - b. Explorer POST advisors
 - d. Establish Town 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. ICS training for all city staff and Managers
 - f. Review and Update Policies and Procedure Manual
 - a. In process with the LexiPol system
 - g. Increase Revenues through fee restructure and enforcement
 - h. Increase Grants

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|------------------------------------|---|---|---|
| 400 | POLICE DEPARTMENT | | | |
| 50100 | Salaries | | | |
| | 17 Safety and 4 non-safety | 1,088,571 | 1,117,620 | 1,105,800 |
| | 17 Safety and 4 non-safety | | | |
| 50150 | Salaries - Overtime | 75,000 | 40,000 | 140,000 |
| 50160 | Salaries - Holiday | 53,500 | 41,200 | 40,050 |
| 50200 | Salaries - Mechanic | 9,200 | 12,570 | 12,570 |
| 55100 | Insurance Benefits | 227,579 | 237,825 | 146,640 |
| | Medical, Dental, Vision, Life, LTD | | | |
| 55200 | FICA | 83,276 | 96,730 | 90,710 |
| 55300 | PERS | 335,803 | 359,725 | 349,680 |
| 55400 | Workers Comp | 104,216 | 111,450 | 111,450 |
| 55500 | Unemployment | 5,000 | 5,000 | 5,000 |
| 55550 | Deferred Compensation | | 6,300 | 4,200 |
| 55600 | Uniform Allowance | 18,480 | 500 | 15,840 |
| | 15 Safety Officers @ 880/yr | 0 | 0 | 0 |
| | 4 Non-Safety Employees @ 440/yr | 1,760 | 0 | 0 |
| | 17 Safety Officer @ 880/yr | 14,960 | 0 | 0 |
| | Uniform Replacement | | 500 | 500 |
| 55650 | Recruitment Expense - Total | 10,000 | 10,000 | 10,000 |
| | Physical Examinations | 1,500 | 1,500 | 1,500 |
| | Psychological Examinations | 2,000 | 2,000 | 2,000 |
| | Uniforms (City Issue) | 3,500 | 3,500 | 3,500 |
| | Polygraphs | 1,500 | 1,500 | 1,500 |
| | Bullet Resistant Safety Vests | 1,500 | 1,500 | 1,500 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 400 | POLICE DEPARTMENT - continued | | | |
| 60100 | Contract Services - Total | <u>26,900</u> | <u>40,000</u> | <u>40,000</u> |
| | ACJIS (Warrant Service) | 15,000 | 20,000 | 20,000 |
| | Eden Communications | 5,000 | 7,000 | 7,000 |
| | IT Services | 3,000 | 8,000 | 8,000 |
| | Social Serv of MC (Car Svc) | 3,900 | 5,000 | 5,000 |
| 60300 | Animal Control - Total | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| | Quarterly Animal Services | 0 | 0 | 0 |
| | Quarterly Shelter - Operating | 70,000 | 70,000 | 70,000 |
| 60400 | Veterinary Services | 0 | 2,000 | 2,000 |
| 60500 | Vehicle Abatement Services | 2,000 | 0 | 0 |
| 65100 | Office Supplies - Total | <u>7,500</u> | <u>10,000</u> | <u>10,000</u> |
| | Office Supplies | 4,500 | 6,500 | 6,500 |
| | Fax Machine Supplies | 500 | 500 | 500 |
| | Photocopier Maintenance & Supplies | 2,500 | 2,500 | 2,500 |
| | Water, Coffee, Creamer, etc. | | 500 | 500 |
| 65120 | Postage | 1,000 | 3,000 | 3,000 |
| 65200 | Special Dept. Exp. - Total | <u>13,500</u> | <u>13,500</u> | <u>13,500</u> |
| | Arrest/Booking Forms / Fingerprinting | 1,500 | 1,500 | 1,500 |
| | Chemical Testing | 2,000 | 2,000 | 2,000 |
| | Evidence Collection Equipment&Supplies | 2,000 | 2,000 | 2,000 |
| | Restraints / Flex cuffs | 600 | 600 | 600 |
| | Hat pieces, name tags, rain gear | 500 | 500 | 500 |
| | Squad Room supplies | 1,200 | 1,200 | 1,200 |
| | Damaged uniform repair | 1,200 | 1,200 | 1,200 |
| | First aid supplies | 1,000 | 1,000 | 1,000 |
| | First Responder training | 1,000 | 1,000 | 1,000 |
| | Immunizations | 300 | 300 | 300 |
| | Photographic supplies | 1,200 | 1,200 | 1,200 |
| | Citation forms | 1,000 | 1,000 | 1,000 |
| 65205 | Range Supplies | 10,000 | 10,000 | 10,000 |
| 65208 | K-9 Expense | 3,500 | 3,500 | 3,500 |
| 65220 | Maint - Equip | 500 | 500 | 500 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 400 | POLICE DEPARTMENT - continued | | | |
| 65230 | Memberships & Dues - Total | <u>1,555</u> | <u>1,600</u> | <u>1,600</u> |
| | CPOA (Management Account) | 450 | 450 | 450 |
| | CPCA | 300 | 300 | 300 |
| | CACE | 80 | 80 | 80 |
| | CLEARs | 25 | 25 | 25 |
| | MCPOA | 0 | 0 | 0 |
| | Rotary | 600 | 200 | 200 |
| | IACP | 100 | 545 | 545 |
| 65240 | Travel, Meetings & Conferences | 3,000 | 3,000 | 3,000 |
| 65243 | POST Reimbursable Training | 18,000 | 10,000 | 10,000 |
| 65250 | Equipment Lease - Copier | 3,000 | 3,000 | 3,000 |
| 65300 | Publications | 1,000 | 1,000 | 1,000 |
| 65315 | Reserve Officer Expenses - Total | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| | Uniform Maintenance & Equipment | 500 | 500 | 500 |
| | CRPOA | 500 | 500 | 500 |
| | Reserve Conference | 500 | 500 | 500 |
| 65320 | Special Investigations Expenses | 500 | 0 | 0 |
| 65325 | Special Custody Expense | <u>4,500</u> | <u>4,500</u> | <u>4,500</u> |
| | Prisoner Medical Expense | 1,200 | 1,200 | 1,200 |
| | Prisoner Meal Expense | 300 | 300 | 300 |
| | Sexual Assault Victims - Medical Exams | 3,000 | 3,000 | 3,000 |
| 65330 | Booking Fees | 30,000 | 30,000 | 30,000 |
| 70100 | Gasoline & Oil | 50,000 | 59,000 | 59,000 |
| 70200 | Vehicle Maint & Equip | 15,000 | 20,000 | 20,000 |
| 71000 | PAL/Exploreres | 1,924 | 0 | 0 |
| 75100 | Utilities | 15,000 | 15,000 | 15,000 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 400 | POLICE DEPARTMENT - continued | | | |
| 75200 | Communications - Total | <u>182,921</u> | <u>182,925</u> | <u>182,925</u> |
| | 911 Dispatch Services | 162,041 | 162,045 | 162,045 |
| | Monterey Co. Radio | 10,800 | 10,800 | 10,800 |
| | Monterey Co. IT (MDT) | 1,080 | 1,080 | 1,080 |
| | Telephone & pagers | 9,000 | 9,000 | 9,000 |
| 75500 | Maint - Bldg & Grounds | <u>4,000</u> | <u>10,000</u> | <u>10,000</u> |
| | Janitorial Expense | 2,400 | 4,500 | 4,500 |
| | Maint., Cleaning Supplies & keys | 110 | 5,000 | 5,000 |
| | HVAC | 500 | 500 | 500 |
| 75700 | Property Taxes | 475 | 500 | 500 |
| 90100 | Capital Expenditures | | | |
| | Police Unit | | | 0 |
| 95100 | Interest & Principal - Retirement of Debt | 0 | 0 | 0 |
| | Total Operations Budget | <u>2,477,900</u> | <u>2,533,445</u> | <u>2,526,465</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

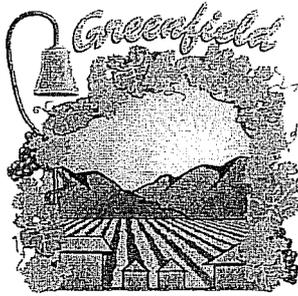
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---------------------------------------|---|---|---|
| 500 | INSURANCE | | | |
| 60100 | Contract Services | <u>110,174</u> | <u>115,000</u> | <u>115,000</u> |
| | Monterey Bay Area Self Insurance Fund | | | |
| | Liability Insurance | 37,437 | 40,000 | 40,000 |
| | Property Insurance | 72,737 | 75,000 | 75,000 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|------------------------------|---|---|---|
| 600 | REFUSE - 600 | | | |
| 60100 | Contract Services | | | |
| | Tri-Cities Refuse Collection | <u>1,028,630</u> | <u>1,273,390</u> | <u>1,273,390</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 200 | SUPPLEMENTAL LAW ENFORCEMENT GRANT (SLEF) | | | |
| 50100 | SALARIES | 0 | 0 | 0 |
| 50150 | OVERTIME SALARIES | | 50,000 | 0 |
| 55100 | INSURANCE BENEFITS | 0 | 0 | 0 |
| 55200 | FICA | 0 | 0 | 0 |
| 55300 | PERS | 0 | 0 | 0 |
| 55400 | Workers Comp | 0 | 0 | 0 |
| 60100 | Contract Services | | 1,000 | 1,000 |
| 75200 | Communications | 0 | 0 | 0 |
| 90100 | Capital Expenditures - Total | <u>100,000</u> | <u>49,000</u> | <u>99,000</u> |
| | Police Unit | | | 30,000 |
| | TracNet | | 39,000 | 39,000 |
| | TracNet Services Agreement | | 5,500 | 5,500 |
| | Motorcycle Lease | | 3,500 | 3,500 |
| | Miscellaneous | | 1,000 | 21,000 |
| | Total Supplemental Law Enforcement | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |



Street System

FUNCTION

The Public Works Department maintains all city streets including curb and gutters, center medians, percolation ponds, sweeping and lighting of all city streets.

Street maintenance is funded with gas tax funds. State Transportation Development Act funds are used to subsidize major street improvement projects such as resurfacing and reconstruction.

CURRENT YEARS ACCOMPLISHMENTS

- Paved 8th Street Extension\
- Reconstructed "V" gutter at 5th Street and Palm Avenue
- Completed installation of street signalization at El Camino Real and Walnut, Oak, Elm and Tyler Avenues

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

- Continue patching pot holes and tree trimming
- Continue sweeping the east and west sides of the city bi-weekly, El Camino Real is swept weekly
- Implement best management practices for our storm water system
- Complete installation of street signalization at El Camino Real and Walnut, Oak, Elm and Tyler Avenues

- Complete the Walnut Avenue Over-crossing Project Service Report and begin design process of the bridge
- Complete construction of Walnut Avenue widening between El Camino Real and Thorp Drive
- Complete construction of El Camino Real widening between Cherry Avenue and Thorne Road
- Complete chip seal throughout all alleys in old section of town

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 210 | STREET-SELECT - 2106/2106.5 | | | |
| 50100 | SALARIES Bi-lingual | 52,205 225 | 52,200 | 47,840 |
| 50150 | SALARIES - OVERTIME | 100 | 750 | 750 |
| 55100 | INSURANCE BENEFITS | 13,528 | 13,575 | 10,950 |
| 55200 | FICA | 7,800 | 4,050 | 3,660 |
| 55300 | PERS | 8,128 | 7,930 | 7,470 |
| 55400 | WORKERS COMPENSATION | 2,113 | 2,590 | 2,590 |
| 55600 | UNIFORM ALLOWANCE | 2,079 | 2,079 | 935 |
| 55500 | UNEMPLOYMENT INSURANCE | 2,079 | | |
| 60100 | CONTRACTUAL SERVICES | | 1,450 | 750 |
| 65100 | OFFICE SUPPLIES | 264 | 266 | 157 |
| 65200 | SPECIAL DEPT. EXPENSES Misc Expenses | 7,450 | 9,074 | 7,269 |
| 65220 | MAINTENANCE - EQUIPMENT | 9,809 | 9,440 | 4,883 |
| | Sweeper repair - gutter brooms | 661 | 661 | 560 |
| | Sweeper main brooms | 1,416 | 1,416 | 1,200 |
| | Chipper repair, belts, etc. | 602 | 602 | 510 |
| | Maint. equip. (see PW detail) | 2,360 | 2,213 | 1,875 |
| | Misc.. repairs sweeper, etc. | 871 | 871 | 738 |
| | Chainsaw | 149 | 355 | 0 |
| | Cones/signs | 1,461 | 1,461 | 0 |
| | Concrete blades | 532 | 975 | 0 |
| | Barricades | 753 | 886 | 0 |
| 65235 | EDUCATION TRAINING | | 2,445 | 313 |
| | Class A Training | | 370 | 313 |
| | Confined space training | | 1,300 | 0 |
| | | | 775 | 0 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 210 | STREET-SELECT - 2106/2106.5 - Continued | | | |
| 65240 | TRAVEL, MEETINGS & CONF. | 119 | 0 | 213 |
| 65300 | PUBLICATIONS | 32 | 32 | 25 |
| 65310 | SMALL TOOLS | | 250 | 400 |
| 65330 | MAINTENANCE - STREETS | | 7,629 | 4,454 |
| 70100 | GAS & OIL | 7,562 | 5,434 | 7,759 |
| 70200 | MAINTENANCE - VEHICLE | 3,466 | 1,267 | 1,250 |
| | Vehicle maint. (see PW detail) | 1,991 | 792 | 0 |
| | Chip truck repair | 1,180 | 295 | 250 |
| | Aerial truck repair hoses | 295 | 180 | 1,000 |
| 75100 | UTILITIES | 736 | 737 | 626 |
| 75200 | COMMUNICATIONS | 618 | 692 | 1,306 |
| 75500 | MAINT. BUILDING & GROUNDS | 115 | 115 | 281 |
| 90100 | CAPITAL EXPENDITURES | 0 | 0 | 14,063 |
| | Capital (see PW Detail) | 0 | 0 | 10,313 |
| | Street paint sprayer | 0 | 0 | 3,750 |
| | Total Street - Select - 2106/2106.5 | | | |
| | Operating Budget | 118,428 | 122,005 | 117,944 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---------------------------------------|---|---|---|
| 220 | STREET-MINOR - 2107 | | | |
| 50100 | SALARIES | 52,205 | 33,215 | 30,100 |
| | Bi-lingual | 225 | 0 | 0 |
| 55100 | INSURANCE BENEFITS | 13,528 | 8,660 | 6,890 |
| 55200 | FICA | 7,800 | 2,540 | 2,300 |
| 55300 | PERS | 8,128 | 5,045 | 4,700 |
| 55400 | WORKERS COMPENSATION | 2,113 | 1,650 | 1,650 |
| 55600 | UNIFORM ALLOWANCE | 1,450 | 1,447 | 935 |
| 60100 | CONTRACTUAL SERVICES | | | 750 |
| 65100 | OFFICE SUPPLIES | 190 | 191 | 157 |
| 65200 | SPECIAL DEPT. EXPENSES | <u>5,177</u> | <u>7,051</u> | <u>7,269</u> |
| | Stripping paint, buttons & stencil | 1,394 | 0 | 0 |
| | Replace signs | 1,743 | 0 | 0 |
| | Posts for signs | 349 | 0 | 1,000 |
| | Guard rail replacement | 615 | 0 | 0 |
| | Misc signs | 1,025 | 7,000 | 3,750 |
| | Misc. repairs to L.G. channel | 51 | 0 | 63 |
| | Barricades | 0 | 0 | 1,500 |
| | Asphalt rake | 0 | 0 | 0 |
| | Misc Expenses | | 51 | 38 |
| | Concrete blades | | | 825 |
| | Safety equipment-reflective rain gear | | | 94 |
| 65220 | MAINTENANCE - EQUIPMENT | <u>7,241</u> | <u>6,984</u> | <u>4,883</u> |
| | Sweeper repair gutter brooms | 459 | 459 | 560 |
| | Sweeper main brooms | 984 | 984 | 1,200 |
| | Chipper repair belts, etc. | 418 | 418 | 510 |
| | Maint. equip. (see PW detail) | 1,640 | 1,538 | 1,875 |
| | Misc. repairs sweeper, etc. | 656 | 656 | 738 |
| | Misc | 372 | 372 | 0 |
| | Aluminum stencils | 698 | 0 | 0 |
| | Chaninsaw | 104 | 247 | 0 |
| | Cones and signs | 1,016 | 1,016 | 0 |
| | Concrete blades | 370 | 678 | 0 |
| | Baricades | 524 | 616 | 0 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 220 | STREET-MINOR - 2107 - Continued | | | |
| 65235 | EDUCATION TRAINING | | 2,500 | 313 |
| 65240 | TRAVEL, MEETINGS & CONF. | 86 | 129 | 213 |
| 65300 | PUBLICATIONS | | | 25 |
| 65310 | SMALL TOOLS | | 250 | 400 |
| 65330 | MAINTENANCE - STREET | | <u>10,197</u> | <u>4,454</u> |
| | Striping paint & button | | 1,394 | 1,700 |
| | New Signs | | 4,675 | 750 |
| | Posts for Signs | | 3,000 | 1,000 |
| | Guardrail replacements | | 103 | 125 |
| | Misc Signs | | 1,025 | 0 |
| | Weed Control | | | 660 |
| | Graffiti removal / paint | | | 219 |
| 70100 | GAS & OIL | 5,255 | 3,861 | 7,759 |
| 70200 | MAINTENANCE - VEHICLE | <u>2,409</u> | <u>771</u> | <u>1,250</u> |
| | Vehicle maint. (see PW detail) | 1,384 | 746 | 0 |
| | Chip truck | 820 | 205 | 250 |
| | Aerial truck repair hoses | 205 | 820 | 1,000 |
| 75100 | UTILITIES | 511 | 512 | 626 |
| 75200 | COMMUNICATIONS | 429 | 1,232 | 1,306 |
| 75500 | MAINT. BUILDING & GROUNDS | 80 | 80 | 281 |
| 90100 | CAPITAL EXPENDITURES | <u>0</u> | <u>9,500</u> | <u>14,063</u> |
| | Capital (See PW details) | 0 | 9,500 | 10,313 |
| | Street paint sprayer | 0 | 0 | 3,750 |
| | Total Street - Minor - 2107 | | | |
| | Operating Budget | <u><u>106,827</u></u> | <u><u>165,520</u></u> | <u><u>90,324</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 230 | STREETS - Gas Tax 2107.5 | | | |
| 60100 | CONTRACTUAL SERVICES | 3,000 | 3,000 | 3,000 |
| | Engineering Services | 3,000 | 3,000 | 3,000 |
| | Total Street - Admin & Eng. 2107.5 | | | |
| | Operating Budget | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 240 | STREET-ART. 8 Transportation Dev Act (TDA) | | | |
| 50100 | SALARIES Bi-lingual | 20,972 | 36,800 | 33,860 |
| 55100 | INSURANCE BENEFITS | 5,411 | 7,960 | 7,750 |
| 55200 | FICA | 3,120 | 2,815 | 2,590 |
| 55300 | PERS | 3,251 | 5,600 | 5,290 |
| 55400 | WORKERS COMPENSATION | 845 | 1,825 | 1,825 |
| 60100 | CONTRACTUAL SERVICES | <u>304,044</u> | <u>83,914</u> | <u>83,914</u> |
| | RIDES program | 18,250 | 18,250 | 18,250 |
| | Local planning | 20,000 | 20,000 | 20,000 |
| | Bicycle planning | 20,000 | 0 | 0 |
| | Street maintenance | 55,000 | 0 | 0 |
| | CMA contribution | 4,560 | 4,560 | 4,560 |
| | Engineering for streets | 40,000 | 41,104 | 41,104 |
| | Line 23, MST | 100,734 | | |
| | Transfer to Transit Fund | 45,500 | | |
| 60200 | FINANCIAL CONSULTANT | 765 | 765 | 765 |
| 90100 | CAPITAL EXPENDITURES Street projects including engineering (detail project list attached) | 280,000 | 670,000 | 670,000 |
| 90460 | CALTRANS BIKE ROUTE GRANT | | 500 | 0 |
| | Total Street - Art. 8 TDA | <u>618,408</u> | <u>810,179</u> | <u>805,994</u> |
| | Operating Budget | <u>618,408</u> | <u>810,179</u> | <u>805,994</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 250 | STREET- HWY. USER TAX - 2105 | | | |
| 60100 | CONTRACTURAL SERVICES Engineering Services | 0 | 30,000 | 20,000 |
| 65200 | SPECIAL DEPT EXPENSE | | 150 | 0 |
| 65335 | MAINTENANCE - STREETS | <u>34,954</u> | <u>7,905</u> | <u>9,535</u> |
| | Rs-1 tack oil for patching | 3,080 | 2,581 | 3,081 |
| | Curb and gutter repair | 2,120 | 2,120 | 2,120 |
| | Asphalt for patching | 26,550 | 0 | 0 |
| | ECR @ Tyler - Landscaping | 1,000 | 1,000 | 1,000 |
| | Maintenance- streets | 2,204 | 2,204 | 2,204 |
| | Weed control - ponds | | | 880 |
| | Graffiti removal / paint | | | 250 |
| 75100 | UTILITIES | <u>81,900</u> | <u>81,900</u> | <u>82,251</u> |
| | Corner lights | 60,000 | 60,000 | 60,000 |
| | Water for perc ponds (16 ponds) | 2,400 | 2,400 | 2,400 |
| | Mid block street light | 18,600 | 18,600 | 18,600 |
| | Share of water & sewer at yard | 270 | 270 | 999 |
| | Share of gas & electric at yard | 630 | 630 | 252 |
| 75500 | MAINTENANCE-BLDG&GROUNDS | | 350 | 0 |
| 75700 | PROPERTY TAXES | 375 | 375 | 375 |
| | Total Street - 2105 HWY User Tax | | | |
| | Operating Budget | <u><u>117,229</u></u> | <u><u>120,680</u></u> | <u><u>112,161</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 290 | COMMUNITY SERVICES | | | |
| 60100 | CONTRACTUAL SERVICES | | 250 | 2,500 |
| 65200 | SPECIAL DEPT EXPENSE | | 14,750 | 1,000 |
| 75100 | UTILITIES | <u>7,320</u> | <u>12,320</u> | <u>14,880</u> |
| | Children service center | 5,820 | 8,320 | 5,820 |
| | Security lighting/ children center | 1,500 | 4,000 | 1,500 |
| | Water - Patriot Park | | | 7,560 |
| 75500 | MAINT. BUILDING & GROUNDS | <u>7,075</u> | <u>10,075</u> | <u>4,202</u> |
| | Maint. of grounds - wages | 5,100 | 1,200 | 1,200 |
| | Misc. repairs | 1,975 | 8,875 | 354 |
| | Sprinkler repair | | | 1,990 |
| | Graffiti removal / paint | | | 438 |
| | Weed control | | | 220 |
| 75700 | PROPERTY TAXES | 4,200 | 4,200 | 4,200 |
| | Property taxes | | | |
| 80100 | TRANSFER TO GENERAL FUND | | 4,000 | 4,000 |
| 90100 | CAPITAL EXPENDITURES | <u>420</u> | <u>2,900</u> | <u>5,000</u> |
| | Trees/Benches | | | 5,000 |
| | Total Community Services Operating Budget | <u><u>19,015</u></u> | <u><u>48,495</u></u> | <u><u>35,782</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 600 | LLMD - LEXINGTON SQUARE ASSMT DISTRICT | | | |
| 50100 | SALARIES | | 4,750 | 4,750 |
| 55100 | INSURANCE BENEFITS | | 1,175 | 1,175 |
| 55200 | FICA | | 365 | 365 |
| 55300 | PERS | | 720 | 720 |
| 55400 | WORKER'S COMPENSATION | | 235 | 235 |
| 60100 | CONTRACTUAL SERVICES Annual Engineering / Landscaping | 91,700 | 14,845 | 50,000 |
| 75100 | UTILITIES | 0 | 4,000 | 4,000 |
| 75500 | MAINTENANCE-BLDG&GROUNDS | 4,000 | | |
| 80100 | TRANSFER TO GENERAL FUND | | 3,435 | 3,435 |
| 95300 | COUNTY COLLECTION FEES | | 7,055 | 7,055 |
| | TOTAL LLMD BUDGET | <u><u>95,700</u></u> | <u><u>36,580</u></u> | <u><u>71,735</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 610 | LLMD #2 - TERRA VERDE, ETC. | | | |
| 50100 | SALARIES | | 14,255 | 14,255 |
| 55100 | INSURANCE BENEFITS | | 3,520 | 3,520 |
| 55200 | FICA | | 1,090 | 1,090 |
| 55300 | PERS | | 2,165 | 2,165 |
| 55400 | WORKER'S COMPENSATION | | 710 | 710 |
| 60100 | CONTRACTUAL SERVICES Annual Engineering / Landscaping | 63,000 | 161,717 | 161,717 |
| 65200 | SPECIAL DEPT EXPENSE | | 1,000 | 1,000 |
| 75100 | UTILITIES | 4,000 | 67,700 | 67,700 |
| 75500 | MAINTENANCE-BLDG&GROUNDS | | 51,340 | 51,340 |
| 80100 | TRANSFER TO GENERAL FUND | | 8,460 | 8,460 |
| 95300 | COUNTY COLLECTION FEES | | 6,925 | 6,925 |
| | TOTAL LLMD #2 BUDGET | <u><u>67,000</u></u> | <u><u>318,882</u></u> | <u><u>318,882</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 620 | SMD #1 | | | |
| 50100 | SALARIES | | 4,750 | 4,750 |
| 55100 | INSURANCE BENEFITS | | 1,175 | 1,175 |
| 55200 | FICA | | 365 | 365 |
| 55300 | PERS | | 720 | 720 |
| 55400 | WORKER'S COMPENSATION | | 235 | 235 |
| 60100 | CONTRACTUAL SERVICES Annual Engineering / Landscaping | | 1,000 | 1,000 |
| 65330 | MAINTENANCE-STREETS | | 62,295 | 62,295 |
| 75700 | PROPERTY TAX | | | 105 |
| 80100 | TRANSFER TO GENERAL FUND | | 6,410 | 6,410 |
| 95300 | COUNTY COLLECTION FEES | | 7,055 | 7,055 |
| | TOTAL SMD #1 BUDGET | <u><u>0</u></u> | <u><u>84,005</u></u> | <u><u>84,110</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 630 | LLMD #1-ANNEXATION #1 | | | |
| 50100 | SALARIES | | 4,750 | 4,750 |
| 55100 | INSURANCE BENEFITS | | 1,175 | 1,175 |
| 55200 | FICA | | 365 | 365 |
| 55300 | PERS | | 720 | 720 |
| 55400 | WORKER'S COMPENSATION | | 235 | 235 |
| 60100 | CONTRACTUAL SERVICES Annual Engineering / Landscaping | | 60,000 | 60,000 |
| 75100 | UTILITIES | | 12,650 | 12,650 |
| 80100 | TRANSFER TO GENERAL FUND | | 2,495 | 2,495 |
| 95300 | COUNTY COLLECTION FEES | | 1,275 | 1,275 |
| | TOTAL LLMD#1-ANNEXATION BUDGET | <u><u>0</u></u> | <u><u>83,665</u></u> | <u><u>83,665</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 300 | TRAFFIC IMPACT | | | |
| 60100 | CONTRACTUAL SERVICES Engineering | 55,000 | 30,000 | 50,000 |
| 65200 | SPECIAL DEPT. EXPENSES traffic master plan | 0 | 0 | 0 |
| 90100 | CAPITAL EXPENDITURES | 600,000 | 600,000 | |
| | Walnut/ECR | 300,000 | 300,000 | |
| | Oak/ECR | 300,000 | 300,000 | |
| | Elm/ECR & ECR/Oak | 0 | 0 | 0 |
| | Total Traffic Impact Operating Budget | 655,000 | 630,000 | 50,000 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 310 | PARK IMPACT | | | |
| 60100 | CONTRACTUAL SERVICES Park Master Plan | 30,000 | 0 | 0 |
| 90100 | CAPITAL EXPENDITURES Little League field - patriot park (fencing & bleachers) | 20,000 | 360,000 | 360,000 |
| | Total Park Impact Operating Budget | <u><u>50,000</u></u> | <u><u>360,000</u></u> | <u><u>360,000</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

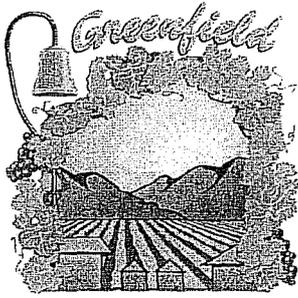
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---------------------------------|---|---|---|
| 320 | POLICE IMPACT FUND | | | |
| 90100 | Capital Expenditures | | | |
| | Police Unit | 28,000 | | 0 |
| | Police Station @ ECR/Cherry | 500,000 | | |
| | Design of New Police Facility | | 40,000 | 0 |
| | Total Police Impact Fund | 528,000 | 40,000 | 0 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|-------------------------|---|---|---|
| 350 | COMMUNITY CENTER | | | |
| 90100 | CAPITAL EXPENDITURES | <u>23,350</u> | <u>0</u> | <u>0</u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 360 | GENERAL FACILITIES (Impact Fees) | | | |
| 90100 | CAPITAL EXPENDITURES | <u>75,050</u> | <u>0</u> | <u>0</u> |
| | Debt Service - Council Chambers | | | |



Transit Service

FUNCTION

The Operation plans for fiscal year 2008 - 2009 calls for the continuation of the existing demand response system. Any resident can call for transportation within the City limits from the hours of 9:30 am to 4:30 pm. The system also offers a discounted service to seniors going to the senior meal site and disabled persons.

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

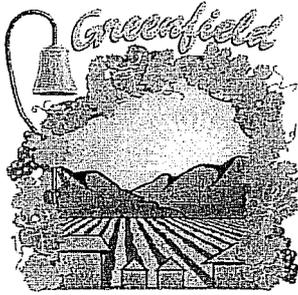
- Serve existing users more efficiently
- Provide capacity for future ridership
- Generate more transit usage without expanding the system
- Maintain at least a 10% average fare box revenue to expenditure ratio
- Monitor trips to adjacent unincorporated areas in order to decrease out-of-town frequency
- Continue coordinating and subsidizing county Rides Program for medically disabled residents to enhance adequate transportation to county hospital
- Continue funding line 23 South County Transit and monitor the ridership information from MST
- Line 23 has expanded to Sunday service. Staff will continue monitoring the ridership information from MST

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 260 | TRANSIT FUND | | | |
| 50100 | SALARIES | 31,931 | 36,525 | 33,860 |
| 55100 | INSURANCE BENEFITS | 13,402 | 12,825 | 7,750 |
| 55200 | FICA | 4,748 | 2,800 | 2,590 |
| 55300 | PERS | 3,148 | 5,515 | 5,290 |
| 55400 | WORKERS COMPENSATION | 1,105 | 1,640 | 1,640 |
| 60100 | CONTRACTUAL SERVICES Copier contract | 400 | 0 | 0 |
| 60200 | FINANCIAL CONSULTANT | | 500 | 500 |
| 60600 | INSURANCE Insurance for vans | 2,500 | 3,000 | 3,000 |
| 65100 | OFFICE SUPPLIES Supplies, labels, copier paper & misc | 525 | 600 | 579 |
| 65200 | SPECIAL DEPT. EXPENSES | <u>1,530</u> | <u>1,200</u> | <u>1,305</u> |
| | Required drug screening | 660 | 660 | 200 |
| | Physical class 2 license | 110 | 110 | 150 |
| | Misc. expenses | 560 | 430 | 430 |
| | Computer battery | 200 | 0 | 0 |
| | Pre-employment Physical | | | 225 |
| | Cleaning supplies | | | 300 |
| 65210 | ADVERTISING | 0 | 500 | 500 |
| 65235 | EDUCATION TRAINIGN | | | <u>1,760</u> |
| | Annual required certification | | | 160 |
| | Training for GPPV license | | | 1,600 |
| 65240 | TRAVEL, MEETINGS & CONF. Annual required certification | 140 | 150 | 0 |
| 70100 | GAS & OIL | <u>9,490</u> | <u>9,500</u> | <u>16,488</u> |
| | Diesel for bus | 9,002 | 9,002 | 16,000 |
| | Permit fees, air, MCHD, hazard | 288 | 288 | 288 |
| | Misc. expenses, oil, grease, etc. | 200 | 200 | 200 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---------------------------------------|---|---|---|
| 260 | TRANSIT FUND - Continued | | | |
| 70200 | MAINTENANCE - VEHICLE | <u>3,500</u> | <u>3,000</u> | <u>4,150</u> |
| | Tune ups, tires, misc. | 3,400 | 2,900 | 3,900 |
| | Highway patrol inspection | 100 | 100 | 100 |
| | Broom, soap, window cleaner, etc | | | 150 |
| 75200 | COMMUNICATIONS | <u>1,010</u> | <u>2,000</u> | <u>1,536</u> |
| | Transit operating phone line | 810 | 1,300 | 960 |
| | Transit city phone line | 200 | 700 | 300 |
| | Internet | | | 276 |
| 75900 | DEPRECIATION EXPENSE | 7,500 | 7,500 | 7,500 |
| | Depreciation of equipment | | | |
| 80110 | ADMIN. ALLOCATE OVERHEAD | 4,375 | 2,895 | 2,895 |
| | Administrative services | | | |
| 90100 | CAPITAL EXPENDITURES | <u>10,000</u> | <u>5,000</u> | <u>4,125</u> |
| | Transportation Equipment | 7,500 | 5,000 | 2,000 |
| | Van (STAF) | 0 | 0 | 0 |
| | Radio | 2,500 | 0 | 0 |
| | Computer System | 0 | 0 | 0 |
| | Copier | | | 1,625 |
| | Hot water heater | | | 500 |
| | Total Transit Operating Budget | <u><u>95,304</u></u> | <u><u>95,150</u></u> | <u><u>95,468</u></u> |



Sewer System

FUNCTION

Monitors the sewage lift stations, mains, treatment plant and ponds in order to provide a well-maintained operating system that will comply with discharge requirements as set by the State Water Resources Control Board. The sewer plant operates at a flow of approximately 930,000 gallons per day. The plant has a current capacity of processing 2,000,000 gallons per day.

CURRENT YEAR'S ACCOMPLISHMENTS

- Updated and made recommendations on sewer rates
- Updated the Sewer Master Plan - Completed
- Completed a new digester – Completed
- Completion of a new 1.0 MG clarifier to upgrade our sewer plant
- Completed construction of a new aerobic digester

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 – 2009

- Plant drought resistant shrubs to beautify WWTP
- Conduct a sewer rate study
- Purchase and install a SCADA software system

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 330 | SEWER IMPACT | | | |
| 60100 | CONTRACTUAL SERVICES | <u>190,000</u> | <u>190,000</u> | <u>190,000</u> |
| | Misc. engineering ponds & plant | 40,000 | 40,000 | 110,000 |
| | Plans - specs | 80,000 | 80,000 | 70,000 |
| | Construction management | 70,000 | 70,000 | 10,000 |
| | EDA admin/inspection (Grant) | 0 | 0 | |
| | Sewer master plan update | 0 | 0 | |
| | Aerial for plant area | 0 | 0 | |
| 90100 | CAPITAL EXPENDITURES | <u>439,500</u> | <u>439,500</u> | <u>50,800</u> |
| | New clarifier | 388,700 | 388,700 | |
| | Underground sprinkler lines | 0 | 0 | |
| | Lift station (EDA grant) | 0 | 0 | |
| | Sprayfield Force main | 0 | 0 | |
| | Misc connects at pump | 0 | 0 | |
| | New digester | 0 | 0 | |
| | SCADA (I-Bank match) | 50,800 | 50,800 | 50,800 |
| | SEWER LOAN FUND | <u>2,509,940</u> | <u>2,509,940</u> | <u>2,509,940</u> |
| | Machinery and equipment | 200,000 | 200,000 | 200,000 |
| | Engineering/arch design/cont admin | 342,200 | 342,200 | 342,200 |
| | Digester & clarifier | 1,767,740 | 1,767,740 | 1,767,740 |
| | SCADA equipment | 200,000 | 200,000 | 200,000 |
| | Total Sewer Impact Operating Budget | <u><u>3,139,440</u></u> | <u><u>3,139,440</u></u> | <u><u>2,750,740</u></u> |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

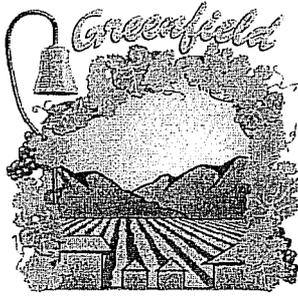
| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 730 | SEWER ENTERPRISE FUND | | | |
| 50100 | SALARIES | 110,104 | 131,785 | 120,410 |
| 50150 | OVERTIME | 0 | 7,125 | 7,130 |
| 55100 | INSURANCE BENEFITS | 28,410 | 32,005 | 27,550 |
| 55200 | FICA | 16,380 | 10,625 | 9,210 |
| 55300 | PERS | 17,070 | 19,980 | 18,810 |
| 55400 | WORKERS COMPENSATION | 4,438 | 6,430 | 6,430 |
| 55600 | UNIFORM ALLOWANCE | 3,528 | 3,529 | 1,869 |
| 60100 | CONTRACTUAL SERVICES | <u>25,600</u> | <u>35,600</u> | <u>35,600</u> |
| | Monitoring well sampling | 4,000 | 4,000 | 4,000 |
| | Routine sampling of plant | 3,600 | 3,600 | 3,600 |
| | Permit fees/MCHD-SWRCB-AIR | 3,000 | 3,000 | 3,000 |
| | Misc. use of engineer | 5,000 | 5,000 | 5,000 |
| | City attorney | 10,000 | 20,000 | 0 |
| | Sewer rate study | | | 20,000 |
| 60600 | INSURANCE | 900 | 900 | 900 |
| | Vehicle insurance | | | |
| 65100 | OFFICE SUPPLIES | 598 | 600 | 463 |
| 65120 | POSTAGE | 100 | 100 | 100 |
| 65200 | SPECIAL DEPT. EXPENSES | <u>3,756</u> | <u>4,200</u> | <u>3,028</u> |
| | Motor oil | 416 | 450 | 0 |
| | Grease | 50 | 450 | 0 |
| | Forms for billing | 500 | 500 | 800 |
| | Vaccines | 150 | 75 | 75 |
| | Physical exam class 1 license | 80 | 80 | 65 |
| | Coffee/sugar/cream/towels/etc. | 150 | 150 | 200 |
| | Required drug screening | 85 | 170 | 75 |
| | Pond x | 2,200 | 2,200 | 0 |
| | Misc repair to L.G. channel | 125 | 125 | 125 |
| | Miscellaneous | | | 1,500 |
| | Safety equipment - reflective rain gear | | | 188 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 730 | SEWER ENTERPIRSE FUND - Continued | | | |
| 65210 | ADVERTISING | 500 | 0 | 500 |
| 65220 | MAINTENANCE - EQUIPMENT | <u>7,500</u> | <u>43,050</u> | <u>13,050</u> |
| | Rewind motor for spray field | 2,000 | 12,000 | 200 |
| | Repairs to equip. (see PW detail) | 4,000 | 3,750 | 3,750 |
| | Bulldozer maint. | 1,500 | 1,500 | 1,500 |
| | Tires for 7220 tractor | | 2,500 | 2,500 |
| | Sewer machine repair parts | | 3,300 | 3,300 |
| | Unforeseen Expenses | | 20,000 | |
| 65230 | MEMBERSHIP & DUES | <u>1,210</u> | <u>0</u> | <u>1,000</u> |
| | Grade 1 certification | 160 | 0 | 0 |
| | Operator training (3 persons) | 1,050 | 0 | 0 |
| | Memberships | | 0 | 1,000 |
| 65235 | EDUCATION TRAINING | | 5,150 | <u>3,125</u> |
| | Certification & training | | | 2,500 |
| | Class A driver's license | | | 625 |
| 65240 | TRAVEL, MEETINGS & CONF. | 700 | 305 | 425 |
| 65300 | PUBLICATIONS | 75 | 75 | 75 |
| | Books, manuals, etc. | | | |
| 65310 | SMALL TOOLS | 1,336 | 1,308 | 1,184 |
| 65330 | MAINTENANCE-STREETS | | 2,000 | 0 |
| 70100 | GAS & OIL | 4,170 | 5,198 | <u>15,984</u> |
| | Gas & Oil (See PW detail) | | | 15,518 |
| | Motor oil | | | 416 |
| | Grease | | | 50 |
| 70200 | MAINTENANCE - VEHICLE | <u>4,170</u> | <u>5,538</u> | <u>6,470</u> |
| | Various vehicles | 3,375 | 3,038 | 3,970 |
| | 77 GMC no.2 sewer machine | 795 | 2,500 | 2,500 |
| 75100 | UTILITIES | <u>35,316</u> | <u>60,000</u> | <u>71,572</u> |
| | Lift stations - 4 @ \$60 month | 2,160 | 2,760 | 4,320 |
| | Sewer plant power for process | 5,250 | 6,000 | 6,000 |
| | Effluent spray field pump | 26,654 | 50,002 | 60,000 |
| | Utilities for corp. yard | 1,252 | 1,253 | 1,252 |
| 75200 | COMMUNICATIONS | 2,165 | 2,290 | 3,319 |
| | Cellular phone, corp yard etc. | | | |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 730 | SEWER ENTERPRISE FUND - Continued | | | |
| 75500 | MAINT. BUILDING & GROUNDS | 2,200 | 2,200 | 4,563 |
| | Weed control at plant & ponds | 2,000 | 2,000 | 2,000 |
| | Corp yard maint. (see PW detail) | 200 | 200 | 563 |
| | Odor control at plant & ponds | | | 2,000 |
| 75700 | PROPERTY TAXES | 4,981 | 3,931 | 4,000 |
| | Property taxes (spray field) | | | |
| 75900 | DEPRECIATION EXPENSE | 120,000 | 180,000 | 180,000 |
| 80110 | ADMIN. ALLOCATED OVERHEAD | 122,000 | 125,000 | 125,000 |
| | Admin. costs transfer to G. fund | | | |
| 90100 | CAPITAL EXPENDITURES | 53,381 | 43,500 | 95,250 |
| | Misc. capital (see PW detail) | 48,381 | 3,000 | 20,625 |
| | Ripper for TD 20 | 5,000 | 5,000 | 0 |
| | Manhole winch | | 2,500 | 0 |
| | Copier | | | 1,625 |
| | Motor pump for Tyler Liftstation | | | 8,000 |
| | Sewer vaccum machine trailer | | | 65,000 |
| | Unforeseen Expenses | | 33,000 | |
| 95200 | PRINCIPAL & INTEREST | 132,000 | 0 | 0 |
| | I-Bank | | | |
| | Total Sewer Enterprise Operating Budget | 702,588 | 732,424 | 753,698 |



Water System

FUNCTION

Maintains the water system including maintenance of the fire hydrants, valves and flushes all lines in the City on an annual basis. Staff is continually sampling water for possibility of active contamination and monitoring any changes in water quality. The City will be in conformance with the State Health Department guidelines at all times.

CURRENT YEARS ACCOMPLISHMENTS

- Completion of sampling well for Well 7 at the Corporation Yard
- Completed 12" water crossing at Apple Avenue and Hwy 101

GOALS AND OBJECTIVES FOR FISCAL YEAR 2008 - 2009

- Complete construction of a new production well for the City
- Construction of a new 1.5 MG water storage tank and pumping plant at the Corporation Yard
- Installation of the new SCADA software system
- Install new generator at Wells 1 and 6

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 340 | WATER IMPACT | | | |
| 60100 | CONTRACTUAL SERVICES | 159,000 | 159,000 | 159,000 |
| | Engineering for new tank | 50,000 | 50,000 | 50,000 |
| | Inspection - new well | 30,000 | 30,000 | 30,000 |
| | PSE, contracting | 79,000 | 79,000 | 790,000 |
| | Water master plan update | 0 | 0 | |
| | Engineering for wells | 0 | 0 | |
| 90100 | CAPITAL EXPENDITURES | 407,300 | 468,400 | 468,400 |
| | Pilot well at Corp. Yard | 407,300 | 407,300 | 407,300 |
| | New storage tank | 0 | | |
| | New building generator well 1 | 0 | | |
| | New 12" main Apple Avenue | 0 | | |
| | Eng/Arch/Design/Const Admin | 61,100 | 61,100 | 61,100 |
| | WATER LOAN FUND | 3,638,550 | 3,638,550 | 3,637,650 |
| | New storage tank | 1,000,000 | 1,000,000 | 1,000,000 |
| | New 12" main Apple Avenue | 1,843,650 | 1,843,650 | 1,843,650 |
| | SCADA system | 300,000 | 300,000 | 300,000 |
| | Eng/Arch/Design/Const Admin | 494,900 | 494,900 | 494,000 |
| | Total Water Impact Operating Budget | 4,204,850 | 4,265,950 | 4,265,050 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|-------------------------------|---|---|---|
| 740 | WATER ENTERPRISE FUND | | | |
| 50100 | SALARIES | 131,076 | 146,770 | 134,380 |
| 50150 | OVERTIME | 0 | 4,875 | 4,875 |
| 55100 | INSURANCE BENEFITS | 33,821 | 35,410 | 30,750 |
| 55200 | FICA | 19,500 | 11,600 | 10,280 |
| 55300 | PERS | 20,321 | 22,235 | 21,000 |
| 55400 | WORKERS COMPENSATION | 5,283 | 7,115 | 7,115 |
| 55600 | UNIFORM ALLOWANCE | 3,528 | 3,529 | 1,869 |
| 60100 | CONTRACTURAL SERVICES | <u>45,380</u> | <u>75,380</u> | <u>75,328</u> |
| | Routine sampling for bacteria | 8,580 | 8,580 | 8,528 |
| | Water analysis for quality | 8,000 | 8,000 | 8,000 |
| | Permit fees | 4,000 | 4,000 | 4,000 |
| | State health dept. fees | 8,000 | 8,000 | 8,000 |
| | Misc. use of City Engineer | 6,800 | 16,800 | 16,800 |
| | City Attorney | 10,000 | 10,000 | 10,000 |
| | Water rate study | | 20,000 | 20,000 |
| 60600 | INSURANCE | 900 | 900 | 900 |
| | Vehicle insurance | | | |
| 65100 | OFFICE SUPPLIES | 2,948 | 450 | 313 |
| 65120 | POSTAGE | 150 | 3,150 | 1,500 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 740 | WATER ENTERPRISE FUND - Continued | | | |
| 65200 | SPECIAL DEPT. EXPENSES | <u>165,290</u> | <u>21,600</u> | <u>21,693</u> |
| | Meter replacement | 23,700 | 0 | 0 |
| | New meters | 79,000 | 0 | 0 |
| | Fire hydrant restoration | 20,000 | 0 | 0 |
| | Water valve restoration | 20,000 | 0 | 0 |
| | Water boxes & valve boxes | 4,000 | 0 | 0 |
| | Chlorine for water system | 8,250 | 8,250 | 8,250 |
| | Forms for billing, etc. | 800 | 800 | 800 |
| | Vaccines | 150 | 75 | 75 |
| | Physical exam class 1 license | 80 | 80 | 80 |
| | Coffee/sugar/cream/towels/etc. | 200 | 200 | 200 |
| | Required drug screening | 85 | 170 | 75 |
| | Chlorine test kit | 400 | 400 | 400 |
| | Misc. repair to system | 5,000 | 5,000 | 5,000 |
| | Testing equipment | 500 | 1,500 | 1,500 |
| | Misc. expense for required testing | 500 | 1,500 | 1,500 |
| | Misc. repair to L.G. channel | 125 | 125 | 125 |
| | Annual water quality report | 2,500 | 3,500 | 3,500 |
| | Safety equipment - reflective rain gear | | | 188 |
| 65210 | ADVERTISING | 575 | 575 | 575 |
| 65220 | MAINTENANCE - EQUIPMENT | <u>20,652</u> | <u>20,402</u> | <u>2,000</u> |
| | Oil for pump | 402 | 402 | 0 |
| | Repairs to chlorinators | 1,000 | 1,000 | 1,000 |
| | Maintenance of generator | 2,000 | 2,000 | 2,000 |
| | Pump adjustments | 2,000 | 2,000 | 2,000 |
| | Bulldozer maint. | 1,500 | 1,500 | 1,500 |
| | Repairs to equip. (see PW detail) | 4,000 | 3,750 | 3,750 |
| | Rebuild pump @ 1 MLG tank | 4,000 | 4,000 | 4,000 |
| | Misc. VFD controller repair | 5,000 | 5,000 | 5,000 |
| | Parts for tapping machine | 250 | 250 | 250 |
| | Misc. expenses | 500 | 500 | 500 |
| 65230 | MEMBERSHIP & DUES | <u>1,330</u> | <u>805</u> | <u>805</u> |
| | A.W.W.A. membership | 120 | 645 | 645 |
| | Health certification | 160 | 160 | 160 |
| | Correspondence course | 1,050 | 0 | 0 |
| 65235 | EDUCATION TRAINING | | 10,000 | 10,625 |
| | Certificates & training | | | |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 740 | WATER ENTERPRISE FUND - Continued | | | |
| 65240 | CONFERENCE, MTINGS & SEMINARS | 700 | 805 | 425 |
| 65300 | PUBLICATIONS Books, manuals, etc. | 75 | 75 | 75 |
| 65310 | SMALL TOOLS | 1,336 | 1,336 | 1,184 |
| 65330 | MAINTENANCE-STREETS | | 23,520 | 26,520 |
| 70100 | GAS & OIL | 12,816 | 14,732 | 15,923 |
| 70200 | MAINTENANCE - VEHICLE | 3,375 | 3,038 | 3,970 |
| 75100 | UTILITIES | <u>125,050</u> | <u>125,052</u> | <u>125,052</u> |
| | Stand charges - oak ave. well | 960 | 960 | 960 |
| | Well 1 & well 6 | 42,340 | 42,340 | 42,340 |
| | Pressure pump / well 5 | 80,500 | 80,500 | 80,500 |
| | Utilities for corp yard | 1,250 | 1,252 | 1,252 |
| 75200 | COMMUNICATIONS | <u>3,365</u> | <u>3,325</u> | <u>3,319</u> |
| | Closed circuit for pump | 1,200 | 1,200 | 165 |
| | Corp yard exp. (see PW detail) | 1,050 | 1,050 | 1,819 |
| | Cellular phone charges on-call | 900 | 900 | 1,200 |
| | Cellular phone charges forman | 165 | 165 | 0 |
| | Misc expenses | 50 | 10 | 50 |
| | Pager for PW | | | 250 |
| 75500 | MAINT. BUILDING & GROUNDS | <u>4,200</u> | <u>4,200</u> | <u>2,363</u> |
| | Paint existing buildings | 900 | 900 | 900 |
| | Weed control | 900 | 900 | 900 |
| | New siding & roof on 14th street | 2,200 | 2,200 | 0 |
| | Corp yard maint. (see PW detail) | 200 | 200 | 563 |
| 75700 | PROPERTY TAXES | 599 | 599 | 1,000 |
| 75900 | DEPRECIATION EXPENSE Replacement costs | 96,000 | 180,000 | 180,000 |
| 80110 | ADMIN ALLOCATED OVERHEAD Admin. services | 122,000 | 125,000 | 125,000 |

City of Greenfield
Fiscal Year 2008-2009
EXPENDITURES

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 740 | WATER ENTERPRISE FUND - Continued | | | |
| | LOAN TO WATER IMPACT FUND | 0 | 0 | 0 |
| 90100 | CAPITAL EXPENDITURES | <u>115,381</u> | <u>166,497</u> | <u>148,500</u> |
| | Standby generator | 40,000 | 40,000 | |
| | Valve exerciser | 15,000 | 15,000 | |
| | Security system for wells | 10,000 | 10,000 | 10,000 |
| | Chlorine pump | 2,000 | 2,000 | 2,000 |
| | Misc. capital (see PW detail) | 48,381 | 3,297 | 20,625 |
| | Mini-turbine | 0 | 0 | |
| | Prior year misc capital | 0 | 0 | |
| | Well 5 pump, spec's & descale | 0 | 0 | |
| | Asbestos removal | 0 | 0 | |
| | Remove houses | 0 | 0 | |
| | Public Works truck | | 7,500 | |
| | Meter replacement | | 23,700 | 32,500 |
| | New meters | | 32,000 | 48,750 |
| | Fire hydrant restoration | | 11,000 | 11,000 |
| | Water valve restoration | | 20,000 | 20,000 |
| | Water boxes & valve boxes | | 2,000 | 2,000 |
| | Copier | | | 1,625 |
| 95100 | INTEREST | 0 | 0 | 0 |
| 95200 | PRINCIPAL | 207,000 | 0 | 0 |
| | I-Bank | | | |
| | Total Water Fund Operating Budget | <u><u>1,142,651</u></u> | <u><u>1,012,975</u></u> | <u><u>957,339</u></u> |

RESOLUTION NO. RDA 2008-07

**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, 2008 TO JUNE 30, 2009**

WHEREAS, Municipal Code Section 2.04.060(G) requires the City Manager 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, 2008 through June 30, 2009; 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; 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 2008 - 2009.

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, 2008 – June 30, 2009, presently on file in the office of the City Clerk, entitled “Greenfield Redevelopment Agency – Budget – Fiscal Year 2008-09,” 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, 2008 – June 30, 2009.

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 2008-2009 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, 2008.

The foregoing resolution was approved and adopted by the Board of Directors of the Greenfield Redevelopment Agency on the 10th day of June, 2008 by the following vote:

AYES, Members: Chair Huerta, Agency Member Vazquez and Agency Member Gonzalez

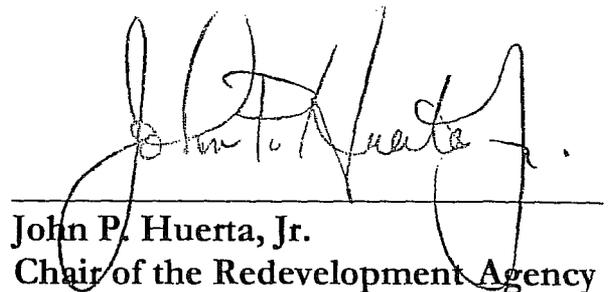
NOES, Members: None

ABSENT, Members: None

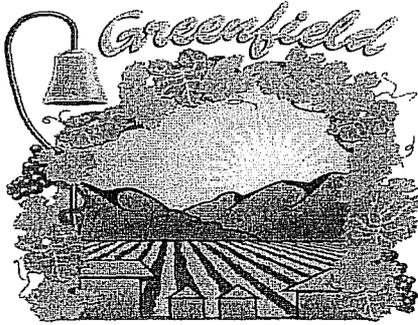
ABSTAIN, Members: Vice-Chair Teneyuque and Agency Member Moreno



Ann F. Rathbun
Secretary to the Redevelopment Agency



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



REDEVELOPMENT AND HOUSING DEPARTMENT YOUTHBUILD PROGRAM

MISSION STATEMENT – REDEVELOPMENT AGENCY

The mission of the Redevelopment Agency is the elimination and prevention of blight through economic and community development projects that stimulate job creation and increase the stock of affordable housing units.

GOALS FOR FISCAL YEAR 2008-2009

Redevelopment Goals

1. Attract commercial, office, and industrial businesses to the city and balance the disparity between residential & commercial uses.
2. Promote economic development through retention and expansion of existing businesses
3. Remove existing constraints to economic development
4. Enhance the City's downtown.
5. Increase the variety of employment opportunities and tax revenue.

Redevelopment Objectives

1. Revitalize downtown through a comprehensive effort to include: enhancing the streetscape; improving signage and landscaping; commercial rehabilitation; and attracting new businesses.
2. Operate effective business retention, expansion, and recruitment programs to improve the community's economic base and provide employment opportunities that match the skills of the community's workforce.
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. Coordinate with local businesses and community associations to plan and administer special events that promote economic development and cultural awareness.
6. Encourage local job training opportunities through training sponsored by local employers, 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.

CURRENT FISCAL YEAR ACCOMPLISHMENTS:

1. Initiated the Business Assistance Program
2. Worked with a regional commercial developer to move regional commercial development forward
3. Attended the 07 CALED conference and the ICSC expo
4. Identified 15 target retailers
5. New businesses in the city include Harvey's Grill, a Laundromat, Curves, H and R Block, Dollar Store, Subway, Little Caesar's Pizza, Number One Java, and Tropical Ice Cream
6. Participate in the Monterey County OEDC
7. Implement the downtown revitalization project
8. Complete the open the Tom Rogers Museum
9. Continue and improve the Village Green Certified Farmers Market, Establish a Community Development Corporation and Implement the Business Assistance Program
10. Move regional commercial development forward
11. Attract identified target retailers
12. Implement economic development components of the Raising Change initiative
13. Continue to work toward the development of the Yanks project

Housing Goals

1. Encourage the provision of affordable housing.
2. Improve/conservate the existing supply of housing
3. Provide for the special housing needs of the community.
4. Revise inclusionary ordinance

Housing Objectives

1. Encourage the development of a variety of housing types and affordability levels to meet existing and future housing needs.
2. Enhance the supply of affordable housing through rehabilitation.
3. Encourage mixed use development to create an opportunity for affordable housing, combined with appropriate business and commercial uses in an integrated neighborhood.
4. Increase homeownership rates by providing downpayment assistance to first time homebuyers.
5. Improve and increase the City's supply of housing for special needs groups, especially for seniors and farmworkers, by providing residential rehabilitation assistance and encouraging the construction of housing that meets the specific needs of these groups.

Housing Done:

1. Promoted regional cooperation by participating in the South County Housing Consortium
2. Continued the Down payment Assistance program, providing loans for seven Greenfield households
3. Continued the housing rehabilitation program funded with CalHOME funds, providing loans for eight households.
4. Held the first inclusionary Housing lottery, with three units purchased
5. Applied and received a \$500K grant to assist victims of the 07 freeze through tenant based rental assistance.
6. Strengthen the South County Housing Consortium
7. Encourage the Vineyard Green development, Elm Terrace development and require inclusionary units in new subdivisions
8. Continue the Downpayment Assistance program
9. Continue the housing rehabilitation program
10. Provide tenant based rental assistance to victims of the JANUARY FREEZE
11. Implement affordable housing components of Raising Change initiative

City of Greenfield**EXPENDITURES**Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------------|---|---|---|
| 400 | REDEVELOPMENT AGENCY - ADMIN. | | | |
| 50100 | Salaries | 107,412 | 102,195 | 111,640 |
| 50105 | Stipend | 3,600 | 3,600 | 3,600 |
| 50115 | Overtime Salaries | | 350 | 350 |
| 55100 | Insurance Benefits | 14,477 | 16,360 | 20,430 |
| 55200 | FICA | 8,217 | 8,095 | 8,660 |
| 55300 | PERS | 16,724 | 15,560 | 16,410 |
| 55400 | Workers Comp | 1,729 | 1,350 | 1,350 |
| 55550 | Deferred Compensation | | 1,080 | 1,200 |
| 60100 | Contractual Services | <u>325,300</u> | <u>150,000</u> | <u>105,783</u> |
| | RDA Plan Amendment | 120,000 | 0 | 0 |
| | Consultants Fees | 20,000 | 5,000 | 5,350 |
| | Economic Development | 30,000 | 30,000 | 3,566 |
| | Legal Services | 250,000 | 20,000 | 20,000 |
| | General Fund - Administration/Clerk | 50,030 | 40,000 | 40,000 |
| | - Finance | 53,560 | 40,000 | 11,867 |
| | - Planning/Public Works | 26,710 | 25,000 | 25,000 |
| 60200 | Financial Consultant | 5,000 | 5,150 | 50,000 |
| 65100 | Office Supplies | 2,000 | 2,060 | 2,060 |
| 65120 | Postage | 500 | 515 | 515 |
| 65200 | Special Dept Expenses | 3,000 | 10,000 | <u>30,000</u> |
| | Miscellaneous | | | 10,000 |
| | Farmer's Market | | | 20,000 |
| 65210 | Advertising | 0 | 10,000 | 10,000 |
| 65230 | Membership Dues | <u>7,500</u> | <u>5,000</u> | <u>5,000</u> |
| | ICSC | | 2,500 | 2,500 |
| | CCMT | | 2,500 | 2,500 |

City of Greenfield

EXPENDITURES

Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 400 | REDEVELOPMENT AGENCY - ADMIN. - continued | | | |
| 65232 | Enterprise Zones | | 7,500 | 7,500 |
| 65240 | Conferences & Seminars | 6,000 | 3,000 | 3,000 |
| | CRA Conference | 1,000 | 1,000 | 1,000 |
| | CRA Seminars | 1,000 | 0 | 0 |
| | ICSC | 2,500 | 0 | 0 |
| | CALED Conference | 1,500 | 1,000 | 1,000 |
| | CALED Training | | 1,000 | 1,000 |
| 65275 | Rental Fee | | 3,775 | 4,492 |
| 65300 | Publications | 350 | 360 | 360 |
| 70100 | Gas & Oil | | 2,500 | 2,500 |
| 70200 | Vehicle Maintenance | 1,000 | 1,030 | 1,030 |
| 75200 | Communications | | 1,500 | 1,500 |
| 75500 | Maintenance - Bldg & Grounds | | 500 | 500 |
| 80100 | Transfer to General Fund | | 130,300 | 139,300 |
| 90100 | Capital Expenditures | 0 | 2,000 | 2,000 |
| 90160 | NFRC Grant | | | 2,971 |
| 95100 | Interest Expense | 0 | 7,000 | 0 |
| 97110 | Business Assistance Program | 0 | 0 | 200,000 |
| 97120 | Target Marketing Program | 0 | 0 | 0 |
| 97140 | Broker Assist Commercial Attraction | 0 | 0 | 0 |
| 99500 | Community Promotion/Advertising | 25,000 | 25,750 | 20,750 |
| 99501 | Harvest Festival | | | 900 |
| 99502 | Oaxacan Festival | | | 5,000 |
| 99600 | Economic Development | | 19,230 | 9,230 |
| | Total Redevelopment Administration Operating Budget | 502,809 | 510,010 | 768,031 |

City of Greenfield**EXPENDITURES**Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|-----------------------------------|---|---|---|
| 410 | LOW/MODERATE HOUSING | | | |
| 50100 | Salaries | 88,335 | 90,000 | 101,010 |
| | Bi-lingual | 3,000 | 2,300 | 3,000 |
| 55100 | Insurance | 18,120 | 20,000 | 18,890 |
| 55200 | FICA | 13,198 | 7,065 | 7,840 |
| 55300 | PERS | 13,754 | 13,995 | 14,850 |
| 55400 | Workers Compensation | 1,422 | 1,650 | 1,650 |
| 55550 | Deferred Compensation | | 1,200 | 1,200 |
| 60100 | Contractual Services | 20,000 | 45,000 | 45,000 |
| 65100 | Office Supplies | 600 | 3,500 | 3,500 |
| 65120 | Postage | 150 | 300 | 300 |
| 65200 | Special Dept Expense | 1,000 | 1,070 | 1,070 |
| 65240 | Travel, meetings, conferences | 2,500 | 5,000 | 5,000 |
| | CRA Affordable Housing Conference | | 1,000 | 1,000 |
| | HCD Trainings | | 2,000 | 2,000 |
| | NRFC Trainings | | 2,000 | 2,000 |
| 65300 | Publications | | 450 | 450 |
| 75200 | Communications | | 1,000 | 1,000 |
| 80270 | Transfer to Youthbuild | | 306,820 | 306,820 |
| 80530 | Transfer RDA Debt Service | | | |
| 90100 | Capital Expenditures | | | |
| 90170 | Freeze Grant-Rent Asst. | | | 49,968 |
| 95100 | Interest Expense | 250 | 120,680 | 0 |
| 95200 | Principal | | 50,000 | 0 |
| 95300 | County Collection Fees | | 4,500 | 4,500 |

City of Greenfield
EXPENDITURES
Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|---|---|---|---|
| 410 | LOW/MOD HOUSING-Con't | | | |
| 97130 | Residential Down Payment Assist | | | |
| | Loans at \$50,000 - HUD Grant | 500,000 | 500,000 | 500,000 |
| | Grants at \$20,000 (Bond Issue) | 700,000 * | 0 * | 0 |
| 97200 | Housing Rehabilitation (Bond Issue) | 500,000 * | 125,000 * | 100,000 |
| 97210 | Senior Housing Assistance (Bond Issue) | 0 * | 0 * | 0 |
| | Total Low/Mod Housing Operating Budget | <u>1,862,329</u> | <u>1,299,530</u> | <u>1,166,048</u> |

*Paid through 2005 bond issue \$ 1,350,000

City of Greenfield

EXPENDITURES

Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--|---|---|---|
| 420 | CAPITAL PROJECTS FUND | | | |
| 65200 | SPECIAL DEPARTMENT EXPENSE Farmers Market | 50,000 | 20,000 | 0 |
| 80400 | TRANSFERS | | | |
| | Youthbuild- - 2005 Bond Issue | 100,000 | 0 | 0 |
| | Debt Service | 0 | 0 | 0 |
| 97000 | CAPITAL PROJECTS | <u>6,400,000</u> | <u>1,150,300</u> | <u>1,950,000</u> |
| 97100 | El Camino Revitalation | 800,000 | 200,000 | 200,000 |
| 97105 | Farmer's Market | | 300 | 0 |
| 97110 | Business Assistance Programs | 150,000 | 200,000 | 0 |
| 97120 | Target Marketing Program | 150,000 | 0 | 0 |
| 97130 | Commercial Rehab Program | 0 | 200,000 | 200,000 |
| 97140 | Broker Assist Commercial Attraction | 0 | 0 | 0 |
| 97150 | Infrastructure Improvements | 200,000 | 100,000 | 100,000 |
| 97160 | Walnut Avenue Project/RDA Bond | 5,000,000 | 300,000 | 300,000 |
| 97170 | Property Acquisition | 0 | 0 | 0 |
| ## | Curb & Gutter Project/RDA Bond | | 75,000 | 75,000 |
| 97180 | Museum development Police Department Facility | 100,000 | 75,000 | 75,000 1,000,000 |
| | Total Capital Projects | <u>6,550,000</u> | <u>1,170,300</u> | <u>1,950,000</u> |
| | Operating Budget | <u>6,550,000</u> | <u>1,170,300</u> | <u>1,950,000</u> |

Paid through 2002 and 2005 bond issues

City of Greenfield**EXPENDITURES**Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------|---|---|---|
| 510 | DEBT SERVICE FUND | | | |
| 65200 | SPECIAL DEPARTMENT EXPENSE | 0 | 427 | 427 |
| 80400 | TRANSFERS | <u>679,889</u> | <u>0</u> | <u>0</u> |
| | Administration | 533,810 | - | - |
| | Low/Moderate Housing | 146,079 | 0 | 0 |
| | Capital Projects Fund | 0 | 0 | 0 |
| 95100 | INTEREST EXPENSE | <u>756,376</u> | <u>221,554</u> | <u>1,530,567</u> |
| | 2002 TAB | 227,976 | 221,554 | 97,942 |
| | 2006 TAB | 528,400 * | 0 * | 1,432,625 |
| 95200 | PRINCIPAL | <u>60,000</u> | <u>576,000</u> | <u>380,000</u> |
| | 2002 TAB | | | 30,000 |
| | 2006 TAB | | | 350,000 |
| 95300 | COUNTY COLLECTION FEE | 0 | 16,000 | 16,000 |
| | Total Debt Service 2002 | <u><u>1,496,265</u></u> | <u><u>813,981</u></u> | <u><u>1,926,994</u></u> |

City of Greenfield
EXPENDITURES - Worksheets
Fiscal Year 2008-2009

| <u>Department</u> | <u>Description</u> | <u>Fiscal Year 2006-2007 Final Budget</u> | <u>Fiscal Year 2007-2008 Final Budget</u> | <u>Fiscal Year 2008-2009 Proposed</u> |
|-------------------|--------------------------------------|---|---|---|
| 272 | YOUTHBUILD | | | |
| 50100 | Salaries/Stipends/Trainee Wages | 178,333 | 61,000 | 151,830 |
| 50105 | Stipends and Trainee wages | 90,000 | 106,820 | 0 |
| 55100 | Insurance Benefits | 28,483 | 5,900 | 18,480 |
| 55200 | FICA | 18,171 | 4,700 | 11,620 |
| 55300 | PERS | 22,971 | 6,000 | 11,620 |
| 55400 | Workers Comp | 4,551 | 2,600 | 23,720 |
| 55500 | Unemployment Insurance | 100 | | |
| 55610 | Education and job training | 10,000 | 19,800 | 109,289 |
| 55620 | Trainee wages | | | |
| 60100 | Contractual Services | | | |
| | Consultant - Application preparation | 0 | | |
| | Rent | 0 | | |
| | Subcontractors | 0 | | |
| 65100 | Office Supplies | 500 | | |
| 65120 | Postage | 50 | | |
| 65200 | Special Dept Expenses | 5,000 | | |
| 65240 | Conferences & Seminars | 15,000 | | |
| 65300 | Publications | 100 | | |
| 90100 | Capital Expenditures | 120,000 | 100,000 | 0 |
| | Total Youthbuild HUD Funds | | | |
| | Operating Budget | 493,259 | 306,820 | 326,559 |