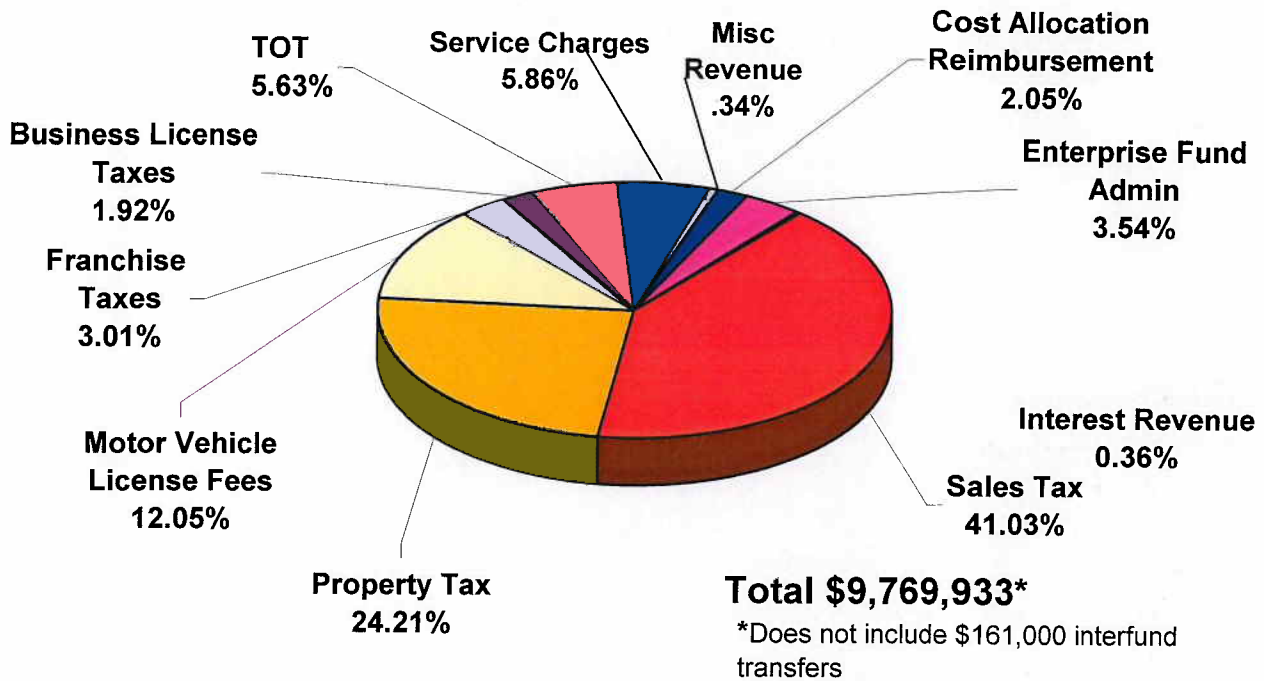


General Fund

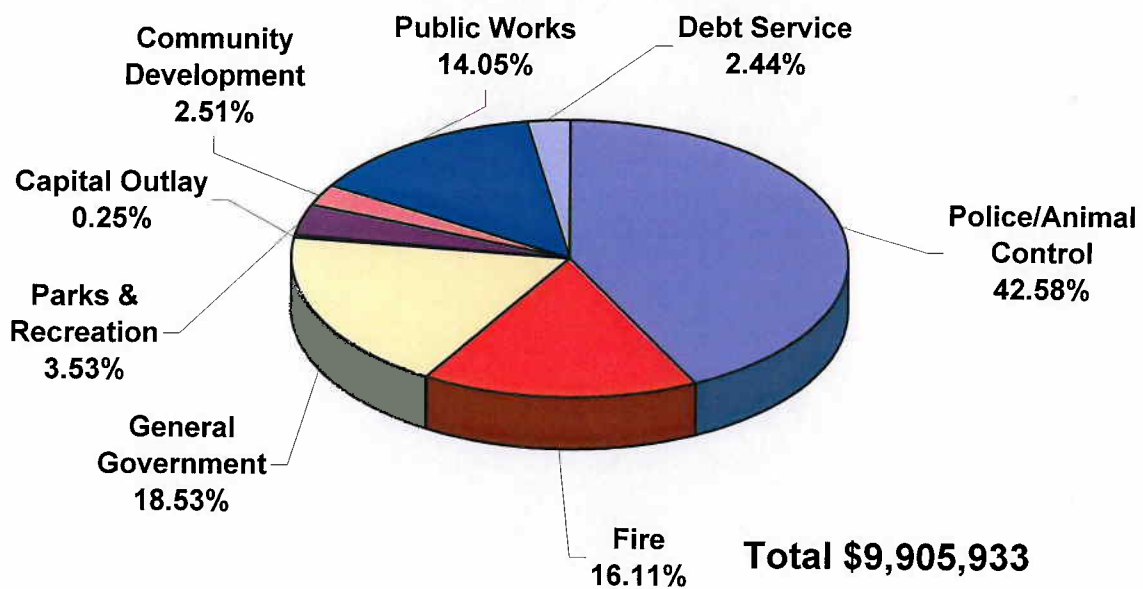
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CITY OF GRASS VALLEY

GENERAL FUND BUDGETED REVENUES FISCAL YEAR 2010/2011

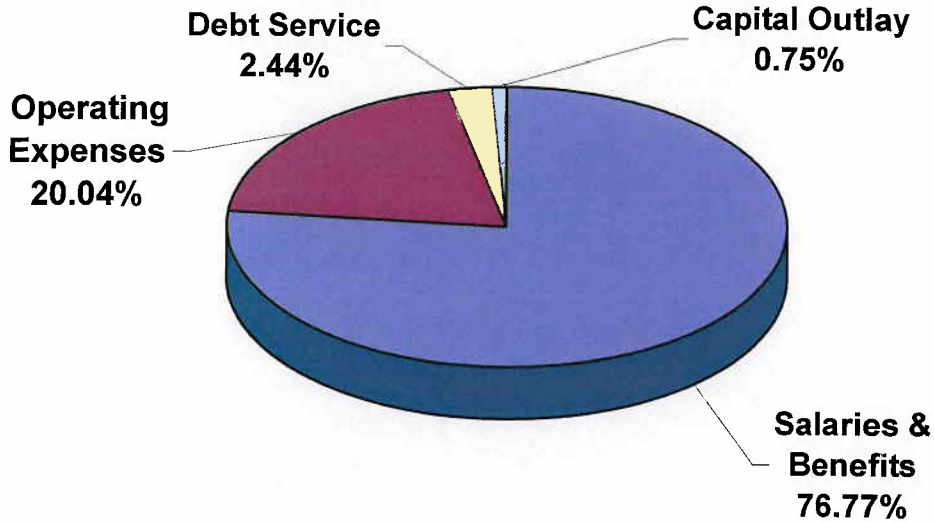


GENERAL FUND BUDGETED EXPENDITURES FISCAL YEAR 2010/2011



CITY OF GRASS VALLEY

**General Fund Expenditures by
Type & Proportion FY 2010/2011**



2010-2011 Depts	Salaries & Benefits	Operating Expenses	Debt Service	Capital Outlay	Totals	% of Budget
5005 Council	18,791	4,400			23,191	0.23%
5035 Admin	272,325	26,400			298,725	3.02%
5040 IT	3,000	72,035			75,035	0.76%
5015 HR	155,171	7,750			162,921	1.64%
5045 Finance	361,531	30,650			392,181	3.96%
5065 Police	3,756,020	303,100		-	4,059,120	40.98%
5070 Animal Ctrl	142,487	16,780			159,267	1.61%
5085 Fire	1,352,561	243,260		-	1,595,821	16.11%
5103 Plan Comm	2,740	250			2,990	0.03%
5105 Comm Dev	199,655	46,200			245,855	2.48%
5215 Engineer	423,753	23,720			447,473	4.52%
5225 Facilities	124,597	86,050		-	210,647	2.13%
5230 Fleet	169,888	29,600			199,488	2.01%
5235 Street	374,926	159,050			533,976	5.39%
5250 Parks Comm	470	100			570	0.01%
5255 Pool	41,804	16,310			58,114	0.59%
5265 Parks Maint	193,938	81,200			275,138	2.78%
5266 Recreation	10,067	2,200			12,267	0.12%
5269 Museum	-	3,400			3,400	0.03%
5055 City Attorney		122,000			122,000	1.23%
5270 Non-Departmental		711,130		75,000	786,130	7.94%
5275 Debt Service			241,624		241,624	2.44%
	7,603,724	1,985,585	241,624	75,000	9,905,933	100.00%
	76.77%	20.04%	2.44%	0.76%	100.00%	

CITY OF GRASS VALLEY ADMINISTRATIVE PROPOSED BUDGET FISCAL YEAR 2010/2011
 BUDGET TO ACTUAL COMPARISON REPORT

GENERAL FUND SUMMARY

8/20/10

	8/20/10						
	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11
	AUDITED	AUDITED	AUDITED	ADOPTED	AMENDED	DEPT	ADOPTED
				BUDGET	BUDGET	REQUESTED	BUDGET
GENERAL FUND REVENUES:							
TAXES	\$8,688,696	\$8,644,856	\$7,879,107	\$7,587,400	\$7,178,400	\$7,452,625	\$7,405,200
INTERGOVERNMENTAL REVENUE	1,154,763	1,117,197	1,186,992	1,085,125	1,224,755	1,177,125	1,177,125
CURRENT SERVICE CHARGES	553,487	745,711	732,268	508,629	577,929	514,814	572,848
INTEREST	159,691	100,033	25,924	50,000	35,000	35,000	35,000
UNREALIZED GAIN (LOSS) ON INVESTMEN	63,278	44,232	0	0	0	0	0
MISCELLANEOUS REVENUE	197,167	394,046	140,459	81,580	321,580	33,500	33,500
COST ALLOCATION ADMIN. REIMBURSE	573,254	550,766	623,115	526,260	571,260	546,260	546,260
TOTAL GENERAL FUND REVENUES	11,390,336	11,596,841	10,587,865	9,838,994	9,908,924	9,759,324	9,769,933
APPROPRIATIONS:							
GENERAL GOVERNMENT	1,904,439	2,023,588	2,293,413	2,000,904	2,082,135	2,005,555	1,835,183
PUBLIC SAFETY	6,284,416	6,917,924	6,483,114	5,757,558	5,895,727	5,930,921	5,814,208
COMMUNITY DEVELOPMENT	514,910	451,847	382,929	280,194	283,213	255,849	248,845
PUBLIC WORKS	1,404,741	1,500,371	1,248,029	1,427,481	1,428,552	1,424,537	1,391,584
PARKS AND RECREATIONS	777,745	843,651	513,341	329,788	334,473	356,224	349,489
CAPITAL OUTLAY	301,140	487,389	53,984	15,000	15,000	75,000	25,000
DEBT SERVICE-PRINCIPAL & INTEREST	353,720	312,968	318,836	238,169	261,598	241,624	241,624
TOTAL GEN. FUND APPROPRIATIONS	11,541,111	12,537,738	11,293,646	10,049,094	10,300,698	10,289,710	9,905,933
OPERATING TRANSFERS IN:							
GAS TAX	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TRAFFIC SAFETY							
DEVELOPMENT IMPACT FEE				26,000	26,000	26,000	26,000
FIRE RESERVE FUND							
POLICE GRANTS	176,592	118,037	110,216	105,500	234,462	146,000	101,000
WHIS. ES MAINT. FUND	10,000	10,000	10,000	8,157	8,157		
EQUIP. REPLACEMENT					23,428	25,500	25,500
ELISABETH DANIELS PARK	3,200	1,265	4,000	4,000	4,000	4,000	4,000
ANIMAL SHELTER	1,633	1,500	1,500	1,500	1,500	1,500	1,500
REDEVELOPMENT AGENCY		8,686					
SUBTOTAL TRANSFERS IN	194,425	142,488	128,716	148,157	300,547	206,000	161,000
OPERATING TRANSFERS OUT:							
DEVELOPMENT SERVICES		481,000					
CAPITAL PROJECTS	78,616	12,196	60,723	25,000	25,000		25,000
FIRE SPECIAL ASSESSMENT FUND		42,000	23,000				
SUBTOTAL TRANSFERS OUT	78,616	535,196	83,723	25,000	25,000	0	25,000
CHANGE IN RESOURCES	(34,966)	(1,333,605)	(660,788)	(86,943)	(116,227)	(324,386)	0
LOAN TO SEWER FUND	(1,100,000)						
RESERVE ADJUSTMENTS							
ENCUMBRANCE CARRYOVER							
ADJUSTED CHANGE IN RESOURCES	(1,134,966)	(1,333,605)	(660,788)	(86,943)	(116,227)	(324,386)	0
BEGINNING FUND BALANCE	4,555,734	3,420,768	3,235,790	2,127,287	2,127,287	2,011,060	2,011,060
GASB 31/PRIOR PERIOD ADJS		1,148,627					
RESERVED FUND BALANCES			(447,715)	(447,715)			
ENDING FUND BALANCE	\$3,420,768	\$3,235,790	\$2,127,287	\$1,592,629	\$2,011,060	\$1,686,674	\$2,011,060
GENERAL FUND RESERVES:	29.64%	25.81%	18.84%	15.85%	19.52%	16.39%	20.30%
	of Appropriations	of Appropriations	of Appropriations	of Appropriations	of Appropriations	of Appropriations	of Appropriations

CITY OF GRASS VALLEY ADMINISTRATIVE PROPOSED BUDGET FISCAL YEAR 2009/2010
GENERAL FUND REVENUES

8/20/10

GENERAL FUND REVENUES	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY10-11 DEPT REQUESTED	FY10-11 ADOPTED BUDGET
Sec & Unsec Prop Tax	\$1,907,250	\$1,913,397	\$2,242,503	\$2,322,239	2,284,000	2,400,000	2,367,425	2,320,000
Property Tax Payment to NCCFPD			(\$195,221)	(\$36,727)	(34,000)	(34,000)	(30,600)	(30,600)
Supp Sec & Unsec Tax	153,976	170,972	118,235	59,345	80,000	30,000	20,000	20,000
Prior Property Taxes	10	1,022	920	531	1,000	1,000	1,000	1,000
Supplemental Prior Taxes	93	429	230	178	300	300	300	300
Property Tax Transfers	76,983	59,977	45,068	30,472	30,000	30,000	30,000	30,000
Homeowners' Exemption	23,846	22,657	24,647	24,413	25,000	25,000	25,000	25,000
General Sales Tax	4,638,125	4,573,381	4,541,030	3,848,517	3,750,000	3,417,000	3,595,100	3,595,100
Sales Tax Payment to Nevada County	(673,036)	(863,208)	(1,052,214)	(893,984)	(875,000)	(860,000)	(861,000)	(861,000)
General Sales Tax-Prop 172	99,656	101,558	102,351	90,434	75,000	75,000	75,000	75,000
In-Lieu Sales Tax	1,197,986	1,649,305	1,688,819	1,385,486	1,150,000	1,043,000	1,198,400	1,198,400
Hotel-Motel Trans Tax	475,741	540,270	633,130	545,328	600,000	550,000	550,000	550,000
PG&E Franchise Tax	116,844	130,314	128,152	137,882	137,000	137,000	120,000	120,000
Cable TV Franchise Tax	99,891	138,504	112,183	116,304	110,000	110,000	118,000	118,000
Solid Waste Franchise Tax	44,737	47,767	54,725	56,561	53,000	53,000	56,000	56,000
Business License Tax	186,899	198,456	194,915	189,284	198,000	198,000	185,000	185,000
Bus License Penalty	2,438	3,895	5,383	2,844	3,100	3,100	3,000	3,000
TOTAL TAXES	8,351,439	8,688,696	8,644,856	7,879,107	7,587,400	7,178,400	7,452,625	7,405,200
Motor Vehicle Lic Fees	89,673	85,584	67,922	53,613	75,000	75,000	60,000	60,000
In-Lieu Vehicle Lic Fees	718,165	939,986	1,030,043	1,075,457	1,010,000	1,145,810	1,117,000	1,117,000
Off-Hwy Motor Vehicles	489							
State Diesel Fuel Tax Refund	225	197	116	88	125	125	125	125
Beverage Recycling Grant				8,382				
Booking Fee Reimbursement		42,625	0		0	0		
Federal Aid-OES/FEMA		22,167		25,022				
Nevada County Quimby Revenue		0	0	17,500	0	0		
Misc. Intergovernmental Revenues/Reimbs		15,848	14,929	2,181	0	3,820	0	0
Misc. State Revenues/Reimbursements	52,698	0	4,187	4,749	0	0		
DOJ-COP'S Grant Revenue		48,356						
TOTAL INTERGOVERNMENTAL	861,250	1,154,763	1,117,197	1,186,992	1,085,125	1,224,755	1,177,125	1,177,125
Planning Department Fees				61,655	50,000	50,000	60,000	60,000
Code Enforcement Nuisance Abatement		0	0	0	2,000	2,000	3,000	3,000
Fire Dept-Plan Check Fee	660		80	498				
Fire Dept-Business Inspect	4,497	9,051	21,470	15,734	10,000	10,000	10,000	10,000
Fire Dept- Permit Fee	4,427	8,390	1,874	11,585	17,500	17,500	15,000	15,000
Fire Dept-Report Fee	105	28	31	34				
Fire Dept-Response Reimbursement	32,576	83,195	154,956	172,755	50,000	109,300	10,000	10,000
Fire Dept-Misc Revenue	1,511	0	5,160	253	200	200	200	200
Fire Dept. - Station #2 Rental	7,624							
Fire Dept-Classroom Rental	495	870	161	0	300	300	300	300
Fire Dept-Station #1 Utility	3,250	4,652	5,290	5,498	5,500	5,500	5,500	5,500
Fire Dept-City Hall Rental	4,517	2,996	2,640	2,640	2,640	2,640	2,640	2,640
Fire Dept-Station #4 Rental	2,925	1,800	0		0	0		
Fire Dept-Station SNMH Dispatch	67,983	98,368	123,941		0	0		
Fire Dept-NCCFD Reimbursement	3,858	4,678	4,460	6,660	6,000	6,000	6,000	6,000
Fire Dept-Intern Revenue Reimbursement			0		0	0		
Eng Dept-PW/Inspection					0	0		
Eng Dept-Encroachment Fee	244		259	13,678	10,000	10,000	10,000	10,000
Eng Dept-Map Check Fee				0	0	0		
Eng. Dept. Lot Line Adj. Fee				0	0	0		
Eng. Dept. Tree Removal Permit	4,300			4,642	5,000	5,000	5,000	5,000
Eng. Dept. - Misc. Revenue	91	53	32	7,444	2,000	2,000	2,000	2,000
An Shelter-Licenses	5,743	7,080	7,070	10,433	6,000	6,000	6,000	7,000
An Shelter-Dogs Redeemed G.V.	9,463	9,746	8,331	13,252	9,000	9,000	9,000	9,000
An Shelter-Nevada City	40,349	40,349	44,036	49,462	40,000	40,000	40,000	40,000
An Shelter-Spay-Neuter Dep	1,710	1,070	1,670	1,501	0	0		
An Shelter-Dog Board		0	0	0	100	100	100	100
An Shelter - Grants/Donations								
P.D.-Misc Permits	3,619	3,460	4,875	9,296	4,000	4,000	5,000	5,000
P.D.-Commission on Post	18,579	38,531	41,959	18,765	20,000	20,000	15,000	20,000
P.D.-Special Services	10,514	3,725	3,013	1,917	100	100	0	0
P.D.-Booking Fee Recvry	10,729	19,396	19,033	7,634	1,000	1,000	1,000	1,000
P.D.-Vehicle Abatement	4,184	6,016	12,973	20,448	12,000	12,000	12,000	12,000

CITY OF GRASS VALLEY ADMINISTRATIVE PROPOSED BUDGET FISCAL YEAR 2009/201
 GENERAL FUND REVENUES

	8/20/10							
GENERAL FUND REVENUES	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY10-11 DEPT REQUESTED	FY10-11 ADOPTED BUDGET
P.D.-Recording & fngprt	4,439	3,999	4,738	4,303	4,000	4,000	5,500	5,500
P.D.-Court Reimb/Restitution	1,222	293	1,285	20,989	500	500	500	500
P.D.-Asset Forfeitures		0	0	15,491	0	10,000	0	0
P.D.-Alarm Service Fees	1,380	1,025	967	579	1,000	1,000	1,000	1,000
P.D.-DUI Cost Recovery	2,245	2,437	749	1,695	2,000	2,000	2,000	2,000
P.D.-Parking Lot Permit	22,511	20,942	18,283	18,280	20,000	20,000	16,000	16,000
P.D.-Bike License	3	2	3	7	5	5	0	0
P.D.-Repossession Fee	225	45	60	240	100	100	100	100
P.D.-Grants	40,078	34,483	113,586	82,227	118,474	118,474	158,474	208,508
P.D.-Administrative Fee R.	3,860	4,396	5,650	16,320	13,000	13,000	15,000	15,000
P.D.- Fair Reimbursement	4,834	3,924	4,996	4,999	5,000	5,000	5,000	5,000
P.D.- Training Facility	1,720	0	0		0	0		
P.D.- NJUHS Agreement		40,000	40,000	40,000	40,000	40,000	40,000	40,000
P.D. - Propertyroom.com				867	1,000	1,000	1,000	1,000
P.D. - Thursday Night Market					4,500	4,500	4,500	4,500
P.D. - Sale of Unclaimed Property								
P.D. - Tobacco License							2,800	2,800
Parks Dept-Rec Field Facility Rental	10,238	10,507	7,217	25,147	9,500	9,500	10,000	10,000
Parks Dept-Building Rental	23,400	26,422	14,561	10,822	5,000	5,000	6,000	6,000
Parks Dept-Pool Rental & User Fees	27,424	33,044	42,015	31,768	23,000	23,000	23,000	25,000
Parks Dept- BBQ Rental	4,835	7,310	5,935	5,093	0	0	500	500
Parks - Misc. Space Rental	2,276	1,780	2,475	2,006	1,400	1,400	1,200	1,200
Parks Dept-Tennis Court Light	644	747	516	627	800	800	500	500
P.W.-State Hwy Monies	4,000	4,000	4,000	0	4,000	4,000	4,000	4,000
Recreation Program Fees	14,290	12,667	13,250	13,014	0	0		
Parks Dept-Sierra College	3,012				0	0		
Public Works-City Hall Room Rental			101	0	0	0		
E. Daniels Office Rent	1,675	2,010	2,010	2,010	2,010	2,010	0	
TOTAL CURRENT SERVICES	418,264	553,487	745,711	732,268	508,629	577,929	514,814	572,848
SMA Park Funds	77,112	2,758	51,551	1,747	0	0		
Expense Reimbursements	20,834	9,594	14,724	6,655	10,000	10,000	10,000	10,000
Returned Check Charges	244	283	180	150				
Cash Over & Short		(12)	(381)	(61)				
Sale of Fixed Assets	20,988	14,052	12,000	537	10,000	250,000	5,000	5,000
Ins Refunds & Payments	11,504	32,184	168,731	83,008	15,000	15,000	10,000	10,000
State Mandated Costs	135,271	90,812	5,029	9,169	15,000	15,000	5,000	5,000
Misc Revenue	426	1,086	6,638	1,867	30,000	30,000	2,000	2,000
Misc Donations	500	2,500	10,207	33,976				
Assmnt Dist Admin Fees	580	558	566	489	580	580	500	500
Loan/Lease Financing Proceeds		41,672	117,475		0	0		
Phone Commission Revenue	453	23	0	283	0	0		
Copies Revenue	1,608	1,007	485	476	500	500	500	500
Donations - Parks		150	6,341	1,663				
Card Table Fee	500	500	500	500	500	500	500	500
TOTAL MISC REVENUE	270,020	197,167	394,046	140,459	81,580	321,580	33,500	33,500
Interest Earnings	146,940	159,691	100,033	25,924	50,000	35,000	35,000	35,000
Unrealized Gain (Loss) on Investments	(40,503)	63,278	44,232					
TOTAL USE OF MONEY/PROPERTY	106,437	222,969	144,265	25,924	50,000	35,000	35,000	35,000
Payments from Water Fund	135,415	141,372	146,038	151,440	151,440	151,440	151,440	151,440
Payments from Sewer Fund	174,205	181,870	187,871	194,820	194,820	194,820	194,820	194,820
Cost Allocation Reimbursement	165,543	250,012	216,857	276,855	180,000	225,000	200,000	200,000
COST REIMBURSEMENT TOTALS	475,163	573,254	550,766	623,115	526,260	571,260	546,260	546,260
GENERAL FUND TOTALS	\$10,482,573	\$11,390,336	\$11,596,841	\$10,587,865	9,838,994	9,908,924	9,759,324	9,769,933

Y OF GRASS VALLEY ADMINISTRATIVE PROPOSED BUDGET FISCAL YEAR 2009/2010
GENERAL FUND EXPENDITURES

DESCRIPTION	8/20/10							
	FY05-06 AUDITED	FY06-07 AUDITED	FY07-08 AUDITED	FY08-09 AUDITED	FY09-10 ADOPTED BUDGET	FY09-10 AMENDED BUDGET	FY10-11 DEPT REQUESTED	FY10-11 ADOPTED BUDGET
5005 City Council	\$42,924	\$24,577	30,709	25,795	24,391	24,391	24,191	23,191
5015 Personnel	151,878	201,223	202,063	228,854	161,058	162,657	163,417	162,921
5035 City Administrator	325,232	427,649	347,084	351,042	299,573	300,193	307,390	298,725
5040 Information Services	63,932	71,460	147,631	112,745	75,848	76,657	75,035	75,035
5045 Finance	453,604	506,177	541,833	580,720	371,921	399,074	399,892	392,181
5055 City Attorney	88,699	97,649	150,185	106,205	129,500	122,000	122,000	122,000
5270 Non-Departmental	743,771	575,704	604,083	888,052	938,613	997,163	913,630	761,130
Total General Government	1,870,040	1,904,439	2,023,588	2,293,413	2,000,904	2,082,135	2,005,555	1,835,183
5065 Police	3,963,363	4,349,545	4,682,868	4,557,308	4,063,290	4,131,709	4,137,247	4,059,120
5070 Animal Control	250,375	257,348	264,954	210,985	152,166	152,166	162,367	159,267
5085 Fire	1,467,121	1,677,523	1,970,102	1,714,821	1,542,102	1,611,852	1,631,307	1,595,821
Total Public Safety	5,680,859	6,284,416	6,917,924	6,483,114	5,757,558	5,895,727	5,930,921	5,814,208
5103 Planning Commission	2,018	2,179	1,936	1,957	2,990	2,990	2,990	2,990
5105 Community Development-Plann	297,378	437,853	449,911	380,972	277,204	280,223	252,859	245,855
5106 Community Development-Code	60,768	74,878	0					
Total Community Development	360,164	514,910	451,847	382,929	280,194	283,213	255,849	248,845
5215 Engineering	307,818	283,410	349,468	400,718	431,793	432,364	452,664	447,473
5225 Facilities Maintenance	257,683	281,164	305,888	193,707	211,720	215,720	214,720	210,647
5230 Fleet Services	138,481	138,809	152,133	165,670	187,373	198,873	206,085	199,488
5235 Streets	642,319	701,358	692,882	487,934	596,595	581,595	551,068	533,976
Total Public Works & Engineeri	1,346,301	1,404,741	1,500,371	1,248,029	1,427,481	1,428,552	1,424,537	1,391,584
5250 Parks and Recreation Comission	2,610	2,396	2,049	1,682	570	570	570	570
5255 Swimming Pool	59,377	61,984	61,942	61,069	57,725	57,725	58,444	58,114
5265 Parks Maintenance	471,130	493,249	550,857	293,501	267,693	261,139	281,543	275,138
5266 Recreation	196,785	207,188	215,521	143,581	1,000	12,239	12,267	12,267
5269 Pelton Wheel Museum	16,073	12,928	13,282	13,508	2,800	2,800	3,400	3,400
Total Parks and Recreation	745,975	777,745	843,651	513,341	329,788	334,473	356,224	349,489
5300 Total Capital Outlay	294,710	301,140	295,389	53,984			25,000	
5399 Total Capital Outlay ISF Transfe		0	192,000	0	15,000	15,000	50,000	25,000
Total Capital Outlay	294,710	301,140	487,389	53,984	15,000	15,000	75,000	25,000
5275 Debt Service - Principal	205,676	220,852	243,435	257,949	187,966	207,101	199,110	199,110
5275 Debt Service - Interest	122,950	132,868	69,533	60,887	50,203	54,497	42,514	42,514
Total Debt Service	328,626	353,720	312,968	318,836	238,169	261,598	241,624	241,624
Total Expenditures	\$10,626,674	\$11,541,111	\$12,537,738	\$11,293,646	\$10,049,094	\$10,300,698	\$10,289,710	\$9,905,933

General Government

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City CouncilCity Council FY 10-11 Budget Priorities and Work ProgramOverview

In preparing for the FY 2010-11 Budget, a number of study sessions and Council meetings were held. The Council addressed a more focused number of specific objectives under their overall strategic goals to be considered in the preparation of the Budget. Council objectives and strategic goals, as discussed are summarized below. Based on Council direction, the work plan for FY10-11 was narrowed from the previous year and is reflective of the City's fiscal condition and reduced resources. The major area of discussion was "economic development" and a number of the objectives and tasks are related to this area of expressed focus.

The strategic goals and objectives and specific work tasks expressed by the Council flow from and when accomplished support the City's Vision statement. The actions of City staff in preparing and implementing the budget and work program follows the City's adopted Guiding Principles.

Our Vision

The City of Grass Valley strives to maintain and enhance its historic character and traditional unique neighborhoods while encouraging a diverse social community and economic vitality through public involvement, responsible leadership and quality services.

Guiding Principles

The City of Grass Valley is committed to the following principles in its actions and decision making: to be honest, ethical, respectful and fair.

Work Program

The following Work Program incorporates the Councils' specific objectives and work tasks in the continuing process to achieve strategic goals. These goals and tasks ultimately lead to achieving the vision for the City. In a number of areas, departmental tasks are included as the implementation tool to meet a specific objective. The various objectives and work tasks have been placed under one of 7 Strategic Goals. The objectives and tasks are generally listed in order of priority, based on the expectation of being able to accomplish them during the FY 10-11 fiscal year.

The work program outlined for the City Council does not include all of the work tasks that will be undertaken by each department as they have defined goals, objectives, tasks and work plans for the fiscal year at the departmental level. The departmental work load is reflective of the overall public services provided by the City. Departmental tasks will generally fall under one of the strategic goals and when accomplished will move the City towards its vision. The work program is aggressive and the full achievement of the objects and tasks will be limited this year due to reduced resources.

Strategic Goal #1: Exceptional Public Safety

Maintain and insure the health, safety and welfare of our community by providing well trained and equipped Police and Fire Personnel and Building Inspection program. The City is committed to providing a safe, healthy and secure community.

- Expand community policing outreach for neighborhood watch programs and involvement with COPP Block Officers and updated program
- Enhance volunteer programs for Police and Animal Control services
- Create counter and web reports for incidents not requiring officer response
- Enhance the City's Emergency preparedness
 - Train City Employees and Officials
 - Participate in local emergency planning exercise
- Complete employee training and place new ladder truck in service
- Finalize development of integrated fire protection system for local three agencies
- Establish Fire apparatus replacement plan and facility improvement plan
- Implement changes in Building codes
 - Residential Sprinkler Systems

Strategic Goal #2: Balanced Economic Growth and Development

City policies and actions will ensure a strong economic base that provides for a well planned and diverse local economy meeting the needs of the Grass Valley community.

- Complete Amendment to the RDA Plan, including an expansion of approximately 565 acres and certain changes to assist in our future financing
- Support the work of the Economic Resource Council to secure funding for the Nevada County Connect Broadband project
- Adopt and begin to implement a broad based economic development strategy focused on increased sales tax revenues and job creation
- Implement EPA Brownfield assessment of key infill properties and prepare to file an additional EPA application to fund the clean-up of priority properties
- Define opportunities and work with GVDA and interested private property owners to implement parking management plan
- Implement the redevelopment/improvement strategies for Idaho Maryland Road/ East Main Street study area
 - Complete specific updates to Development Code and Community Design Guidelines which will assist with future redevelopment
 - Identify and work with interested property / business owners on future development options. Work with interested parties on gaining pre-development permitting and environmental clearances.
 - Evaluate the option for creating a Business Improvement District (BID) or Property Business Improvement District (PBID)
- Work with such stakeholders as GVDA, Cal-Trans and property / business owners to integrate Colfax Ave Infill Study with S. Auburn Street Master Plan.

- Evaluate design options for the intersection of S. Auburn Street, Neal Street and Colfax Avenue and approve a preferred alternative

Strategic Goal #3: Public Infrastructure Enhancement

Maintain and enhance essential public works, utilities, and other infrastructure of the City which includes a well maintained system of roads, sidewalks, storm drains, water treatment and waste water treatment facilities and public parks, grounds and buildings.

- Pursue options to secure funding for the Dorsey Drive Interchange Project
- Complete physical rehabilitation and minor expansion of Fire Station 1
- Initiate construction of infrastructure improvements for Upper Slide Ravine
- Complete West Main Street improvements under Safe Route to School Grant
- Complete an ADA “Transition Plan” for the City to address accessibility requirements for public buildings and right-of-ways
- Continue implementation of ADA improved sidewalk access points
- Secure right of way from Sierra College for secondary access through College property to connect to E. Main Street
- Complete 2010 Asphalt Rehabilitation and Slurry Sealing Projects
- Develop property on Neal Street for parking and entry way feature including coordination with adjacent property owners to enhance access, flow and parking
- Complete park / entry way improvements at E. Main Street and Richardson Street
- Implement Streetscape improvements for the Downtown Business District, working with GVDA on the timing, placement and coordination with businesses

Strategic Goal #4: Prudent Financial Management

City Government is operated in a fiscally prudent and managerially responsible manner to assure the efficient expenditure of public funds in providing public services.

- Implement options for on-line billing/payment and credit card use for utilities
- Update administrative financial policies
- Actively manage available investments to improve interest rates within adopted guidelines
- Review debt structure and modify as appropriate to achieve savings (i.e. PERS obligation funding)
- Define next generation of accounting/financial software

Strategic Goal #5: Manage Growth and Change Consistent with the City’s Historical Character

The 2020 General Plan provides a blue print for current and future development patterns that reflect the historical character and pride of Grass Valley. The City is committed to development that reflects the goals and values embodied in the General Plan. City policies and codes support traditional neighborhoods which achieve well maintained

attractive single and multi-family neighborhoods suitable for all ages and social economic groups.

- Complete and adopt a set of Historical Design Guidelines and a Historical Preservation Ordinance for the 1872 Townsite
- Proceed with the environmental processing of SDA projects as directed
 - Complete and act upon the adequacy of a Final EIR for Loma Rica Ranch
- Assist in options for relocation of Hospitality House and coordination of services with area jurisdictions benefiting from operations
- Enhance cross departmental integration of code enforcement activities and approaches for appropriate use of the Administrative Penalty Ordinance to be fully implemented, including the use of fines in the case of extreme public nuisances
- Work with community groups and private sector for Senior Center location.

Strategic Goal #6: Inclusive Community Involvement and Leadership

Provide Municipal Government in a way which is responsive to the needs of our residential and business communities which is characterized by an open and public process and a partnership with our residents, schools, businesses and other governmental agencies.

- Hold City Council “Town Hall” meetings
- Oversee successful 2010 election
- Continue as an active participant in the City/County meetings
- Continue outreach to legislators to influence legislative issues and area projects at the State and Federal level
- Be active at the State and regional level through the League of Cities and other professional organizations that influence policy and provide training and educational opportunities
- Participate in community events, provide information and interaction
- Work with community groups to identify location for community dog park

Strategic Goal #7: Use of Technology, Training and Productive Work Force

Establish and maintain a strong and efficient organization through the use of technology. Maintain a committed, productive and well trained work force which utilize a team based management approach and other important skills to deliver exceptional customer service.

- Focus on critical and mandated training for employees to maintain required certificates or licenses
- Enhance in-house training efforts to maintain compliance with various statutory and health and safety requirements
- Update City’s Website and enhance functionality

- Update Building, Planning and Code Enforcement electronic tracking and record maintenance software
- Define new system alternatives for utility billing, meter reading and management
- Develop a multi-year technology replacement and upgrade program

Date Run: August 6, 2010
 Time Run: 11:19 am

City of Grass Valley
 Budget to Actual Comparison Report
 For Period Ending May 31, 2010

5005 City Council	FY06-07	FY07-08	FY08-09	FY09-10	FY09-10	FY09-10	FY10-11	FY10-11
Expenditure Category	Audited	Audited	Audited	Budget To	Expense To	YTD	Dept	Adopted
				05/31/10	05/31/10	PCT	Request	Budget
Salaries & Benefits:								
1012 Salaries - Nonpermanent	16,465	16,800	16,800	16,800	15,400	92%	16,800	16,800
2020 Employee Benefits Costs	1,651	1,596	2,223	1,991	1,825	92%	1,991	1,991
Sub-Total	18,116	18,396	19,023	18,791	17,225	92%	18,791	18,791
Maintenance & Operations:								
3023 Office Supplies	769	804	2,632	600	959	160%	500	500
3039 Outside Services	1,005	738	658	1,500	130	9%	1,400	1,400
3040 Conferences & Training	4,687	10,737	3,483	3,500	1,950	56%	3,500	2,500
3042 Sister City Activities		35						
Sub-Total	6,461	12,314	6,773	5,600	3,039	54%	5,400	4,400
Capital Outlay:								
Total	24,577	30,710	25,796	24,391	20,264	83%	24,191	23,191

City of Grass Valley
Material, Operations and Service Accounts (M and O)
Budget Year 2010-11

Department:		City Council			Division #: 5005		
Account Number	Account Title	Detail of Expenditures	FY 2009-10 Adopted Budget	FY 2009-10 Amended Budget	FY 2010-11 Requested Amount	FY 2010-11 Adopted Budget	Justification for Increase/Decrease
3023	Office Supplies	TOTAL	600	\$ 600	500	500	
		Business Cards, letterhead, postage, misc. supplies, etc.					
3024	Telephone	TOTAL		\$ -			
		Misc. phone calls & reimbursements					
3039	Outside Service	TOTAL	\$ 1,500	\$ 1,500	\$ 1,400	\$ 1,400	
		Presentation of plaques, awards, pins, decorations					
3040	Conferences & Travel	TOTAL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,500	
		League of Cities					
		City-County					
		Downtown Assoc (Main Street)					
		Local area training/programs					
3042	Sister City	TOTAL		\$ -			
		Support of continued interaction with Bodmin and Limana					
TOTALS			\$ 5,600	\$ 5,600	\$ 5,400	\$ 4,400	

CITY ADMINISTRATION
CITY ADMINISTRATOR, CITY CLERK AND HUMAN
RESOURCES

“Working Together”

Mission Statement

City Administration provides managerial leadership to implement policy direction of the City Council, to enhance the vibrancy of the City and to oversee the effective and efficient provision of public services provided by the City of Grass Valley

Primary Functions and Programs

The City Administrative Offices includes the City Administrator, City Clerk and Human Resources departments. The City Administrator’s Office is the administrative arm of the City Council. The Administrator has the responsibility of reviewing, initiating and implementing City policies and programs as directed by the City Council. Accordingly, the Administrator is responsible for the executive management of city departments. By working together to implement policies and programs across departments the objectives, goals and vision of the City are achieved.

The Administrator assists the City Council in the development and ongoing positive community relations by providing professional responses to the needs and concerns of residents and businesses. The Administrator works to promote a vibrant and stable economy by working with local Chamber of Commerce, Economic Resource Council, Downtown Association, area businesses, civic associations and community leaders. In conjunction with City Council Members and the Mayor the Administrator serves as a liaison with State and Federal representatives and other local agencies. The Office is also an information source for the community. The Administrator serves as the Executive Director of the Grass Valley Redevelopment Agency. The Office provides over site support for the City’s Information Systems activity. Services are provided through a contract manager and staff assignments.

The Administrator in conjunction with the Human Resources Manager and other Department Heads is responsible for the professional development of the organization and the success of City employees. The City’s core values of being honest, ethical, respectful and fair in decision making and of organizational values of teamwork, customer service, problem solving, transparency, excellence in public service and leadership are promoted. The Administrative Department is responsible for proactive communication with employees to address areas of concern, service demands, professional development, and to enhance the effectiveness of the organization.

The Human Resources Department is responsible for managing employee memorandums of understanding (MOUs) and all aspects of labor relations. The Department assists in the development and review of personnel related policies and procedures and the recruitment,

