

Special Revenue Funds

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	1.0	1.0	1.0	1.0	0.0	0.0%
Salaries & Benefits	\$ 56,283	\$ 115,498	\$ 94,705	\$ 97,222	\$ (18,276)	-15.8%
Supplies & Services	1,328,342	2,350,667	1,453,892	962,545	(1,388,122)	-59.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	3,279,814	9,527,806	7,676,146	9,829,300	301,494	3.2%
Total	\$ 4,664,439	\$ 11,993,971	\$ 9,224,743	\$ 10,889,067	\$ (1,104,904)	-9.2%

Summary

CDBG Program	\$ 791,736	\$ 751,679	\$ 573,212	\$ 590,222
CDBG Housing RLF	201,385	-	45,000	55,000
Streets and Roads	1,455,942	2,000,000	3,522,670	3,580,350
Traffic Safety	500,000	930,000	300,000	500,000
Landscape Assessment	258,467	584,394	839,639	864,825
Development Impact Fees	1,221,085	6,093,000	3,100,195	4,973,070
HOME Program	150,224	1,375,000	625,000	100,000
Suspended Traffic Offender	74,000	50,000	75,000	77,250
Residential Street Lighting	11,600	59,898	144,027	148,350
Fire Mitigation Impact Fees	-	150,000	-	-
Total	\$ 4,664,439	\$ 11,993,971	\$ 9,224,743	\$ 10,889,067

SERVICE DESCRIPTION

The primary objective of the Community Development Block Grant (CDBG) program is to develop viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities for the benefit of low- and moderate-income persons. The items contained in this summary are consistent with the CDBG Five-Year Consolidated Plan.

FY 2006 - 2007 ACCOMPLISHMENTS

- ❖ Provided public service assistance to homeless persons through the Salvation Army and Central Valley Homeless Veterans Assistance Program.
- ❖ Provided housing assistance to low income families through the Housing Rehabilitation Program, Senior Handyman Program, and FREED Center for Independent Living.
- ❖ Completed ADA upgrades to the City Parks & Recreation's Little John House.
- ❖ Assisted the Consolidated Area Housing Authority of Sutter County with a 64 unit multi-family development.

FY 2007 - 2009 INITIATIVES

- ❖ Continue funding and promoting programs that address the needs of homeless persons and families in the community, and assist local homeless service providers through the Continuum of Care process for homelessness.
- ❖ Continue efforts to increase the supply of decent, safe and affordable housing by funding and promoting the Housing Rehabilitation program.
- ❖ Continue to improve the conditions and accessibility (ADA improvements) of the City's public facilities and infrastructure in low-and moderate-income areas.

- ❖ Continue to apply for funding sources to enhance and support the City's First Time Homebuyer Program and rehabilitation.
- ❖ Increase support and promotion of programs that assist domestic violence victims, homeless persons, seniors, and youths.
- ❖ Support collaborative partnerships with non-profit housing developers to increase the supply of low- and moderate-income rental housing.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide funding to maintain housing for persons who are of low and moderate income or who are homeless via implementation of the housing rehabilitation program.
2. Provide public services for persons who are predominantly low-income including seniors, at-risk youth, disabled persons and victims of domestic violence.
3. Enhance the City-wide living environment through support of projects to improve public facilities including parks and streets.

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Housing Units Rehabilitated	8	73	20
Measure 2 - Public Services Programs	5	6	5
Measure 3 - Infrastructure Projects	4	3	3



CDBG Program**204-6301**

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 32,755	\$ 63,129	\$ 62,505	\$ 64,362
613 Extra Help	3,462	5,000	5,000	5,000
614 Overtime	-	-	-	-
615 Total Benefits	20,066	27,369	27,200	27,860
Salaries & Benefits Sub - Total	56,283	95,498	94,705	97,222
622 Telephone	445	734	878	904
623 Postage & Freight	248	360	360	371
625 Forms & Supplies	694	900	700	721
627 Professional Services	18,207	25,000	25,000	25,750
628 Travel & Meeting	4,425	5,000	5,000	5,150
631 Dues & Subscriptions	1,589	600	600	618
633 Office Equipment - O & M	268	1,500	1,500	1,545
643 Insurance	686	1,559	1,164	1,393
653 Program Expenses	707,517	573,784	441,484	454,729
658 Technology ISF	1,373	1,244	1,321	1,304
660 Other Materials and Supplies	-	500	500	515
Supplies & Services Sub - Total	735,453	611,181	478,507	493,000
692 Equipment	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Contribution to CIP	-	45,000	-	-
Total Appropriations	\$ 791,736	\$ 751,679	\$ 573,212	\$ 590,222

CDBG Housing RLF

BUDGET SUMMARY

	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Change From Year 2006-07 to 2007-08	%
						Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	201,385	-	45,000	55,000	45,000	100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	\$ 201,385	\$ -	\$ 45,000	\$ 55,000	\$ 45,000	0.0%

Financing Sources

CDBG Housing RLF	201,385	-	45,000	55,000
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Streets and Roads

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	1,455,942	2,000,000	3,522,670	3,580,350	1,522,670	76.1%
Total	\$ 1,455,942	\$ 2,000,000	\$ 3,522,670	\$ 3,580,350	\$ 1,522,670	76.1%

Financing Sources

Streets & Roads Fund	1,455,942	2,000,000	3,522,670	3,580,350
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Traffic Safety

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	500,000	930,000	300,000	500,000	(630,000)	-67.7%
Total	\$ 500,000	\$ 930,000	\$ 300,000	\$ 500,000	\$ (630,000)	-67.7%

Financing Sources

Traffic Safety Fund	500,000	930,000	300,000	500,000
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Landscape Assessment District

BUDGET SUMMARY

	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	229,680	324,588	297,978	306,915	(26,610)	-8.2%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	28,787	259,806	541,661	557,910	281,855	108.5%
Total	\$ 258,467	\$ 584,394	\$ 839,639	\$ 864,825	\$ 255,245	43.7%

Financing Sources

Landscape Assessment District Fund	258,467	584,394	839,639	864,825
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Development Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds *	1,221,085	6,093,000	3,100,195	4,973,070	(2,992,805)	-49.1%
Total	\$ 1,221,085	\$ 6,093,000	\$ 3,100,195	\$ 4,973,070	\$ (2,992,805)	-49.1%

Financing Sources

Dev. Impact Fees Fund	1,221,085	6,093,000	3,100,195	4,973,070
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HOME Program

BUDGET SUMMARY

	Actual	Adopted	Adopted	Proposed	Change From	
Expenditures	2005-06	Budget	Budget	Budget	Year 2006-07	%
		2006-07	2007-08	2008-09	to 2007-08	Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ 20,000	\$ -	\$ -	-	0.0%
Supplies & Services	150,224	1,355,000	625,000	100,000	(730,000)	-53.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	\$ 150,224	\$ 1,375,000	\$ 625,000	\$ 100,000	\$ (730,000)	-54.5%

Financing Sources

Home Program	150,224	1,375,000	625,000	100,000
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Suspended Traffic Offender

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	%
						Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	74,000	50,000	75,000	77,250	25,000	50.0%
Total	\$ 74,000	\$ 50,000	\$ 75,000	\$ 77,250	\$ 25,000	50.0%

Financing Sources

Suspended Traffic Offender	74,000	50,000	75,000	77,250
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Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Change From Year 2006-07 to 2007-08	%
						Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	11,600	59,898	7,407	7,630	(52,491)	100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	136,620	140,720	-	0.0%
Total	\$ 11,600	\$ 59,898	\$ 144,027	\$ 148,350	\$(52,491)	0.0%

Financing Sources

Residential Street Lighting	11,600	59,898	144,027	148,350
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Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	%
						Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	-	100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	150,000	-	-	-	0.0%
Total	\$ -	\$ 150,000	\$ -	\$ -	-	0.0%

Financing Sources

Fire Mitigation Impact Fees	-	150,000	-	-
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