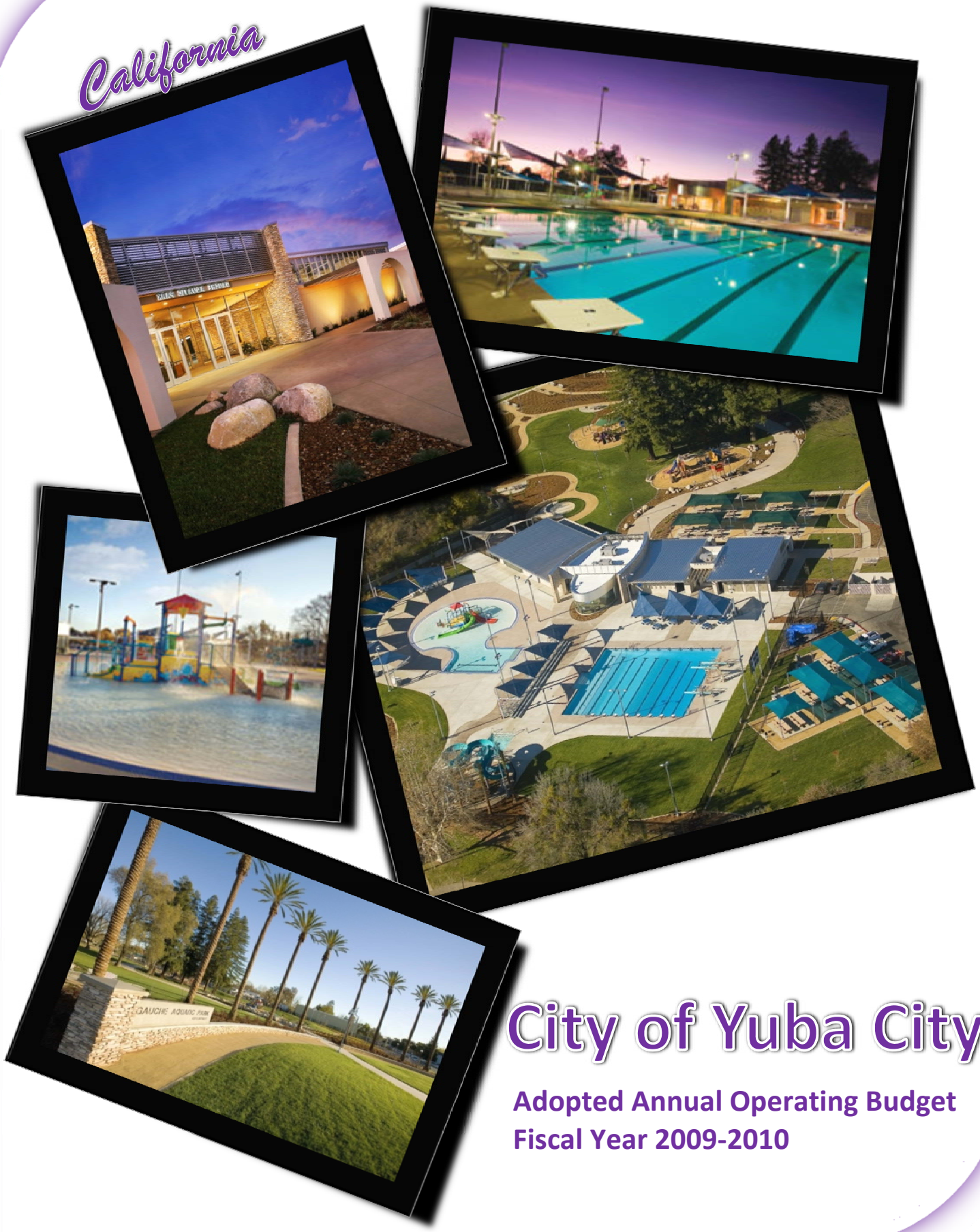


City of Yuba City

Adopted Annual Operating Budget
Fiscal Year 2009-2010

City of Yuba City 2009-10 Budget

City Officials
July 1, 2009 through June 30, 2010

Leslie McBride
Mayor 2008-2009

Kash Gill
Mayor Pro-Tem 2008-2009

John Miller
Councilmember

Tej Maan
Councilmember

John M. Dukes
Councilmember

Steven R. Jepsen
City Manager

Steven C. Kroeger
City Treasurer

Terrel Locke
City Clerk

1201 Civic Center Boulevard, Yuba City, Sutter County, California 95993
www.yubacity.net

Gauche Aquatic Park

Gauche Aquatic Park is the jewel of the Yuba City Redevelopment area. With over 80,000 guests visiting the site during its initial year of operation, both old and young enjoy the many amenities of the facility. From wide open spaces to age appropriate playgrounds, the park features beautiful walkways, covered picnic areas, and large barbecue pits. The water park has three state-of-the-art pools, including a competitive pool, *sprayground* and activity pool, and an entry pool for a 25' waterslide. This Community Park strengthens Yuba City's community image, supports economic development, promotes health and wellness, and fosters human development for all ages.

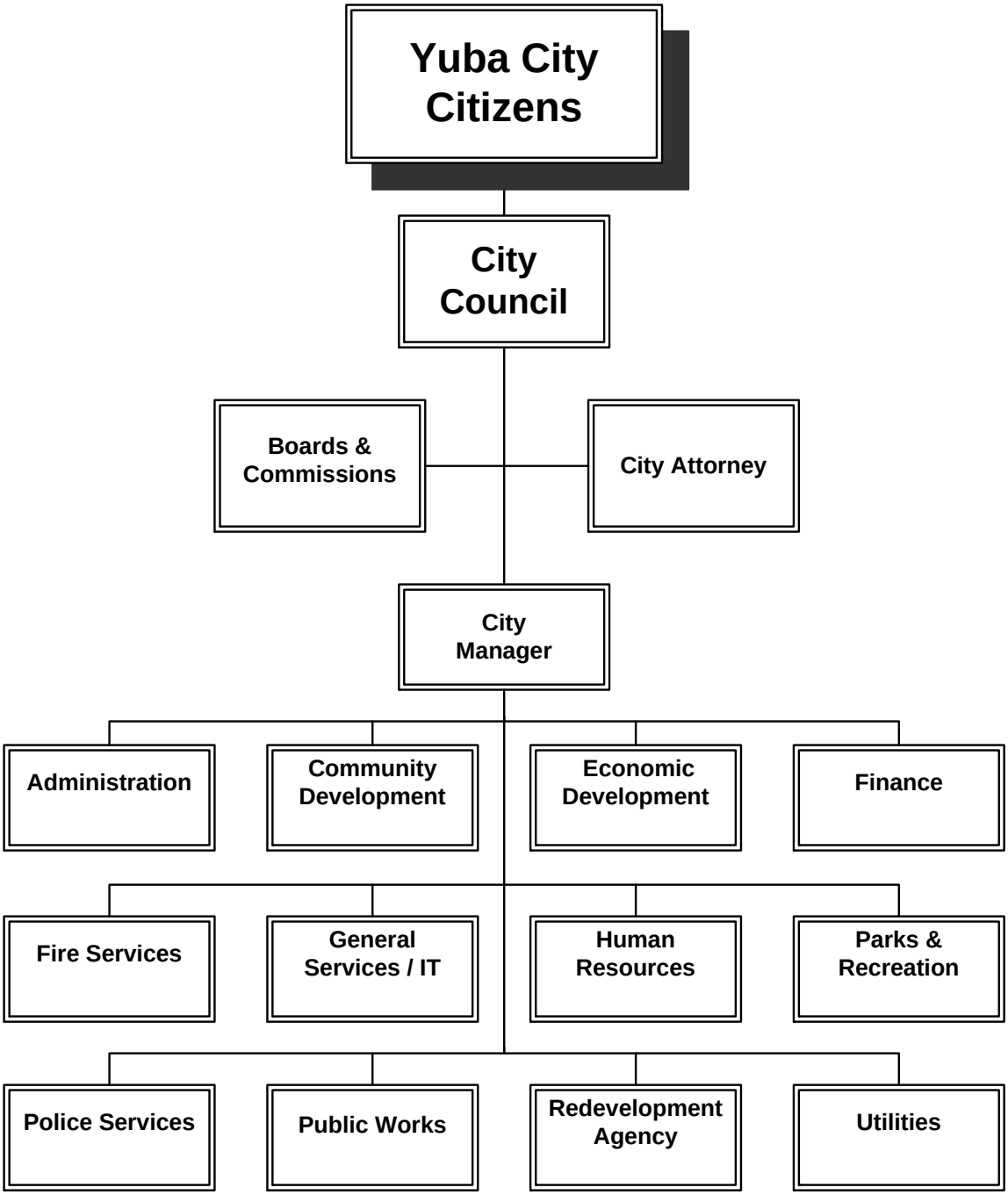
Photography By:

Hilbers, Inc.

Graphics By:

Marc Mattox

City Organization Chart



Administrative Officials

Administration	Steven R. Jepsen, City Manager Steven C. Kroeger, Assistant City Manager Terrel Locke, City Clerk
City Attorney	Timothy Hayes, Martinez Hayes Hyatt & Hill, LLP
Community Development	Aaron Busch, Director Katie Ertmer, Senior Planner Paul Klein, Chief Building Official
Economic Development	Darin Gale, Manager
Finance	Robin Bertagna, C.P.A., Director
Fire Services	Marc Boomgaarden, Chief Pete Daley, Division Chief Bill Fuller, Administrative Analyst III
General Services/IT	Devin Barber, Director
Human Resources	Susan Pearson, Director Natalie Walter, Administrative Analyst II
Parks and Recreation	Brad McIntire, Director
Police Services	Rob Landon, Chief of Police Jeff Webster, Assistant Chief of Police Jeremy Garcia, Police Commander John Buckland, Lieutenant Tom Tappe, Lieutenant Shawna Pavey, Operations Support Manager
Public Works	George Musallam, Director Diana Langley, Principal Engineer Gary Marler, Public Works Superintendent
Utilities	Bill Lewis, Director Maria Solis, Assistant Utilities Director Ian Pietz, Senior Engineer

City of Yuba City Mission Statement

The Mission of Yuba City is…

To anticipate and provide for the needs of the community through
Quality Service, Innovation and Leadership
for today and in the future.

Our Vision is…

As an organization of dynamic, innovative, creative and dedicated people….

We focus on continuously improving our ability to provide a variety of public services in a climate of increasing change. We have a diverse work force that actively engages in continuous learning, performance improvement and teamwork. By applying advanced technologies, improving our work processes, and building partnerships, we excel in providing for the needs of our community. We take pride in working for the public, we actively participate in our community and we deliver exceptional value for Yuba City's citizens and businesses.

Our Values are…

Committed to delivery of quality service.

Provide a safe community with a high quality of life.

Strive to be proactive, innovative and plan for the future.

Committed to teamwork, empowerment and development of employees.

Encourage broad-based public dialogue and consensus concerning strategic issues.

Protect the financial health of the City and promote the economic viability of the region.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Yuba City

California

For the Biennium Beginning

July 1, 2007

President

Executive Director

California Society of Municipal Finance Officers

Certificate of Award
For
Excellence in Operating Budgeting

Fiscal Year 2007-2009

The California Society of Municipal Finance Officers (CSMFO) proudly presents this certificate to

City of Yuba City

For meeting the criteria established to achieve the Excellence Award in the OPERATING BUDGET CATEGORY.

March 6, 2008

CALIFORNIA SOCIETY OF MUNICIPAL FINANCE OFFICERS

Brad Grant
CSMFO President

Cindy Guziak, Chair
Budgeting & Financial Reporting

Table of Contents

City Officials i
About the Cover ii
City of Yuba City Organization Chart iii
Administrative Officials iv
Mission Statement v
GFOA Budget Award vi
CSMFO Budget Award vii
City Seal viii

Chapter 1 - Table of Contents/Reader's Guide
Table of Contents 1
Reader's Guide 3

Chapter 2 - Budget Message
City Manager's Budget Message 7

Chapter 3 - Strategic Plan & Fiscal Policies
Strategic Goals 11
The General Plan 33
Growth Polices 35
Financial Policies 37
Budget Policies 39
Gann Appropriations Limit 41
Budget Resolutions 43

Chapter 4 - Budget Summaries
Budget Summary Index 49
City Wide Source of Funds Pie Chart 50
City Wide Use of Funds Pie Chart 51
All Funds Budget Summary 53
All Funds-Revenue by Category 54
All Funds-Expenditures by Category 55
Budget Comparisons by Fund-Revenues 56
Budget Comparisons by Fund-Expenditures 57
All Programs Summary 58
Interfund Transfer Summary 61
Internal Service Charge Summary 62
The Value of City Services Chart 63
Debt Service 64
Debt Summary 66
Future Year Debt Obligations 67
Landscape Benefit District Summary 68
Full-Time Equivalent Positions 69
Personnel Changes 71
Full-Time Equivalent Charts 73

Chapter 5 - Revenues
Revenues Index 75
General Fund Revenue by Category 76
Top Revenue Sources Chart 77
General Fund Reserve Summary 78
General Fund Revenue Detail 79
Enterprise Fund Detail 82
Special Revenue Fund Detail 83
Other Fund Revenues 85
Revenue Highlights 86
History of General Fund Revenue Sources 90

Chapter 6 – Legislative/Administrative
City Council 93
City Attorney 98
Legislative/Administrative 102
City Manager 103
Economic Development 107
City Treasurer 109
City Clerk 113

Chapter 7 - Finance
Finance 117

Chapter 8 – General Services/IT
General Services/IT Summary 123
Information Technology 125
General Services 129

Chapter 9 - Human Resources
Human Resources 133

Chapter 10 – Community Development
Community Development 139
Planning 143
Building 147

Chapter 11 - Police
Police Department Summary 152
Police Administration 154
Traffic Education and Enforcement 157
Investigative Division 161
Field Operations 165
Community Outreach 169
Technology Resources 171
Crime Analysis and Intelligence 173
Communications 175

Chapter 12 - Fire
Fire Department Summary 178
Fire Administration 179
Fire Operations 182

Chapter 13 – Public Works
Public Works Department Summary 186
Administration 188
Engineering 191
Street Maintenance 195
Electrical Maintenance 199
Parks Maintenance 203

Table of Contents

Chapter 14 - Parks and Recreation
Parks and Recreation Department Summary 208
Administration 209
Recreation Supervision 214
Senior Center 218
Aquatics 219
Recreation Programs 220

Chapter 15- Non-Departmental Services
Non-Departmental Summary 221
Animal Control....222
Contingency 223
Miscellaneous 224

Chapter 16 - Utilities
Utilities Department Summary 226
Water Distribution....230
Surface Water Distribution 231
Groundwater Distribution 232
Water Treatment 233
Surface Treatment Plant 236
Groundwater Treatment Plant....237
Water Capital Fund 238
Wastewater Collection 240
Wastewater Treatment Plant....242
Wastewater Capital Fund....246
River Highlands....247
Stonegate Facility....248
Laboratory Department 249
Laboratory 251
Pretreatment Program....252

Chapter 17 - Special Revenue
Special Revenue Budget Summary 253
CDBG Program 254
HOME Program....257
Streets and Roads 259
Traffic Safety 260
STOP 261
Landscape Maintenance Districts 262
Residential Street Lighting 263
Development Impact Fees 264
Fire Mitigation Impact Fees....265

Chapter 18 - Internal Service Funds
Internal Service Budget Summary 267
Dental/Vision 268
Disability Program 269
Employee Benefits 270
General Liability 271
Workers Compensation....272
Vehicle Maintenance....273
Vehicle Replacement 274
Technology Replacement 275

Chapter 19 - Redevelopment Agency
Redevelopment Agency Summary 278
RDA 279
RDA Debt Service....281
Housing....282
Low/Mod Debt Service....284

Chapter 20 - Capital Acquisitions
Capital Acquisitions 2009-10 285

Chapter 21 - Capital Improvement Program
Summaries by Funding Source 290
Citywide Summary....299

Chapter 22 - Glossary
Budget Glossary 303
Glossary of Acronyms....308
Fund Description....310
List of Funds 314
List of Departments....315
City Resource Guide....316

Chapter 23 - Appendix
Yuba City at a Glance....317
Statistics 320

Chapter 24 - Index
Index....323

Charts and Graphs

City Organization Chart iii
General Plan Diagram 31
City Wide Source of Funds 50
City Wide Use of Funds 51
Value of City Services....63
Personnel Changes 71
Department Full-Time Equivalent Positions....73
City Employee to Resident Ratio 74
General Fund Revenue Sources 77
Sales Tax Revenue History 90
Property Tax Revenue History....91
Map of California....322

READER'S GUIDE TO THE BUDGET

The Budget User's Guide provides the reader with an overview of the City's budget process, as well as an explanation of how to understand, read, and use this budget document.

The Budget Preparation Process

The budget itself is the process of allocating limited resources to attain given goals and objectives. The process is dynamic and constantly changing in tune with public interest and needs.

The initial phase of the budget preparation process begins in January with the City Council Goal Setting session. The Executive Team and Finance staff works to develop a budget calendar and provide overview and training sessions to department staff.

During the next several months, all departments become involved in a detailed review of the current operating budgets, goals, and objectives. From this analysis, appropriations for new and additional services, positions, capital acquisitions, and capital improvement projects are prioritized. Finally, in late May, a final review of budget requests is made by the City Manager, Department Heads, and Finance Department staff. As soon as the City Manager approves the final details, a proposed budget document is printed.

The following are some of the more notable dates of our budget process:

FY 2009-10 Budget Calendar

Date	Function
03/20/09	City Council/Management Staff Goal Setting Workshop. Budget Overview and Capital Improvement Program Planning Meeting.
04/03/09	Submit transfer request forms, capital acquisition requests, department Executive Summaries, departmental revenue, new positions and position upgrades. Submit five-year CIP requests.
04/17/09	Deadline for Departments to submit final budget revisions.
05/06/09	Begin individual meetings with the Finance Budget team and Department Directors to review appropriation requests.
05/29/09	Public notice of the availability of the budget document and Gann appropriations limit.
06/10/09	Budget study session (public invited).
06/16/09	Budget adoption.
07/01/09	Start of new budget cycle.

Budget Organization

Chapter 2 - Budget Message

The City Manager's Budget Message to the City Council provides an overview of economic conditions, City finances, legislative impacts, as well as key issues and priorities for the City.

Chapter 3 - Strategic Plan & Fiscal Policies

The City's strategic plan is its vision for providing services to the community. In this chapter, a summary of the City's strategic action plan is provided. All departmental goals listed in the department sections are aligned with the City's strategic plan.

The General Plan helps the City map out the look and style of new development so that growth is controlled and the City can maintain a high level of services to its citizens. Development of Specific Plans, Master Plans, and Development Agreements are the cornerstone of implementing the General Plan policies. The City's Growth Policies help to assure the goals of the General Plan are met.

The City's Financial Policies provide a summary of the City's policies addressing the operating budget, revenues and expenditures, utility rates and fees, capital improvement program, long and short-term debt, reserves, investments, and accounting/auditing reporting.

The City operates under the Budget Policies included in the "Strategic Plan & Fiscal Policies" section of the budget document. Once the budget is adopted by the City Council, the responsibility of implementing each department's budget lies with each Department Head, with the ultimate responsibility resting with the City Manager.

The City also operates under a set of investment policies required by the California Government Code (Section 53646) and the City's Financial Policy XII. These policies are brought before the Council annually. A summary of the Investment Policy is included in the "Strategic Plan & Fiscal Policies" section of the budget document for reference.

Chapter 4 - Budget Summaries

The Budget Summaries chapter provides a multi-year overview of the City's expenditures/expenses, debt summaries, program summaries, and position changes.

Chapter 5 - Revenues

This chapter provides a more detailed overview of each fund's estimated revenue. Overall, the revenue estimates consider current growth patterns. Appropriations, in turn, are based on these assumed revenue increases.

Chapters 6-16 - Department Budgets

The department chapters represent the main body of the budget document. Each departmental section has the following:

- Organization Chart
- Mission Statement
- Service Description
- Strategic Issues (aligned with the City's strategic plan)
- FY 2007-09 Accomplishments
- FY 2009-10 Initiatives
- Performance Measures
- Budget appropriations by object (line-item) for the year

Chapter 17 - Special Revenue Funds

This chapter contains funds that provide Special Revenue activities. In most cases, these funds represent activities that are provided by specific user fees, charges, taxes, or grants. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue funds included within this budget are:

- Streets & Roads
- Traffic Safety
- Landscaping Assessment District
- Development Impact Fees
- Community Development Block Grant (CDBG)
- HOME
- Supplemental Law Enforcement
- Residential Street Lighting
- Fire Mitigation Fees

Chapter 18 - Internal Service Funds

The Internal Service Funds allow for the accumulation of resources for equipment replacement, ease in costing and pricing of services, and the ability to accumulate the total cost of each activity. This chapter contains the City's eight internal service funds:

- Vehicle Maintenance
- Vehicle Replacement
- Technology Equipment Replacement
- Employee Benefits
- Dental/Vision
- General Liability
- Workers Compensation
- Disability Program

Chapter 19 - Redevelopment Agency

This chapter contains the City's Redevelopment Agency activities. The purpose for redevelopment is to eliminate economic blight; revitalize depressed sections of the City; expand the supply of low and moderate income housing; expand employment opportunities for jobless and low income persons; and to provide a quality environment for the well-being of all citizens. The Redevelopment Agency Board of Directors formulates the policies of the Redevelopment Agency. The members of the board are comprised of the City Council members.

Chapter 20 - Capital Acquisitions

This chapter provides detail on the equipment acquisitions for each department of each fund. Capital items are those that cost more than $5,000 and have a useful life of greater than two years.

Chapter 21 - Capital Improvement Program

This chapter contains summaries of the CIP projects, which are recommended to be funded in FY 2009-10, as well as over the subsequent four years. Detailed project information is contained in the 2009-2014 Capital Improvement Budget document.

Chapter 22 - Glossary

The glossary of budget terms is provided to better familiarize the reader with some of the budgetary and financial vocabulary found throughout the budget document. The glossary also contains a description of all the fund types and a brief explanation of accounts used.

Chapter 23 - Appendix

This chapter provides a community profile of the City.

Chapter 24 - Index

This chapter provides a quick and easy reference to particular areas of interest in the budget document.

Basis of Budgeting and Accounting

The City of Yuba City's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). Government fund types (General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds), agency funds, and expendable trust funds are maintained on a modified accrual basis of accounting (see Glossary). Proprietary fund types (Enterprise Funds and Internal Service Funds) and non-expendable trust funds are maintained on an accrual basis of accounting (see Glossary). For a further description of the various fund types used by the City, please refer to the Glossary chapter. Budgets are adopted annually on a basis consistent with Generally Accepted Accounting Principles (GAAP); the same guidelines used in the preparation of the year-end financial statements. Thus, revenue estimates generally anticipate amounts that will be considered earned and available to meet current period expenses among the coming fiscal year. Certain expenses obligated in FY 2008-09 will not have been paid by June 30, 2009, but are estimated in FY 2009-10. Salaries, for example, have been estimated in the budget as long as they are expected to have been obligated for time worked by the end of June 30th, even though they will not have been paid until the first or second week of July.

City of YUBA CITY
1201 CIVIC CENTER BOULEVARD
YUBA CITY, CA 95993

July 1, 2009

Honorable Mayor and Members of the City Council,

This letter summarizes the City of Yuba City's adopted Operating Budget for the 2009-10 fiscal year. The budget is utilized as both a financial plan and a communication device. As a financial plan, the budget contains both fund summaries and line item detail. The fund summaries provide an understanding of the financial condition of the funds that comprise the overall budget. The budget includes organizational charts, descriptions of services provided, accomplishments, initiatives and performance measurements to better explain the structure, function and goals of each department.

Background

The City prepared its first two-year budget for FY 2007-09. Due to the recent economic volatility, the City has returned to a one-year budget process with intermediate reviews conducted every 90 days due to rapidly changing economic conditions. The City remains committed to reviewing and updating its long range fiscal model which looks out ten years but is placing more emphasis and focus on evaluating the three year sustainability of our general fund budget.

During the mid-year budget review for FY 2008-09, the City reduced its general fund revenue estimates by $1.5 million and expenditures by $1.0 million. Revenue reductions were related to sales tax, property tax and investment earnings. Expenditure reductions included eliminating vacant positions and reduced material, supply and services budgets. Additionally, the City's bargaining groups provided concessions to achieve $1.1 million in expenditure savings through the implementation of a 5% furlough program or equivalent. Employee bargaining groups voluntarily agreed to forego contracted pay increases which would have been effective July 1, 2009.

The past year has been one of tremendous financial change in California and Yuba City. This message touches upon those changes in the areas of the economy, financial condition, legislative issues, and key issues and priorities for the City. In addition, the major accomplishments of the past year have been highlighted.

Economic Conditions

This budget has been prepared during the most difficult economy in recent history. The worldwide economy is worsening, with historically high unemployment, a distressed housing market, weakened retail sales and a tightened credit market. At present, the duration of this situation is uncertain. The current economic decline has negatively impacted virtually every sector of the business and government community. This fact is clearly illustrated in that revenue declines have continued to outpace expenditure reduction efforts with the City's FY 2009-10 adopted general fund budget utilizing $2.5 million in one time money. This structural deficit is not sustainable, and will be addressed during FY 2009-10 through a combination of reductions, concessions and layoffs as necessary. We are committed to having a plan in place for reducing expenditures prior to the end of the calendar year.

The City has a long standing practice of being fiscally conservative. The City set aside excess reserve funds that may now be drawn upon to help sustain staffing during this downturn. However, a plan for additional budget reductions is necessary in order to adopt a balanced budget for FY 2010-11.

The City has experienced dramatic declines in sales tax revenues as well as all development related and transportation related revenues during FY 2008-09. It is anticipated that property tax revenues will decline in FY 2009-10

due to declining real estate values and that sales tax revenues will likely deteriorate further due to additional reductions in consumer spending.

The adopted budget reflects both the reductions in revenues and expenditures. These reductions dictate a budget that strives to continue funding existing services and focus on infrastructure support and maintenance.

Financial Overview

The adopted general fund budget contains a structural deficit of $2.5 million, where ongoing revenues are less than ongoing expenditures. This deficit is being financed through the use of one-time funds: $588,000 from the economic stabilization reserve and $1,850,000 from the general fund share of various internal service fund reserves.

Revenues. Revenues totaled $34,632,883 for FY 2009-10. This represents a decrease of 6.6% from the FY 2008-09 budget.

The City's largest revenue sources are sales taxes and property taxes. These two revenue sources comprise 56% of general fund revenues. Both revenue sources have experienced significant increases in growth in previous years but are now experiencing downturns. The City has projected a 4% reduction in both revenues for FY 2009-10.

Expenditures. General Fund expenditures decreased by 2.2% to a total of $37.1 million. Most non-public safety vacancies created through attrition will not be filled. Additionally, meetings are pending with the City's bargaining units to evaluate opportunities for further cost savings and/or concessions. If additional concessions are not achieved, the City's work force will need to be reduced through layoffs. It is anticipated that the FY 2010-11 budget will be structurally in balance.

Long-Range Outlook. The development of the long range fiscal model has allowed the City to look beyond the immediate fiscal year for planning purposes. In the next three years, the revenue outlook dictates prudence in developing the proposed expenditure plan. City staff has quantified the impacts of the investment losses that CalPERS experienced during FY 08-09 and anticipated the impact to employer rates the City will be charged in FY 11-12. After taking into consideration the new 30 year smoothing methodology approved by the CalPERS Board, it still creates a significant increase in City expenditures that must be planned for in the future.

With a downturn in revenues, additional resources will also be required in order to maintain existing infrastructure. This will be addressed in the City's Capital Improvement Program that incorporates available capital funds and projected capital fees from anticipated future development. The City's ability to ensure that new development "pays its own way" will be of primary importance toward determining our long-range outlook when development again returns to our community.

Reserves. The adopted budget maintains the City's 10% reserve goal. Additionally, it is anticipated that the economic stabilization reserve will have a carryover balance remaining from FY 08-09 of approximately $1.3 million. Approximately $600,000 of this remaining balance is targeted for use in balancing the FY 09-10 deficit with an expected carryover to FY 10-11 of approximately $700,000.

The following table provides a summary of projected revenues and expenditures for the City's major funds:

	FY 09-10 Revenues	FY 09-10 Expenditures
General Fund	$ 36,482,883	$ 37,071,097
Surface Water Operating	$ 7,370,000	$ 9,718,186
Wastewater Operating	$ 9,572,482	$ 8,718,564

Legislative Issues

With the passage of the American Recovery and Reinvestment Act, the City has received approval for $3.5 million to be used for water meter installation in the former Hillcrest area, $485,000 for construction of a 14" water

distribution line, and $375,000 for construction of a 16" water distribution line.

The other legislative issue remains the State of California's continued threats of raiding local government coffers in order to balance their fiscal debacle. The State is borrowing 8% of local property tax revenue, including amounts allocated for the VLF swap and sales tax triple flip. This equates to approximately $1.2 million for Yuba City. It is proposed that the general fund would borrow internally from the Water and Wastewater Utility Enterprise funds. The monies would be repaid with interest when the State repays the City. In addition, the State is taking away $1.3 million in Redevelopment Agency funds, even though they have already lost a court challenge filed by the California Redevelopment Agency (CRA). The other area of potential impact relates to the State's proposed take of local Highway User's Tax revenues. The State has delayed payments of the City's Highway User's Tax revenues. It is expected that if the State balances its budget through the use of local funds, the League of California Cities and CRA will challenge these takes in Court.

Key Issues and Priorities

This budget focuses on the maintenance of infrastructure including roads, buildings, water, sewer, and parks. The following key issues have been identified in advancing the City's priorities for services.

Flood Control. Identification of improvements needed to the levee system protecting Yuba City and the development of a plan to fund such improvements is a top priority. The assessment of the levees by the Department of Water Resources and the U.S. Army Corps of Engineers is currently underway. In order to identify the local funding that will be necessary to tap into State and federal funding, the City is a participant in the Sutter Butte Flood Control Agency (SBFCA). The *remapping* of flood zones in Sutter County by FEMA will likely have a significant effect on Yuba City requiring mandatory flood insurance for most residents. Staff remains active toward ensuring that the best interests of our community are set forth as part of this process.

Economic Development. During FY 2008-09, the City formed an Economic Development Commission for implementation of City Council's adopted Economic Development Strategy. Additionally, a new economic development manager has been funded through the Redevelopment Agency to implement the actions contained in the Strategy and to work with local businesses.

Public Safety. In recent years, the Council has placed a priority on public safety, as demonstrated by the addition of staff within the Police and Fire departments. The adopted budget proposes to maintain staffing levels within the Police and Fire Departments through July 1, 2010.

Staffing Priorities. Between FY 2008-09 and FY 2009-10, over 11 positions have been removed from the budget. Positions were removed from Community Development, Human Resources, Finance, Public Works, and Parks and Recreation. In addition, positions were added in Police and Fire and in Public Works to perform construction management activities for capital projects. The net result was an overall elimination of 11.5 positions.

Accomplishments

Some of the major accomplishments in the past year include completing the expansion and renovation project of the police facility and construction of a new Fire Station No. 4. The City hosted its Centennial Celebration coinciding with the grand opening of the Plumas Streetscape renovation project.

Conclusion

The City Council has provided fiscal leadership and positive guidance in setting the overall priorities for operations and capital facilities through their workshop conducted earlier this year. This year's budget provides for the maintenance of critical services and public facilities through these difficult financial times.

The Capital Budget focuses on the maintenance of our existing infrastructure, the expansion of the groundwater system, and the enhancement of the City gateways. The current capital budget includes over $55 million in funding from economic stimulus and other federal grants and low-interest state loans for infrastructure improvement.

The Executive staff is to be recognized for their willingness to hold the line on non-personnel expenditures and the employee bargaining groups commended for their unselfish team efforts in providing concessions to save jobs in these challenging economic times. I would like to thank the Finance team for their dedicated efforts and countless hours to pull together this very difficult budget.

Respectfully submitted,

Steven R. Jepsen
City Manager

Strategic Goals

Strategic Goal # 1 Exceptional Public Health & Safety	Provide exceptional services in order to maintain and ensure the health, safety and welfare of our community.
Strategic Goal # 2 Sense of Community	Ensure that the City retains a sense of community through planned development.
Strategic Goal # 3 High Quality of Life	Enhance the quality of life in the City.
Strategic Goal # 4 Organizational Development	Continuously develop the City organization to provide and maintain high quality services with given resources.
Strategic Goal # 5 Quality Service Delivery	Improve communications between citizens and the City and improve the level of customer satisfaction for public services.
Strategic Goal # 6 Use of Technology	Ensure that City employees have access to the technology necessary to provide high quality services.
Strategic Goal # 7 Modern Public Infrastructure	Provide adequate funding and management systems to maintain and enhance City infrastructure.
Strategic Goal # 8 Prudent Financial Management	Operate City government in a fiscally prudent and managerially responsible manner to assure the most efficient expenditure of public funds.
Strategic Goal # 9 Balanced Economic Development	Ensure a well-planned and diverse local economy in order to provide a strong economic base.

City Council

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Planning for the City's future through the General Plan and zoning update. Ensure that specific plans and annexations follow the adopted growth policies, thereby making Yuba City a desirable place to live and work.

1	2	3	4	5	6	7	8	9
				✔			✔	✔

2. Investing in a fiscally responsible infrastructure program which includes: transportation, bridges, road widening, interchanges, sewer and water, levee improvements and storm drains, which are critical to the long-term economic health and livability of Yuba City.

1	2	3	4	5	6	7	8	9
	✔	✔						✔

3. Having a strong economic policy to provide for the redevelopment of the downtown as a strong commercial hub for the region, provide future job centers and increase employment for our residents, and facilitate a jobs/housing balance for our community.

1	2	3	4	5	6	7	8	9
✔						✔	✔	

4. Maintain high ethical standards and good moral judgment must be foremost in the actions of the City Council.

1	2	3	4	5	6	7	8	9
	✔		✔	✔				

City Manager

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Planning for the future of the City, both internally as well as externally, looking to long-term positive outcomes, making Yuba City a desirable place to live and work.

1	2	3	4	5	6	7	8	9
✔			✔			✔	✔	✔

2. Implementing the new General Plan, the downtown Strategic Plan, Infrastructure Plan, and an employee development plan which will produce long-term economic benefits to the City in order to meet its service delivery requirements for a growing city.

1	2	3	4	5	6	7	8	9
✔				✔		✔	✔	✔

3. Ensure implementation of City growth polices to provide for improved quality of life for all City residents.

1	2	3	4	5	6	7	8	9
✔	✔	✔	✔		✔	✔	✔	✔

4. Provide for the long-term economic health of the City through prudent fiscal stewardship.

1	2	3	4	5	6	7	8	9
				✔		✔	✔	✔

5. Provide for the development of the City's Redevelopment area.

1	2	3	4	5	6	7	8	9
			✔					✔

City Clerk

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Continue to use technology to create a more efficient method of maintaining official records and provide easy access to records for the public and City staff through the City's website.

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

2. Enhance outreach to the community to increase participation and diversity on the City's Boards, Commissions and Committees.

1	2	3	4	5	6	7	8	9
	✔		✔	✔				✔

3. Partner with Information Technology to ensure that www.yubacity.net is dynamic, attractive and up-to-date. Information on the City Website must be easily accessible and contain the data that is most desired and useful to the community.

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

Economic Development

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Provide Opportunities for Jobs.

1	2	3	4	5	6	7	8	9
			✔	✔				

2. Create a Positive Community Image.

1	2	3	4	5	6	7	8	9
	✔			✔				

3. Business Retention and Growth.

1	2	3	4	5	6	7	8	9
			✔				✔	✔

Finance

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. *Monitor general fund budget every 90 days.* We will monitor the City's revenue and expenditures and report to Council, City employees and the public every 90 days in order to assure financial information is communicated timely and corrective action may be taken to address the City's structural budget deficit.

1	2	3	4	5	6	7	8	9
				✔			✔	

2. *Long Range Financial Planning.* By evaluating the City's budget on a multi-year basis, the City is able to plan on a long term basis so that resource allocation is better aligned with the organizational mission.

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

3. *Develop a plan for further general fund cost savings by December, 2009.* Meetings will occur with employee bargaining units to determine if further employee concessions can be agreed to. Simultaneously, the executive team will develop cost savings scenarios. A plan will be in place by the end of the calendar year to reduce the City's general fund structural deficit.

1	2	3	4	5	6	7	8	9
			✔				✔	

4. *Use of technology*. Finance is transitioning to an almost paperless office by utilizing the Sire document scanning system. Staff will continue to store documents in electronic format in either the Sire system or by savings documents on CD Rom.

1	2	3	4	5	6	7	8	9
				✔	✔			

5. *Access to Information*. Integration of reporting software through the use of www.yubacity.net (Direct Link Systems)

1	2	3	4	5	6	7	8	9
	✔			✔	✔			

provides a means for the public to register compliments, questions and complaints for City official's review and response.

5. Continue to apply for and receive awards for City's Budget and CAFR (Comprehensive Annual Financial Report).

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

General Services/IT

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. *Access to Information*. Maintenance of the City's information system through the use of GIS (Geographical Information Systems) provides a means for employees and the public to access consistent and current information.

1	2	3	4	5	6	7	8	9
				✔	✔			

2. *Promoting Services*. Enhancing communications with our customers (both employees and citizens) and promoting our City services will increase the spread of information and ideally increase civic awareness.

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	✔	✔		✔			✔	

Human Resources

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Review current benefits packages in order to provide excellent benefits to our employees while negotiating the best possible rates. Introduce new benefit options for consideration by the Benefits Committee to determine interest of City employees.

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

2. Provide safety training and health education to improve the health and safety of employees and the public using City facilities. Continue to lower the number of workers' compensation claims and length of time off work, through prompt medical attention and the return to work program.

1	2	3	4	5	6	7	8	9
		✔	✔					

3. Continue staff training, and cross-training, in order to increase efficiency, provide professional development, and maintain up-to-date knowledge of changing technology, labor laws and regulations affecting both Human Resources' and the City's operations.

1	2	3	4	5	6	7	8	9
		✔	✔	✔	✔			

4. Work to expand the City's diversity in recruitment, hiring, and all employment decisions.

1	2	3	4	5	6	7	8	9
			✔				✔	

5. Exercise patience and sensitivity in dealing with the concerns and needs of others. We will seek to understand and respond in a timely and effective manner to our customers. We welcome customer feedback and will use this to improve our operations.

1	2	3	4	5	6	7	8	9
✔			✔	✔				

6. Cooperate and collaborate with each other and our customers. We will be open-minded, forthright, and fair in our interactions. We will be enthusiastic, cheerful, accurate and timely in conducting our day-to-day duties while being mindful of the needs of others.

1	2	3	4	5	6	7	8	9
✔			✔	✔				

7. Continue to use technology to create a more efficient method of maintaining official records and provide easy access to records for the public and City staff through the City's website.

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

8. Enhance outreach to the community to increase participation and diversity on the City's Boards, Commissions and Committees.

1	2	3	4	5	6	7	8	9
	✔			✔				

Community Development

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Safeguard the citizens of our community by the continued participation in code development and to support the adoption of the International Building Code at the State level.

1	2	3	4	5	6	7	8	9
✔		✔				✔		

2. Ensure public health and safety in building construction by providing an informed and knowledgeable working staff.

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

3. Enhance communication between the City and our customers by providing an open discussion forum for feedback on Department services.

1	2	3	4	5	6	7	8	9
	✔			✔	✔			

4. Continue pre-annexation zoning for the Sphere of Influence in conformance with the General Plan Land Use Diagram through the completion of master and specific plans and with policy direction from the City Council.

1	2	3	4	5	6	7	8	9
	✔					✔		✔

5. Complete the re-write of the Zoning Regulations along with the Yuba City Design Guidelines.

1	2	3	4	5	6	7	8	9
				✔				✔

6. Complete and implement the development impact fee update to address future growth based on the adopted General Plan.

1	2	3	4	5	6	7	8	9
	✔						✔	✔

7. Complete the Code Enforcement Procedures Manual and revise the Municipal Code where appropriate to achieve consistency.

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✔		✔	✔					

8. Economic Development and Redevelopment Infrastructure: Encourage the continued construction needed to enhance redevelopment areas.

1	2	3	4	5	6	7	8	9
	✔	✔		✔		✔		✔

9. Quality of Life: Continue the program to update, enhance and expand those City facilities (parks, etc.) that provide quality of life for residents of the City.

1	2	3	4	5	6	7	8	9
✔	✔	✔				✔		

10. Ensure implementation of City Growth Policies to provide for improved quality of life for all City residents.

1	2	3	4	5	6	7	8	9
✔	✔	✔				✔		

Police

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Instill the ethical principles and quality values that professional law enforcement is known for in all our new police employees.

1	2	3	4	5	6	7	8	9
	✔	✔		✔				

2. Implement and/or modify as required, our Strategic Plan document to effectively plan for personnel and infrastructure enhancements in order to adequately address our expanding City population.

1	2	3	4	5	6	7	8	9
						✔	✔	✔

3. Continue to keep our focus on creating viable community partnerships and engaging in effective problem solving with the ongoing goal of continued excellent customer service.

1	2	3	4	5	6	7	8	9
	✔		✔	✔				

4. Foster continued principles of individual and group accountability by virtue of COMPSTAT (bi-weekly meetings involving representation of all Police Department groups, examining crime patterns, areas of concern, internal procedures which can be improved and evaluation of created action plans). This is done with the belief in mind that the absence of crime is the best evaluator of police performance.

1	2	3	4	5	6	7	8	9
✔			✔		✔			

5. Track technology advancements, which may enhance our effective and efficient delivery of police service and/or benefit officer safety.

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

Fire

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Our growing community continues to increase the demands placed upon our Fire Department. We will remain committed to getting the right response personnel and equipment to the right place as quickly as possible.

1	2	3	4	5	6	7	8	9
✔		✔	✔	✔	✔			

2. Local, State and Federal requirements involving staffing, deployment and personnel issues will continue to impact our ability to provide essential services. Staffing levels and organizational structure, along with recruiting, training and retaining quality employees will continue to be a top priority.

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

3. Our community is accustomed to receiving high quality fire and life safety services. These services do come with a cost. Cost recovery, where appropriate, and revenue generation will continue to be a priority for the Fire Department.

1	2	3	4	5	6	7	8	9
✔				✔	✔		✔	

4. Fire prevention efforts are well documented as being more cost effective than fire suppression efforts. Enhancing the requirements for built-in fire protection systems in Yuba City will be pursued.

1	2	3	4	5	6	7	8	9
✔		✔			✔	✔	✔	

5. Cooperating with neighboring fire and life safety service providers is in the best interests of our community. The Fire Department will continue to evaluate and pursue cooperative service agreements when possible.

1	2	3	4	5	6	7	8	9
✔				✔				

6. The current level of pre-hospital emergency medical care provided by the Fire Department is adequate. The Department will continue to evaluate the costs and benefits of enhancing its delivery of pre-hospital emergency medical care.

1	2	3	4	5	6	7	8	9
✔	✔			✔			✔	

7. As the community grows within our Sphere of Influence, planning for additional fire stations should be initiated. The development of the southwest corner of the City's Sphere of Influence will likely require an additional fire station.

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✔	✔	✔					✔	✔

Public Works

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. *Traffic Circulation Improvements:* North-south and east-west traffic suffers from a lack of major streets intended to be collectors to move traffic away from neighborhoods quickly and with minimal congestion.

1	2	3	4	5	6	7	8	9
✔	✔	✔		✔		✔		

2. *Economic Development and Redevelopment:* Infrastructure construction and continuation is needed to enhance redevelopment areas.

1	2	3	4	5	6	7	8	9
		✔				✔		✔

3. *Quality of Life:* Continue program to update, enhance, and expand those City facilities (parks, etc.) that provide quality of life.

1	2	3	4	5	6	7	8	9
		✔				✔		

4. *Maintain What We Have:* Proper and continued maintenance of all of the City's facilities and road system will extend facility life and save money.

1	2	3	4	5	6	7	8	9
	✔	✔				✔	✔	

5. *Flood Protection:* Improve the levee system protecting the City to ensure a minimum 100-year flood certification by FEMA.

1	2	3	4	5	6	7	8	9
✔		✔				✔		

Parks and Recreation

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Position our department to operate from a proactive rather than reactive approach as the City continues to experience growth and development.

1	2	3	4	5	6	7	8	9
✔	✔		✔	✔		✔		

2. Enhance and maintain the physical and aesthetic qualities of all public parks entrusted to our care.

1	2	3	4	5	6	7	8	9
✔		✔				✔		

3. Maintain and expand the quality, variety and affordability of our recreational programs, activities, services and special events to a growing community.

1	2	3	4	5	6	7	8	9
✔	✔						✔	✔

4. Standardize and improve the process by which we govern our department (policies/procedures).

1	2	3	4	5	6	7	8	9
✔			✔			✔		

Utilities

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. *Regulations:* The water supply industry is coming under more stringent regulations that requires increased process control monitoring, analysis of water at lower chemical detection limits, and increased operator training. Improvements are being made to the groundwater and surface water systems to exceed regulatory requirements.

1	2	3	4	5	6	7	8	9
✔		✔				✔		

2. *Sense of Community:* Yuba City is known for providing high quality water. One reason a new citizen may choose to live in Yuba City is the drinking water quality. As Yuba City grows and expands the water supply must stay one step ahead.

1	2	3	4	5	6	7	8	9
✔	✔	✔				✔		

3. *Organizational Development:* Continued training of operations and maintenance staff is required in order to meet with new and changing regulations, increased efficiency, and professional development.

1	2	3	4	5	6	7	8	9
✔		✔	✔	✔				

4. *Quality Service Delivered:* Customers take for granted that water delivered to their homes and businesses is healthy and meets all standards. The health and safety of our customers is our highest priority.

1	2	3	4	5	6	7	8	9
✔		✔		✔				

5. *Use of Technology:* The Water Treatment Unit is committed to providing the most appropriate and cost effective use of modern technology.

1	2	3	4	5	6	7	8	9
✔					✔	✔	✔	

6. *Modern Infrastructure:* It is imperative that the water system stay ahead of demand. In order to meet the long-term objectives, the Water Master Plan is again being updated. Additionally, we are moving ahead with 100% meter installation compliance by 2010.

1	2	3	4	5	6	7	8	9
✔			✔			✔	✔	

7. *Prudent Financial Management:* Management of the operations and capital improvement accounts are revised and evaluated to ensure fiscally responsible management.

1	2	3	4	5	6	7	8	9
			✔				✔	

8. *Exceptional Pubic Health and Safety:* Health and Safety remain our highest priorities, as the Wastewater Treatment Facility Team, both for our employees and the community. The Team works collaboratively to solve, potential health and safety concerns that may affect the community.

1	2	3	4	5	6	7	8	9
✔		✔				✔	✔	

9. *Exceptional Public Health and Safety:* The Team continues to improve effluent water quality due to stricter water quality standards. Standards are regulated by the California Regional Water Quality Control Board through NPDES permits. Improvements to existing treatment process units continues to challenge the Team as the City grows and new regulations are implemented. In addition, the Department will be challenged during implementation of new Waste Discharge Requirements for the collection system to reduce sanitary sewer overflows to protect public health.

1	2	3	4	5	6	7	8	9
✔		✔	✔			✔	✔	

10. *Sense of Community:* As the City expands within the sphere of influence the Team works cooperatively with the development industry to ensure wastewater infrastructure is expanded, coordinated with other infrastructure, and appropriately phased to benefit both existing and new customers.

1	2	3	4	5	6	7	8	9
	✔			✔		✔		

11. *High Quality of Life:* The Team maintains and operates the facility, which protects the high quality of water in the Feather River.

1	2	3	4	5	6	7	8	9
✔		✔						

12. Organizational Development: The Team focuses on continuous improvement through attendance at conferences and training courses to enhance their skills in order to maintain high quality services to the community. To prepare for the future, the Team will focus on succession planning.

1	2	3	4	5	6	7	8	9
✔		✔						

13. Quality Service Delivery: Development has occurred around the perimeter of the Wastewater Treatment Facility, which requires constant vigilance by the Team to ensure that the facility is a good neighbor. The Team is continuously improving the entire facility's odor and fly control systems.

1	2	3	4	5	6	7	8	9
✔		✔						

14. Quality Service Delivery: The department is continuously improving communication with internal and external customers.

1	2	3	4	5	6	7	8	9
✔		✔						

15. Use of Technology: The Team uses a combination of the latest computer software and instrumentation to maintain and operate the facility both on-site and remotely.

1	2	3	4	5	6	7	8	9
✔		✔						

16. Modern Public Infrastructure: As the City grows the department will continue to be challenged by providing adequate funding for new infrastructure through connection fees and implementation of the Wastewater System Master Plan.

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✔		✔						

17. Prudent Financial Management: All future underground infrastructure and roadway work will be coordinated to assure the most efficient expenditure of public funds. In addition, the Team will ensure fees are adequate and development is able to occur with sufficient infrastructure.

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✔		✔						

18. Prudent Financial Management: Energy conservation is always a top priority of the Wastewater Treatment Facility.

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✔		✔						

19. Balanced Economic Development: The Team will be using a hydraulic modeling tool to ensure infrastructure is adequately sized and has the capacity necessary for development within infill areas and within the Sphere of Influence as defined by the General Plan.

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✔		✔						

20. Exceptional Public Health and Safety: The State of California Department of Health Services has certified the City laboratory in both water and wastewater analysis. Having a local laboratory certified by the State Department of Health Services helps provide exceptional service to maintain public health, safety and welfare.

1	2	3	4	5	6	7	8	9
✔					✔		✔	

21. Exceptional Public Health and Safety: The Pre-treatment Program continues to identify and measure pollutants being discharged to the Wastewater Facility by both domestic and industrial sources. By quantifying these pollutants, the Utilities Department can communicate with customers effectively and thus improve customer satisfaction.

1	2	3	4	5	6	7	8	9
✔				✔				

22. Use of Technology: The modern laboratory is computerized to automate sample processing, data manipulation, report generation and archiving. The use of technology is necessary in providing high quality services to the public.

1	2	3	4	5	6	7	8	9
				✔	✔			

23. Modern Public Infrastructure: The laboratory utilizes advanced instrumentation systems to meet the regulatory and customer demands. Automated laboratory equipment in conjunction with the laboratory computer network allows lab staff to quickly respond to customer needs.

1	2	3	4	5	6	7	8	9
				✔	✔	✔		

Redevelopment Agency

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Implementing the activities of the Central City Specific Plan and Revitalization Strategy remains a priority for the Agency. The primary focus has been the marketing of the Town Center for office development. Office development will remove blight from the center of town, create an employment base, create a community identity and activate the downtown.

1	2	3	4	5	6	7	8	9
	✔	✔		✔		✔	✔	✔

The General Plan

On April 8, 2004 the City Council adopted the new General Plan with Resolution #04-049. The General Plan is a statement for the direction the City is taking as it grows into the future. The General Plan helps the City map out the look and style of new development so that growth is controlled and the City can maintain a high level of service to its customers. The General Plan update happens once every 10 years so that the City never falls out of step with growth.

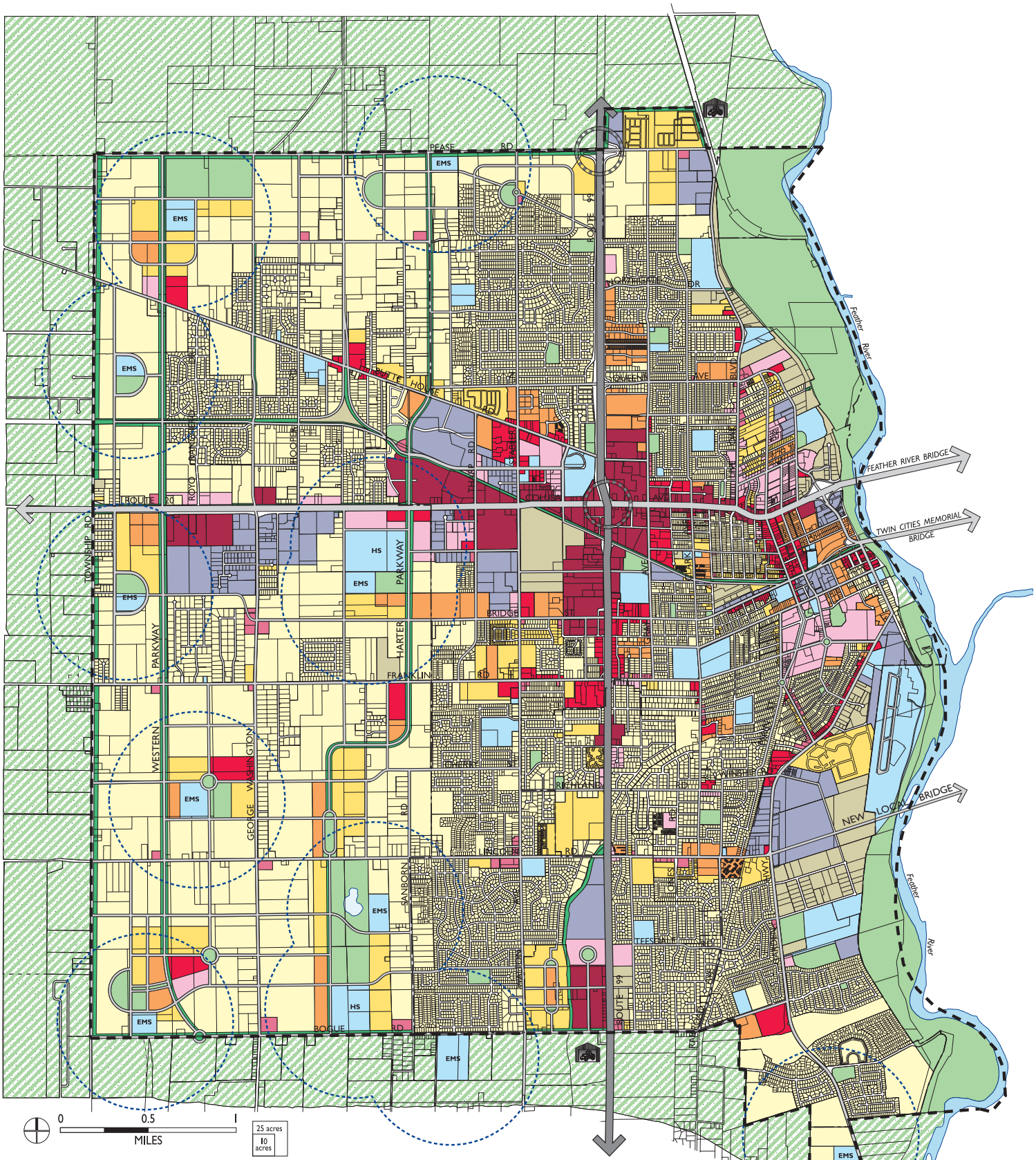
The City is at a crossroads – regional projections estimate that the population will increase by upwards of 50,000 persons over the next 20 years – effectively doubling the 2002 population. Currently, the residents of Yuba City enjoy the City's small size, the availability and affordability of housing, it's small town feeling, and the surrounding rural landscape. This plan, based on input from Yuba City citizens, business owners, elected officials, and City staff, strives to maintain what is good and desirable about Yuba City as it grows into the future. This plan builds on the quality of current planning work in the City – such as the Buttes Vista Neighborhood Plan, and the Harter and Central City Specific Plans – and to carry through those city-building principles to the City as a whole. It also is coordinated with and supports ideas in the Sutter County General Plan.

The maps and policies presented in the Plan are based on a real need for accommodating a future population and employment base combined with a real vision for the future. The Plan is comprehensive and long-range in scope. It will be used on an on-going basis as many City regulations, requirements, and actions are required by State law to be consistent with the General Plan. The Plan draws its ideas and policies from the many citizens who participated formally and informally in making both difficult and easy choices. The Plan envisions a growing community that preserves much of it's small town feel and social fabric with an improved economy, new job opportunities, affordable housing, improved public services and facilities, new parks, an urban growth boundary that protects the much-prized rural agricultural landscape, and an overall improved quality of life.

The Yuba City General Plan is a document required by State law and adopted by the City Council that addresses issues related to physical development, growth, and conservation of City resources.

The Plan:

- Outlines a vision of long-range physical planning and land uses in order to address the economic development and resource conservation aspirations of the community;
- Provides strategies and specific implementing actions that will allow this vision to be accomplished;
- Establishes policies and standards to be used as a basis for judging whether specific development proposals are in concert with the goals of the community;
- Provides guidelines and policies by which City departments, public agencies, and private developers can design projects that will enhance the character of the community, preserve and enhance critical environmental resources, and minimize hazards; and
- Provides the basis for establishing and setting priorities for detailed plans and implementing programs, such as the Zoning Ordinance, specific plans, impact fee studies, and the Capital Improvement Program.



Low Density Residential

Medium/Low Density Residential

Medium/High Density Residential

Parks, Recreation & Open Space

Agricultural/Rural

Greenway/Bikeway/Pedestrian Link

Public & Semi Public — HS-High School; EMS-Elementary/Middle School

Regional Commercial

Community Commercial

Neighborhood Commercial

Office & Office Park

Business, Technology & Light Industry

Manufacturing, Processing & Warehousing

Agricultural/Resource-based Industrial Opportunity Area

Planning Area

1/2 Mile Radius

Potential Interchange

Figure 3-1

General Plan Diagram

DEVELOPMENT AGREEMENTS

The Growth policies in the Yuba City General Plan recognize that growth is caused by a wide variety of factors: state of the economy, interest rates, and availability of infrastructure outside of the City's jurisdiction. While most of these factors are out of the control of the City, the City should control the planning of land use and the financing of all new infrastructure including new roads, public improvements, and public safety services. To this end, the City can influence the rate of growth, the location of growth, the timing of growth, level of service, and the provision of municipal services including sewer and water and public safety services.

Within the areas identified as "Specific Plan Area," no preannexation zoning shall be accepted until completion of the specific plan.

Within the areas identified as "Master Plan Areas," preannexation zoning requests may be processed pending approval of a Development Agreement that addresses the 12 policies presented below.

GROWTH POLICIES

Prior to the City processing a preannexation zoning application, the following policies shall be implemented:

1. Prior to the City finalizing a development agreement, the developer will have a letter from the affected school district stating that the developer has satisfied their requirements for school infrastructure. This would generally apply to any developments over four residential units. The school district would expect, at a minimum, that all residential developments enter into a Mello Roos District and that, depending on the size of development, land dedication and school development may be an alternative subject to negotiation with the District.

2. All residential subdivisions will include an affordable housing component that meets the minimum production standard of affordable housing outlined in the regional compact adopted by the City of Yuba City in November, 2004. The housing production standard requires all new housing construction supply a minimum of 10% affordability as follows: 4% very low income, 4% low income, and 2% moderate or additional low or very low income (4-4-2).

   There are a variety of options of how best to meet the affordable housing requirement. These options would be subject to negotiations between the City and developer.

3. Drainage Plans shall be provided for all subdivisions of land and shall comply with the City and County's master drainage plans.

4. All developments proposing preannexation zoning to the City will enter into a Development Agreement with the City. At a minimum, the Development Agreement will address the financing of roads, parks, public facilities, sewer, water, drainage, and surrounding infrastructure as established in the General Plan.

5. All residential subdivisions shall meet the minimum standards for residential design as established by the City Council.

6. Sewer and water fees, including connection fees and the installation of major trunk lines from both plants, shall be incorporated into the cost of development and shall be part of the Development Agreement.

7. Development will be required to pay their fair share of major roadwork as part of their development and, in some cases, construct improvements of collectors and arterials that will adequately address infrastructure concurrent with their proposed development. This would be negotiated as part of the Development Agreement.

8. Payment of impact fees, which incorporate the public improvements necessary to implement the General Plan, will be required and will be part of the Development Agreement. These fees will be estimates

and final payment will be based on a formally adopted impact fee study approved by the City Council. In addition to the park impact fee, the Quimby Act will apply.

9. Payment of a fee to address levee improvements and potential flood issues will be required as part of the Development Agreement.

10. All developments will enter into a Community Facilities District to assist in funding police, fire and park maintenance.

11. All developments will address the community design policies in the General Plan including walkable, livable concepts and address the village concept as provided for in the General Plan.

12. It will continue to remain the policy of the City of Yuba City that City services will not be extended to unincorporated areas of the Sphere of Influence without first annexing to the City. As in the past, exceptions can be granted for serious health and safety related problems.

SUMMARY

Once the provisions of the policies have been completed and checked off by the Community Development Department and approved by the City Manager, a hearing for preannexation will be scheduled before the Planning Commission and City Council for consideration. All of these policies are subject to adequate sewer and water capacity and will be processed on a case-by-case basis. Developments completing the process and receiving preannexation zoning and annexation to the City will be issued building permits based on the City's ability to provide sewer and water at that time.

SUMMARY

1. The City will strive to maintain a minimum General Fund balance reserve equal to 10% of its operating budget.

2. The City will maintain a balanced operating budget in each fund. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.

3. Recurring revenue growth (inflation) will be used to pay for recurring expenditures. Recurring expenditure increases should not be approved which exceed recurring revenue growth. Any new or expanded programs will be required to identify new funding sources and/or offsetting reductions in expenditures.

4. The Water and Wastewater Enterprise Funds will have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, capital expenses, prescribed cash reserves, and debt service coverage requirements set forth in related bond covenants.

5. All Internal Service Funds will have revenues (intra-City user charges, interest income, and other income) sufficient to meet all cash operating expenses and capital expenses. Such revenues shall also be sufficient to maintain cash reserves, which approximate the balance in accumulated depreciation.

6. The City will maintain appropriate reserves in the Employee Benefits Fund, Dental/Vision Fund, Disability Program Fund, General Liability Insurance Fund, and Workers' Compensation Insurance Fund to meet statutory requirements and actuarially projected needs.

7. The City will strive to maintain a minimum working capital balance equal to 90 days of operating requirements for the Surface Water and Wastewater Enterprise Funds operating budgets. In addition, a cash capital improvement reserve will be maintained for capital improvement projects.

8. The City will maintain a long-range fiscal perspective through the use of an Annual Operating Budget, five-year Capital Improvement Program, and multi-year revenue and expenditure forecasting.

9. Major capital improvement projects will be funded using the most financially prudent method available. Such methods include:

   - Traditional long-term financing (bond issues).
   - "Pay As You Go" financing (using recurring revenues only).
   - Combination of debt financing and "Pay As You Go" financing.
   - Using cash accumulated in excess of policy requirements.

10. A Fiscal Impact Statement will be provided with each staff report submitted to the City Council as part of the City Council agenda process.

11. The City will comply with all the requirements of "Generally Accepted Accounting Principles."

12. The City will annually review and adopt a formal set of Investment Policies.

13. The City will annually review and adopt a formal set of Debt Policies.

14. The City will strive to pay competitive market level compensation to its employees.

INVESTMENT POLICY

It is the policy of the City of Yuba City to invest public funds in a prudent manner which will provide maximum security while meeting daily cash flow demands and conforming to all statutes governing the investment of public funds. Within these parameters, funds will be invested to optimize investment return.

The purpose of this document is to set forth the City's policies guiding prudent investment of temporarily idle funds and to establish guidelines and objectives for suitable investments including delegation of authority, prudence, monitoring and reporting, policy review, diversification, eligible securities, safekeeping, collateralization, selection of depositories, brokers/dealers, and glossary of terms.

A copy the City of Yuba City Investment Policy is available upon request from City Hall.

DEBT POLICY

In recognition of its responsibility for the management of debt obligation for itself and its component units, the City of Yuba City has developed a comprehensive set of formal debt policies. Such policies are necessary in order to consolidate information of debt obligations and to maintain good credit standing. These policies will be reviewed annually by the City Treasurer and Chief Financial Officer (the Debt Policies Committee) and then presented to the City Council for approval.

The City of Yuba City shall issue bonds primarily to finance capital improvement projects in accordance with set procedures included in the document. In a few instances, the City may be permitted to issue bonds to finance other projects or purposes, including operating expenses. However, such uses must receive City Council approval. For the purpose of this document, the term "bond" shall also include a variety of debt instruments including notes, commercial paper, certificates of participation, etc.

A copy the City of Yuba City Debt Policy is available upon request from City Hall.

GENERAL POLICIES

Budgetary emphasis will focus on providing high quality municipal services, recognizing the fundamental importance to the citizens of public safety and properly maintained infrastructure.

The City will strive to fund all current expenditures from current revenues, avoiding procedures that balance current budgets by postponing needed expenditures, accruing future revenues, or rolling over short-term debt.

The budget will provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.

Future maintenance needs for all new capital facilities will be fully costed out, and added costs will be recognized and included in future year budget projections.

Strong customer service and productivity improvements, with a focus on value added services, remain important budgetary goals.

BUDGETARY PROCEDURES AND AUTHORITY

The Finance Department will provide monthly reports to all City Departments comparing budget vs. year-to-date actual expenditures for the respective department.

The City established a threshold cost of $5,000 for capitalization of fixed assets. This only applies if the estimated useful life of the asset is greater than two years.

The City's Budget Document will include selected performance measures to better describe the workload of the different City programs, to gauge our effectiveness in providing services, and to ultimately be able to compare the City's overall performance with other like agencies.

All budgetary procedures will conform to State regulation and Generally Accepted Accounting Principles (GAAP).

Specific levels of budgetary authority will be maintained:

1. Department heads will be responsible for ensuring that expenditures within departmental budget categories of salaries & benefits; materials, supplies and services; and capital outlay do not exceed appropriations. Budget appropriations will be made at the line-item level; however, the level of control (level at which expenditures may not exceed appropriations) will be total departmental appropriations for each of these budget categories.
2. The City Manager will have the authority to transfer up to $25,000 in appropriations between capital projects and between funds for capital projects in order to meet the policy intent of the City Council.
3. City Council approval will be required to transfer appropriations between departments.
4. Contract change orders may be handled administratively up to the amount of the contract contingency approved by the City Council and within the appropriations set forth by the City Council.

REVENUE POLICIES

A diversified and stable revenue system will be maintained to shelter the City from short-run fluctuations in any single revenue source.

The City will estimate revenues using an objective, analytical process; in the case of assumption uncertainty, conservative projections will be utilized. Revenues will be projected for the next four years, will be updated at least annually, and will be reviewed semi-annually.

Intergovernmental assistance in the form of grants and loans will be used to finance only:

1. Capital improvements that are consistent with the Five-Year Capital Program priorities and can be maintained and operated over time; or

2. Technological upgrades or enhancements; or
3. Capital acquisition items; or
4. Operating programs which either can be sustained over time or have a limited horizon.
5. Other areas as determined by the City Council to be in the best interest of the City.

One-time revenues will be used for operating programs only after an examination determines whether they are subsidizing an imbalance between operating revenues and expenditures, and only if a long-term forecast shows that the operating deficit will not continue. In general, one-time revenues will be used only to support capital or other non-recurring expenditures.

All fees and charges for each enterprise fund (i.e., Water and Wastewater) will be set at a level that fully supports the direct and indirect cost of the enterprise.

RESERVE POLICY

The City's enterprise funds shall maintain working capital equal to at least 90 days of operating requirements for the Surface Water and Wastewater operating budgets. This will be evaluated as of June 30th of each fiscal year end.

The City's internal service funds shall maintain working capital of at least 60 days of operating requirements. This will be evaluated as of June 30th of each fiscal year end.

The City's general fund shall maintain a fund balance equal to 10% of the total expenditures appropriated for the following fiscal year. This will be evaluated and measured as of June 30th of each fiscal year end. Any funds in excess of the 10% fund balance will be placed into the general fund capital improvement project account.

The City strives to maintain its investment in capital equipment for vehicles and computers by utilizing internal service funds which "own" the vehicle or computer and "lease" it back to the user department throughout the useful life of the item. This practice is deemed prudent and will be continued for as long as is reasonably possible. Any action that significantly deteriorates the fund balance available for replacing capital assets must be approved by direction of the City Council.

If it becomes necessary to utilize reserve funds for unique one-time costs, emergencies or maintaining City services during periods of reductions, appropriations should, when feasible, be accompanied by a plan for the replenishment within a reasonable period of time.

Funding of reserves will come generally from one-time revenues, excess fund balance and projected revenues in excess of projected expenditures. They will generally be reserved in the following priority order:

1. Reserve for Economic Contingency or Emergencies
2. Reserve for Capital Improvements
3. Reserve for Future Years' Budgets

However, flexibility will be retained to allocate available funds among the reserves based on the current circumstances and needs of the City's various operating funds.

CITY OF YUBA CITY
GANN APPROPRIATIONS LIMIT
FY 2009-10

In 1979, California voters approved Proposition 4 (Article XIII-B of the California State Constitution). Informally known as the "Gann Initiative," Article XIII-B provides limits regarding the total amount of appropriations in any fiscal year from "the proceeds of taxes."

In 1980, the State Legislature added Section 9710 to the Government Code. This section states that the governing body of each city must establish, by resolution, an appropriations limit for the following year. The limit for any fiscal year is equal to the previous year's limit, adjusted for population changes and the change in the US Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

The original Article XIII-B (Proposition 4) and its implementing legislation were further modified by SB88 and Proposition 111 (approved by the voters in June 1990). The changes were incorporated into the FY 1990-91 and FY 1991-92 Appropriations Limits. Beginning with the FY 1990-91 Appropriations Limit, a city may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation due to construction within the city and the population growth within the county or the city.

The following compares the difference between Yuba City's FY 2009-2010 Appropriations Limit and the estimated proceeds of taxes in the adopted FY 2009-2010 Annual Budget. It reflects a significant gap of $90,629,200. The City remains well below its Appropriations Limit for FY 2009-2010.

Yuba City Appropriations Limit

Fiscal Year	*Appropriations Limit*	*Subject to Limit*	*Difference*
1992-1993	$ 15,088,896		
1993-1994	16,181,332		
1994-1995	17,393,314		
1995-1996	18,656,069		
1996-1997	19,764,239		
1997-1998	20,764,309	$ 10,672,576	$10,091,373
1998-1999	22,053,773	11,287,371	10,766,402
1999-2000	23,168,150	11,742,557	11,425,593
2000-2001	24,507,269	12,121,933	12,385,336
2001-2002	31,472,235	13,723,116	17,749,119
2002-2003	32,671,327	15,469,027	17,202,300
2003-2004	36,124,686	17,528,659	18,596,027
2004-2005	39,119,422	18,111,670	21,007,752
2005-2006	46,743,797	21,537,304	25,206,493
2006-2007	50,254,256	25,972,260	24,281,996
2007-2008	53,867,537	27,832,496	26,035,041
2008-2009	60,611,753	28,429,415	32,182,337
2009-2010	116,156,363	25,527,163	90,629,200

CITY OF YUBA CITY
GANN APPROPRIATIONS LIMIT
FY 2009-2010
Appropriations Setting Limit Methodology

FY 2008-2009 Appropriations Limit		$60,611,753
Percentage Change in Non-Residential Assessed Valuation		88.53%
Percentage Change in Yuba City Population *January 2008 to January 2009*		1.65%
FY 2009-2010 Appropriations Limit Adjustment Factor *(1.8853 x 1.0165)*	*times* 1.9164	
City of Yuba City FY 2009-2010 Appropriations Limit		$116,156,363
Actual Appropriations Subject to Limitation *FY 2009-2010*		$ 25,527,163
Difference		**$ 90,629,200**

EXHIBIT A **Resolution No. 09-047**

"Resolution of the City Council of the City of Yuba City Adopting the City's Operating Budget for Fiscal Year 2009-2010."

EXHIBIT B **Resolution No. 09-048**

"Resolution of the City Council of the City of Yuba City Adopting the City's Capital Improvement Program Budget for Fiscal Year 2009-2010."

EXHIBIT C **Resolution No. 09-049**

"Resolution of the City Council of the City of Yuba City Determining and Establishing the City's Appropriations Limit for Fiscal Year 2009-2010."

EXHIBIT D **Resolution No. 09-006**

"Resolution of the Board of Directors of the City of Yuba City Redevelopment Agency Adopting the Operating and Capital Budget for Fiscal Year 2009-2010."

RESOLUTION NO. 09-047

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S OPERATING BUDGET FOR FISCAL YEAR 2009-2010

WHEREAS, a proposed operating budget for the City of Yuba City for the fiscal year commencing July 1, 2009 and ending June 30, 2010 was submitted to the City Council by the City Manager on June 8, 2009 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2009-2010 Operating Budget ("proposed annual budget") was held on June 10, 2009; and,

WHEREAS, the Council desires to make certain year-end transfers in the current fiscal year to establish reserves and anticipate certain expenditures that are incorporated in the proposed annual budget; and,

NOW, THEREFORE, the City Council of the City of Yuba City does hereby resolve as follows:

Section 1. The proposed annual budget is adopted as the annual budget for the City of Yuba City for the fiscal year commencing July 1, 2009 and ending June 30, 2010.

Section 2. The Finance Director is directed to ensure that as of June 30, 2009, the general fund has a reserve fund balance equal to 10% of FY 09-10 General Fund expenditures in accordance with the provisions of the City's Budget Policy.

Section 3. The Finance Director is directed to ensure that as of June 30, 2009, the Surface Water and Wastewater operating funds have a 90 day reserve fund balance in accordance with the provisions of the City's Budget Policy.

Section 4. The Finance Director is authorized to make other such revisions, individual appropriation line-item changes, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full accordance to the direction provided by the City Council up until the adoption of the resolution.

Section 5. The City Council has determined that planning and administrative costs charged to the Redevelopment Agency Housing Fund are necessary for the production, preservation, or improvement of affordable housing.

The foregoing Resolution of the City Council of the City of Yuba City is duly introduced, PASSED AND ADOPTED at a regular meeting thereof held on this 16th day of June, 2009 by the following vote:

Ayes: Councilmembers Dukes, Gill, Maan, Miller and Mayor McBride

Noes: None

Absent: None

Mayor

Attest:

City Clerk

RESOLUTION NO. 09-048

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2009-2010

WHEREAS, a proposed capital improvement program budget for the City of Yuba City for the fiscal year commencing July 1, 2009 and ending June 30, 2010 was submitted to the City Council by the City Manager on June 8, 2008 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2009-2010 Capital Improvement Program Budget ("proposed CIP budget") was held on June 10, 2009; and,

NOW, THEREFORE, the City Council of the City of Yuba City does hereby resolve as follows:

Section 1. The proposed annual CIP budget is adopted for the City of Yuba City for the fiscal year commencing July 1, 2009 and ending June 30, 2010.

Section 2. The City Council accepts the findings of consistency with the General Plan as approved by the Planning Commission.

The foregoing Resolution of the City Council of the City of Yuba City is duly introduced, PASSED AND ADOPTED at a regular meeting thereof held on this 16th day of June, 2009 by the following vote:

Ayes: Councilmembers Dukes, Gill, Maan, Miller and Mayor McBride

Noes: None

Absent: None

Mayor

Attest:

City Clerk

RESOLUTION NO. 09-049

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY DETERMINING AND ESTABLISHING THE CITY'S APPROPRIATIONS LIMIT FOR FISCAL YEAR 2009-2010

WHEREAS, on November 6, 1979, the voters of the State of California approved an initiative measure which added Article XIIIB to the California Constitution; and,

WHEREAS, said constitutional provision imposes a limitation upon certain annual appropriations of state and local public entities; and,

WHEREAS, pursuant to said new constitutional provision, the State Legislature amended the *Government Code by adding thereto Division 9 to Title I of said Code* (57900 et seq.); and,

WHEREAS, California Government Code Section 57910 requires the governing body of each local jurisdiction to establish its appropriations limit by resolution; and,

WHEREAS, pursuant to said code section, the documentation provided by the Finance Director upon which the determination and establishment of this resolution is based has been and is on file with and available for public inspection in the office of the City Clerk for fifteen (15) days prior to the date of adoption of this resolution.

NOW, THEREFORE, the City Council of the City of Yuba City does hereby resolve as follows:

Section 1. Pursuant to Government Code 57910 the appropriations limit for Fiscal Year 2009-2010 is determined to be and shall be the sum of $116,156,363.

Section 2. The limitation established by the above paragraph includes only "appropriations subject to limitation," as said phrase is defined by Section 9 of Article XIIIB of the California Constitution is the sum of $25,527,163.

The foregoing Resolution of the City Council of the City of Yuba City is duly introduced, PASSED AND ADOPTED at a regular meeting thereof held on this 16th day of June, 2009 by the following vote:

Ayes: Councilmembers Dukes, Gill, Maan, Miller and Mayor McBride

Noes: None

Absent: None

Mayor

Attest:

City Clerk

RESOLUTION NO. 09-006

RESOLUTION OF THE BOARD OF DIRECTORS OF THE CITY OF YUBA CITY REDEVELOPMENT AGENCY ADOPTING THE OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2009-2010

WHEREAS, a proposed operating and capital budget for the City of Yuba City Redevelopment Agency for the fiscal year commencing July 1, 2009 and ending June 30, 2010 was submitted to the Redevelopment Agency Board of Directors by the City Manager on June 8, 2009 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special workshop on the proposed FY 2009-2010 Redevelopment Agency Operating and Capital Budget ("proposed annual budget") was held on June 10, 2009.

NOW, THEREFORE, the Board of Directors of the City of Yuba City Redevelopment Agency does hereby resolve as follows:

Section 1. The proposed annual operating and capital budget is herein adopted as the annual budget for the City of Yuba City Redevelopment Agency for the fiscal year commencing July 1, 2009 and ending June 30, 2010.

Section 2. The Finance Director is authorized to make other such revisions, individual appropriation line-item changes, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full accordance to the direction provided by the Board of Directors up until the adoption of the resolution.

Section 3. The Agency Board has determined that planning and administrative costs charged to the Redevelopment Agency Housing Fund are necessary for the production, preservation, or improvement of affordable housing.

The foregoing Resolution of the Board of Directors of the City of Yuba City Redevelopment Agency is duly introduced, PASSED AND ADOPTED at a regular meeting thereof held on this 16th day of June, 2009 by the following vote:

Ayes: Councilmembers Dukes, Gill, Maan, Miller and Mayor McBride

Noes: None

Absent: None

Chairperson

Attest:

Agency Secretary

Budget Summaries

The Budget Summaries section uses charts and tables to provide an overview of the Adopted FY 2009-10 Budget. This section is organized as follows:

City Wide Source of Funds Pie Chart 50

City Wide Use of Funds Pie Chart 51

All Funds Budget Summary 53

All Fund Summary-Revenues by Category 54

All Fund Summary-Expenditures by Category 55

Budget Comparison By Fund-Revenues 56

Budget Comparison By Fund-Expenditures 57

All Program Summary 58

Interfund Transfer Summary 61

Internal Service Charge Summary 62

The Value of City Services Chart 63

Debt Service 64

Debt Summary 66

Future Year Debt Obligation 67

Landscape Maintenance Districts 68

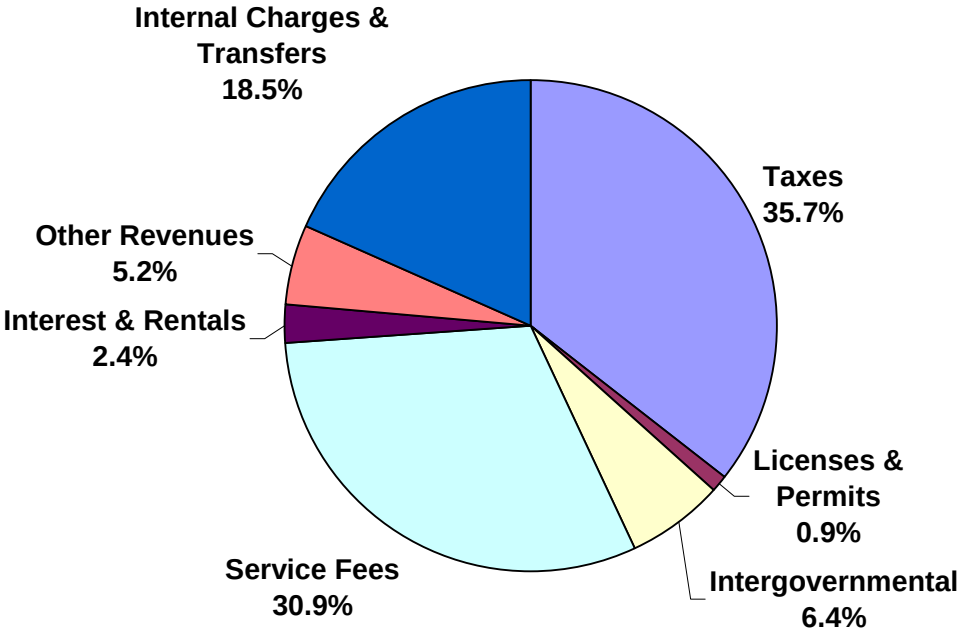
Full-Time Equivalent Positions 69

Personnel Changes 71

Full-Time Equivalent Charts 73

City Wide Source of Funds

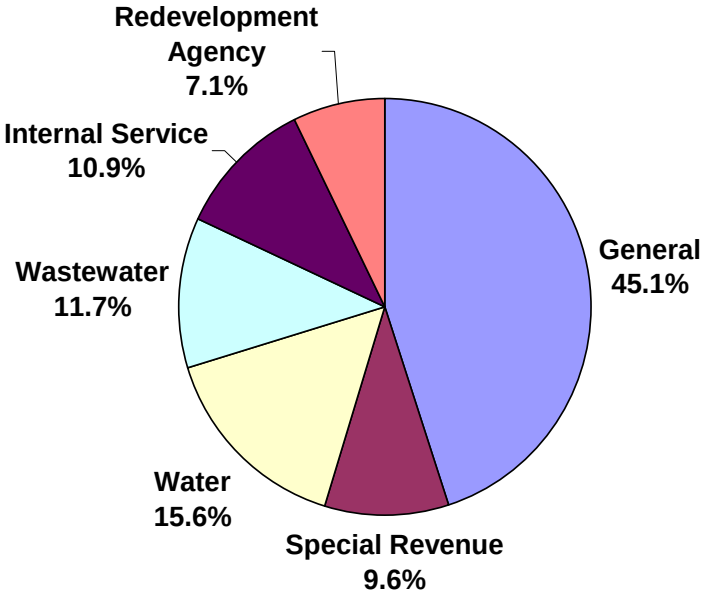
Fiscal Year 2009-10



Taxes	**$**	**27,576,169**
Licenses & Permits	**$**	**707,800**
Intergovernmental	**$**	**4,934,676**
Service Fees	**$**	**23,910,083**
Interest & Rentals	**$**	**1,890,887**
Other Revenues	**$**	**4,023,331**
Internal Charges & Transfers	**$**	**14,269,697**
Total Revenues	**$**	**77,312,643**

City Wide Use of Funds

Fiscal Year 2009-10



General	**$**	**37,071,097**
Special Revenue	**$**	**7,917,646**
Water	**$**	**12,832,334**
Wastewater	**$**	**9,597,440**
Internal Service	**$**	**8,934,293**
Redevelopment Agency	**$**	**5,836,752**
Total Expenditures	**$**	**82,189,562**

All Funds Budget Summary

FY 2009-10

Fund Description	Estimated Beg. Balance 6/30/2009	Projected Revenues	Total Appropriations	Projected Ending Balance 6/30/2010
General Fund (Note 1)	**$ 3,897,226**	**$ 36,482,883**	**$ 37,071,097**	**$ 3,309,012**
Special Revenue Funds				
CDBG Program	(480,904)	782,152	772,152	(470,904)
CDBG Housing RLF	297,464	50,000	300,000	47,464
HOME Program Income	22,815	512,000	500,000	34,815
Streets & Roads	4,408,302	3,172,447	3,674,676	3,906,073
Traffic Safety	69,643	482,400	475,000	77,043
Suspended Traffic Offender	231,915	149,600	200,000	181,515
Development Impact Fees	22,370,438	1,950,000	1,270,000	23,050,438
Fire Mitigation Impact Fees	75,463	17,000	-	92,463
Landscape Assessments	1,199,738	457,410	609,202	1,047,946
Residential Street Lighting	360,348	67,308	116,616	311,040
Total Special Revenue Funds	**28,555,222**	**7,640,317**	**7,917,646**	**28,277,893**
Enterprise Funds				
Surface Water Operating	2,845,509	7,370,000	9,718,186	497,323
Water Capital (Note 2)	4,438,860	951,000	1,758,339	3,631,521
Groundwater Operating	(117,279)	1,044,200	1,355,809	(428,888)
Wastewater Operating	2,976,661	9,572,482	8,718,564	3,830,579
Wastewater Capital (Note 3)	5,129,583	919,701	878,876	5,170,408
Total Enterprise Funds	**15,273,334**	**19,857,383**	**22,429,774**	**12,700,943**
Internal Service Funds				
Employee Benefits	85,776	3,044,203	3,069,001	60,978
Dental/Vision	74,660	572,656	547,000	100,316
Disability Program	173,494	4,000	30,000	147,494
General Liability	486,273	606,700	697,000	395,973
Workers Comp Insurance	711,784	814,393	1,079,065	447,112
Vehicle Maintenance	323,960	874,877	854,205	344,632
Vehicle Replacement	7,459,782	1,097,807	1,663,000	6,894,589
Technology Replacement	2,571,052	634,070	995,022	2,210,100
Total Internal Service	**11,886,781**	**7,648,706**	**8,934,293**	**10,601,194**
Redevelopment Agency Funds				
RDA Operating	1,452,758	3,431,900	4,061,840	822,818
RDA Debt Service	-	1,095,663	1,095,663	-
Low/Mod Housing (Note 4)	3,850,598	851,300	374,758	4,327,140
Low/Mod Debt Service	-	304,491	304,491	-
Total Redevelopment	**5,303,356**	**5,683,354**	**5,836,752**	**5,149,958**
Total	**$ 64,915,919**	**$ 77,312,643**	**$ 82,189,562**	**$ 60,039,000**

Note 1: Does not include $2.3 million stabilization reserve set up for FY 08/09, of which $972,000 is expected to be used during FY 08/09 to cover General Fund operating deficit.

Note 2: Includes $3,500,000 cash designated for Debt Service Reserve.

Note 3: Includes $2,700,000 cash designated for Debt Service Reserve.

Note 4: Does not include $1.5 million of project funds designated in the CIP Budget to be used for property acquisition.

All Fund Summary-Revenues By Category

FY 2009-10

Fund Description	Taxes	Licenses & Permits	Inter-governmental	Service Fees	Interest & Rentals	Other Revenues	Internal Charges & Transfers	Total Adopted
General Fund	**$ 23,697,869**	**$ 707,800**	**$ 485,177**	**$ 2,572,021**	**$ 59,648**	**$ 61,600**	**$ 8,898,768**	**$ 36,482,883**
Special Revenue Funds								
CDBG Program	-	-	772,152	-	-	10,000	-	782,152
CDBG Housing RLF	-	-	-	-	-	50,000	-	50,000
HOME Program	-	-	500,000	-	12,000	-	-	512,000
Streets & Roads	-	-	3,122,447	-	50,000	-	-	3,172,447
Traffic Safety	-	-	-	481,000	1,400	-	-	482,400
Suspended Traffic Offende	-	-	-	145,000	4,600	-	-	149,600
Development Impact Fees	-	-	-	1,500,000	450,000	-	-	1,950,000
Fire Mitigation Impact Fees	-	-	-	15,500	1,500	-	-	17,000
Landscape Assessment	-	-	-	420,758	36,652	-	-	457,410
Residential Street Lighting	-	-	-	64,621	2,687	-	-	67,308
Total Special Revenue	**-**	**-**	**4,394,599**	**2,626,879**	**558,839**	**60,000**	**-**	**7,640,317**
Enterprise Funds								
Surface Water Operating	-	-	-	7,206,000	164,000	-	-	7,370,000
Water Capital	-	-	-	656,000	295,000	-	-	951,000
Groundwater Operating				1,038,000	1,200	5,000		1,044,200
Wastewater Operating	-	-	-	9,174,482	153,000	-	245,000	9,572,482
Wastewater Capital	-	-	-	636,701	283,000	-	-	919,701
Total Enterprise	**-**	**-**	**-**	**18,711,183**	**896,200**	**5,000**	**245,000**	**19,857,383**
Internal Service Funds								
Employee Benefits	-	-	-	-	1,500	3,042,703	-	3,044,203
Dental/Vision Plan	-	-	-	-	1,500	571,156	-	572,656
Disability Program	-	-	-	-	4,000	-	-	4,000
General Liability	-	-	-	-	9,700		597,000	606,700
Workers Comp Insurance	-	-	-	-	14,000	-	800,393	814,393
Vehicle Maintenance	-	-	-	-	6,500		868,377	874,877
Vehicle Replacement	-	-	-	-	149,200	35,000	913,607	1,097,807
Technology Replacement	-	-	-	-	49,800	37,872	546,398	634,070
Total Internal Service	**-**	**-**	**-**	**-**	**236,200**	**3,686,731**	**3,725,775**	**7,648,706**
Redevelopment Agency								
RDA Operating	3,078,000	-	43,900	-	100,000	210,000	-	3,431,900
RDA Debt Service	-	-	-	-	-	-	1,095,663	1,095,663
Low/Mod Housing	800,300	-	11,000	-	40,000	-	-	851,300
Low/Mod Debt Service	-	-	-	-	-	-	304,491	304,491
Total Redevelopment	**3,878,300**	**-**	**54,900**	**-**	**140,000**	**210,000**	**1,400,154**	**5,683,354**
Total All Funds	**$ 27,576,169**	**$ 707,800**	**$ 4,934,676**	**$ 23,910,083**	**$ 1,890,887**	**$ 4,023,331**	**$ 14,269,697**	**$ 77,312,643**

All Fund Summary-Expenditures By Category

FY 2009-10

Fund Description	Salaries & Benefits	Supplies & Services	Capital Acquisitions	Internal Charges & Transfers	Total Adopted
General Fund	**$ 29,691,125**	**$ 7,379,972**	**$ -**	**$ -**	**$ 37,071,097**
Special Revenue Funds					
CDBG Program	5,188	766,964	-	-	772,152
CDBG Housing RLF	-	300,000	-	-	300,000
HOME Program	-	500,000	-	-	500,000
Streets & Roads	-	-	-	3,674,676	3,674,676
Development Impact Fees	-	-	-	1,270,000	1,270,000
Traffic Safety	-	225,000	-	250,000	475,000
Suspended Traffic Offender	-	-	-	200,000	200,000
Landscape Assessment	-	350,647	-	258,555	609,202
Residential Street Lighting	-	109,305	-	7,311	116,616
Total Special Revenue	**5,188**	**2,251,916**	**-**	**5,660,542**	**7,917,646**
Enterprise Funds					
Surface Water Operating	2,473,781	3,127,182	50,000	4,067,223	9,718,186
Water Capital	-	-	-	1,758,339	1,758,339
Groundwater Operating	287,394	381,561	-	686,854	1,355,809
Wastewater Operating	3,444,718	3,262,163	92,700	1,918,983	8,718,564
Wastewater Capital	-	-	-	878,876	878,876
Total Enterprise	**6,205,893**	**6,770,906**	**142,700**	**9,310,275**	**22,429,774**
Internal Service Funds					
Employee Benefits	-	3,069,001	-	-	3,069,001
Dental/Vision Plan	-	547,000	-	-	547,000
Disability Program	-	30,000	-	-	30,000
General Liability	-	597,000	-	100,000	697,000
Workers Comp Insurance	-	879,065	-	200,000	1,079,065
Vehicle Maintenance	466,163	388,042		-	854,205
Vehicle Replacement	-	16,500	296,500	1,350,000	1,663,000
Technology Replacement	-	553,522	241,500	200,000	995,022
Total Internal Service	**466,163**	**6,080,130**	**538,000**	**1,850,000**	**8,934,293**
Redevelopment Agency Funds					
RDA Operating	44,697	984,996	-	3,032,147	4,061,840
RDA Debt Service	-	1,095,663	-	-	1,095,663
Low/Mod Housing	5,188	65,079	-	304,491	374,758
Low/Mod Debt Service	-	304,491	-	-	304,491
Total Redevelopment	**49,885**	**2,450,229**	**-**	**3,336,638**	**5,836,752**
Total All Funds	**$ 36,418,254**	**$ 24,933,153**	**$ 680,700**	**$ 20,157,455**	**$ 82,189,562**

Budget Comparison By Fund-Revenues

Fund Description	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted/Amended	2008-09 Projected	2009-10 Adopted
General Fund	**$ 33,212,842**	**$ 34,735,461**	**$ 37,186,149**	**$ 39,380,009**	**$ 37,458,949**	**$ 36,482,883**
Special Revenue Funds						
CDBG Program	603,726	657,168	776,089	558,886	127,925	782,152
CDBG Housing RLF	429,148	47,252	61,573	55,000	25,332	50,000
HOME Program	414,528	831,623	182,188	575,000	580,270	512,000
Streets & Roads	2,394,195	2,907,188	4,081,264	4,540,360	3,968,141	3,172,447
Traffic Safety	362,589	493,456	525,098	567,850	489,351	482,400
Suspended Traffic Offender	88,452	78,688	214,969	211,000	150,624	149,600
Development Impact Fees	11,332,285	4,823,674	3,613,071	2,750,000	2,250,000	1,950,000
Fire Mitigation Impact Fees	19,413	32,976	12,673	11,000	17,505	17,000
Landscape Assessments	640,464	763,540	771,788	1,069,171	803,600	457,410
Residential Street Lighting	144,502	151,661	150,917	152,986	92,419	67,308
Total Special Revenue	**16,429,302**	**10,787,226**	**10,389,630**	**10,491,253**	**8,505,167**	**7,640,317**
Enterprise Funds						
Surface Water Operating	6,515,729	7,327,285	7,454,246	7,879,072	7,559,415	7,370,000
Water Capital	5,436,202	2,514,473	1,450,988	726,562	829,250	951,000
Groundwater Operating	1,078,112	1,009,698	1,028,227	1,094,449	1,066,983	1,044,200
Wastewater Operating	7,808,666	8,434,358	9,447,662	9,006,200	9,358,533	9,572,482
Wastewater Capital	3,930,416	2,028,016	1,880,711	958,543	1,091,025	919,701
Total Enterprise	**24,769,125**	**21,313,830**	**21,261,834**	**19,664,826**	**19,905,206**	**19,857,383**
Internal Service Funds						
Employee Benefit	2,491,635	2,616,271	2,747,674	3,174,504	2,887,809	3,044,203
Dental/Vision Plan	253,989	399,208	475,092	423,300	503,896	572,656
Disability Program	17,809	20,302	23,289	21,000	21,375	4,000
General Liability	591,080	716,590	648,895	507,500	507,500	606,700
Workers Comp Insurance	499,309	650,107	607,121	602,980	596,399	814,393
Vehicle Maintenance	737,551	808,686	898,200	910,910	917,347	874,877
Vehicle Replacement	1,059,968	1,203,382	1,465,475	315,500	299,515	1,097,807
Technology Replacement	506,341	556,879	665,810	699,785	699,785	634,070
Total Internal Service	**6,157,682**	**6,971,425**	**7,531,556**	**6,655,479**	**6,433,626**	**7,648,706**
Redevelopment Agency						
RDA Capital Projects	2,580,872	19,202,024	19,317,291	3,514,048	3,155,436	3,431,900
Low/Mod Housing	795,497	936,769	965,950	916,401	789,580	851,300
RDA Debt Service	1,059,470	1,095,405	1,094,720	1,190,881	1,190,881	1,095,663
Low/Mod Debt Service	291,186	305,044	303,421	301,579	301,579	304,491
Total Redevelopment	**4,727,025**	**21,539,242**	**21,681,382**	**5,922,909**	**5,437,476**	**5,683,354**
Total All Funds	**$ 85,295,976**	**$ 95,347,184**	**$ 98,050,551**	**$ 82,114,476**	**$ 77,740,424**	**$ 77,312,643**

Budget Comparison By Fund-Expenditures

Fund Description	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted/Amended	2009-10 Adopted
General Fund	**$ 29,848,681**	**$ 33,351,756**	**$ 36,170,423**	**$ 37,901,341**	**$ 37,071,097**
Special Revenue Funds					
CDBG Program	84,220	56,385	594,634	546,730	772,152
CDBG Housing RLF	201,385	209,101	102,623	345,000	300,000
HOME Program	150,224	1,216,865	150,053	800,000	500,000
Development Impact Fees	1,221,085	7,767,607	3,100,195	10,475,428	1,270,000
Streets & Roads	1,455,942	3,079,544	2,057,337	4,746,592	3,674,676
Traffic Safety	500,000	563,161	508,697	725,000	475,000
Suspended Traffic Offender	74,000	75,000	75,000	206,000	200,000
Landscape Assessments	258,467	628,051	811,620	953,363	609,202
Residential Street Lighting	11,600	144,484	330,450	144,648	116,616
Fire Mitigation Impact Fees	-	150,000	-	-	-
Total Special Revenue	**3,956,923**	**13,890,198**	**7,730,609**	**18,942,761**	**7,917,646**
Enterprise Funds					
Surface Water Operating	6,216,032	5,719,684	6,290,725	6,720,146	9,718,186
Water Capital	1,215,917	1,198,684	1,859,047	1,959,465	1,758,339
Groundwater Operating	1,202,555	1,072,669	1,149,640	1,250,407	1,355,809
Wastewater	7,582,814	7,649,902	10,580,564	10,221,682	8,718,564
Wastewater Capital	534,489	1,026,179	3,564,861	2,651,918	878,876
Total Enterprise	**16,751,807**	**16,667,119**	**23,444,838**	**22,803,618**	**22,429,774**
Internal Service Funds					
Employee Benefit	2,559,971	2,727,240	2,879,743	3,160,504	3,069,001
Dental/Vision Plan	370,201	417,664	513,208	516,500	547,000
Disability Program	35,685	10,956	12,846	20,000	30,000
General Liability	537,473	549,511	617,341	500,000	697,000
Workers Comp Insurance	290,722	451,808	826,953	534,351	1,079,065
Vehicle Maintenance	678,491	716,288	753,918	848,394	854,205
Vehicle Replacement	1,342,548	1,036,431	1,008,086	52,430	1,663,000
Technology Replacement	364,849	391,016	407,095	680,278	995,022
Total Internal Service	**6,179,940**	**6,300,914**	**7,019,190**	**6,312,457**	**8,934,293**
Redevelopment Agency					
RDA Operating	2,148,769	2,404,893	3,409,353	3,858,819	4,061,840
Low/Mod Housing	351,248	479,533	477,696	371,797	374,758
RDA Debt Service	1,059,470	1,095,405	1,094,720	1,190,881	1,095,663
Low/Mod Debt Service	291,186	305,044	303,421	301,579	304,491
Total Redevelopment	**3,850,673**	**4,284,875**	**5,285,191**	**5,723,076**	**5,836,752**
Total All Funds	**$ 60,588,024**	**$ 74,494,862**	**$ 79,650,250**	**$ 91,683,253**	**$ 82,189,562**

All Program Summary

Expenditures By Program	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted/Amended	2009-10 Adopted
Legislative/Administrative					
City Council	$ 107,174	$ 97,607	$ 103,096	$ 151,557	$ 135,612
City Attorney	187,768	236,348	194,864	203,500	203,500
City Manager	337,497	355,452	368,209	393,201	697,170
Economic Development	72,170	63,849	140,258	200,751	196,955
City Clerk	20,836	51,552	51,553	74,037	22,134
City Treasurer	8,413	6,015	8,986	10,512	7,909
Total	**733,858**	**810,823**	**866,966**	**1,033,558**	**1,263,280**
Finance	**1,371,165**	**1,561,493**	**1,745,308**	**1,777,281**	**1,421,264**
General Services/IT					
Information Technology	622,870	642,880	595,183	637,960	559,948
General Services	955,919	1,093,753	1,140,409	1,190,860	1,065,238
Total	**1,578,789**	**1,736,633**	**1,735,593**	**1,828,820**	**1,625,186**
Human Resources	**838,094**	**852,017**	**771,857**	**791,563**	**596,090**
Community Development					
Planning	580,638	669,823	580,198	626,726	450,331
Building	1,141,884	905,211	800,561	770,582	668,612
Total	**1,722,522**	**1,575,034**	**1,380,759**	**1,397,308**	**1,118,943**
Police					
Traffic	561,733	782,842	1,062,689	1,049,254	1,040,007
Administration	1,019,830	1,109,035	1,148,517	1,225,432	1,253,023
Investigations	1,027,871	1,371,272	1,559,777	2,104,083	2,139,400
Field Operations	5,428,730	6,714,405	7,539,878	7,437,913	7,673,327
Community Outreach	77,975	80,971	83,263	84,207	88,145
Technology Resources	130,310	147,416	154,943	176,338	165,948
Information & Analysis	164,460	173,850	150,650	186,025	120,898
Communications	820,457	941,085	942,177	1,195,311	1,211,996
Total	**9,231,366**	**11,320,877**	**12,641,894**	**13,458,563**	**13,692,744**
Fire					
Administration	813,471	842,704	883,694	912,497	855,982
Operations	6,284,004	7,293,322	8,478,232	8,466,228	8,567,597
Total	**7,097,475**	**8,136,027**	**9,361,926**	**9,378,725**	**9,423,579**
Public Works					
Administration	314,137	283,975	288,789	336,787	303,781
Engineering	1,385,011	1,131,883	1,057,575	1,227,789	1,091,645
Streets	1,165,213	1,327,721	1,311,463	1,263,926	1,326,485
Electrical Maintenance	795,735	824,735	840,174	946,275	747,780
Parks Maintenance	1,466,585	1,649,704	1,650,425	1,637,465	1,527,532
Total	**5,126,681**	**5,218,018**	**5,148,427**	**5,412,242**	**4,997,223**

All Program Summary

Expenditures By Program	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted/Amended	2009-10 Adopted
Non Departmental					
Animal Control	382,583	274,875	408,137	375,000	375,000
Contingency	-	-	18,094	100,000	187,000
Non Departmental	173,818	80,435	96,368	101,800	221,800
Total	**556,401**	**355,310**	**522,598**	**576,800**	**783,800**
Parks & Recreation					
Administration	321,140	363,947	369,528	366,536	337,199
Supervision	441,081	469,886	439,619	432,040	402,165
Senior Center	135,381	177,333	159,691	204,465	148,038
Swimming Pool	85,463	100,313	225,605	305,736	299,952
Programs	609,265	674,048	800,653	937,704	961,634
Total	**1,592,330**	**1,785,526**	**1,995,096**	**2,246,481**	**2,148,988**
Total General Fund	**$ 29,848,681**	**$ 33,351,756**	**$ 36,170,423**	**$ 37,901,341**	**$ 37,071,097**
Special Revenue Funds					
CDBG Program	84,220	56,385	594,634	546,730	772,152
CDBG Housing RLF	201,385	209,101	102,623	345,000	300,000
HOME Grant	150,224	1,216,865	150,053	800,000	500,000
Development Impact Fees	1,221,085	7,767,607	3,100,195	10,475,428	1,270,000
Streets & Roads	1,455,942	3,079,544	2,057,337	4,746,592	3,674,676
Traffic Safety Fund	500,000	563,161	508,697	725,000	475,000
Suspended Traffic Offender	74,000	75,000	75,000	206,000	200,000
Landscape Assessment Districts	258,467	628,051	811,620	953,363	609,202
Residential Street Lighting	11,600	144,484	330,450	144,648	116,616
Fire Mitigation Impact Fees	-	150,000	-	-	-
Total Special Revenue	**3,956,923**	**13,890,198**	**7,730,609**	**18,942,761**	**7,917,646**

All Program Summary

Expenditures By Program	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted/Amended	2009-10 Adopted
Enterprise Funds					
Surface Water Operating					
Water Distribution (PW)	866,362	1,056,171	1,019,381	1,089,726	1,099,541
Water Treatment	5,349,670	4,663,513	5,271,344	5,630,420	8,618,645
Total Surface Water Operating	**6,216,032**	**5,719,684**	**6,290,725**	**6,720,146**	**9,718,186**
Water Capital					
Capital Debt Service	**1,215,917**	**1,198,684**	**1,859,047**	**1,959,465**	**1,758,339**
Groundwater Operating					
Hillcrest Distribution	160,032	122,603	173,884	173,384	173,237
Hillcrest Plant Operation	1,042,523	950,066	975,755	1,077,023	1,182,572
Total Groundwater Operating	**1,202,555**	**1,072,669**	**1,149,640**	**1,250,407**	**1,355,809**
Wastewater Operating					
Wastewater Collection (PW)	374,123	577,300	528,403	546,879	588,360
Wastewater Treatment Plant	6,458,652	6,367,823	9,265,993	8,608,297	7,033,913
Pretreatment Program	-	-	-	-	155,390
Treatment Plant Laboratory	750,039	704,780	786,168	1,066,506	894,701
River Highlands Waste Treatment	-	-	-	-	21,700
Stonegate Facility	-	-	-	-	24,500
Total Wastewater Operating	**7,582,814**	**7,649,902**	**10,580,564**	**10,221,682**	**8,718,564**
Wastewater Capital					
Capital Debt Service	**534,489**	**1,026,179**	**3,564,861**	**2,651,918**	**878,876**
Internal Service Funds					
Employee Benefit Fund	2,559,971	2,727,240	2,879,743	3,160,504	3,069,001
Dental/Vision Fund	370,201	417,664	513,208	516,500	547,000
Disability Program Fund	35,685	10,956	12,846	20,000	30,000
Gen. Liability Ins. Fund	537,473	549,511	617,341	500,000	697,000
Workers Comp Ins. Fund	290,722	451,808	826,953	534,351	1,079,065
Vehicle Maintenance Fund	678,491	716,288	753,918	848,394	854,205
Vehicle Replacement Fund	1,342,548	1,036,431	1,008,086	52,430	1,663,000
Technology Replacement	364,849	391,016	407,095	680,278	995,022
Total Internal Service	**6,179,940**	**6,300,914**	**7,019,190**	**6,312,457**	**8,934,293**
Redevelopment Agency					
RDA Capital Projects	2,148,769	2,404,893	3,409,353	3,858,819	4,061,840
Low/Mod Housing Fund	351,248	479,533	477,696	371,797	374,758
RDA Debt Service	1,059,470	1,095,405	1,094,720	1,190,881	1,095,663
Low/Mod Debt Service	291,186	305,044	303,421	301,579	304,491
Total	**3,850,673**	**4,284,875**	**5,285,191**	**5,723,076**	**5,836,752**
Total All Programs	**$ 60,588,024**	**$ 74,494,862**	**$ 79,650,250**	**$ 91,683,253**	**$ 82,189,562**

Interfund Transfer Summary

FY 2009-10

Fund Description	Transfer to General Fund	Transfer to CIP Fund	Transfer to Vehicle Replacement	Transfer to Technology Fund	Transfer to Wastewater Fund	Transfer to Debt Service	Total Transfers
General Fund Total	$ -	$ -	$ -		$ -	$ -	$ -
Special Revenue Funds							
CDBG Fund	-	-	-	-	-	-	-
Streets & Roads Fund	2,175,676	1,499,000	-	-	-	-	3,674,676
Traffic Safety Fund	250,000		-	-	-	-	250,000
Suspended Traffic Offender	200,000		-	-	-	-	200,000
Development Impact Fees		1,270,000	-	-	-	745,140	2,015,140
Landscape Assessment	257,542	-	-	-	-	-	257,542
Residential Street Light	2,495	-	-	-	-	-	2,495
Fire Mitigation Impact Fees	-	-					-
Total Special Revenues	**2,885,713**	**2,769,000**	**-**	**-**	**-**	**745,140**	**6,399,853**
Capital Project Funds		**-**	**-**	**-**	**-**	**361,345**	**361,345**
Internal Service Funds							
Employee Benefits	-	-	-	-	-	-	-
Dental/Vision Plan	-	-	-	-	-	-	-
Disability Program	-	-	-	-	-	-	-
General Liability	100,000	-	-	-	-	-	100,000
Workers Comp Insurance	200,000	-	-	-	-	-	200,000
Vehicle Maintenance	-	-	-	-	-	-	-
Vehicle Replacement	1,350,000	-	-	-	-	-	1,350,000
Technology Replacement	200,000	-	-	-	-	-	200,000
Total Internal Service	**1,850,000**	-	-	-	-	-	**1,850,000**
Enterprise Funds							
Surface Water Operating	1,167,223	2,728,500	-	-	171,500	367,090	4,434,313
Water Capital	-	517,500				1,240,839	1,758,339
Ground Water Operating	130,000	274,000			73,500	209,354	686,854
Wastewater Operating	1,298,971	-	-	-	-	573,812	1,872,783
Wastewater Capital	-	-				878,876	878,876
Total Enterprise	**2,596,194**	**3,520,000**	**-**	**-**	**245,000**	**3,269,971**	**9,631,165**
Redevelopment Agency							
RDA Operating	475,410		58,000	-	-	2,498,737	3,032,147
RDA Low/Mod Housing	-	-	-	-	-	304,491	304,491
Total Redevelopment	**475,410**	**-**	**58,000**	**-**	**-**	**2,803,228**	**3,336,638**
Total Interfund Transfer	**$ 7,807,317**	**$ 6,289,000**	**$ 58,000**	**$ -**	**$ 245,000**	**$ 7,179,684**	**$ 21,579,001**

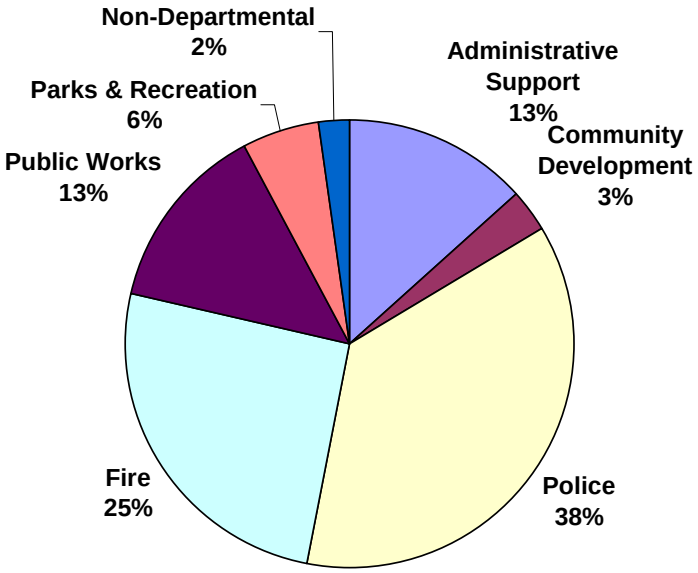
Internal Service Charge Summary

FY 2009-10

Fund Description	Contribution to General Liability	Contribution to Technology Replacement	Contribution to Worker's Compensation	Contribution to Vehicle Maintenance	Contribution to Vehicle Replacement	Total Contributions
General Fund	**$ 516,401**	**$ 397,560**	**$ 654,728**	**$ 645,070**	**$ 675,000**	**$ 2,888,759**
Special Revenue Funds						
CDBG Program	1,076	1,067	432	-	-	2,575
Total Special Revenue	**1,076**	**1,067**	**432**	**-**	**-**	**2,575**
Enterprise Funds						
Water	30,638	61,408	59,578	91,236	56,926	299,786
Wastewater	42,675	80,243	73,370	122,466	177,685	496,439
Total Enterprise Funds	**73,313**	**141,651**	**132,948**	**213,702**	**234,611**	**796,225**
Internal Service Funds						
Vehicle Maintenance	5,035	6,120	11,894	6,378	3,996	33,423
Total Internal Service	**5,035**	**6,120**	**11,894**	**6,378**	**3,996**	**33,423**
Redevelopment Agency						
RDA Operating	1,096	-	276	-	-	1,372
Low/Mod Housing	79	-	115	-	-	194
Total Redevelopment	**1,175**	**-**	**391**	**-**	**-**	**1,566**
Total	**$ 597,000**	**$ 546,398**	**$ 800,393**	**$ 865,150**	**$ 913,607**	**$ 3,722,548**

Yuba City Residents pay $48.77/month For City Services

* The average city resident in California pays $58.07/month



$48.77 pays for <u>one</u> of these:

- ☑ Almost One Month of Standard Cable Services
- ☑ Evening Out - Dinner for Two
- ☑ Movie Night for a Family of Four
- ☑ A Sacramento Kings Game Ticket for One (Economy Seating)
- ☑ One Month of a Health Club
- ☑ Two or Three DVD's
- ☑ A Tank of Gas

Or $48.77 pays for <u>all</u> of these:

- ☑ 24 Hour Police and Fire Protection
- ☑ Well Groomed Parks and Trees
- ☑ Safety Lighting for Streets
- ☑ Street Sweeping and Maintenance
- ☑ Community Events
- ☑ Community Economic Development
- ☑ A Well Planned, Zoned Community
- ☑ Professional Management of a Citizen's Tax Investment in the Community

DEBT ADMINISTRATION

In recognition of its responsibility for the management of debt obligations, the City of Yuba City has developed a comprehensive set of formal debt policies. These polices are considered critical to consolidating information on current outstanding obligations and to maintain a good credit rating.

There are several reasons for a bond issuance involving the City and its component units:

1. Finance capital improvement projects;
2. Finance capital acquisitions;
3. Finance operating expenses (in certain circumstances); and,
4. Serve as a conduit issuer for non-profit organizations, private companies, and special districts within the City of Yuba City.

The primary objective of the City's debt policies is affordability. This is measured by the ratio of annual debt service to revenue. The debt affordability level will vary on an annual basis in accordance with the economic conditions and revenues of the City. Another objective of the City's debt policies is to minimize the cost of borrowing through credit rating, credit enhancement (bond insurance, letter of credit, or surety bond), refunding, and interest swaps.

When issuing bonds, the City generally sells the bonds through either a competitive bid or a negotiated sale. Competitive bid sales procedures are utilized if the bond sale is expected to have adequate market interest to assure competitive pricing. Negotiated sales procedures are selected if the issue is complex or based upon other factors if the Finance Department concludes a competitive sale would be less effective. A financial advisor, underwriter, bond counsel, and disclosure counsel are usually used as part of issuing debt.

LEGAL DEBT MARGIN

In California, debt issuers of general obligation bonds must comply with a State constitutional debt limitation contained in Article XVI, Section 18, which requires two-thirds voter approval for all local government bond issues. In addition, the total general obligation bonds outstanding must not exceed 15% of the City's assessed valuation.

SUMMARY OF OUTSTANDING DEBT

Special Assessment District and Community Facility District Debt. The City establishes special assessment districts and community facility districts to finance various infrastructure improvements such as streets, water lines, sewer lines, drainage, etc. in the City. Limited Obligation Improvement bonds and Special Tax bonds are sold to finance the improvements. In some instances these bonds are purchased by the City as an investment while most often they are sold to the investment community through underwriters. These bonds are secured by liens on benefiting properties. Payments of principal and interest are remitted to the City three times a year via the Sutter County Tax Collector. The maturity dates of the bonds range from the current fiscal year through the year 2035.

Special assessment and community facility district debt are not shown in the City's Debt Summary because they are secured by properties within the districts and are not an obligation of the City.

Revenue Certificates supported by Water Fund Revenues. The City issued $5 million in revenue certificates in June of 2001 to finance both the acquisition of the Hillcrest Water Company and improvements to the existing surface water distribution system. The City issued an additional $25.6 million in revenue certificates in October 2005 to finance the expansion of the water treatment facility. The certificates are secured by the net revenues realized by the City's water fund. The certificates will be fully retired in fiscal years 2026 and 2035, respectively.

Revenue Certificates supported by Wastewater Fund Revenues. The City issued $12 million in revenue certificates in June of 2000 and $11 million in August of 2002 to finance the capital improvements identified in

the wastewater system master plan. Payments on the certificates are secured by the net revenues realized by the City's wastewater fund. The certificates will be fully retired in fiscal years 2025 and 2032, respectively.

In June 2007, the 2000 Wastewater Revenue Certificates were refunded and were replaced by 2007 Wastewater Revenue Certificates. The original refunding principal amount was $10,455,000, resulting in net present value interest savings of $0.5 million over the remaining term of the bonds.

Tax Allocation Bonds – Redevelopment Agency. The Redevelopment Agency issued $20.7 in tax allocation bonds in July of 2004 for project funds and to retire $9.065 million in 1996 Series A & B bonds and a Rural Economic Development Infrastructure Program loan. Cash proceeds were used to finance the reconstruction of Plumas Street and future low income housing. These bonds are special obligations to the agency and are payable from and secured by tax revenues. Both the Series A and Series B bonds will be retired in 2039.

The Redevelopment Agency issued $16.0 million in tax allocation bonds in June of 2007 for project funds. These bonds are special obligations to the agency and are payable from and secured by tax revenues. The 2007 Series bonds will be retired in 2039.

Street Light Acquisition Certificates. The City entered into an equipment lease purchase agreement for acquisition of the City's street light system. The term of the lease is ten years. The total acquisition cost was $1,055,847 with the final payment being made in fiscal year 2013.

California Infrastructure and Economic Development Bank (CIEDB). The City borrowed $1.9 million utilizing a low interest loan through the State to facilitate construction of the Sunsweet/Highway 99 intersection improvements. This included traffic signal installation, undergrounding and installation of utilities including water, sewer and storm drainage installation, which resulted in connecting Walton Road to State Route 99. This is being repaid with Redevelopment tax increment funds and a community facilities district.

Gauche Park Certificates of Participation. The City issued $12.5 million in certificates to help finance the new Gauche Aquatics Facility. The project includes expanded picnic and barbeque facilities, passive areas, climbing boulders, a sand volleyball court, age appropriate play structures for 2 to 5 year children and 6 to 12 year old youth and a small amphitheater. The project also includes construction of a 25 yard 10 lane competitive pool, a play/instructional pool that goes from zero feet to three feet, a lap pool feature and a 25 foot water slide. The 10,102 square foot indoor space will include a reception area, restrooms, and locker rooms for men, women and families. Also included is additional space for a first aid station, three multipurpose rooms for meetings and birthday parties, a pool equipment room and a concession facility which will serve pool patrons and park visitors. The aquatic center was completed in November, 2007 and replaces the previously existing community pool at Sam Brannon Park.

CSCDA Pooled Pension Obligation Bonds. The City issued $7.7 million in pension obligation bonds to pay off the City's unfunded liability through CalPERS for its safety retirement program. Paying off this unfunded liability results in a present value savings of $0.7 million with an average annual savings expectation of $47,000. The cost of funding annual debt service is shown in the Police and Fire Department budgets as benefits so as not to distort financial trend data.

Fire Station No. 4 Lease-Purchase Agreement. The City entered into a lease financing and ground lease agreement with SunTrust Equipment Financing & Leasing Corporation for $5,940,000 to construct a new Fire Station No. 4 at Franklin & Ohleyer Roads. The term of the lease is ten years. Construction is expected to be complete with move in to occur in July, 2009.

Debt Summary

FY 2009-10

Name of Bond/Loan	Original Amount of Issue	Issue Date	Final Payment Date	Interest Rate	Beginning Outstanding Balance 7/1/2009	Requirements for Fiscal Year Ending June 30, 2010 Interest Payable	Principal Payable	Total
Wastewater Certificates-2002	$ 11,000,000	08/02/02	06/01/32	4.9%	$ 10,535,000	$ 512,153	$ 90,000	$ 602,153
Wastewater Certificates-2007	10,455,000	06/04/07	06/01/25	4.4%	9,648,939	421,512	429,024	850,535
Water Certificates-2001	5,000,000	06/05/01	06/01/26	5.0%	4,050,000	198,924	150,000	348,924
Water Certificates-2005	25,625,000	10/01/05	06/01/35	4.4%	23,585,000	1,018,359	450,000	1,468,359
CDCDA Pooled POB-2007A	7,685,000	04/17/07	06/01/17	5.5%	6,725,000	351,031	590,000	941,031
Street Light Acq. Certificates	1,055,847	09/15/03	09/15/13	3.8%	524,996	19,123	109,026	128,149
Gauche Park Certificates-2006	12,500,000	06/01/06	06/01/36	4.4%	12,020,000	512,589	255,000	767,589
Fire Station #4 Lease Finance	5,940,000	05/06/08	06/30/18	3.9%	5,443,594	206,787	515,904	722,691
Redevelopment Agency								
2004 Series A Bonds	16,210,000	07/22/04	09/01/39	5.99%	15,475,000	885,663	210,000	1,095,663
2004 Series B Bonds-Housing	4,480,000	07/22/04	09/01/39	5.99%	4,275,000	244,491	60,000	304,491
2005 CIEDB	1,905,700	06/01/05	09/01/34	2.93%	1,774,102	51,301	46,461	97,762
2007 RDA TAB	16,000,000	06/28/07	09/01/39	5.00%	15,865,000	819,880	145,000	964,880
Total Redevelopment	38,595,700				37,389,102	2,001,334	461,461	2,462,796
Total All Debt Service	$ 117,856,547				$ 109,921,631	$ 5,241,811	$ 3,050,416	$ 8,292,227

COMPUTATION OF LEGAL DEBT MARGIN
FY 2009-10

Total Assessed Value All Real & Personal Property	$	4,735,083,582
Debt Limit Percentage		15%
Total Debt Limit		710,262,537
Total amount of debt applicable to debt limit		9,272,766
Legal Debt Margin	**$**	**700,989,771**

Note: The City is in compliance with all debt covenants with regards to debt coverage ratios as mandated by the California State Constitution. The amount of the debt applicable to the debt limit is low and doesn't consume a large amount of the City's financial resources. Because the amount of debt is low, it will facilitate the process of allocating financial resources in future years.

Future Year Debt Obligation

Name of Bond/Loan	Original Amount of Issue	Issue Date	Principal and Interest FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Principal Thereafter
Wastewater Certificates-2007	$ 10,455,000	06/04/07	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 7,318,828
Wastewater Certificates-2002	11,000,000	08/02/02	602,153	603,553	599,753	605,715	601,568	10,045,000
Water Certificates-2001	5,000,000	06/05/01	348,924	352,549	355,749	353,099	355,224	3,210,000
Water Certificates-2005	25,625,000	10/01/05	1,468,359	1,467,546	1,461,396	1,465,028	1,462,984	21,155,000
CSCDA Pooled POB-2007	7,685,000	04/17/07	941,031	971,118	1,003,003	1,041,354	1,075,590	3,115,000
Street Light Acq. Certificates	1,055,847	09/15/03	128,149	128,149	128,149	128,419	64,075	0
Gauche Park Certificates-2006	12,500,000	06/01/06	767,589	768,536	763,996	769,141	768,596	10,650,000
Fire Station #4 Lease Finance	5,940,000	05/06/08	722,691	722,691	722,691	722,691	722,691	2,890,767
Redevelopment Agency								
2004 Series A Bonds	16,210,000	07/22/04	1,095,663	1,092,425	1,093,344	1,093,275	1,092,230	14,345,000
2004 Series B Bonds	4,480,000	07/22/04	304,491	302,166	304,585	301,741	303,634	3,955,000
2005 CIEDB	1,905,700	06/01/05	97,762	97,742	97,721	97,700	97,678	1,527,778
2007 RDA TAB	16,000,000	06/28/07	964,880	962,505	959,880	1,044,649	1,042,424	14,905,000
Total Redevelopment	38,595,700		2,462,795	2,454,838	2,455,530	2,537,365	2,535,966	34,732,778
Total All Debt Service	$ 111,916,547		$ 8,292,226	$ 8,319,515	$ 8,340,802	$ 8,473,346	$ 8,437,228	$ 93,117,373

Landscape Maintenance Districts

Fund No.	Description	Location		FY 2009-10 Amount
240	Zone A # 1	North Stabler Lane	$	22,762
241	Zone B # 1	South Yuba City - Garden Highway/Railroad		65,314
242	Zone A # 2	Town Center		62,570
243	Zone A # 3	Palisades Subdivision		12,269
244	Zone A-E # 4	Regency Park, Butte Vista & Stabler Park		93,060
245	Zone A # 5	South Park Village		5,771
246	Zone B #5	Rai Est., Sutter Cottages, Phillips Est., & Garden Gate Est.		20,592
247	Zone C,D,E,F,G,H,I #5	Wheeler Estates, Walnut Glen, Almond Grove, Walton Station, Park Vista, Phalla Estates, & Mesara Ranch		125,644
249	Zone L #5	Richland Ranch		2,663
271	Zone K #5	Hunji, Franklin Rd, Temple, Bridge St., Del Monte, Canterbury, Walnut Park & River Valley		191,682
273	Zone A-B #6	River Valley Commercial, Geweke Crossing, Harter Specific Plan, La Bella Vita, & Cinemark		6,878
	Total		**$**	**609,205**

Notes:

240 Provides funds for landscape maintenance costs for the properties in the North Stabler area.

241 Provides funds for landscape maintenance costs for the properties in the South Yuba City - Garden Highway/Railroad area.

242 Provides funds for lighting and landscape maintenance costs for the properties in the Town Center area.

243 Provides funds for lighting, landscape maintenance, and storm drainage costs in the Palisades subdivision.

244 Provides funds for lighting and landscape maintenance costs for the properties in the Regency Park, Butte Vista Estates and Stabler Park Estates area.

245 Provides funds for lighting and landscape maintenance costs for the properties in the South Park Village area.

246 Provides funds for lighting and landscape maintenance costs for the properties in the Rai Estates, Sutter Cottages, Phillips Estates and Garden Gate Estates area.

247 Provides funds for lighting and landscape maintenance costs for the properties in the Wheeler Estates, Walton Station, Park Vista, Phalla Estates, and Masera Ranch area.

249 Provides funds for lighting and landscape maintenance costs for the properties in the Richland Ranch area.

271 Provides funds for lighting and landscape maintenance costs for the properties in the Hunji Village Units 1 &2, Franklin Road Estates, Temple Village, Bridge Street Village, Del Monte Ranch Units 2 & 3, Bridge Street Estates, Canterbury Estates Unit 1, North Canterbury Estates, Walnut Park Estates Units 1 & 2, and River Valley Estates.

273 Provides funds for lighting and landscape maintenance costs for the properties in the River Valley Commercial, Geweke Crossing, Harter Specific Plan, LaBella Vita, & Cinemark areas.

Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2005-06	Adopted FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	Adopted FY 2009-10	Change From Year 2008-09 to 2009-10
GENERAL FUND							
1305	City Manager	3.00	2.00	2.00	2.00	4.00	2.00
1510	Finance	16.00	16.00	16.00	16.00	13.00	(3.00)
1530	Information Technology	4.00	4.00	4.00	4.00	4.00	-
1541	General Services	9.75	11.75	11.75	11.75	9.75	(2.00)
1720	Human Resources	6.00	6.00	6.00	5.50	4.50	(1.00)
1910	Planning	7.00	5.00	5.00	4.00	3.00	(1.00)
1920	Building Inspection	11.00	12.00	10.00	10.00	6.00	(4.00)
2110	Traffic Education & Enforcement	8.00	8.00	8.00	8.00	8.00	-
2120	Police Administration	7.00	7.00	8.00	8.00	8.00	-
2130	Investigation	11.00	11.00	11.00	11.00	14.00	3.00
2140	Field Operations	52.50	57.50	57.50	57.50	54.50	(3.00)
2150	Community Outreach	1.00	1.00	1.00	1.00	1.00	-
2155	Technology Resources	1.00	1.00	1.00	1.00	1.00	-
2160	Crime Analysis and Intelligence	2.00	2.00	2.00	2.00	1.00	(1.00)
2170	Communications	15.00	15.00	14.00	15.00	14.00	(1.00)
2305	Fire Administration	6.00	6.00	6.00	6.00	6.00	-
2310	Fire Operations	43.10	46.10	46.10	49.10	49.10	-
1905	Public Works Administration	2.00	2.00	2.00	2.00	2.00	-
1930	Engineering	8.00	8.00	6.00	8.00	10.00	2.00
3130	Street Maintenance	10.50	10.30	10.30	10.23	9.23	(1.00)
3150	Electrical Maintenance	4.10	4.10	4.10	4.08	1.08	(3.00)
4120	Economic Development	-	-	-	1.00	1.00	-
5105	Parks & Recreation Administration	3.00	3.00	3.00	3.00	2.63	(0.38)
5110	Recreation Supervision	5.00	5.50	5.50	5.50	4.00	(1.50)
5115	Parks Maintenance	18.00	20.00	20.00	19.23	17.23	(2.00)
5120	Senior Center	2.00	2.00	2.00	2.00	1.38	(0.63)
5130	Aquatics	-	2.00	2.00	2.00	1.00	(1.00)
Total		255.95	268.25	264.25	268.89	250.39	(18.50)
CDBG FUND							
6301	CDBG	1.00	1.00	1.00	1.00	1.00	-
Total		1.00	1.00	1.00	1.00	1.00	-
VEHICLE MAINTENANCE FUND							
6605	Vehicle Maintenance	5.25	5.25	5.25	5.25	5.25	-
Total		5.25	5.25	5.25	5.25	5.25	-
REDEVELOPMENT AGENCY							
6011& 6021	Redevelopment & Low/Mod	1.60	1.60	0.60	0.60	0.52	(0.08)
Total		1.60	1.60	0.60	0.60	0.52	(0.08)

Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2005-06	Adopted FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	Adopted FY 2009-10	Change From Year 2008-09 to 2009-10
WATER FUND							
7110	Water Distribution	9.80	10.80	9.80	9.73	9.73	-
7120	Water Treatment Plant	17.80	18.70	18.15	19.00	19.85	0.85
Total		27.60	29.50	27.95	28.73	29.58	0.85
WASTEWATER FUND							
8110	Wastewater Collection	3.80	4.80	4.80	4.73	4.73	-
8120	Wastewater Treatment Plant	24.00	24.30	24.85	26.00	26.15	0.15
8140	Treatment Plant Laboratory	6.00	7.00	7.00	7.00	8.00	1.00
Total		33.80	36.10	36.65	37.73	38.88	1.15
Total (All Funds)		**325.20**	**341.70**	**335.70**	**342.20**	**325.62**	**(16.58)**
ELECTED PART-TIME POSITIONS							
1110	City Council Members	5.00	5.00	5.00	5.00	5.00	-
1710	City Clerk	1.00	1.00	1.00	1.00	1.00	-
1520	City Treasurer	1.00	1.00	1.00	1.00	1.00	-
Total Elected Positions		7.00	7.00	7.00	7.00	7.00	-

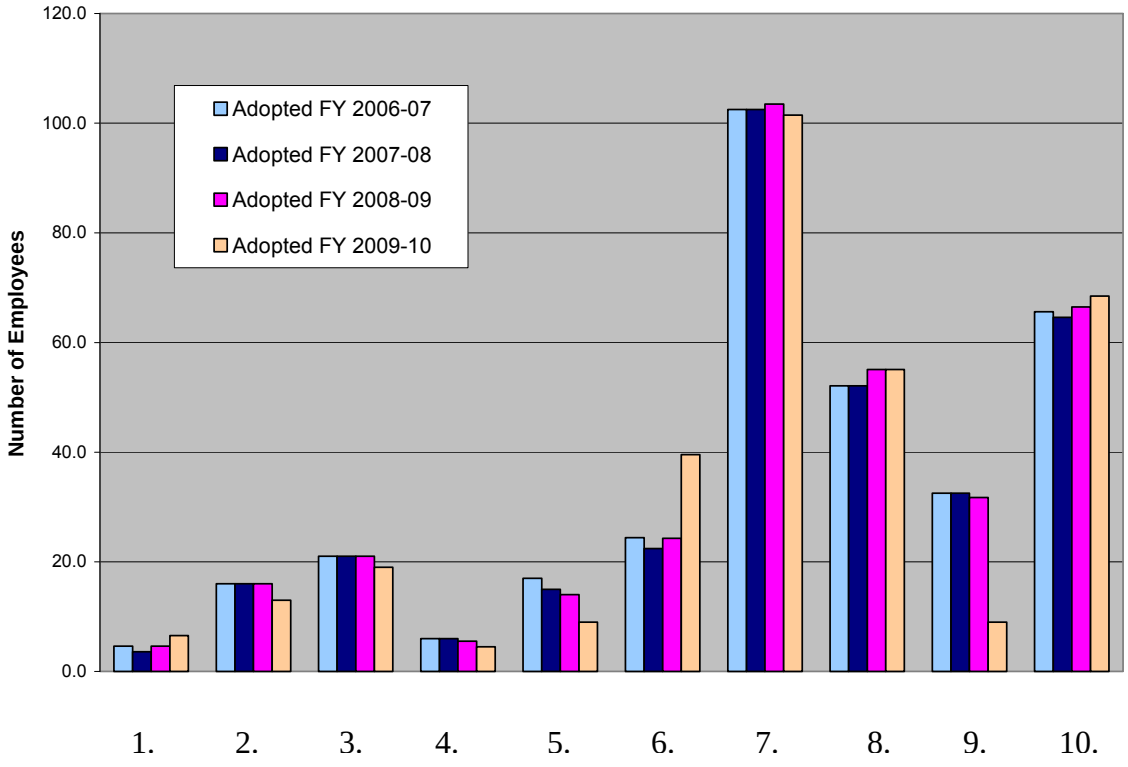
Personnel Changes

Dept. No.	Department/Division	Old Position/Title (If Applicable)	Action	New Position/Title	Change
		FISCAL YEAR 2009-2010			
Legislative/Administrative					
1305	City Manager	Assistant City Manager	Transfer	Moved from 1510	1.00
1305	City Manager	Administrative Analyst II	Transfer	Moved from 1510	1.00
Finance					
1510	Finance	Assistant City Manager	Transfer	Moved to 1305	(1.00)
1510	Finance	Administrative Analyst II	Transfer	Moved to 1305	(1.00)
1510	Finance	Customer Service Rep. II	Unfunded		(1.00)
General Services/IT					
1530	Information Technology	Information Systems Technician I	Reclass	Information Systems Technician II	-
1541	General Services	Administrative Analyst III	Unfunded		(1.00)
1541	General Services	Facility Manager	Unfunded		(1.00)
Human Resources					
1720	Human Resources	Administrative Analyst I	Unfunded		(1.00)
Community Development					
1910	Planning	Principal Planner	Unfunded		(0.50)
1910	Planning	Planner/Assistant Associate	Unfunded		(0.50)
1920	Building	Building Inspector I	Unfunded		(1.00)
1920	Building	Permit Center Manager	Unfunded		(1.00)
1920	Building	Customer Service Rep. I	Unfunded		(2.00)
Police					
2130	Field Operations	Sergeant	Transfer	Moved from 2140	1.00
2130	Field Operations	Police Officer	Transfer	Moved from 2140	2.00
2140	Field Operations	Police Officer	Transfer	Moved to 2130	(2.00)
2140	Field Operations	Sergeant	Transfer	Moved to 2130	(1.00)
2160	Crime Analysis & Intelligence Unit	Police Records Clerk	Unfunded		(1.00)
2170	Communications	Public Safety Dispatcher II	Unfunded		(1.00)
Public Works					
1930	Engineering	Construction Inspector - Limited Term	New		1.00
1930	Engineering	Construction Inspector - Limited Term	New		1.00
3130	Streets	Public Works Maint. Worker III	Unfunded		(1.00)
3150	Electrical Maintenance	Electrical Technician	Unfunded		(3.00)
5115	Parks Maintenance	Park Maintenance Worker I/II	Unfunded		(1.00)
5115	Parks Maintenance	Park Maintenance Manager	Unfunded		(1.00)
Parks and Recreation					
5105	P & R Administration	Administrative Clerk I/II/III	Transfer	Moved to 5120	(0.375)
5110	Recreation	Facility Aide	Unfunded		(0.50)
5110	Recreation	Recreation Manager	Unfunded		(1.00)
5120	P & R Administration	Administrative Clerk I/II/III	Transfer	Moved from 5105	0.375
5120	Senior Center	Recreation Coordinator	Unfunded		(1.00)
5130	Aquatics	Customer Service Rep II	Unfunded		(1.00)
Redevelopment Agency					
6011	Redevelopment Agency	Administrative Clerk III	Unfunded		(0.08)

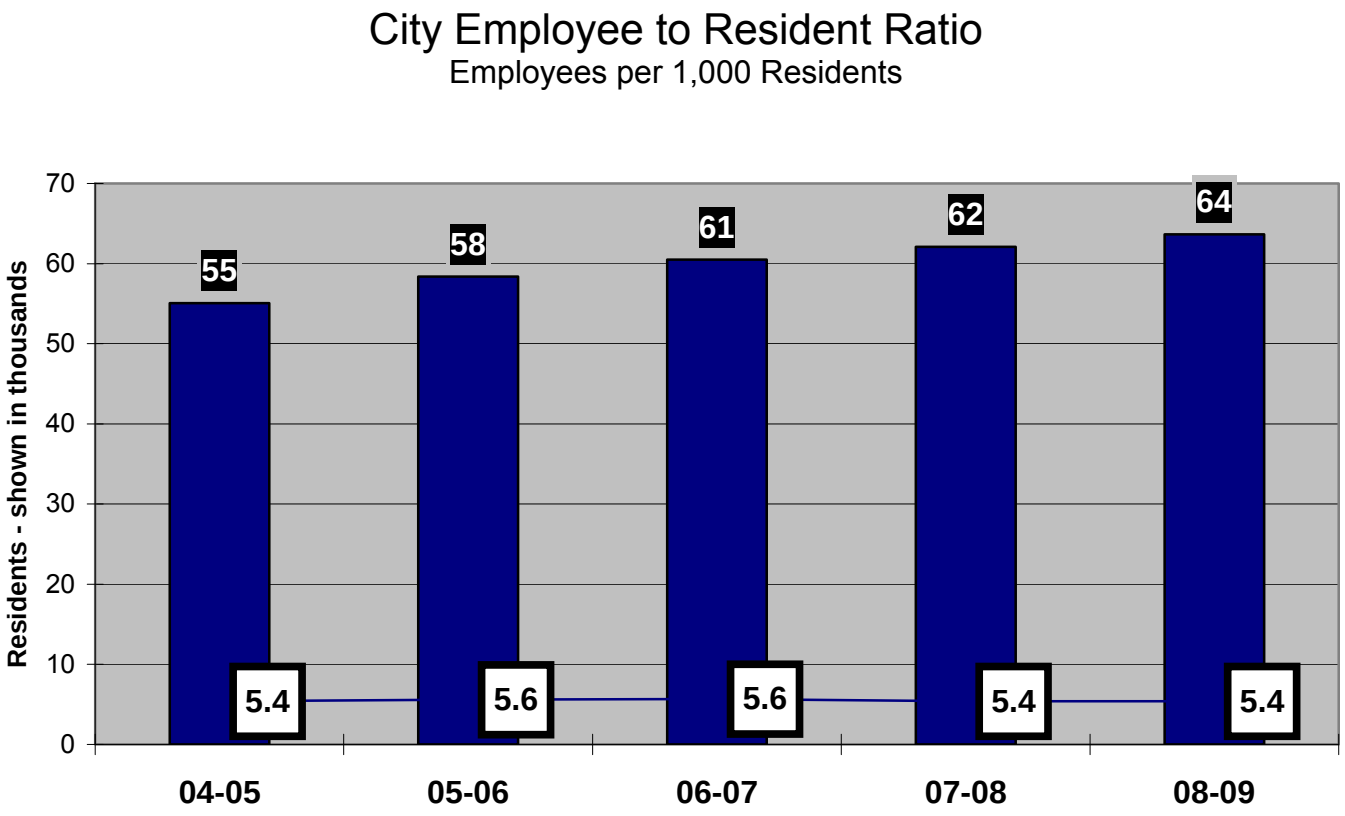
Personnel Changes

Dept. No.	Department/Division	Old Position/Title (If Applicable)	Action	New Position/Title	Change
Utilities					
7120	Water Treatment	Plant Maint. Mechanic - Senior	Transfer	Moved to 8120	(0.50)
7120	Water Treatment	Water Regulatory Specialist	Delete		(0.60)
7120	Water Treatment	Construction Inspector - Senior	Delete		(0.50)
7120	Water Treatment	Electrical Technician II	Transfer	Moved to 8120	(0.05)
7120	Water Treatment		New	Utilities Maintenance Worker I/II	1.00
7120	Water Treatment		New	Engineer - Senior	1.00
7120	Water Treatment		New	Administrative Analyst I/II	0.50
8120	Wastewater Treatment	Plant Maint. Mechanic - Senior	Transfer	Moved from 7120	0.50
8120	Wastewater Treatment	Electrical Technician II	Transfer	Moved from 7120	0.05
8120	Wastewater Treatment	Construction Inspector - Senior	Delete		(0.50)
8120	Wastewater Treatment	Water Regulatory Specialist	Delete		(0.40)
8120	Wastewater Treatment	Chief Operator II	Delete		(1.00)
8120	Wastewater Treatment		New	Wastewater Operator I/II/III	1.00
8120	Wastewater Treatment	Plant Maintenance Supervisor	Title Change	Maintenance Manager	-
8120	Wastewater Treatment	Treatment Facility Supervisor	Title Change	Operations Manager	-
8120	Wastewater Treatment		New	Utilities Maintenance Worker I/II	1.00
8120	Wastewater Treatment	Pretreatment Coordinator	Transfer	Moved to 8140	(1.00)
8120	Wastewater Treatment		New	Administrative Analyst I/II	0.50
8140	Wastewater Treatment Laboratory	Pretreatment Coordinator	Transfer	Moved from 8120	1.00
8140	Wastewater Treatment Laboratory	Sample Receptionist	Title Change	Laboratory Assistant	-
Total					**(16.58)**

Department Employee Comparison



1. Administration/Redevelopment
2. Finance
3. General Services/IT
4. Human Resources
5. Community Development
6. Public Works
7. Police
8. Fire
9. Parks and Recreation
10. Utilities



Year	Population	Employees
04-05	55,078	296.2
05-06	58,368	325.2
06-07	60,507	341.7
07-08	62,083	335.7
08-09	63,647	325.6

Revenues

The Revenues section uses charts and tables to provide an overview of the Adopted FY 2009-10 Annual Budget revenue estimates. This section is organized as follows:

General Fund Revenue by Category 76

Top Revenues Sources Chart 77

General Fund Reserve Summary 78

General Fund Revenue Detail 79

Enterprise Fund Revenue 82

Special Revenue Funds 83

Other Fund Revenues 85

Revenue Highlights 86

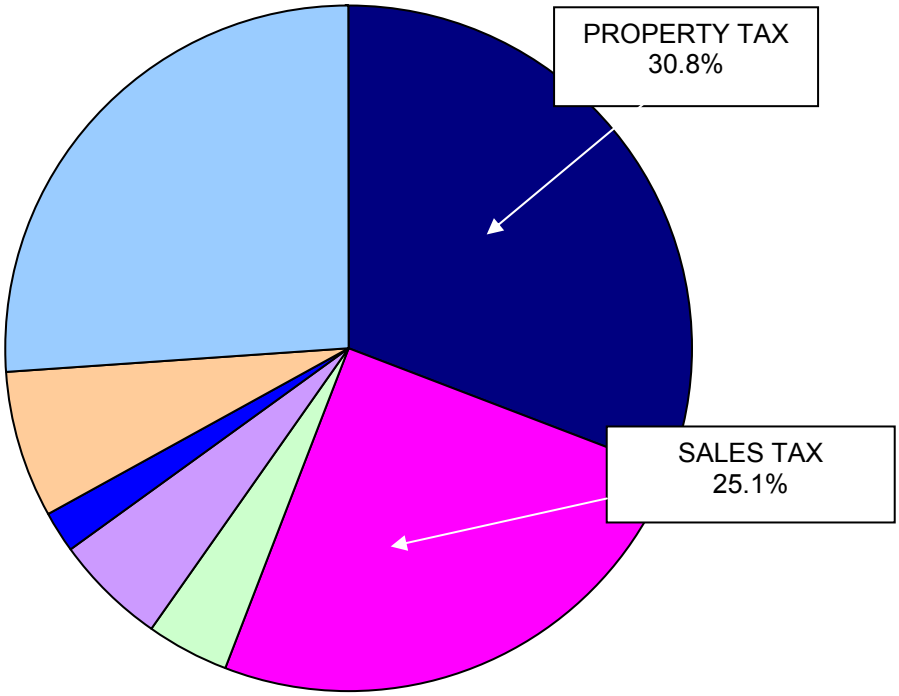
History of General Fund – Sales Tax Revenue History 90

History of General Fund – Property Tax Revenue History 91

General Fund Revenue By Category

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Taxes	$ 23,477,626	$ 24,878,804	$ 25,371,130	$ 24,885,835	$ 24,364,408	$ 23,697,869
Licenses & Permits	1,921,772	1,172,358	1,142,717	965,262	707,800	707,800
Intergovernmental	1,007,610	1,176,627	1,024,773	1,183,226	911,703	485,177
Service Fees	1,807,774	2,302,997	2,723,109	2,487,833	3,006,199	2,572,021
Interest & Rentals	483,326	241,172	53,508	75,704	57,870	59,648
Other Revenues	126,799	120,385	107,843	85,850	57,258	61,600
Sub-Total Revenues	28,824,907	29,892,343	30,423,080	29,683,710	29,105,238	27,584,115
Internal Charges & Transfers	4,387,935	4,843,118	6,763,069	9,696,299	8,353,711	7,048,768
One Time Use of Funds	-	-	-	-	-	1,850,000
Total Revenues & Transfers	**$ 33,212,842**	**$ 34,735,461**	**$ 37,186,149**	**$ 39,380,009**	**$ 37,458,949**	**$ 36,482,883**

55.9 % of General Fund Revenue Comes From Two Sources



Property Tax 30.8%	**Sales Tax 25.1%**	**Franchise Fees 3.9%**
Other Taxes 5.2%	**Licenses/Permits 1.9%**	**Charges for Service 7.0%**
Other Revenue 26.1%		

General Fund Reserve Summary

FY 2007-08 Actual

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 3,625,407	$ 37,186,149	$ 36,170,423	$ 4,641,133	13%

FY 2008-09 Adopted/Amended

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 3,734,323	$ 39,380,009	$ 37,901,341	$ 5,212,991	14%

Note: 2008-09 Projected General Fund Reserve includes a 10% General Fund operating reserve and the Economic Stabilization Funds.

FY 2009-10 Adopted

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 3,897,226	$ 36,482,883	$ 37,071,097	$ 3,309,012	9%

General Fund Revenue

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Property Tax-Current	$ 4,523,947	$ 5,904,385	$ 6,531,700	$ 6,495,457	$ 6,469,753	$ 6,210,963
Property Tax-Unsecured	409,141	432,683	462,018	459,613	418,806	402,054
Property Tax-Supplemental	785,104	784,260	423,927	250,000	65,000	65,000
Property Tax-Prior Years	1,584	(3,982)	(69,093)	-	-	-
Property Tax-Interest & Penalties	104,725	117,520	83,797	30,000	50,000	50,000
Property Tax In Lieu/VLF Swap	3,602,161	4,334,312	4,721,078	4,815,500	4,695,430	4,507,613
Sales and Use Tax	8,084,888	7,330,444	7,178,574	6,911,023	6,904,498	6,786,315
Sales Tax - Property Tax in Lieu	2,778,452	2,685,332	2,720,139	2,543,442	2,474,921	2,375,924
Prop 172 - Public Safety Aug.	326,892	349,542	342,478	362,250	316,000	316,000
Franchises	1,264,092	1,377,674	1,374,274	1,379,000	1,417,000	1,417,000
Business Licenses	644,182	662,798	688,077	728,000	718,000	732,000
Real Property Transfer	367,687	238,980	170,028	175,100	143,000	143,000
Hotel/Motel Surcharge	584,771	664,856	744,133	736,450	692,000	692,000
Total Taxes	**23,477,626**	**24,878,804**	**25,371,130**	**24,885,835**	**24,364,408**	**23,697,869**
Construction Permits	1,527,957	930,296	893,801	750,000	600,000	600,000
GIS Fee	-	4,463	35,529	92,602	27,000	27,000
Plan Check Fees	1,019	32,721	620	-	-	-
Parking Permits	12	12	-	-	-	-
Plan Check-Insp-Engineering	372,943	174,612	21,360	100,000	53,500	53,500
Streets and Curb Permits	19,841	30,254	191,407	22,660	27,300	27,300
Total Licenses & Permits	**1,921,772**	**1,172,358**	**1,142,717**	**965,262**	**707,800**	**707,800**
Homeowner Prop Tax Relief	95,784	105,676	105,350	101,984	96,538	92,677
Payment In Lieu of Taxes	-	32,379	-	30,600	109,578	38,000
Motor Vehicle License Fees	395,439	369,721	313,876	346,800	175,000	225,500
Motor Vehicle License In Lieu	-	-	-	-	-	-
Federal Law Enforcement Grant	-	-	6,993	20,483	20,483	-
FEMA Assistance to FF Grant	-	25,931	68,612	83,697	-	-
US Dept of Justice Grant	-	3,130	2,897	-	-	-
State-Mandated Cost Reimb.	222,746	147,265	25,113	-	32,340	-
OES Engine	1,214	25,250	49,736	-	51,139	-
Haz Mat Emergency Prep Grant	-	-	-	-	-	-
SAFER Grant	-	105,000	131,316	173,850	164,639	129,000
State COPS Grant	100,000	117,769	119,380	184,294	100,992	-
State Local Law Enf Grant	-	-	-	-	-	-
State Homeland Security Grant	173,061	168,856	98,498	129,945	28,487	-
State OTS Grant	2,380	32,886	95,867	102,073	115,448	-
State - Other Revenue	16,986	-	7,135	9,500	17,059	-
Fire OJP Grant	-	42,764	-	-	-	-
Taxes In Lieu-Highway	-	-	-	-	-	-
Total Intergovernmental	**$ 1,007,610**	**$ 1,176,627**	**$ 1,024,773**	**$ 1,183,226**	**$ 911,703**	**$ 485,177**

General Fund Revenue

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Police - Special Services	$ 102,459	$ 102,305	$ 222,023	$ 151,300	$ 225,000	$ 225,000
Police - False Alarm Fees	13,241	17,525	43,586	45,320	37,280	37,000
Police - Emergency Response	-	2,908	-	-	-	-
Booking Fee Reimbursement	-	54,068	31	-	-	-
Police Restitution	-	-	4,613	5,000	130	-
Fire - Permit Fees	85,078	64,496	70,114	51,000	60,000	50,000
Fire - Special Services	2,931	6,893	13,749	120	2,555	120
Fire - Emergency Response	27,204	185,583	289,224	25,000	562,576	57,000
CPR/First Aid	5,693	8,488	3,996	2,500	4,000	4,000
Internship Program	5,370	1,710	4,404	2,500	-	3,000
Fire Service Contract Revenue	588,919	738,509	696,404	708,185	681,338	654,233
Fines & Forfeitures	21,832	-	-	-	-	-
Red-light Camera Revenues	-	73,022	97,314	110,250	68,000	68,000
Park Reservation Fee	15,462	13,954	11,559	5,167	10,000	10,000
Swimming Pool	40,336	28,768	107,390	189,600	177,888	161,170
Recreation Programs	755,693	857,017	1,023,216	1,064,391	1,102,548	1,133,498
Zoning Fees	136,689	133,309	93,537	105,000	45,000	45,000
Environmental Impact Filing Fee	-	-	-	-	-	100,000
Sale of Maps & Publications	599	7,819	21,100	3,000	15,000	10,000
Other Current Service Charges	6,268	6,623	6,965	7,000	-	-
Police - Mental Health Transport	-	-	13,884	12,500	14,884	14,000
Total Service Fees	**1,807,774**	**2,302,997**	**2,723,109**	**2,487,833**	**3,006,199**	**2,572,021**
Interest on Investments	423,990	181,460	-	-	-	-
Rents and Royalties	8,534	8,700	4,022	22,153	3,868	3,600
Antenna Leases	50,802	51,012	49,486	53,551	54,002	56,048
Madden House Rent	-	-	-	-	-	-
Total Interest/Rents	**483,326**	**241,172**	**53,508**	**75,704**	**57,870**	**59,648**
Sale of Property	23,071	24,235	463	10,100	5,600	10,000
Other Revenue	103,728	96,150	107,380	75,750	51,658	51,600
Lease Proceeds	-	-	-	-	-	-
Total Other Revenue	**126,799**	**120,385**	**107,843**	**85,850**	**57,258**	**61,600**
Sub-Total General	**$ 28,824,907**	**$ 29,892,343**	**$ 30,423,080**	**$ 29,683,710**	**$ 29,105,238**	**$ 27,584,115**

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Transfers & Cost Allocations						
Water	$ 1,053,377	$ 930,000	$ 1,214,771	$ 1,197,054	$ 1,197,054	$ 1,297,223
Wastewater	1,254,980	1,150,500	1,355,223	1,310,199	1,310,199	1,298,971
Redevelopment Agency	60,736	65,811	511,302	572,914	558,326	573,910
Public Works CAP Allocation	-	222,483	-	-	-	-
CIP Reimbursement Transfers	-	210,000	500,920	484,827	484,827	992,951
Funding for Gang Unit	-	-	-	250,000	250,000	-
Miscellaneous Operating Transfers	40,000	1,392	20,424	-	-	-
Landscape Assessment	28,842	472,932	755,598	772,713	772,713	260,037
Total Cost Allocations	**2,437,935**	**3,053,118**	**4,358,238**	**4,587,707**	**4,573,119**	**4,423,092**
Streets & Roads	900,000	1,000,000	2,029,831	2,102,592	2,102,592	2,175,676
Traffic Safety	500,000	465,000	300,000	500,000	500,000	250,000
Benefit Stabilization	500,000	250,000	-	-	-	-
Suspended Traffic Offender	50,000	75,000	75,000	206,000	206,000	200,000
Economic Stabilization Fund	-	-	-	2,300,000	972,000	-
Total Interfund Transfer	**1,950,000**	**1,790,000**	**2,404,831**	**5,108,592**	**3,780,592**	**2,625,676**
General Liability Fund	-	-	-	-	-	100,000
Workers Compensation Fund	-	-	-	-	-	200,000
Vehicle Replacement Fund	-	-	-	-	-	1,350,000
Technology Replacement Fund	-	-	-	-	-	200,000
Total One Time Use of Funds for Operating Deficit	**-**	**-**	**-**	**-**	**-**	**1,850,000**
Total Revenue/Transfers	**$ 33,212,842**	**$ 34,735,461**	**$ 37,186,149**	**$ 39,380,009**	**$ 37,458,949**	**$ 36,482,883**

Enterprise Funds

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Water Sales	$ 5,982,894	$ 6,776,126	$ 6,932,427	$ 7,386,830	$ 7,077,000	$ 7,077,000
Hydrants	6,157	16,152	29,381	25,268	14,000	14,000
Water Meters - Labor	108,435	116,366	60,102	33,038	28,550	28,000
Penalties	61,147	58,374	92,535	63,081	65,000	65,000
Tap Machine	49,696	48,101	30,632	36,462	22,000	22,000
Interest on Investments	233,932	213,963	252,062	287,375	287,375	164,000
Other Revenue	73,468	101,608	32,348	25,123	59,853	-
Sale of Property	-	(3,405)	24,759	21,895	5,637	-
Total Water Operating Fund	**6,515,729**	**7,327,285**	**7,454,246**	**7,879,072**	**7,559,415**	**7,370,000**
Water Main Extension Fees	280,240	115,250	226,160	138,723	60,000	60,000
Water Connection Fees	4,620,024	1,983,356	755,911	300,000	492,000	580,000
Water Meters - Materials	282,264	122,131	26,769	26,589	16,000	16,000
Interest on Investments	253,674	293,736	442,148	261,250	261,250	295,000
Total Water Capital Fund	**5,436,202**	**2,514,473**	**1,450,988**	**726,562**	**829,250**	**951,000**
Water Sales	971,153	1,000,479	1,023,357	1,075,638	1,038,000	1,038,000
Groundwater Capital Expansion	83,600	4,400	2,200	-	11,000	-
Penalties	97	119	893	1,046	128	-
Interest on Investments	11,889	4,419	1,777	12,540	12,540	1,200
Other Revenue	11,373	281	-	5,225	5,315	5,000
Total Groundwater Operating	**1,078,112**	**1,009,698**	**1,028,227**	**1,094,449**	**1,066,983**	**1,044,200**
Sub-total Water Fund	**13,030,043**	**10,851,456**	**9,933,461**	**9,700,083**	**9,455,648**	**9,365,200**
Wastewater Service Charges	6,189,856	6,764,065	6,811,523	7,301,000	7,289,373	7,290,000
Sunsweet-Operation & Maint.	716,051	652,361	960,024	870,000	1,103,583	1,269,120
Sunsweet-Capital Charges	29,420	29,420	41,188	36,000	41,188	41,188
Sunsweet-Debt Service	7,040	7,050	8,960	7,700	8,960	8,960
Septage Charges	232,810	201,464	214,289	200,000	218,131	218,131
Wastewater Lab Testing Fees	123,459	114,687	106,378	100,000	155,600	178,940
Pretreatment Permits	660	5,100	4,463	4,500	4,413	4,370
Stonegate Service Charges	36,542	39,183	40,796	37,000	41,773	41,773
River Highlands Revenue	-	-	-	-	-	122,000
Interest on Investments	215,939	180,487	191,026	175,000	175,000	123,000
Lease Payments	30,000	60,000	30,000	30,000	30,000	30,000
Transfer From Other Funds	225,000	235,000	245,000	245,000	245,000	245,000
Other Revenue	1,889	145,541	794,015	-	45,512	-
Total Wastewater Operating	**7,808,666**	**8,434,358**	**9,447,662**	**9,006,200**	**9,358,533**	**9,572,482**
Wastewater Main Extension Fees	233,529	128,639	149,705	11,443	5,085	5,000
Wastewater Connection Fees	3,086,427	1,433,099	1,249,288	526,100	607,717	526,100
Special Connection Fee	298,640	96,000	57,572	21,000	78,223	105,601
Interest on Investments	311,820	370,278	424,146	400,000	400,000	283,000
Total Wastewater Capital Fund	**3,930,416**	**2,028,016**	**1,880,711**	**958,543**	**1,091,025**	**919,701**
Sub-total Wastewater Funds	**11,739,082**	**10,462,374**	**11,328,373**	**9,964,743**	**10,449,558**	**10,492,183**
Total Enterprise Revenues	**$ 24,769,125**	**$ 21,313,830**	**$ 21,261,834**	**$ 19,664,826**	**$ 19,905,206**	**$ 19,857,383**

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
State Gasoline Tax-2105	$ 357,202	$ 367,849	$ 367,274	$ 382,228	$ 339,954	$ 326,356
State Gasoline Tax-2106	221,385	230,667	233,315	239,360	217,523	208,822
State Gasoline Tax-2107	476,435	491,741	491,476	509,368	450,551	432,229
State Gasoline Tax-2107.5	7,500	7,500	7,500	7,500	7,500	7,500
LTF/TDA Revenues	916,731	1,116,305	1,278,732	1,164,547	355,666	393,340
Other Revenues	262,904	384,866	1,492,808	1,962,357	2,521,947	1,754,200
Interest on Investments	152,038	308,260	210,159	275,000	75,000	50,000
Total Streets/Roads	**2,394,195**	**2,907,188**	**4,081,264**	**4,540,360**	**3,968,141**	**3,172,447**
Vehicle Code Fines	293,752	418,701	449,181	500,000	445,554	448,000
Parking Citations	47,662	59,127	53,217	46,350	29,115	30,000
DUI Fines	9,836	15,628	11,095	10,000	3,182	3,000
Interest on Investments	11,339	-	11,605	11,500	11,500	1,400
Total Traffic Safety	**362,589**	**493,456**	**525,098**	**567,850**	**489,351**	**482,400**
Suspended Traffic Offender	82,285	72,793	205,008	206,000	145,624	145,000
Interest on Investments	6,167	5,895	9,961	5,000	5,000	4,600
Total STOP	**88,452**	**78,688**	**214,969**	**211,000**	**150,624**	**149,600**
Special Assessments	614,467	721,961	722,111	1,025,787	780,660	420,758
Interest on Investments	25,997	41,579	49,677	43,384	22,940	36,652
Total Assessments	**640,464**	**763,540**	**771,788**	**1,069,171**	**803,600**	**457,410**
Special Assessments	136,410	135,719	135,334	135,719	89,191	64,621
Interest on Investments	8,092	15,942	15,583	17,267	3,228	2,687
Other Revenue	-	-	-	-	-	-
Total Residential Street Lighting	**144,502**	**151,661**	**150,917**	**152,986**	**92,419**	**67,308**
Impact Fees	10,594,364	4,081,399	2,543,060	2,000,000	1,500,000	1,500,000
Interest on Investments	737,921	742,275	1,070,010	750,000	750,000	450,000
Total Development Impact Fee	**11,332,285**	**4,823,674**	**3,613,071**	**2,750,000**	**2,250,000**	**1,950,000**
Impact Fees	13,391	28,697	10,308	9,000	15,505	15,500
Interest on Investments	6,022	4,279	2,365	2,000	2,000	1,500
Total Fire Mitigation Impact Fee	**19,413**	**32,976**	**12,673**	**11,000**	**17,505**	**17,000**
Block Grant	583,244	652,116	763,928	546,730	118,804	772,152
Program Income	13,174	12,161	12,161	12,156	9,121	10,000
Interest on Investments	7,081	(7,081)	-	-	-	-
Other Revenue	227	(28)	-	-	-	-
Total CDBG Fund	**603,726**	**657,168**	**776,089**	**558,886**	**127,925**	**782,152**
Program Income	413,237	48,605	55,495	50,000	37,577	50,000
Interest on Investments	15,911	(1,353)	6,078	5,000	(20,636)	-
Other Income	-	-	-	-	8,391	-
Total CDBG Housing RLF Fund	**429,148**	**47,252**	**61,573**	**55,000**	**25,332**	**50,000**
HOME Program	-	780,000	150,000	500,000	570,957	500,000
Program Income	399,290	62,383	32,188	70,000	9,690	12,000
Interest on Investments	15,238	(10,760)	-	5,000	(4,477)	-
Other Income	-	-	-	-	4,100	-
Total HOME Fund	**414,528**	**831,623**	**182,188**	**575,000**	**580,270**	**512,000**

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Property Tax-Secured	$ 528,991	$ 623,947	$ 605,730	$ 646,092	$ 687,800	$ 743,800
Property Tax-Unsecured	41,177	49,711	51,713	43,371	43,160	47,600
Property Tax-Supplemental	46,438	44,971	30,170	26,595	3,870	3,900
Property Tax-Interest & Penalties	6,278	7,268	6,410	5,319	4,800	5,000
Property Tax-Prior Years	1,013	(486)	(7,284)	-	-	-
Homeowners Prop Tax Relief	9,459	10,082	9,048	9,624	9,950	11,000
Interest on Investments	162,141	201,276	268,163	185,400	40,000	40,000
Other Revenue	-	-	2,000	-	-	-
Total Low/Mod Income	**795,497**	**936,769**	**965,950**	**916,401**	**789,580**	**851,300**
Property Tax-Secured	$ 2,027,005	2,402,727	2,327,443	2,467,343	2,616,400	2,852,200
Property Tax-Unsecured	164,711	198,842	206,852	171,963	172,650	190,300
Property Tax-Supplemental	185,751	179,884	120,681	105,447	15,500	15,500
Property Tax-Interest & Penalties	25,112	29,072	25,638	21,089	18,901	20,000
Property Tax-Prior Years	4,051	(1,945)	(29,135)	-	-	-
Homeowners Prop Tax Relief	37,834	40,328	36,191	38,157	39,800	43,900
PILOT	-	-	248,212	134,000	127,185	145,000
Interest on Investments	126,137	33,624	331,531	494,400	100,000	100,000
Rents & Royalties	3,358	-	-	-	-	-
Antenna Leases	-	-	-	-	-	-
Sale of Property	6,913	273,040	-	-	-	-
Other Revenue	-	46,452	49,878	35,649	65,000	65,000
Bond Proceeds	-	16,000,000	16,000,000	-	-	-
Interfund Transfer	-	-	-	46,000		
Total Redevelopment Agency	**2,580,872**	**19,202,024**	**19,317,291**	**3,514,048**	**3,155,436**	**3,431,900**
Total Special Revenues	**$ 19,805,671**	**$ 30,926,019**	**$ 30,672,871**	**$ 14,921,702**	**$ 12,450,183**	**$ 11,923,517**

Other Fund Revenues

	Actual 2005-06	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Projected 2008-09	Adopted 2009-10
Vehicle Replacement Fee	$ 878,409	$ 976,241	$ 972,056	$ -	$ -	$ 913,607
Sale of Property	(81,507)	(73,255)	142,308	21,000	10,773	20,000
Interest on Investments	252,619	284,640	335,820	279,000	279,000	149,200
Other Current Service Charges	10,447	15,756	15,291	15,500	9,742	15,000
Transfer From Other Funds	-	-	-	-	-	-
Total Vehicle Replacement	**1,059,968**	**1,203,382**	**1,465,475**	**315,500**	**299,515**	**1,097,807**
Vehicle Maintenance Fee	734,964	800,000	872,277	902,210	902,210	868,377
Interest on Investments	1,370	2,892	9,557	8,700	8,700	6,500
Other Revenue	1,217	5,794	16,366	-	6,437	-
Total Vehicle Maintenance	**737,551**	**808,686**	**898,200**	**910,910**	**917,347**	**874,877**
Health - Employer Contrib.	2,375,200	2,522,519	2,660,151	3,057,500	2,772,668	2,946,702
Unemployment Insurance	73,205	76,239	77,474	103,004	112,961	96,001
Interest on Investments	28,702	17,513	10,049	14,000	2,000	1,500
Other	14,528	-	-	-	180	-
Total Employee Benefits	**2,491,635**	**2,616,271**	**2,747,674**	**3,174,504**	**2,887,809**	**3,044,203**
Dental/Vision	245,502	394,501	472,082	419,300	499,896	571,156
Interest on Investments	8,487	4,707	3,010	4,000	4,000	1,500
Total Dental/Vision	**253,989**	**399,208**	**475,092**	**423,300**	**503,896**	**572,656**
Disability	11,726	14,179	15,737	16,000	16,375	-
Interest on Investments	6,083	6,123	7,552	5,000	5,000	4,000
Total Disability	**17,809**	**20,302**	**23,289**	**21,000**	**21,375**	**4,000**
Contributions	587,000	710,000	640,414	500,000	500,000	597,000
Interest on Investments	4,080	6,590	8,481	7,500	7,500	9,700
Total General Liability	**591,080**	**716,590**	**648,895**	**507,500**	**507,500**	**606,700**
Worker Compensation	475,927	628,883	581,843	584,980	578,399	800,393
Interest on Investments	23,382	21,224	25,278	18,000	18,000	14,000
Total Worker Compensation	**499,309**	**650,107**	**607,121**	**602,980**	**596,399**	**814,393**
Technology Replacement Fee	451,730	471,893	532,546	583,657	583,657	546,398
Interest on Investments	44,876	64,946	93,284	79,000	79,000	49,800
Other Revenues	9,735	20,040	39,980	37,128	37,128	37,872
Transfer From Other Funds	-	-	-	-	-	-
Total Technology Replacement	**506,341**	**556,879**	**665,810**	**699,785**	**699,785**	**634,070**
Total Internal Service	**6,157,682**	**6,971,425**	**7,531,556**	**6,655,479**	**6,433,626**	**7,648,706**
RDA Debt Service Fund	**1,059,470**	**1,095,405**	**1,094,720**	**1,190,881**	**1,190,881**	**1,095,663**
Low/Mod Debt Service Fund	**291,186**	**305,044**	**303,421**	**301,579**	**301,579**	**304,491**
Total Debt Service Fund	**1,350,656**	**1,400,449**	**1,398,141**	**1,492,460**	**1,492,460**	**1,400,154**
Grand Total Revenues	**$ 85,295,976**	**$ 95,347,184**	**$ 98,050,550**	**$ 82,114,476**	**$ 77,740,424**	**$ 77,312,643**

Revenue Highlights

This section of the budget describes the resources that are available to support the proposed operating and capital budget. Yuba City will receive revenues in the form of taxes, fees, and other revenue sources to support its operational and capital expenses during fiscal year 2009-10. This narrative focuses on the comparisons between year-end revenue projections and the budget year projections. The following is a brief explanation of these revenue sources.

Sales & Use Taxes

Sales & Use Taxes are imposed on retailers who sell goods within the State or on users in the State of California for property purchased outside of the State. The tax is based on the sales price of any taxable transaction of tangible personal property.

After implementation of the "triple flip", Yuba City receives its sales tax revenues from two separate sources, the State Board of Equalization and Sutter County. Three quarters of one percent of the sales and use taxes collected by the State Board of Equalization (SBOE) are allocated back to Yuba City for general purposes. One quarter of one percent is allocated back to Yuba City based on an estimate provided by the State Controller's Office to Sutter County per the provisions of the State's new "triple flip" allocation.

The City tracks revenues received from the County and the State separately. In accordance with the California Committee on Municipal Accounting (CCMA) White Paper, the City adopted the 7 ½ month accrual process for sales tax revenue recognition. Therefore, the City's projected sales tax revenues are based upon taxable sales generated during the fiscal year.

Sales tax revenue is projected to decrease by $392,416 or 4.0% in FY 2009-10 based on declining retail sales experienced in the 2008-09 fiscal year throughout the region and the State. The decline in sales tax revenues is partially offset by $175,236 in savings due to a reduction in the payment to Sutter County under the terms of the master tax exchange agreement. The result is an overall net reduction in sales tax revenues of $217,180 compared to expected net receipts for FY 2008-09.

The local region is experiencing a slowdown similar to that being experienced throughout the State of California. In years past, the City has experienced healthy sales tax growth, it is expected that in future years the City will return to a growth pattern of positive sales tax increases in revenues.

Another component of the California Sales Tax is the one-half percent collected under Proposition 172 (Local Public Safety Augmentation Fund). Proposition 172 was first created in 1993 to provide additional funding for public safety services. Proposition 172 revenues were projected to remain flat for FY 2009-10.

Property Taxes

Property taxes are imposed on real property (land and permanently attached improvements, such as buildings) and tangible personal property (movable property) located within the City. The tax is imposed at a rate of one percent of the property's assessed value. Property taxes are projected using the following factors:

- The City's historical property tax revenue trends.
- Recent and projected housing and commercial construction.
- County assessed values for properties in the City.
- A decrease in the average sales price of existing homes in the region, thereby resulting in a lower new assessed value.
- Known County adjustments to the assessed values from appeals and reassessment adjustments.
- Annexations to the City.

Secured Property tax revenue in the General Fund is projected to decrease by $258,790 or

4.0% less than the current year-end projection. The decline in property taxes is attributable to declines in assessed valuations due to declining values in the real estate market and requests for Proposition 8 reassessments downward. Additionally, supplemental property taxes are expected to decline by $185,000 to a record low of $65,000. This is also based on declining real estate sales values.

In the Redevelopment Fund, Secured Property taxes are projected to increase by $235,800 or 9.0% above the current year-end projection. The increase is based on increased assessed values within the Redevelopment project area largely attributable to newly completed medical facilities.

Gas Tax & Local Transportation Fund

The State Gas Tax is derived from State of California taxes on gasoline purchases and is allocated to various governmental units based on prescribed methods. These funds are restricted to the construction, improvement and maintenance of public streets and related expenditures. When projecting Gas Tax revenue, past revenues received along with estimates provided by the League of California Cities Policy Analyst's website are used. Revenue is estimated to decrease $40,621 or 4.0% less than current year-end projections.

The Transportation Development Act (TDA) provides funding from the Local Transportation Fund (LTF) for the purpose of transportation and streets and roads projects. Funding is derived from the one-quarter cent sales tax collected in each county. The funds are then apportioned on a per capita basis to the jurisdictions within the county. Once all transportation needs have been met, the remaining funds can be used for streets and roads projects (as is the case for Yuba City). LTF revenues are projected to increase by $37,674 or 10.6% for FY 2009-10 due to an increase in the allocation made available to Yuba City through SACOG.

Hotel/Motel Surcharge

Visitors to Yuba City who stay in the City's hotels, motels, and inns for a period of less than thirty days pay the Hotel/Motel Surcharge. Currently, the tax rate for the Hotel/Motel Surcharge is 10% of the price of the room. The revenue projection for the Hotel/Motel Surcharge was less than budgeted in FY 2008-09 largely attributable to the overall decline in the economy and a reduction in consumer discretionary spending. As such, revenues are projected to remain flat for FY 2009-10.

Business License Taxes

Business license taxes are charged to all businesses that are located within the City limits and/or conduct business within the City. Taxes are determined by a percentage of the business' gross receipts. Revenues are estimated to increase by $14,000 or 1.9% over the current year-end projection.

Motor Vehicle License Taxes (Vehicle License Fees)

The fee is termed an "in-lieu" fee because it is imposed instead of a local property tax on the ownership of a vehicle. Cities such as Yuba City receive a portion of the fees collected based on the City's population. Revenue projections were based on the City's revenue history and the projections provided through the League of California Cities Policy Analyst's website.

The Vehicle License Fees (VLF) are now divided into two categories, those received directly from the State based upon the historical in lieu amounts and those received from Sutter County twice per year based upon the provisions of the State Controller's Office. Beginning in 2005-06, the VLF in-lieu payments change based upon increases in the assessed values. On that basis, the amounts received from Sutter County are classified as "Property Tax In Lieu/VLF Swap" as part of "Tax Revenues".

State allocations of VLF revenues are projected to increase by $50,500 because the State's Administrative cost allocations are expected to decline. Allocations received from Sutter County are projected to decrease by $98,997 or 4.0% based upon decreases in local assessed values for property tax purposes.

Franchise Fees

Franchise Fees are collected from utility companies and other businesses within the City for the use of public rights-of-way. Currently, the City collects from three companies: Pacific Gas and Electric (PG & E), Yuba Sutter Disposal Inc. (YSDI), and Comcast Cable. PG & E is charged the higher of either 2.0% of the gross receipts attributable to miles of line within the City (Broughton Act Computation) or 0.5% of the gross receipts collected within the City (1937 Act Computation). YSDI is charged at a rate of 5% of gross receipts. Comcast Cable is charged at 5% of gross annual revenues. Franchise Fee revenues are projected based on how well the local economy is doing, population estimates, demand for services, and other related information. Franchise Fee revenues are projected to remain flat compared to the current year-end projection.

Licenses and Permit Fees

Licenses and permit fees include building permit fees, plan check fees, and other smaller miscellaneous fees. Projections for these revenues are based on the recent and projected building activity, status of the local economy, past revenues received, population estimates, land resources, and other pertinent information. Licenses and permit fees are projected to remain flat compared to current year-end projections.

User Fees/User Charges

User fees/charges are payments in exchange for specific public services consumed. Examples of user fees are recreation fees and water and wastewater charges. Revenue projections for user fees/charges are based on the City's history of both revenue generation and consumption, recent and projected building activity, the status of the local economy, and other pertinent information. Revenues from this category are projected to decrease by $6,260,964 or 20.8%.

Development Impact Fee revenues are projected to decline by $2,500,000 based upon the decrease in development activity. The City's utilities connection fees are projected to decrease by $2,273,900 (77.6%) in the water utility and $1,867,799 (74.6%) in the wastewater utility. Water utility operating revenues are expected to decrease by $43,475 or 0.5% and wastewater operating revenues are expected to increase by $706,037 or 8.3%. The increased revenues for the wastewater operating fund are attributable to increased charges to the Sunsweet Plant, increased Lab Testing revenues and the contract with Yuba County to provide services to the River Highlands area.

Other Revenue Sources

Cost Allocation Charges - General Fund. These are charges derived from allocating the General Fund's administrative and support service costs to specific non-General Fund Departments. For example, the Water and Wastewater funds pay a charge for the services rendered from the Finance, Human Resources, Administration, General Services, Information Technology and the Public Works Departments on their behalf. The charges include allocation of a percentage of each position's salary and benefits, and a percentage of the supplies and services provided. In the Redevelopment Fund, salary and benefits are allocated from the General Fund based on select positions providing accounting and administrative services to the Redevelopment Fund. During FY 2008-09 the City updated both its citywide cost allocation plan and its Public Works cost allocation plan to evaluate the true cost of services provided by service departments to other City departments. The projected FY 2009-10 user charges have been adjusted to reflect the findings of the cost allocation plan study.

Compared to the FY 2008-09 projected, the FY 2009-10 cost allocation charges will decrease by $150,027 or 3.3%. The decrease in cost allocation is the result of evaluating the full cost of services provided as shown in the City's updated Cost Allocation Plans. All City staff will monitor time spent on development related activities, capital improvement projects, redevelopment Agency activities and landscape maintenance district activities to reimburse the General Fund for the fully burdened cost of services provided.

Cost Allocation Charges - General Liability Fund. These charges have two criteria that are used for development:

1. Claims loss history (over a 5-year period).

2. Exposure based on payroll costs. Once these charges are developed, they are spread among all the departments in order to cover the FY 2009-10 General Liability payment.

The total amount allocated for General Liability decreased by $43,414 under FY 2008-09 based upon an a one-time use of excess fund balance.

Cost Allocation Charges - Vehicle Maintenance/Replacement Fund. For the Vehicle Maintenance Fund, projected charges are developed using departments' historical vehicle maintenance costs (parts & labor). For the Vehicle Replacement Fund, replacement costs for the City's current vehicle fleet are allocated to the applicable departments by dividing the current replacement costs for the vehicle(s) by the vehicle's remaining useful life. Both the Vehicle Maintenance and Replacement Fund record an expenditure in the appropriate department's budget with corresponding revenue being recorded in the Vehicle Maintenance/Replacement Fund.

Cost Allocation Charges - Technology Internal Service Fund. These charges are developed under the criteria of replacing computers once every four years with a like kind and quality computer. Support and replacement of the computer network (e.g., servers, routers, etc.) is included within the cost base. Charges are allocated directly to the user department. User charges are recorded as revenue in the Technology Internal Service Fund.

Contributions from Other Funds

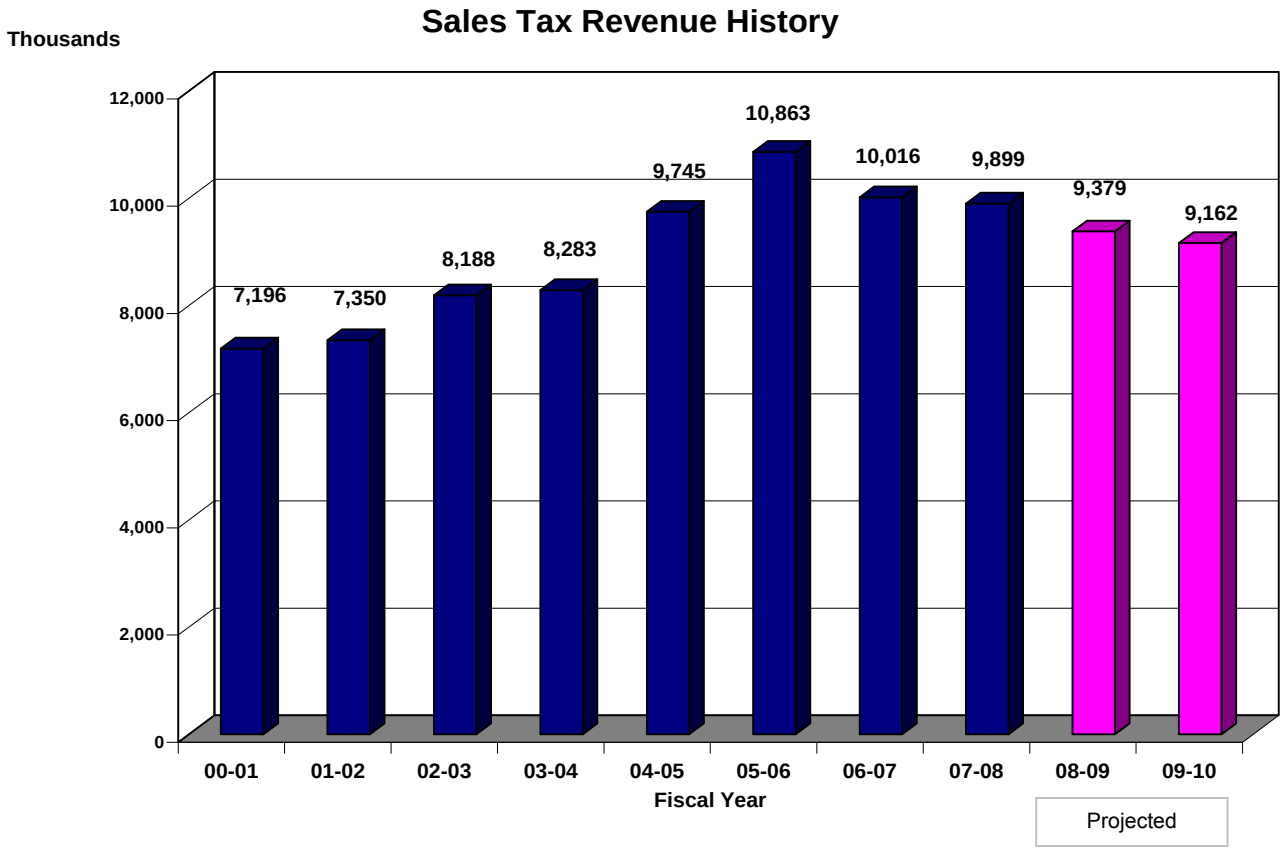
Each year revenues are contributed to funds to offset staffing, equipment, and CIP projects. For example, a portion of Gas Tax revenues are transferred to the General Fund to offset the cost of engineering and other support personnel for road construction projects. Also, funds are transferred from the following funds to provide funding for the City's CIP projects: General Fund, Streets & Roads Fund, Impact Fee Fund, Redevelopment Fund, Water and Wastewater Fund, and the Community Development Block Grant Fund (CDBG).

Interest Income

The City earns interest income by investing its idle cash. The City's goal is to achieve a competitive rate of return of its idle funds while protecting the safety of those funds. Idle funds are invested within the parameters stated in the City's Investment Policies, as approved by the City Council. Interest income is conservatively projected based on idle cash balances throughout the year and the market rate of interest. It is anticipated that interest earnings in FY 2009-10 will generally decrease due to low interest rates.

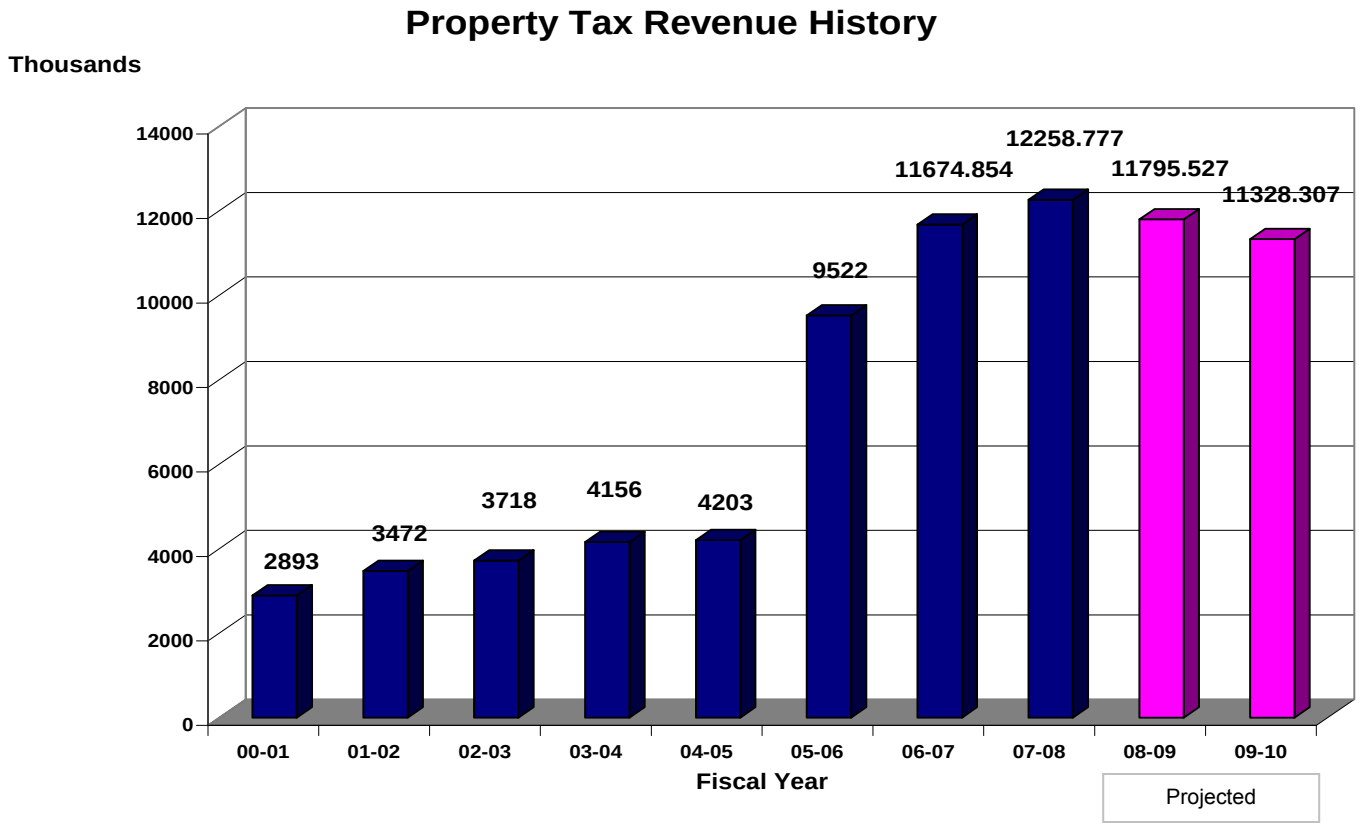
One Time Use of Funds for Operating Deficit

The FY 2009-10 budget contains $1,850,000 in transfers of general fund accumulated reserves within the City's internal service funds for general liability, workers compensation, vehicle replacement and technology replacement. The total of $1,850,000 was transferred from these internal service funds back into the general fund to offset a portion of the general fund budget structural deficit. During FY 2009-10, City staff is developing a longer term strategy for addressing the City's structural operating deficit through a combination of reducing expenditures through reduced staffing and/or service level reductions.



In accordance with the California Revenue and Taxation Code and the Bradley-Burns Uniform Local Sales and Use Tax Law of 1955, the State imposes a 8.25% (effective April 1, 2009; an increase from 7.25%) sales and use tax on taxable sales in the City. The City receives 1% of the sales tax and the other 7.25% tax goes to the State and other local governments. As of July 1, 2004 the local government portion of the statewide rate decreased by .025% and the State portion increased by .025%. In turn, the State "backfilled" the decrease in the local government portion with a commensurate amount of property tax revenues. The net effect is that the City continues to receive 1% of the sales tax, as before. The chart above combines both components of sales tax (the 0.75% local share and the property tax in lieu of sales tax backfill) in order to capture 10 years of trend data.

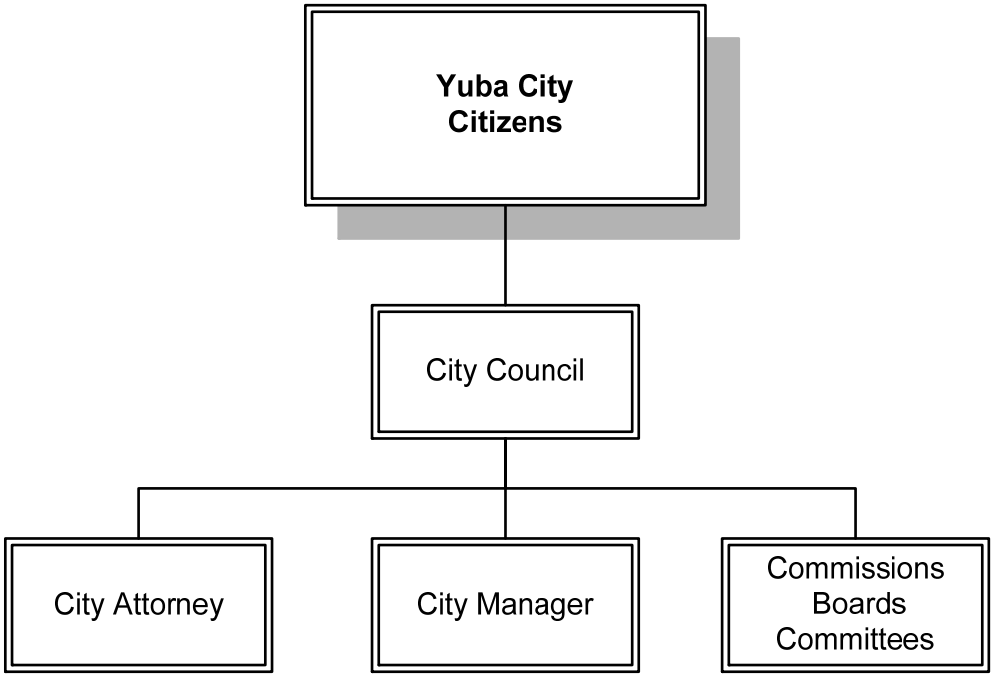
Sales tax is the one of the City's two largest General Fund revenue sources. For FY 2009-10, sales tax is projected to be $9,162,239 or 25.1% of the total General Fund financing sources.



Property tax is imposed on real and tangible property located within the City. By definition, this tax is based on property value rather than on a fixed amount or benefit. Property values are assessed at full cash value (indexed from 1975-76 dollars using the Consumer Price Index (CPI), not to exceed 2% per year). The Sutter County Assessor determines the value of the property. The exception is public utility property, which is assessed by the State Board of Equalization. Article XIII, Section 1(a) of the California Constitution (commonly known as *Proposition 13*) limits the real property base tax rate to 1% of the assessed property value (subject to annual growth limitations of 2%) and prohibits the enactment of additional taxes to the sale of real property.

In FY 05-06, the City began receiving property tax in-lieu of vehicle license fees revenue. The State of California reduced a large portion of vehicle license fees and directed supplemental in-lieu of funds to cities and counties to keep local revenues whole. Adding this revenue to the above graph distorts the historical trend data, however, future VLF revenue will be tied to property tax revenue received from Sutter County.

Property tax is one of the City's two largest General Fund revenue sources. For FY 2009-10, property tax is projected to be $11,328,307 or 31.1% of the total General Fund financing sources.


Yuba City
Citizens
City Council
City Attorney
City Manager
Commissions
Boards
Committees

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ 72,827	$ 80,997	$ 122,921	$ 126,261	$ 3,340	2.7%
Supplies & Services	24,780	22,098	28,636	9,351	(19,285)	-67.3%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 97,607**	**$ 103,096**	**$ 151,557**	**$ 135,612**	**$ (15,945)**	**-10.5%**
Financing Sources						
General Fund	97,607	103,096	151,557	135,612		

PERSONNEL SUMMARY

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Mayor	1	1	1
Mayor Pro Tem	1	1	1
Council Member	3	3	3
Total	**5**	**5**	**5**

Note: These are part-time elected positions

MISSION STATEMENT

To anticipate and provide for the needs of the community through quality service, innovation and leadership, now and in the future.

SERVICE DESCRIPTION

Serve as the citizens' representatives who are authorized to formulate policies and provide direction on the legislative process. Provide direction on policies and funding priorities. Also, acts as the Redevelopment Agency Board and as external committee representatives for Yuba City.

STRATEGIC ISSUES

1. Planning for the City's future through General Plan implementation and zoning updates. Ensure that specific plans and annexations follow the adopted growth policies, thereby making Yuba City a desirable place to live and work.

2. Investing in a fiscally responsible infrastructure program which includes: transportation, bridges, road widening, interchanges, sewer and water, levee improvements and storm drains, which are critical to the long-term economic health and livability of Yuba City.

3. Having a strong economic policy to provide for the redevelopment of the downtown as a strong commercial hub for the region, provide for future job centers and increase employment for our residents, and facilitate a jobs/housing balance for our community.

4. Committing the necessary resources to ensure a safe living environment for the community.

5. Maintain high ethical standards and good moral judgment regarding the actions of the City Council.

FY 2007 - 2009 ACCOMPLISHMENTS

- Formed the Sutter Butte Flood Control Agency Joint Powers Authority with Sutter County, Butte County, City of Live Oak, City of Biggs, and the City of Gridley and established priorities for funding studies and implementation of levee improvements.

- Authorized the creation of a formal Gang Suppression Unit, which also allows for participation in a Regional Enforcement Task Force (YSAGE).

- Commenced construction of a new and relocated Fire Station #4 and began design work for Fire Station #7 upgrades and remodel.

- Completed remodel and expansion project of Police Department facility.

- Worked with the railroad for the removal of all their remaining tracks and crossing equipment.

- Completed widening of Garden Highway between Franklin Road and Second Street.

- Developed an Economic Development Strategy and Workplan for the City through the utilization of an Economic Development Advisory Group.

- Established and appointed an Economic Development Commission to serve in an advisory capacity and oversee the implementation of the adopted Economic Development Workplan.

- Worked to ensure retention of local revenues and avoid State takeaways.

- Successfully opened and operated Gauche Aquatic Park with a well-above industry standard rate of return of 91% of operating cost.

- Hosted the City of Yuba City Centennial Celebration coinciding with the grand opening of the Plumas Streetscape renovation project.

- Successfully completed the Proposition 218 Protest Hearing process for the Hillcrest groundwater conversion to City surface water.
- Enhanced security measures at the City's water and wastewater plants.
- Adopted updated Development Impact Fees to recover costs for future construction of public infrastructure facilities and improvements.
- Approved the use of Redevelopment Set Aside funding for the acquisition of distressed properties for Low-Mod Housing.

FY 2009 - 2010 INITIATIVES

- Increase community awareness of the FEMA Flood Mapping Process and potential community impacts.
- Continue to identify alternate funding options for levee repairs.
- Begin implementation of the Economic Development Workplan.
- Continue to reduce gang violence through suppression, diversion, intervention and prevention.
- Identify gateway enhancements and major highway corridor landscaping programs for community beautification.
- Forward widening projects for Franklin Road, Walton Avenue, Lincoln Road and Garden Highway, and Bridge Street.
- Continue to advance the replacement of the 5th Street Bridge.
- Advance capacity of Highway 99 and Highway 20 through Yuba City.
- Assure Yuba City's continued supply of quality surface water.
- Identify long-term capital needs of the utility systems and replacement program.
- Implement conversion of the Hillcrest Groundwater System to City surface water.
- Complete the updated Parks Master Plan.
- Forward implementation of the River Park and natural habitat areas adjacent to the Feather River.
- Develop active recreation facilities.
- Continue to identify opportunities and apply for stimulus funds available through the American Recovery and Reinvestment Act of 2009.

City Council

100-1110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 44,355	$ 55,750	$ 64,115	$ 66,115
613	Extra Help	-	-	-	-
615	Total Benefits	28,472	25,247	58,806	60,146
Salaries & Benefits Sub -Total		**72,827**	**80,997**	**122,921**	**126,261**
622	Telephone	898	333	600	400
623	Postage & Freight	29	37	150	50
625	Forms & Supplies	2,029	2,743	4,000	2,750
626	Printing & Binding	1,142	105	500	300
627	Professional Services	32	-	-	-
628	Travel & Meeting	18,020	16,708	21,000	3,600
629	Car Allowance	-	-	-	-
631	Dues & Subscriptions	221	-	-	-
641	Water Purchases	-	150	-	-
643	Liability Insurance	1,054	729	886	1,051
660	Other Materials and Supplies	1,355	1,293	1,500	1,200
Supplies & Services Sub -Total		**24,780**	**22,098**	**28,636**	**9,351**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 97,607**	**$ 103,096**	**$ 151,557**	**$ 135,612**

BUDGET SUMMARY

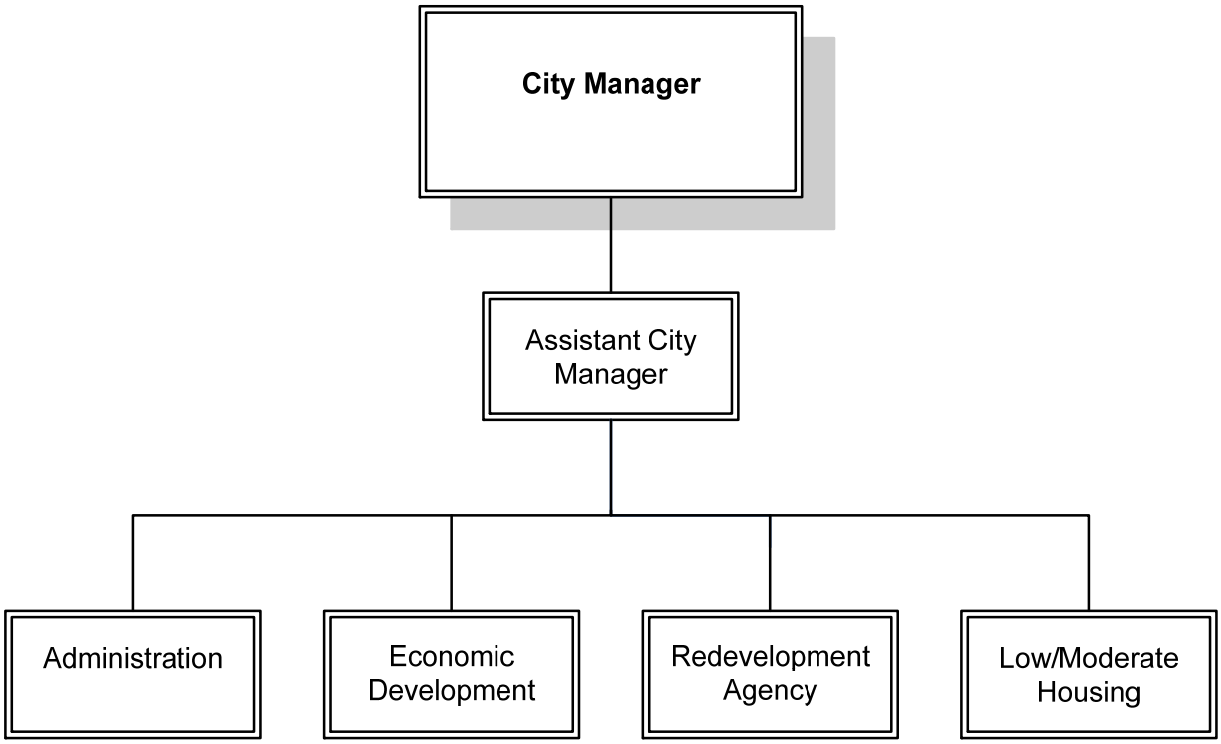
	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	236,348	194,864	203,500	203,500	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 236,348**	**$ 194,864**	**$ 203,500**	**$ 203,500**	**$ -**	**0.0%**
Financing Sources						
General Fund	236,348	194,864	203,500	203,500		

Note: The City Attorney is a contract position.

City Attorney

100-1210

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	236,348	194,301	203,500	203,500
628	Travel & Meeting	-	563	-	-
Supplies & Services Sub - Total		**236,348**	**194,864**	**203,500**	**203,500**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 236,348**	**$ 194,864**	**$ 203,500**	**$ 203,500**


City Manager
Assistant City Manager
Administration
Economic Development
Redevelopment Agency
Low/Moderate Housing

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	2.0	2.0	3.0	5.0	2.0	66.7%
Salaries & Benefits	$ 330,283	$ 346,266	$ 421,126	$ 798,512	$ 377,386	89.6%
Supplies & Services	146,585	222,741	257,375	125,656	(131,719)	-51.2%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 476,868**	**$ 569,007**	**$ 678,501**	**$ 924,168**	**$ 245,667**	**36.2%**
Financing Sources						
General Fund	476,868	569,007	678,501	924,168		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
City Manager	1	1	1
Executive Assistant to the City Manager	1	1	1
Assistant City Manager	0	0	1
Administrative Analyst II	0	0	1
Economic Development Manager	0	1	1
Total	**2.0**	**3.0**	**5.0**

Note: The Assistant City Manager and the Administrative Analyst II positions were reclassified from the Finance Dept.

MISSION STATEMENT

To facilitate the development and implementation of City organizational and community goals, objectives and policies.

SERVICE DESCRIPTION

Responsible for carrying out the policies and goals formulated by the City Council; provide administrative leadership; and provide public communication, alternative problem solving, and direction for the Redevelopment Agency.

STRATEGIC ISSUES

1. Planning for the future of the City both internally as well as externally looking to long-term positive outcomes, making Yuba City a desirable place to live and work.

2. Implementing the General Plan, the downtown Strategic Plan, Infrastructure Plan, and an employee development plan, producing long-term economic benefits to the City in meeting its service delivery requirements for our growing city.

3. Ensure implementation of City growth polices to provide for improved quality of life for all City residents.

4. Provide for the long-term economic health of the City through prudent fiscal stewardship.

5. Provide for the development of the City's Redevelopment area.

FY 2007 - 2009 ACCOMPLISHMENTS

- Maintained an open relationship with City Council.

- Developed priorities for implementation of the City policies and capital projects.

- Participated in the creation of the Sutter Butte Flood Control Agency and coordinated efforts between local, State and federal Agencies for enhancing flood protection for the citizens of Yuba City.

- Forwarded work on the implementation of revised user fees and development impact fees to ensure cost recovery and fair share development costs.

- Worked with the Utility Department regarding the City's wastewater discharge permit and additional water contracts.

- Oversaw the successful Prop 218 process converting Ground Water Customers to surface water.

- Developed an Economic Development Strategy and Workplan for the City through the utilization of an Economic Development Advisory Group.

- Supported the newly established Economic Development Commission and appointed an Economic Development Manager to begin implementation of the Economic Development Strategy.

- Recruited and appointed the new Police Chief.

- Established a formal Gang Suppression Unit to participate with the regional Yuba-Sutter Anti-Gang Enforcement Unit (YSAGE).

- Supported the City of Yuba City's Centennial Celebration in coordination with the grand opening of the downtown Plumas Streetscape project.

- Worked with Employee Bargaining Associations to implement budget cost savings.

- Provided financial leadership for the development of a long-term fiscal plan and two year budget.

FY 2009 - 2010 INITIATIVES

- Provide municipal government in a way that is responsive to the needs of all Yuba City

residents and businesses characterized by an open process and partnership with our residents.

- Advance projects for the enhancement and beautification of the City corridors.
- Evaluate the expansion of the Redevelopment Project Area to identify other potential opportunity areas that would benefit from redevelopment assistance.
- Continue to identify opportunities and apply for stimulus funds available through the American Recovery and Reinvestment Act of 2009.
- Provide financial leadership and develop and implement sound fiscal policies to ensure the continued financial stability of the City.
- Continue to develop improved team building and customer service throughout the organization.
- Continue to work closely with local, State and Federal Agencies for enhancing flood protection for the citizens of Yuba City.
- Continue with the development of a Public Safety Strategic Plan.
- Continue to implement the City's adopted growth policies and promote the economic vitality and redevelopment of Yuba City.
- Continue with the development of Master Plans and Specific Plans for community development.

City Manager

100-1305

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 244,654	$ 255,820	$ 256,152	$ 487,107
613	Extra Help	645	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	83,043	88,455	97,770	185,133
Salaries & Benefits Sub -Total		**328,342**	**344,275**	**353,922**	**672,240**
622	Telephone	2,801	2,552	3,138	3,376
623	Postage & Freight	76	128	200	400
625	Forms & Supplies	2,072	1,298	2,000	2,700
626	Printing & Binding	371	95	300	300
627	Professional Services	-	1,812	2,000	2,000
628	Travel & Meeting	9,486	5,816	9,500	-
631	Dues & Subscriptions	3,299	2,335	2,500	3,500
633	O&M-Office Equipment	-	-	-	-
641	Water Purchases	-	301	-	-
643	Insurance	5,822	6,110	16,421	7,737
658	Technology ISF	2,873	3,007	2,820	4,517
660	Other Material and Supplies	308	480	400	400
Supplies & Services Sub -Total		**27,109**	**23,934**	**39,279**	**24,930**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 355,452**	**$ 368,209**	**$ 393,201**	**$ 697,170**

Economic Development

MISSION STATEMENT

To create economic prosperity for the community by promoting a quality business climate and attracting / expanding job generating businesses.

SERVICE DESCRIPTION

The Economic Development division is committed to establishing sustainable economic development while focusing on actions that are visible and measureable. The Economic Development Manager serves as a liaison between the public/business sector and City Government.

STRATEGIC ISSUES

1. Provide Opportunities for Jobs.
2. Create a Positive Community Image.
3. Business Retention and Growth.

FY 2007 - 2009 ACCOMPLISHMENTS

- Established an Economic Development Advisory Group consisting of 24 community stakeholders representing key areas of the local economy – industry, small business/tourism, agriculture, education, health care and construction.
- The Economic Development Strategy and Workplan was developed by the Economic Development Advisory Group and adopted by Council.
- As part of recommendations from the Advisory Group, a five member Economic Development Commission was formed with representation from real estate, education, agriculture, banking, and small business.
- Appointed an Economic Development Manager to focus on the implementation of the Economic Development Strategy.
- The website www.thinkyubacity.net was developed to promote the City of Yuba City. This website contains community profile statistics and has a database for available commercial real estate, as well as general information on the City of Yuba City.
- 2,700 letters were mailed to businesses within Yuba City with information regarding Enterprise Zone tax benefits. As a result of this mailing, 44 new businesses enrolled in the program.

FY 2009 - 2010 INITIATIVES

- The Economic Development Manager and Economic Development Commission will further refine opportunities, priorities, and available resources for immediate short-term and long-term actions.
- Create a detailed 60-90-120 day implementation plan with measureable benchmark data.
- Identify land for job base development.
- Evaluate, prioritize and begin implementation of key entrances, nodes and corridors for beautification.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

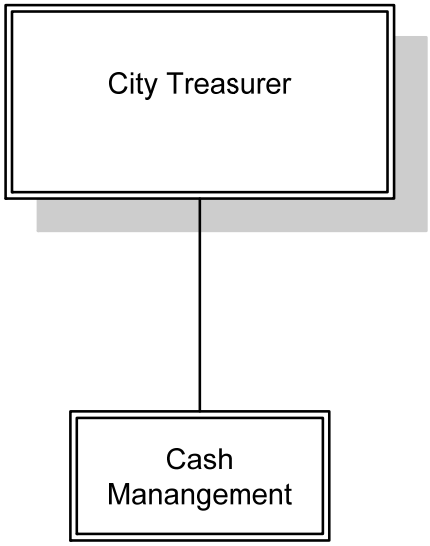
To be determined as part of the initiatives being developed in FY 2009 jointly by the new Economic Development Manager and Economic Development Commission.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - To be determined			
Measure 2 - To be determined			
Measure 3 - To be determined			

Economic Development

100-4120

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ 27,002	$ 87,682
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	38,202	36,600
Salaries & Benefits Sub - Total		**-**	**-**	**65,204**	**124,282**
622	Telephone	-	-	1,312	1,144
623	Postage & Freight	-	-	100	1,000
624	Advertising	349	1,441	3,000	6,000
625	Forms & Supplies	-	132	500	1,000
627	Professional Services	52,500	114,740	102,000	49,250
628	Travel & Meeting	-	1,622	5,000	6,000
631	Dues & Subscriptions	11,000	22,323	22,400	5,000
643	Insurance	-	-	1,235	1,394
658	Technology ISF	-	-	-	1,385
660	Other Material and Supplies	-	-	-	500
Supplies & Services Sub - Total		**63,849**	**140,258**	**135,547**	**72,673**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 63,849**	**$ 140,258**	**$ 200,751**	**$ 196,955**


City Treasurer
Cash
Manangement

MISSION STATEMENT

To invest public funds in a prudent manner that provides maximum security while meeting daily cash flow demands and conforming to all statutes governing the investment of public funds. Within these parameters, funds are invested to optimize investment return.

SERVICE DESCRIPTION

The City Treasurer is responsible for managing the City Investment Portfolio and establishing and maintaining a system of internal controls and procedures that are consistent with the investment policy and the three primary objectives of safety, liquidity, and then yield.

STRATEGIC ISSUES

1. Preservation of capital and protection of investment principal.
2. Maintenance of sufficient liquidity to meet anticipated cash flows.
3. Diversification to avoid incurring unreasonable market risks.
4. Attainment of a market rate of return.
5. Conformance with all applicable City ordinances, state statutes and federal regulations.

FY 2007 - 2009 ACCOMPLISHMENTS

- Invested funds in accordance with the City's Investment Policy, always ensuring safety, liquidity and yield.
- Amended the City Investment Policy to provide for the purchase of City and Redevelopment Agency lease and debt obligations.
- Completed a comprehensive cash flow analysis for investment forecasting.
- Provided the quarterly investment report presentations to keep Council up to date and informed regarding the City's investment portfolio within 45 days of quarter-end.

FY 2009 - 2010 INITIATIVES

- Evaluate banking services in light of treasury best practices.
- Continue to update and implement the City's cash flow analysis model.
- Continue to enhance the quarterly investment report presentation to keep Council up to date and informed regarding the City's investment portfolio.
- Provide Quarterly Treasurer Reports to City Council within 45 days of quarter-end.
- Continue to review, evaluate, and amend if needed, the City Investment Policy for adoption by City Council on an annual basis.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

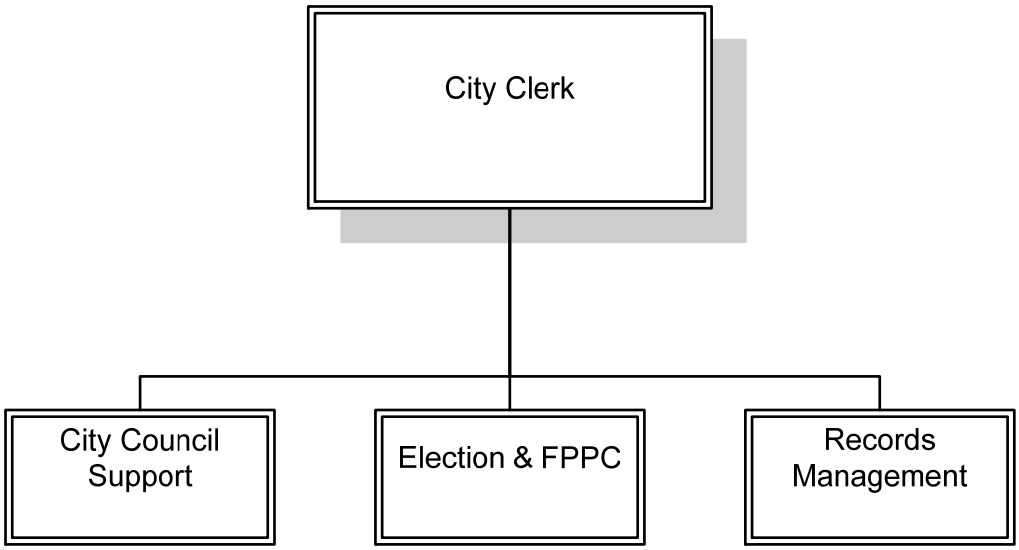
1. Achieve a rate of return that meets or exceeds the average yield on the U.S. Treasury that most closely corresponds to the portfolio's weighted average maturity (e.g., 2 year Treasury) as recorded on the last day of March each year.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009 2010 Target
Measure 1 - Exceeding Rate of Return	2.3460	2.2100	1.0000

City Treasurer

100-1520

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 903	$ 905	$ 904	$ 904
615	Total Benefits	84	78	96	91
Salaries & Benefits Sub - Total		**986**	**983**	**1,000**	**995**
623	Postage & Freight	14	7	-	-
627	Professional Services	4,554	6,555	7,600	6,000
628	Travel & Meeting	(275)	259	1,200	-
631	Dues & Subscriptions	715	1,166	700	900
643	Insurance	21	16	12	14
Supplies & Services Sub - Total		**5,029**	**8,004**	**9,512**	**6,914**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 6,015**	**$ 8,986**	**$ 10,512**	**$ 7,909**


City Clerk
City Council Support
Election & FPPC
Records Management

MISSION STATEMENT

To perform all interactions professionally with honesty, integrity, and impartiality while ensuring the legislative process is open and public.

SERVICE DESCRIPTION

The City Clerk's Office is a public-service department providing a variety of professional and administrative duties supporting the City Council and the Redevelopment Agency in accordance with the Public Records Act, Political Reform Act, Brown Act, Maddy Act, and Elections Code. The City Clerk's Office is responsible for maintaining the City Municipal Code; overseeing the official Bid process; legal noticing; administering municipal elections; and serving as the filing officer for campaign statements as well as Statements of Economic Interests for all elected officials and designated employees as required by the Fair Political Practices Commission.

STRATEGIC ISSUES

1. Continue to use technology to create a more efficient method of maintaining official records and provide easy access to records for the public and City staff through the City's website.

2. Enhance outreach to the community to increase participation and diversity on the City's Boards, Commissions and Committees.

3. Partner with Information Technology to ensure that www.yubacity.net is dynamic, attractive and up-to-date. Information on the City Website must be easily accessible and contain the data that is most desired and useful to the community.

FY 2007 - 2009 ACCOMPLISHMENTS

- Significantly improved processes and communication with City departments.
- Created a City Clerk User's Manual and Agenda Calendar for use by City Department staff.
- Processed the City's first and second Proposition 218 protest hearings to tally ballots for the Hillcrest Groundwater District for conversion to surface water.
- Updated the City Boards and Commissions Handbook.
- Recruited and held orientation for newly established Economic Development Commission.
- Continued to scan official City records into electronic format and make available on the SIRE system for access by all City departments.
- Consolidated and improved agreements, contracts, and insurance tracking and retention process.
- Assembled the Candidate's Handbook for the General Municipal Election of November 2008.
- Coordinated the November 2008 General Municipal Election with the Sutter County Registrar of Voters.
- Completed the Fair Political Practices Commission Conflict of Interest Code biennial update.
- Held a mass recruitment for the City Boards and Commissions. Thirty-one applications received and 20 positions filled.
- Along with Information Technology, formed the City Website Committee with representation from a cross section of City staff and began implementation of updates and improvements.

FY 2009 - 2010 INITIATIVES

- Continue to streamline and improve processes to be more efficient, provide cost

savings and deliver quality customer service.

- Build on and implement improved practices for recruiting, training and supporting the City's appointed boards and commissions.

- Develop a Guide to the City Council Meeting Process and Council Member's Handbook.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Electronic storage of all resolutions, ordinances, agenda reports and active agreements within three days of their execution with the ultimate goal of one day.

2. Maintain 100% filled status of City Boards and Commissions. The City currently has some long-term vacancies on some Commissions. Our goal is to fill these vacancies and strive to fill all future vacancies within 30 days of when the vacancy occurs.

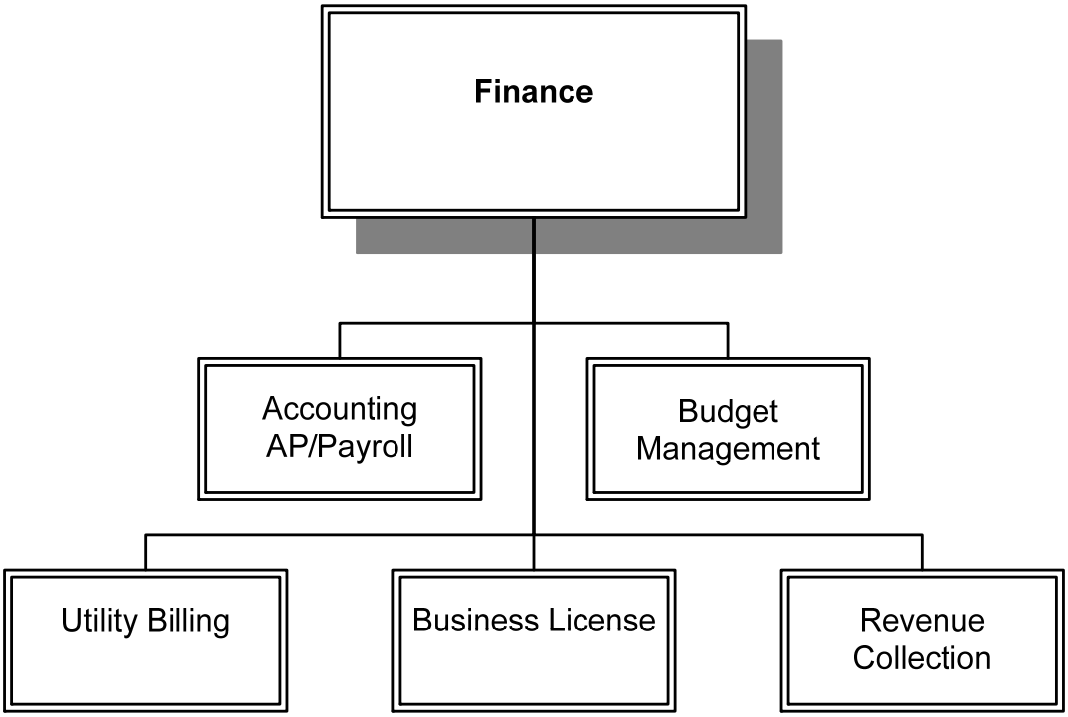
3. www.yubacity.net is an important means of providing and disseminating information to the citizens of Yuba City. One way to measure the City's effectiveness is to monitor how many "page views" the website receives. Currently the website receives 75,000 page views per month; the ultimate goal is to receive 100,000 per month.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Electronic Storage	5 days	3 days	2 days
Measure 2 -	Boards and Commissions	90+ days	60 days	45 days
Measure 3 -	Website page views	75,000	82,000	100,000

City Clerk

100-1710

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries	$ 903	$ 867	$ 904	$ 904
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	52	142	96	91
Salaries & Benefits Sub - Total		**955**	**1,008**	**1,000**	**995**
622	Telephone	614	706	675	675
623	Postage & Freight	505	283	400	400
624	Advertising	16,146	11,153	15,000	15,000
625	Forms & Supplies	1,070	728	900	900
626	Printing & Binding	52	-	250	250
627	Professional Services	30,479	31,198	53,000	3,000
628	Travel & Meeting	1,408	5,215	2,400	-
631	Dues & Subscriptions	160	836	400	900
638	Small Tools & Supplies	-	408	-	-
643	Insurance	21	16	12	14
660	Other Material and Supplies	142	-	-	-
Supplies & Services Sub - Total		**50,597**	**50,544**	**73,037**	**21,139**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 51,552**	**$ 51,553**	**$ 74,037**	**$ 22,134**


Finance
Accounting
AP/Payroll
Budget
Management
Utility Billing
Business License
Revenue
Collection

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	16.0	16.0	16.0	13.0	(3.0)	-18.8%
Salaries & Benefits	$ 1,187,987	$ 1,334,390	$ 1,391,524	$ 1,049,326	$ (342,198)	-24.6%
Supplies & Services	373,505	410,917	385,757	371,938	(13,819)	-3.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,561,493**	**$ 1,745,308**	**$ 1,777,281**	**$ 1,421,264**	**$ (356,017)**	**-20.0%**
Financing Sources						
General Fund	1,561,493	1,745,308	1,777,281	1,421,264		

PERSONNEL SUMMARY

(Shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Administration			
Assistant City Manager	1	1	0
Administrative Analyst I	1	1	0
Subtotal	2.0	2.0	0.0
Finance			
Finance Director	1	1	1
Accountant I/II	1	1	1
Accounting Technician	1	1	1
Account Clerk/Intermediate/Senior	3	3	3
Customer Service Manager	1	1	1
Senior Customer Service Representative	1	1	1
Customer Service Representative I/II	3	3	2
Field Customer Service Representative I/II	3	3	3
Subtotal	14.0	14.0	13.0
Grand Total	**16.0**	**16.0**	**13.0**

MISSION STATEMENT

In a spirit of excellence, integrity, and dedication, the Finance Department is committed to providing timely, accurate, clear and complete information and support to other city departments, citizens, and the community at large.

SERVICE DESCRIPTION

The Finance Department provides an array of financial services to residents, businesses, other government agencies, and each and every City employee. As a full service finance operation, this department is responsible for accounting procedures and policies, accounts payable and receivable, budget preparations, revenue collection, including water and wastewater bills, payroll, business license taxes, parking citations and water meter reading.

FY 2007 - 2009 ACCOMPLISHMENTS

- Received the GFOA Award for Excellence in Budgeting for the tenth time; the GFOA Certificate of Achievement for Excellence in Financial Reporting for the seventh and eighth time and the equivalent award from the California Society of Municipal Finance Officers.
- Completed update of long range financial plan for the City.
- Implemented mid-cycle update of City's first two-year operating budget.
- Achieved an upgrade in the City's credit rating from both Moody's and Fitch rating agencies.
- Utilized the City's SIRE program to store the following records electronically: cash receipts, accounts payable vouchers and invoices, payroll registers, utility billing registers, fixed asset records, bank reconciliations, business license renewals, journal entries and budget adjustments. Storing these records electronically not only saves office filing space, it also allows for efficient records retrieval when necessary and contributes to Finance's efforts at "going green" because we no longer print copies of payroll or utility billing registers; they are stored electronically instead.
- Partnered with staff citywide to achieve general fund budget reductions during FY 2008-2009 including approval of a furlough program.
- Developed methodology and implement procedures to value city infrastructure contributed and dedicated to the City by developers as required by GASB Statement No. 34.
- Issued and evaluated requests for proposal for audit services to evaluate, market, and potentially change independent auditors for the first time in at least 12 years.
- Successfully met year-end audit deadlines while working with new independent auditors.
- Underwent CalPERS audit.
- Researched and compiled the necessary data for preparation of actuarial analysis meeting the requirements of GASB Statement No. 45.
- Responded to changes within the bond insurance market by providing continuous disclosure when City bond insurers suffered from rating agency downgrades.
- Provided quarterly financial reports to City Council, staff and the public.
- Provided cost estimates for all bargaining unit negotiations.
- Issued lease financing for the construction of Fire Station No. 4.
- Acted as project manager for developing and implementing the City's program of purchasing housing for low- and moderate-income persons.

- Coordinated and managed update of City's cost allocation plan and the Public Works Department's cost allocation plan.
- Actively supported the Utilities Department with financial data and analysis in public meetings regarding the City's groundwater system.
- Trained departments to reduce payroll timecard keying by sending data electronically to payroll.
- Reduced the number of off-cycle or pre-issue accounts payable checks by educating the user departments on the importance of anticipating the need for vendor payments. Pre-issue checks are processed outside of the weekly check run creating increased costs and reduced efficiency.
- Acted as the citywide liaison for COMCATE (Customer Request Tracking and Customer Relationship Management Software) Monthly Department Activity and Performance reports citywide with informative details regarding staff efficiency and accountability for assuring customer requests are responded to in a timely manner.
- Partnered with our IT Department to successfully implement electronic receipt of on-line banking payments. This eliminated the need to manually enter the paper checks into the City's computer system, a long and time consuming process.
- Successfully crossed trained all outside meter readers to be fully functional at creating, completing and closing work orders located in the City's Pentamation database. The work order process is necessary for the operation and maintenance of all city customer accounts.
- Utilized City's Teleminder software to remind delinquent utility customers of impending termination of service for non-payment.
- Participated in a business license revenue audit with the Franchise Tax Board.
- Posted all staff report supplemental budget adjustments prior to the next Council meeting.
- Developed a new small purchase order form which is more efficient to use in companion with the City's electronic document storage software SIRE.

FY 2009 - 2010 INITIATIVES

- Monitor City's general fund budget every 90 days to evaluate changes in revenue levels compared to expenditure commitments.
- Support City Manager, all City departments and employees by developing a plan to achieve further general fund cost savings by December, 2009.
- Continue providing quarterly financial reports to City Council, City staff and the public.
- Implementation of GASB 45 – Other Post Employment Benefits (OPEB) actuarial study.
- Develop and receive City Council approval on a formal Accounts Receivable Write-Off policy for the City's delinquent utility accounts.
- Support city departments in transitioning to furlough program while still meeting payroll deadlines.
- Establish guidelines for collecting business license revenue in the field by the City's Certified Revenue Officer.
- Continue evaluating financial reports which can be stored electronically utilizing the SIRE system instead of maintaining paper files.
- Educate other City departments in the value of utilizing Innovations Group's available resources web-based documentation and training courses.

- Continue to develop and enhance the Long Range Financial Plan model.

CONTINUOUS IMPROVEMENT PERFORMANCE OBJECTIVES

1. Increase electronic payment of utility bills from 10% to 14%, toward a future target of 17%.

2. Achieve 54% of City divisions sending data directly to payroll in FY 08-09 with a future target of 60% in FY 09-10.

3. Reduce the number of pre-issue checks requested by the departments by 10% to 43 in FY 08-09 with the ultimate goal of reducing said requests to a future goal of 40 pre-issue checks in FY 09-10.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Electronic Bill Pay Customers	10%	14%	17%
Measure 2 -	Departments sending Data	26%	54%	60%
Measure 3 -	Pre-issue Check Requests	54	43	40

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 805,550	$ 922,365	$ 906,765	$ 690,047
613	Extra Help	29,091	13,186	18,750	8,750
614	Overtime	25,985	22,755	10,000	20,000
615	Total Benefits	327,361	376,084	456,009	330,529
Salaries & Benefits Sub - Total		**1,187,987**	**1,334,390**	**1,391,524**	**1,049,326**
622	Telephone	9,688	10,401	14,108	10,460
623	Postage & Freight	93,097	114,989	92,500	101,300
624	Advertising	286	442	400	400
625	Forms & Supplies	37,019	38,197	35,716	38,900
626	Printing & Binding	6,766	10,115	18,000	12,000
627	Professional Services	156,247	155,570	153,400	141,600
628	Travel & Meeting	9,147	9,822	14,500	-
631	Dues & Subscriptions	4,774	3,671	4,500	3,500
633	Equipment - O & M	3,167	1,801	2,000	2,000
634	Special Equipment - O & M	4,752	6,963	6,300	6,300
635	Vehicle O & M	128	116	-	-
636	Buildings & Facility O & M	455	536	425	425
638	Small Tools & Supplies	3,722	5,826	4,000	4,000
639	Training Programs	2,113	1,512	2,500	-
641	Water Purchases	-	2,404	-	-
642	Uniform/Clothing	200	562	450	450
643	Insurance	20,460	16,439	14,360	32,618
645	Cash Over or Short	(213)	20	-	-
658	Technology ISF	21,525	24,942	22,248	17,635
660	Other Materials & Supplies	174	6,589	350	350
Supplies & Services Sub - Total		**373,505**	**410,917**	**385,757**	**371,938**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,561,493**	**$ 1,745,308**	**$ 1,777,281**	**$ 1,421,264**

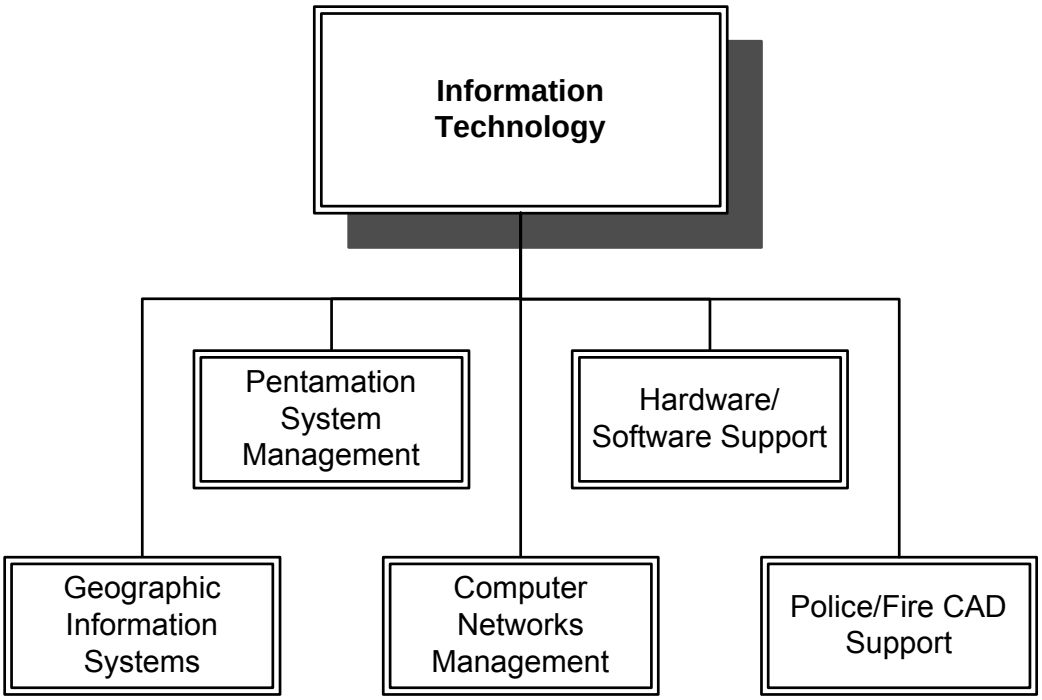
BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 2009-10	% Change
Full Time Equivalent Positions	21.0	21.0	21.0	19.0	(2.0)	-9.5%
Salaries & Benefits	$ 1,195,806	$ 1,206,666	$ 1,271,959	$ 1,124,250	$ (147,709)	-11.6%
Supplies & Services	540,827	528,927	556,861	500,936	(55,925)	-10.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,736,633**	**$ 1,735,593**	**$ 1,828,820**	**$ 1,625,186**	**$ (203,634)**	**-11.1%**
Financing Sources						
General Fund	1,736,633	1,735,593	1,828,820	1,625,186		

PERSONNEL SUMMARY

(Shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Information Technology			
Systems Administrator	1	1	1
Information Technology Supervisor	1	1	1
Information Systems Technician I/II	2	2	2
Subtotal	4.0	4.0	4.0
General Services			
General Services/IT Director	0.75	0.75	0.75
Administrative Analyst I/II	2	2	1
Administrative Clerk I/II/III	1	1	1
Facility Manager	1	1	0
Building Maintenance Worker I/II	1	1	1
Custodian II	1	1	1
Custodian I	5	5	5
Subtotal	11.75	11.75	9.75
Fleet Maintenance (Vehicle Maintenance Fund)			
General Services/IT Director	0.25	0.25	0.25
Fleet Maintenance Supervisor	1	1	1
Lead Mechanic	1	1	1
Mechanic I	3	3	3
Subtotal	5.25	5.25	5.25
Grand Total	**21.0**	**21.0**	**19.0**


Information Technology
Pentamation System Management
Hardware/ Software Support
Geographic Information Systems
Computer Networks Management
Police/Fire CAD Support

SERVICE DESCRIPTION

The Information Technology (IT) Division provides information services, computer systems analysis and set-up, software assistance, and telecommunications support to all City departments and employees.

FY 2007 - 2009 ACCOMPLISHMENTS

- Installed new Network infrastructure for City Hall and the Corporation Yard.
- Upgraded City's Data backup system for greater redundancy and capacity.
- Replaced the City's main computer system (Pentamation) hardware for additional speed, storage, and reliability.
- Upgraded wireless connectivity to outlying City facilities.
- Extended City's Network to new Aquatics Center.
- Added additional Storage to Storage Area Network (SAN).
- Added redundant site for Virtual Server System.
- Developed internal solution for video streaming of Council Meetings to public.
- Implemented password management software for a more secure network that allows users to manage their own accounts.
- Upgraded Police Department Dispatch & Records Management System.

FY 2009 - 2010 INITIATIVES

- Install new network infrastructure for the Police Department, Fire Stations 2, 3, 4, and 7, Fleet Maintenance, the Senior Center, the Electricians shop, and the WWTF lab. Replace the City's Symantec Enterprise Ghost Server (data archive system) and attached storage.
- Replace the City's Virtual Server hardware Infrastructure.
- Update mobile security client to use the new "push" technology for emergency service vehicles.
- Update Police Geobase to utilize ESRI server technology.
- Develop GIS basemap for AVL deployment.
- Deploy Microsoft Office 2007 to all users and train users in the use of Microsoft Office 2007.
- Continue to survey our customers and adjust division operating standards with the goal of exceeding customer expectations.
- Continue the training of IT personnel to improve skills and the overall department knowledge base.
- Continue to evaluate internal processes to improve customer service and increase efficiency.
- Focus effort on training designated, technically oriented people within other departments to be a liaison and first contact for their individual department needs.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

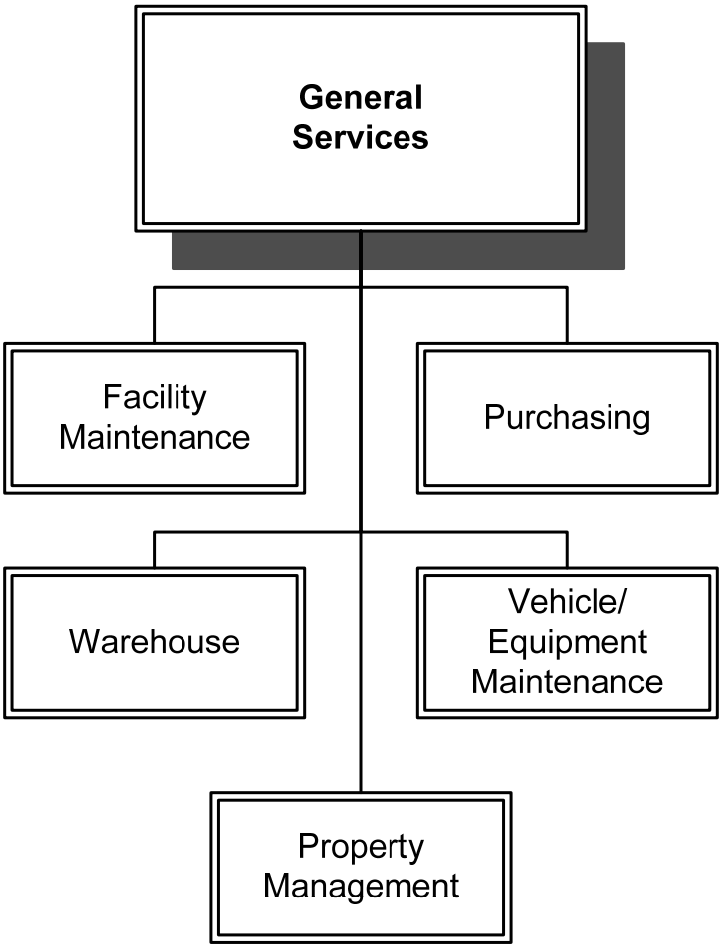
1. Survey customers at the beginning and end of each year to improve upon the 98% customer satisfaction rating with the goal being 100%.
2. Improve open help desk ticket response times by 20% from an existing response time of 22.3 hours to 17.8 hours.
3. Continue to maintain critical server uptime at 99%.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Customer Satisfaction	97%	98%	100%
Measure 2 - Help Desk Response Time	28.4 hrs	22.3 hrs	17.8 hrs
Measure 3 - Critical Server Uptime	98%	99%	99%

Information Technology

100-1530

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 281,366	$ 235,597	$ 265,988	$ 259,346
613	Extra Help	15,544	28,995	29,000	15,500
614	Overtime	21,172	18,746	5,500	3,500
615	Total Benefits	119,774	114,161	119,244	121,851
Salaries & Benefits Sub - Total		**437,856**	**397,499**	**419,732**	**400,197**
622	Telephone	11,409	11,132	14,494	9,950
623	Postage & Freight	237	805	250	1,000
625	Forms & Supplies	1,558	1,323	1,500	1,400
626	Printing & Binding	-	-	-	-
627	Professional Services	30,389	29,634	58,718	30,000
628	Travel & Meeting	8,768	12,891	7,785	-
629	Car Allowance	-	-	-	-
631	Dues & Subscriptions	111	150	240	150
633	Office Equipment - O & M	120,582	112,219	120,081	102,681
635	Vehicle - O & M	8,875	11,889	6,927	9,964
639	Training Programs	15,946	10,931	4,000	-
641	Water Purchases	-	751	-	-
643	Insurance	7,149	5,960	4,233	4,606
Supplies & Services Sub - Total		**205,024**	**197,685**	**218,228**	**159,751**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 642,880**	**$ 595,183**	**$ 637,960**	**$ 559,948**


General Services
Facility Maintenance
Purchasing
Warehouse
Vehicle/ Equipment Maintenance
Property Management

MISSION STATEMENT

To provide quality support services to its customers, both internal and external, in a timely, effective, and economical manner.

SERVICE DESCRIPTION

The General Service Division provides purchasing, warehousing, facility management, custodial care, property management services, surplus disposal, vehicle and equipment maintenance, to all City departments and employees.

STRATEGIC ISSUES

1. Access to Information. Maintenance of the City's information system through the use of GIS (Geographical Information Systems) provides a means for employees and the public to access consistent and current information.

2. Promoting Services. Enhancing communications with our customers (both employees and citizens) and promoting our City services will increase the spread of information and ideally increase civic awareness.

FY 2007 - 2009 ACCOMPLISHMENTS

- Surveyed our internal and external customers to determine if we are meeting their expectations and adding value to their operations.

- The General Services' Administrative Team earned the Award of Excellence in Procurement from the Institute of Supply Management and the California Association of Public Purchasers for 2008.

- The General Services' Fleet Maintenance Team earned the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.

- Exceeded the goal of servicing 95% of our equipment within 30 days or 1,000 miles of becoming due.

- Exceeded the goal to award 80% of formal bid purchases no later than the date published in the annual General Services Schedule.

- Continued to improve our use of the electronic facility work order system which allows user departments to input required work and provides feedback to the department on the status of the work.

- Continued to hold Focus Group meetings with each department we serve to better understand their needs and improve service.

- Developed a Citywide Emergency Vendor brochure to be of assistance to City employees and other agencies during an emergency.

- Updated the City's Municipal Code for compliance with Public Contract Code and revised purchasing limits.

- Negotiated reduction in animal control services cost provided by Sutter County.

- Remodeled four housing units for City's low/moderate housing program.

- Developed citywide procedures to monitor the new $50,000 spending limit per vendor per fiscal year for professional services that was introduced with the new purchasing policy.

- Set new performance standards for Fleet Maintenance periodic inspections. The goal will be to streamline the process and shorten the hours required to complete a no defect service inspection.

FY 2009 - 2010 INITIATIVES

- Survey our customers to see if we are meeting their expectations and adjust operating standards with the goal of exceeding their expectations.

- Continue to upgrade the City's Council Chambers by making the podium ADA (handicap) accessible.
- Continue to evaluate staffing levels and outsourcing for levels of service beyond what our core staff can provide in Fleet and Facility Services.
- Continue to evaluate spending habits citywide to identify areas available for cost savings.
- Develop a plan to complete at least one quarter of the new and replacement patrol car set-ups in house. Currently all set-ups are outsourced at a cost of approximately $8,000 per vehicle.
- Become the City's point of contact and assume responsibility for the City's property, liability, crime, and special event insurance.
- Continue to assist the Redevelopment Agency with the acquisition and rehabilitation of low/moderate income housing stock.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

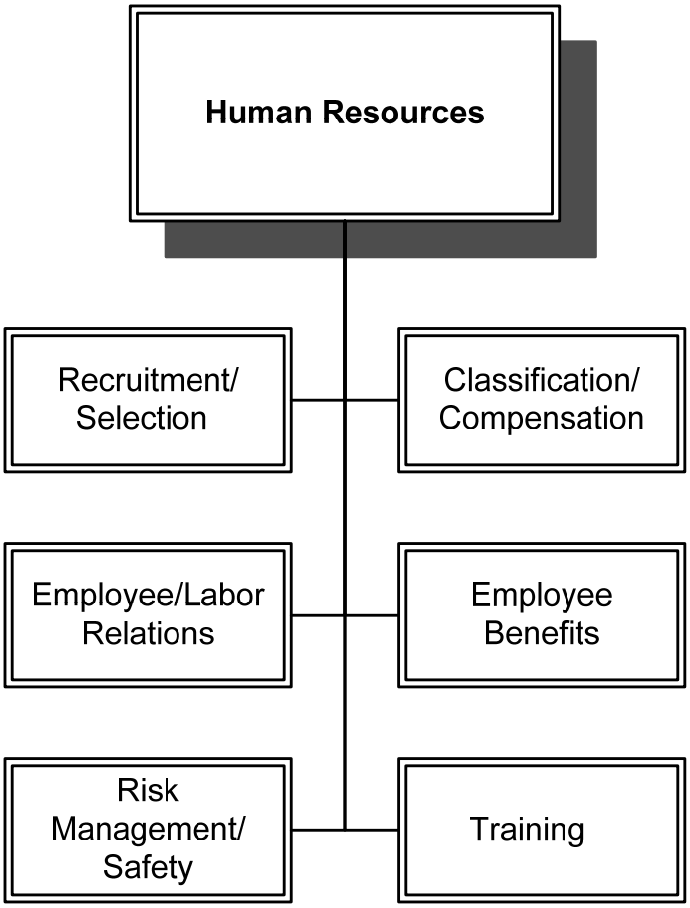
1. Safety and Service Inspections – Complete 100% of factory recommended safety and service inspections within 30 days/1,000 miles of being due.
2. Formal Bid & Contract Renewal Rate – Complete 95% of formal bids and contracts no later than the date published in the annual General Services Schedule, with a future goal of 100%.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Safety & Service Inspections	99%	100%	100%
Measure 2 - Formal Bid Awards	90%	97%	95%

General Services

100-1541

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 480,440	$ 507,537	$ 524,381	$ 425,133
613	Extra Help	43,249	64,607	60,000	60,000
614	Overtime	4,633	3,947	3,350	3,350
615	Total Benefits	229,629	233,076	264,496	235,570
Salaries & Benefits Sub - Total		**757,950**	**809,168**	**852,227**	**724,053**
621	Heat & Power	116,715	108,996	104,500	123,500
622	Telephone	10,544	8,521	10,636	8,764
623	Postage & Freight	420	659	800	650
624	Advertising	3,768	4,107	5,000	4,000
625	Forms & Supplies	6,119	6,428	8,159	6,700
626	Printing & Binding	1,285	918	600	600
627	Professional Services	46,568	67,398	66,114	63,412
628	Travel & Meeting	4,474	7,154	3,600	-
631	Dues & Subscriptions	1,721	1,343	1,565	1,000
633	Equipment - O & M	5,050	838	3,240	2,200
634	Special Equipment - O & M	-	566	1,000	500
635	Vehicle - O & M	22,111	17,393	11,101	14,066
636	Buildings & Facility - O & M	81,561	81,927	97,150	95,600
638	Small Tools & Supplies	6,720	2,529	3,000	3,000
639	Training Programs	5,812	3,571	5,425	1,700
643	Insurance	11,465	10,201	8,805	7,724
646	Inventory Adjustment	2,213	291	-	-
651	Reimbursable	356	409	-	-
658	Technology ISF	8,901	7,992	7,938	7,769
Supplies & Services Sub - Total		**335,803**	**331,242**	**338,633**	**341,185**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,093,753**	**$ 1,140,409**	**$ 1,190,860**	**$ 1,065,238**


Human Resources
Recruitment/ Selection
Classification/ Compensation
Employee/Labor Relations
Employee Benefits
Risk Management/ Safety
Training

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	6.0	6.0	5.5	4.5	(1.0)	-18.2%
Salaries & Benefits	$ 573,474	$ 548,357	$ 547,882	$ 447,593	$ (100,289)	-18.3%
Supplies & Services	278,542	223,499	243,681	148,497	(95,184)	-39.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 852,017**	**$ 771,857**	**$ 791,563**	**$ 596,090**	**$ (195,473)**	**-24.7%**
Financing Sources						
General Fund	852,017	771,857	791,563	596,090		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Human Resources Director	1	0.5	0.5
Administrative Analyst III	1	1	0
Administrative Analyst I/II	1	1	1
Administrative Assistant	1	1	0
Administrative Technician	0	0	1
Human Resources Technician I/II	2	2	2
Total	**6.0**	**5.5**	**4.5**

MISSION STATEMENT

Act as a strategic partner and resource to the City of Yuba City by supporting, developing, and protecting its most valuable resource--people. We are committed to providing quality services in an environment of continuous change and improvement.

SERVICE DESCRIPTION

Provides recruitment services for City positions, oversees the compensation/classification and benefit programs, coordinates the City's safety and risk management programs, manages training, labor and employee relations, promotes EEO/AA and other personnel matters.

STRATEGIC ISSUES

1. Review current benefits packages in order to provide excellent benefits to our employees while negotiating the best possible rates.

2. Provide a comprehensive Risk Management Program including: safety training and health education, a reduction in the number of workers' compensation claims and length of time off work, and a reduction in the number of general liability claims.

3. Continue staff training and cross training in order to increase efficiency, provide professional development, and maintain up-to-date knowledge of changing technology, labor laws and regulations affecting both Human Resources and the City's operations.

4. Expand the City's outreach into the community to increase applicant diversity.

5. Encourage and support the Sutter Wellness program throughout the organization.

6. When conducting business with each other and our customers, we will be fair and open-minded in our interactions while maintaining a high level of sensitivity and confidentiality.

FY 2007 - 2009 ACCOMPLISHMENTS

- Revamped the New Hire Orientation program. The expanded program provides opportunities for the department heads and other managers to spend more time interacting with the new employees and providing them with more in-depth information regarding their departments and the services provided by the City.

- Attended five Employment Fairs to promote the City and jobs available.

- Managed 53 recruitments, conducted 9 salary surveys, reviewed 3,017 applications and processed 96 new hires.

- Negotiated 3 Employee Association contracts and various contract amendments.

- Researched employee medical care providers and implemented a change from Blue Cross to Blue Shield through membership in CSAC, resulting in an 18.6% lower increase in premiums than we would have experienced if we had stayed with Blue Cross (11.2% vs. 29.8% above 2007 premiums).

- Conducted open enrollments for the City's health, dental, vision and cafeteria plans, implementing changes in the health insurance data entry system and arranged for retiree billing through EBS.

- Held the third and fourth annual Health, Wellness and Safety Fair in the fall for City employees that included 25 vendors, and a blood drive. Information was provided on a variety of topics and attendance grows each year.

- Facilitated the annual employee recognition committee and coordinated the events for a very successful recognition dinner and awards ceremony.

- Provided AB1825 harassment prevention training to City management, bringing all managers into compliance.

- Developed and instituted a new Return to Work process in compliance with changes in Workers' Compensation regulations. Provided training to supervisors and managers on changes in the workers compensation regulations and the City's new process.

- Hosted our annual Cinco de Mayo event. This event has been successful in increasing the camaraderie among the departments and continues to have a large and growing number of participants.

- Finalized the consolidation of three 457 plans into one, saving the employees thousands of dollars in fees on their investments.

- Arranged for a safety and OSHA compliance assessment of Public Works, Parks Maintenance and General Services facilities at the Corp Yard by Du-All Safety consultants.

- Contracted with Sutter County to provide a wellness program to City Employees.

- Updated the Injury and Illness Prevention Program and reestablished the City wide Safety Committee to ensure compliance with OSHA regulations.

- Began mapping various legal processes to be utilized by City management to provide oversight for various regulations including FMLA and Military Leave.

FY 2009 - 2010 INITIATIVES

- Continue updating City job descriptions for compliance with the Americans with Disabilities Act (ADA).

- Continue to provide legally mandated and City required training to all City employees.

- Monitor performance and premium rates for City health care providers and ensure that the City is providing the highest level of health care available at competitive rates.

- Conduct ongoing City-wide Safety Audit to determine the City's continued compliance with, and implementation of safety initiatives.

- Host the fifth Annual Health, Wellness and Safety Fair.

- Host annual employee Cinco de Mayo event at City Hall.

- Continue to cut Workers' Compensation total costs and lost work days through safety training, immediate medical care and back to work program.

- Participate in at least two community-wide Job Fairs, to provide information to the public on current recruitments and the City's recruitment process.

- Continue to monitor City's recruitment process to ensure that recruitments are completed within reasonable timelines to ensure the staffing needs of City departments are met.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Reduce average recruiting time from date of opening to date of certification.

2. Safety: Reduce Workers' Compensation claims cost by ten percent.

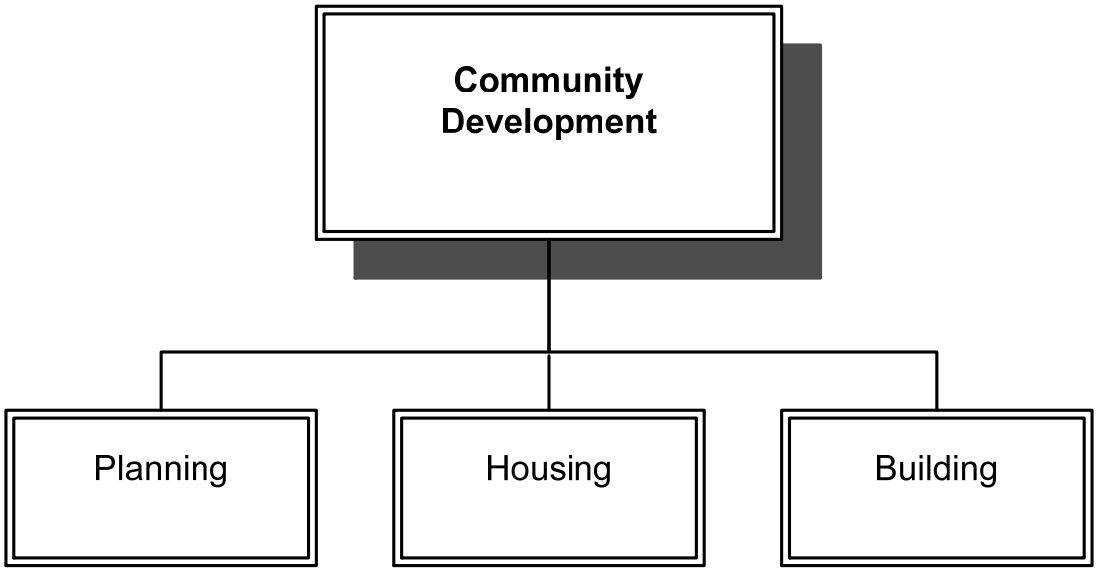
3. Workers Comp: Track number of lost days compared to number of modified light duty days.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Recruitment - In Days	35	24*	30
Measure 2 -	Safety Savings	$3,473	$4,269**	$3,842
Measure 3 -	Workers Comp	85%	25%	20%

*Number skewed due to freeze in recruitments.
**Statistical data as of April 2009.

100-1720

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 372,886	$ 322,026	$ 384,801	$ 299,718
613	Extra Help	55,539	100,619	28,000	35,000
614	Overtime	629	201	1,350	1,350
615	Total Benefits	144,420	125,512	133,731	111,525
Salaries & Benefits Sub - Total		**573,474**	**548,357**	**547,882**	**447,593**
622	Telephone	5,406	6,305	5,835	4,840
623	Postage & Freight	2,215	1,650	3,500	1,500
624	Advertising	15,807	7,935	21,000	8,000
625	Forms & Supplies	17,908	33,537	30,344	18,500
626	Printing & Binding	6,790	3,440	6,000	3,000
627	Professional Services	162,977	124,388	109,260	83,800
628	Travel & Meeting	14,029	3,214	9,321	1,200
629	Car Allowance	551	-	-	-
631	Dues & Subscriptions	3,772	4,319	4,800	4,300
633	Office Equipment - O & M	5,388	463	1,300	1,300
635	Vehicle O & M	55	-	-	-
638	Small Tools & Supplies	-	-	-	-
639	Training Programs	21,552	17,441	35,000	6,000
641	Water Purchases	-	826	-	-
643	Insurance	9,523	7,579	5,743	5,101
658	Technology ISF	12,570	12,235	11,578	10,956
660	Other Materials & Supplies	-	166	-	-
Supplies & Services Sub - Total		**278,542**	**223,499**	**243,681**	**148,497**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 852,017**	**$ 771,857**	**$ 791,563**	**$ 596,090**


Community Development
Planning
Housing
Building

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	15.0	15.0	14.0	9.0	(5.0)	-35.7%
Salaries & Benefits	$ 1,020,891	$ 1,197,489	$ 1,122,263	$ 960,693	$ (161,570)	-14.4%
Supplies & Services	554,143	183,270	275,045	158,250	(116,795)	-42.5%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,575,034**	**$ 1,380,759**	**$ 1,397,308**	**$ 1,118,943**	**$ (278,365)**	**-19.9%**
Financing Sources						
General Fund	1,575,034	1,380,759	1,397,308	1,118,943		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Administration			
Community Development Director	1	1	1
Administrative Assistant	1	1	1
Subtotal	2.0	2.0	2.0
Planning			
Senior/Principal Planner	1.0	1.5	1
Assistant/Associate Planner	2.0	0.5	0
Subtotal	3.0	2.0	1.0
Building			
Chief Building Inspector	1	1	1
Permit Center Manager	1	1	0
Plans Examiner	1	1	1
Building Inspector II	1	1	1
Building Inspector I	1	1	0
Code Enforcement Officer	1	1	1
Community Development Tech I/II	2	2	2
Customer Service Representative I/II	2	2	0
Administrative Clerk I/II	0	0	0
Subtotal	10.0	10.0	6.0
Grand Total	**15.0**	**14.0**	**9.0**

MISSION STATEMENT

Create a distinctive and livable community through quality design, use of good site development and building standards, and efficient use of land and services. In so doing, provide everyone with professional and courteous service in a fair and timely manner.

SERVICE DESCRIPTION

The Community Development Department plans for and implements the growth and physical development of the City. This is done through the implementation of the City's General Plan which provides a 20-year vision for a city that will have 130,000 residents and by overseeing private development from the planning stages to completion of building construction. Such oversight ensures that the City's General Plan is implemented per the community's desires and that compliance with all State and local safety regulations are met. The Department also promotes quality of life improvements within the community through proactive code enforcement services that address and correct violations within the city to ensure a safe and attractive community; and through the provision of decent and affordable housing for all economic segments of the community.

STRATEGIC ISSUES

1. Ensure implementation of City's Growth Policies to promote a comprehensively well-planned community that will provide for improved quality of life for all City residents.

2. Ensure public health and safety in building construction by providing an informed and knowledgeable working staff that can perform necessary plan check review and inspection of all construction projects within the city.

3. Continue pre-annexation zoning for the Sphere of Influence in conformance with the General Plan Land Use Diagram through the completion of master and specific plans and with policy direction from the City Council.

4. Continue to promote new economic development opportunities for business expansion, retention and attraction through the implementation of a "business-friendly" development approval process.

5. Continue to provide and expand the supply of decent, safe, sanitary, and affordable housing for all economic segments of the community.

6. Provide proactive code enforcement services that will ensure a safe and attractive community.

7. Enhance communication between the City and our customers by providing an open discussion forum for feedback on department services.

FY 2007 – 2009 ACCOMPLISHMENTS

- Oversaw the preparation and release of the Lincoln East Specific Plan and associated Environmental Impact Report.
- Successfully implemented the phase-in of the City's Development Impact Fees.
- Processed two Master Plan Projects through the entitlement stage.
- Created new process improvements that streamlined the City's development approval process.
- Successfully administered over $1.3 million in the City's HOME and CDBG loan programs.
- Successfully completed the mandatory update of the City's Housing Element.
- Successfully amended the City's Municipal Code for purposes of creating a current comprehensive code enforcement program.

FY 2009 - 2010 INITIATIVES

- Provide in-house support for our stakeholders by maintaining accessible and available staff.
- Continue to work with developers and other interested parties to ensure that new

development is of a quality that enhances the City's image.

- Develop new procedures that address pending concerns regarding flood control matters and the potential impacts to future development projects.

- Expand code enforcement services to include additional City departments for purposes of creating a coordinated neighborhood revitalization program.

- Continue to work with the Redevelopment Agency, business owners, and property owners on downtown improvement projects.

- Successful adoption and implementation of new development impact fees, zoning regulations, and completion of new Master Plans and Specific Plans.

- Continue implementing the City's adopted Growth Policies.

- Create and implement new programs that promote infill development projects.

- Work with the new Economic Development Manager on implementation of the City's Economic Development Strategy.

- Continue to coordinate, standardize, and streamline the City's development approval process through the implementation of new procedures and policies, and new technology.

- Continue to provide the necessary technical support staff at the City's Permit Center in order to improve and simplify the permitting process.

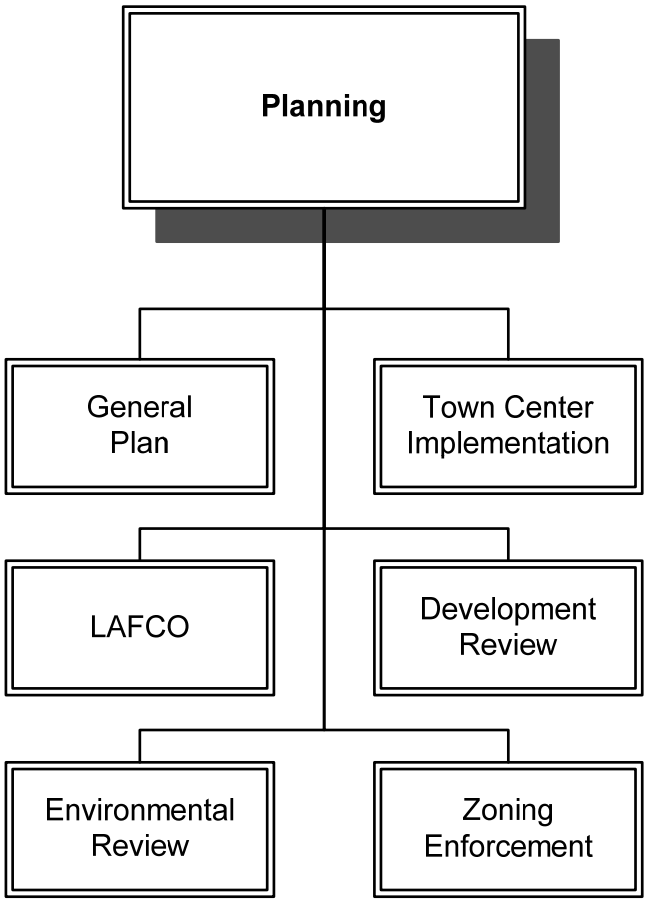
- Develop a new customer survey program that allows for continuous customer feedback and promotes exceptional customer service.

- Explore new opportunities for additional industrial zoned land.

- Coordinate the creation and adoption of a new long-range infrastructure strategic plan with the City's Utilities and Public Works Departments.

- Continue to coordinate with Sutter County on regional planning and environmental issues including the formation of a regional Habitat Conservation Plan; Urban/Rural Edge Grant; and, the County's General Plan Update (and associated Sphere Of Influence expansion).

- Coordinate City's compliance with new state and local regulations affecting planning and land use issues including: AB 32 (Climate Control & Greenhouse Gasses); SB 375 (Transportation, Land Use and Affordable Housing)


Planning
General Plan
Town Center Implementation
LAFCO
Development Review
Environmental Review
Zoning Enforcement

SERVICE DESCRIPTION

Provide technical assistance and professional guidance to the City Council, the Planning Commission, and the public regarding policies and plans that guide the physical development of the community. Responsible for updating and maintaining the City's General Plan, Specific Plans, Zoning Regulations, and development related ordinances.

FY 2007 – 2009 ACCOMPLISHMENTS

- Completed and released for public review the draft Lincoln East Specific Plan and associated Draft Environmental Impact Report.
- Completed approval the Sutter Heritage and Walnut Park West Master Plans including associated General Plan Amendments and Development Agreements.
- Prepared and released the Feather River Mill Project, Request for Qualifications/ Request for Proposals (RFQ/RFP) and Marketing Brochure.
- Completed an amendment to the Zoning Regulations to define bars, nightclubs, and eating/drinking establishments and to set parameters on the permissibility of each use.
- Completed a comprehensive Parking Strategy for the Plumas Street Downtown Area with assistance from the Downtown Business Association.
- Developed new Zoning standards for outdoor dining facilities within the Plumas Street Downtown Area.
- Completed approval of land use entitlements for several new businesses, including Fresh & Easy and Popeye's, and assisted long-established organizations, such as the Yuba Sutter Gleaners, achieve their land use needs.
- Worked with Sutter County, through its General Plan update process, to establish new boundaries for the Yuba City Sphere of Influence.
- Achieved positive feedback from project applicants, including the following note: *"Thanks for all your caring attention and energy in getting this project approved"*.

FY 2009 - 2010 INITIATIVES

- Continue annexing land within the City's Sphere of Influence in accordance with the 12 Growth Policies adopted by the City Council.
- Certify the Environmental Impact Report and adopt the Lincoln East Specific Plan.
- Continue working with the applicant to complete the Siller Ranch Master Plan.
- Work with the Yuba Community College District and Sutter County to ensure timely and successful completion of the Sutter County Outreach Facility and Allied Health and Public Safety Building.
- Process all development applications within statutory deadlines while maintaining a high level of customer service.
- Continue participating with Sutter County and adjacent jurisdictions on long-range and regional planning programs.
- Complete work on major planning programs, including: Central City Specific Plan update; Lincoln East Specific Plan; comprehensive update to the City's Design Guidelines, Zoning Ordinance and Zoning Map; and other Master Plans.
- Respond in a timely manner to complaints about potential municipal code violations, while providing for fair and effective enforcement of the municipal code.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Return all phone messages and emails from internal and external customers within 24 hours of receipt.

2. Circulate 100% of project applications for review and comment from internal and external agencies within 48 hours of submittal of a complete application package.

3. Issue project status letters for 100% of project submittals requiring discretionary review within 30 days of submittal of a complete application package.

4. Achieve a 90% customer satisfaction rating on the new Customer Service Survey Program.

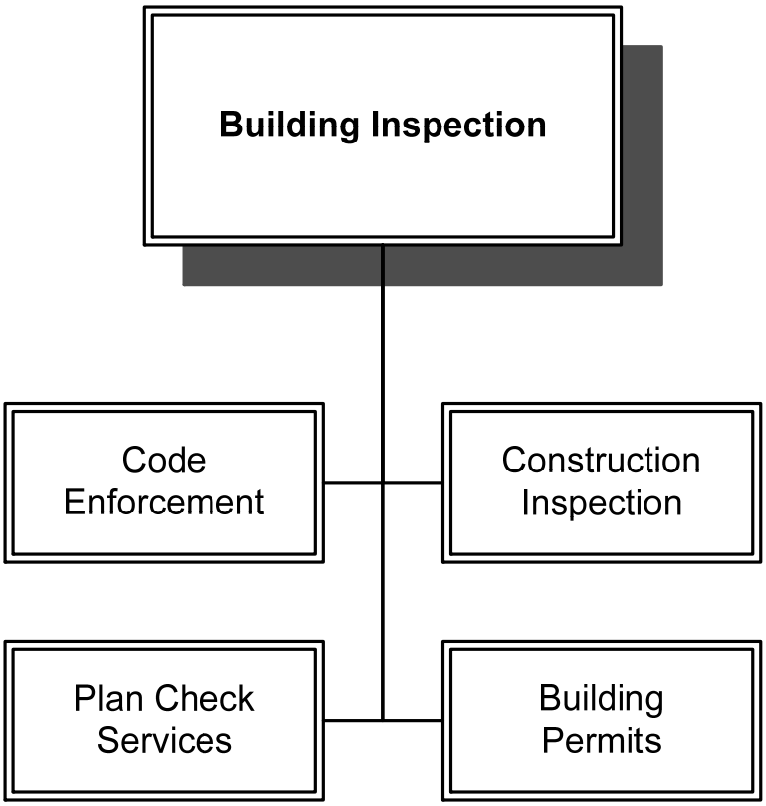
5. Approve 95% of plan checks within 3 plan check reviews.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Phone & Email Response	100%	100%	100%
Measure 2 - Project Applications	100%	100%	100%
Measure 3 - Project status letters	100%	100%	100%
Measure 4 - Customer Satisfaction	100%	100%	100%
Measure 5 - Plan Check Reviews	100%	100%	100%

Planning

100-1910

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 329,882	$ 355,648	$ 336,299	$ 285,661
613	Extra Help	5,250	7,424	20,000	-
614	Overtime	734	-	2,250	-
615	Total Benefits	135,320	155,568	151,298	115,373
Salaries & Benefits Sub - Total		**471,186**	**518,640**	**509,847**	**401,034**
622	Telephone	5,807	4,760	5,967	4,096
623	Postage & Freight	2,195	1,569	2,000	1,500
624	Advertising	3,670	3,202	3,800	3,000
625	Forms & Supplies	6,571	4,936	6,209	3,000
626	Printing & Binding	2,062	324	4,000	750
627	Professional Services	149,253	20,257	60,000	20,000
628	Travel & Meeting	4,361	6,899	16,730	-
631	Dues & Subscriptions	2,213	2,224	2,500	2,200
633	Equipment - O & M	-	-	150	150
635	Vehicle - O & M	-	-	-	-
638	Small Tools & Supplies	-	21	100	-
639	Training Programs	-	-	-	-
641	Water Purchases	-	601	-	-
643	Insurance	12,151	6,532	5,349	5,194
648	Filing Fees	-	-	100	-
658	Technology ISF	10,354	10,234	9,799	9,407
660	Other Material and Supplies	-	-	175	-
Supplies & Services Sub - Total		**198,637**	**61,559**	**116,879**	**49,297**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 669,823**	**$ 580,198**	**$ 626,726**	**$ 450,331**


Building Inspection
Code Enforcement
Construction Inspection
Plan Check Services
Building Permits

SERVICE DESCRIPTION

Provide the residents, business owners and visitors to the City with peace of mind by ensuring the buildings they live, work and visit are safe. As "first preventors" we ensure compliance to minimum fire-life safety standards by providing review and inspection of construction projects within the City. Also provide code enforcement services that are aimed at ensuring safe and attractive neighborhoods.

FY 2007 – 2009 ACCOMPLISHMENTS

- Despite continued slowing in development and construction this past year, The Building Division was very active issuing over 1,200 building permits for a total valuation of $32,686,573. The Building Division issued 173 Certificates of Occupancy including 18 new commercial projects.
- Successfully coordinated and fast tracked the planning and construction of the new Cinemark movie theater.
- Completed the Cool Hand Luke Steak House and the city's first 3 story office building in spring 2009.
- Successfully implemented the new Owner Builder program in compliance with AB 2335 which helps to protect home owners from liability during home improvement and remodel projects.
- Partnered with FREED and the Yuba Sutter Chamber of Commerce to present a public outreach program titled "A Business Owners Guide to the ADA". Over 35 participants were in attendance.
- Implemented a new "Quick Check" plan check program for "minor" residential permits and for commercial tenant improvement projects.
- Code Enforcement continues to evaluate our current municipal codes to achieve consistency. There were 355 cases opened during the year, of which 337 cases were resolved. The City continues to receive voluntary compliance to resolve the vast majority of complaints.
- Completed a comprehensive update to the Municipal Code to allow for a more proactive approach to Code Enforcement.

FY 2009 - 2010 INITIATIVES

- Continue to actively support the development of a streamlined computerized permitting system to replace the outdated and problematic system currently in place.
- Seek grant funding from The Community Building Code Administration Grant Act of 2007 and the Energy Efficiency and Conservation Block Grant (EECBG) Program.
- Staff an informational booth at the local home show, Yuba/Sutter Fair and/or local Home improvement centers.
- Participate and promote National Building Safety week in May 2010.
- Implement the new California Green Building Code.
- Obtain Certified Access Specialist (CASp) certification as required by SB 1608. At least one building inspector and plans examiner must be CASp Certified.
- Work to educate and inform builders, contractors and developers regarding construction requirements and options regarding the FEMA flood zone remapping efforts and NFIP programs.
- Implement a customer service survey program.
- Continue to improve the code enforcement program, including strengthening our codes, developing a procedure manual that standardizes our process, and better utilizing the code enforcement computer program for tracking violations.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Approve 95% of plan reviews within 3 plan check reviews or less. Staff will meet with the permit applicant, owner, designer or contractor to explain corrections and/or concerns if plan reviews go beyond 3 reviews.

2. Ensure that 85% of inspections are made within 24 hours of initial request with reduced staff levels.

3. Resolve 95% of code enforcement cases within 60 days without the use of citations.

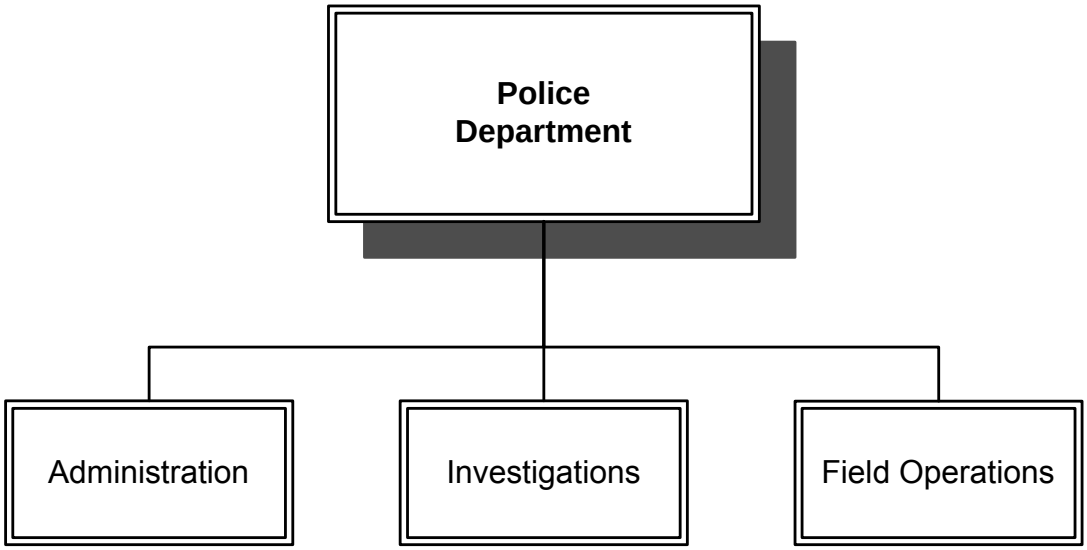
4. Resolve 95% of code enforcement cases within 60 days of the receipt of a valid complaint.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Plan Review Process	85.0%	95.0%	95.0%
Measure 2 - Inspections within 24 hours	90%	85%	85%
Measure 3 - W/out Citations W/in 60 days	no data	no data	95%
Measure 4 - W/In 60 Days of Recipt	no data	no data	95%

Building Inspection

100-1920

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 369,473	$ 439,687	$ 391,041	$ 371,643
613	Extra Help	2,619	35,699	40,000	-
614	Overtime	9,434	633	2,500	-
615	Total Benefits	168,180	202,831	178,875	188,016
Salaries & Benefits Sub - Total		**549,705**	**678,849**	**612,416**	**559,659**
622	Telephone	13,150	17,102	17,500	13,356
623	Postage & Freight	949	397	1,500	400
625	Forms & Supplies	3,745	3,405	5,664	2,800
626	Printing & Binding	1,821	105	2,500	2,500
627	Professional Services	273,804	28,980	62,136	37,136
628	Travel & Meeting	3,507	5,456	15,372	-
631	Dues & Subscriptions	3,546	6,337	5,500	5,500
633	Equipment - O & M	43	249	300	300
634	Special Equipment - O & M	-	172	175	175
635	Vehicle - O & M	20,487	22,535	15,716	19,688
638	Small Tools & Supplies	1,049	2,007	2,000	1,000
639	Training Programs	77	288	500	300
641	Water Purchases	-	1,503	-	-
642	Uniform Clothing	-	843	1,500	500
643	Insurance	14,521	10,150	6,946	6,583
658	Technology ISF	18,807	22,182	20,857	18,715
Supplies & Services Sub - Total		**355,506**	**121,712**	**158,166**	**108,953**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 905,211**	**$ 800,561**	**$ 770,582**	**$ 668,612**


Police
Department
Administration
Investigations
Field Operations

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	102.5	102.5	103.5	101.5	(2.0)	-1.9%
Salaries & Benefits	$ 9,626,465	$ 11,014,298	$ 11,874,994	$ 11,975,763	$ 100,769	0.8%
Supplies & Services	1,694,412	1,616,630	1,583,569	1,716,981	133,412	8.4%
Capital Acquisitions	-	10,966	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 11,320,877**	**$ 12,641,894**	**$ 13,458,563**	**$ 13,692,744**	**$ 234,181**	**1.7%**
Financing Sources						
General Fund	11,320,877	12,641,894	13,458,563	13,692,744		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Administration			
Police Chief	1	1	1
Administrative Manager	1	1	1
Administrative Assistant	1	1	1
Lead Records Clerk	1	1	1
Records Clerk I/II	4	4	4
Subtotal	8.0	8.0	8.0
Traffic Education and Enforcement			
Sergeant	1	1	1
Records Clerk	1	1	1
Community Service Officer	1	1	1
Officer	5	5	5
Subtotal	8.0	8.0	8.0
Investigation			
Captain	1	1	0
Commander	0	0	1
Sergeant	1	1	2
Officer	8	8	10
Field Services Technician	1	1	1
Subtotal	11.0	11.0	14.0
Field Operations			
Captain	1	1	1
Lieutenant	3	3	3.0
Sergeant	5	5	5
Officer	41	41	38
Community Service Officer	6	6	6
Reserve Officers (10 Officers)	1.5	1.5	1.5
Subtotal	57.5	57.5	54.5
Community Outreach			
Community Service Officer	1	1	1
Subtotal	1.0	1.0	1.0
Technology Resources			
Sergeant	1	1	1
Subtotal	1.0	1.0	1.0
Crime Analysis and Intelligence			
Crime Analyst	1	1	1
Records Clerk	1	1	-
Subtotal	2.0	2.0	1.0
Communications			
Communications Center Coordinator	1	1	1
Public Safety Dispatcher I/II	10	11	10
Public Safety Dispatcher III	3	3	3
Subtotal	14.0	15.0	14.0
Grand Total	102.5	103.5	101.5

MISSION STATEMENT

While exercising principles of ethical behavior, reflecting positive values and respecting the Constitutional rights of all we encounter - we work in partnership with the community toward the goals of protecting life and property, solving neighborhood problems and enhancing the quality of life in our city.

SERVICE DESCRIPTION

The overall responsibility for effective and efficient operation of police services within the City of Yuba City is coordinated by, and ultimately the responsibility of, Department Administration. By State law, the Chief of Police is the responsible officer. Much the same as any large organization, the Chief benefits from the assistance of his senior commanders; engagement in participative management; gaining guidance from the City Manager, City Council and the citizens we serve. The Police Administrative Unit sets the Department on a strategic focus.

Collateral activities of the Unit include Business and Records Management, operation of the Office of Public Responsibility and legislative coordination of issues at the State and Federal levels of government with potential impact on the members of our community.

STRATEGIC ISSUES

1. Instill the ethical principles and quality values that professional law enforcement is known for in all our new police employees.

2. Implement and/or modify as required, our Strategic Plan document to effectively plan for personnel and infrastructure enhancements in order to adequately address the needs of our expanding City population.

3. Continue to keep our focus on creating viable community partnerships and engaging in effective problem solving with the ongoing goal of continued excellent customer service.

4. Foster continued principles of individual and group accountability by virtue of COMPSTAT (bi-weekly meetings involving representation of all Police Department groups, examining crime patterns, areas of concern, internal procedures which can be improved and evaluation of created action plans). This is done with the belief in mind that the absence of crime is the best evaluator of police performance.

5. Track technology advancements, which could enhance our effective and efficient delivery of police service and/or benefit officer safety.

FY 2007 - 2009 ACCOMPLISHMENTS

- Assumed responsibility for the Tierra Buena Annexation included adding a new police beat bringing the total number of beats in the City to 5.

- Developed a Police Strategic Plan, for a five year forecast of needs within the agency and city to enable us to grow out to the year 2013. Addressed Patrol, Investigations, Dispatch and Traffic concerns.

- Assigned two Officers as Gang Investigators, these two investigators were part of the initial cadre of a new Regional Gang Task Force operating with guidance of the California Department of Justice. They will complement our existing Gang Suppression Unit.

- Completed current facility expansion plans as a temporary measure to address severe over crowding issues at the current site.

- Acted in the role as the coordinating agency for the Regional Gang Enforcement Task Force, (Yuba Sutter Anti-Gang Enforcement Unit).

- All Department members obtained required FEMA training on emergency management at levels appropriate for their roles in a Unified Command Structure and within the Federal National Incident Management (NIMS) Protocol. Department Managers received training as Incident Commanders.

- Acted as a key partner with the CalTrans/CHP Highway 99 Corridor Safety Corridor Project.
- Graduated our 24th and 25th Citizen Police Academy – accounting for over 475 attendees in the last 12 years.
- Increased our number of Volunteers in Policing by 5.
- Records department processed 8,883 police reports.
- Researched and purchased a new live scan machine, giving us an ability to directly input fingerprints into the appropriate data bases through a live connection.
- Tracked over 2,400 alarms and processed corresponding false alarm billing.
- Chief Richard Doscher retired after serving for 31 years with the City of Yuba City, the last 13 years as Chief of Police. Appointed new Police Chief Rob Landon.

FY 2009 - 2010 INITIATIVES

- Prepare, coordinate and present a new alarm ordinance to help lower the amount of false alarms officers are responding to each day.
- Expand on neighborhood planning to identify and prioritize needs in targeted neighborhoods, in partnership with Code Enforcement.
- Reduce gang violence through suppression, diversion, intervention and prevention utilizing a regional coordination approach.
- Continue to increase our Traffic Index, with the use of external grants and enhanced directed patrols.
- Begin to shift crime reporting to on-line reporting for minor violations and the use of paperless report writing.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Enhance community safety by reducing the serious (Part 1) crime rate. Currently, 14,500 City residents are provided law enforcement services by the Sutter County Sheriff's Department. It is anticipated when the City assumes police services for those citizens, a more detailed analysis of police service needs will become available, creating an anticipated rise in the reportable Crime Rate, acknowledging that we will still aim toward the goal of maintenance/reduction between the years 2009-2010.
2. Act as the lead agency in a primary radio interoperability project affecting all public safety and support agencies who may operate within our jurisdiction in particular and the within our bi-county region as a whole
3. Shift crime reporting to on-line for minor criminal acts and incidents with no suspects or leads

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Serious Crime Rate Reduction	43.0	37.7	35.0
Measure 2 -	Radio Interoperability	no data	60%	100%
Measure 3 -	On-Line Crime Reporting	no data	no data	75%

Police Administration

100-2120

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 429,621	$ 497,745	$ 469,537	$ 518,834
613	Extra Help	-	-	-	-
614	Overtime	2,564	2,929	3,150	3,150
615	Total Benefits	213,212	229,634	257,572	288,902
Salaries & Benefits Sub - Total		**645,397**	**730,308**	**730,259**	**810,886**
621	Heat & Power	77,835	74,393	81,500	81,500
622	Telephone	73,806	80,425	88,604	76,458
623	Postage & Freight	8,812	10,651	7,300	10,000
625	Forms & Supplies	20,923	23,566	31,700	31,700
626	Printing & Binding	6,325	8,314	8,000	8,000
627	Professional Services	75,849	12,132	64,200	10,000
628	Travel & Meeting	2,104	2,516	2,500	1,500
631	Dues & Subscriptions	3,881	5,039	5,000	5,000
632	Rental Bldgs., Equip. & Land	72	70	-	-
633	Equipment - O & M	104,924	142,642	151,456	156,656
635	Vehicle - O & M	41,427	17,269	5,938	12,364
636	Buildings & Facility - O & M	29,340	19,146	25,000	25,000
638	Small Tools & Supplies	4,844	3,848	4,700	4,700
639	Training Programs	1,439	5,106	4,500	-
642	Uniform/Clothing	53	175	-	-
643	Insurance	9,932	8,180	7,242	8,283
651	Reimbursable	(5,524)	(2,893)		-
658	Technology ISF	7,597	7,628	7,533	10,976
Supplies & Services Sub - Total		**463,638**	**418,208**	**495,173**	**442,137**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,109,035**	**$ 1,148,517**	**$ 1,225,432**	**$ 1,253,023**

SERVICE DESCRIPTION

The Traffic Education and Enforcement Unit is committed to providing safe transportation corridors, which allow various types of vehicles and pedestrians to safely share the public thoroughfares of our city.

The Unit employs numerous programs to combat injury collisions.

1. The Suspended Traffic Offender Program (S.T.O.P) targets suspended and unlicensed drivers. The majority of these drivers have been involved in traffic related incidents, resulting in license suspension. This program has a major impact on all alcohol related incidents, including a major reduction in DUI arrests, a reduction in habitual offenders involved in DUI crashes, and DUI crashes in general. This program follows the guidelines set forth in California Vehicle Code Sections 14602.6 and 14607.6. These sections prescribe 30-day storage of vehicles driven by suspended or unlicensed drivers. To gain release of the vehicle prior to the 30 days, the registered owner can request a post storage hearing with the traffic sergeant by calling (530) 822-4795. Subsequent violations can result in forfeiture of the vehicle.

2. "Every 15 Minutes" is a two-day program focusing on juniors and seniors in high school that challenges them to think about drinking, personal safety, and the responsibility of making mature decisions when lives are involved. This program requires nine months preparation by a committee composed of 30 community members. It has served 12 local high schools and military personnel at Beale Air Force Base.

3. The Neighborhood Speed Awareness (NSA) program is designed to reduce speed in residential neighborhoods through a combination of education and enforcement. Violators cited under this program attend a class at the police station designed to inform the driving public of the need for speed compliance. Attendance in the class requires active participation by the students in an informative/interactive hour and a half session. Successful completion of the class nullifies the citation and assures better driving habits.

4. The Bicycle Enforcement and Education Program (B.E.E.P) is a first-time offender program designed to encourage youth under the age of 18 to comply with the law requiring helmet use. Bicycle Court is held at the police department and is conducted by the Sutter County Probation Department. Helmet use has increased due to this program, resulting in a reduction of injuries to bicyclists.

5. The Scooter Enforcement and Education Program (S.E.E.P.) developed by the unit, is a motorized scooter and pocket bike diversion class in response to increased illegal and hazardous riding conditions. This class is conducted in conjunction with the Sutter County Probation Department. The number of illegal riders dropped significantly with the incorporation of this program.

6. Members of the Traffic Education and Enforcement unit participate in a multi-jurisdictional Vehicle Suppression Enforcement Team (VSET). This is a multi-agency taskforce directed to impact the number of vehicles stolen in the Yuba-Sutter area.

7. The Traffic Education and Enforcement Unit offers the following services:

   - Provide assistance with street closures for public events, traffic education for the general public and community service groups.
   - Conduct "bicycle rodeos" at sites open to the general public.
   - Provide traffic safety education (auto, bicycle and pedestrian) in the Yuba City Unified schools.
   - Conduct child safety seat inspections.

FY 2007 - 2009 ACCOMPLISHMENTS

- A reduction of injury/fatal collisions from 311 in calendar year 2007 to 275 in calendar year 2008.
- Conducted 83 presentations and trainings to an audience in excess of 7,500.
- Instrumental in raising the Traffic Enforcement Index to 25.8% for the year 2007, and to 26.1% for the year 2008.
- Provided training to all Field Operations personnel in the area of Standardized Field Sobriety Tests.
- Equipped and trained one new Motor Officer.
- Saw a successful increase in the area driving under the influence arrests (DUI) from 425 in calendar years 2005/2006 to 527 in calendar years 2007/2008.
- In calendar years 2007/2008 the agency issued 1,943 citations to individuals driving without a license or with a suspended license.

FY 2009 - 2010 INITIATIVES

- Maintain the current number of members of the Traffic Education and Enforcement unit to 5 motor officers with the prerequisite training.
- Provide a minimum level of training to all Traffic Officers in the area of collision investigation to Advanced Collision Investigations.
- Provide ongoing training to Patrol shifts in the areas of DUI investigations and directed enforcement activities. A minimum of one per month per shift.
- Maintain enforcement efforts in the area of unlicensed and suspended drivers.
- Provide training to all patrol personnel in the areas of collision investigation in an effort to provide a higher level of service to the community. Training focus will be identified through a Training Needs Assessment.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

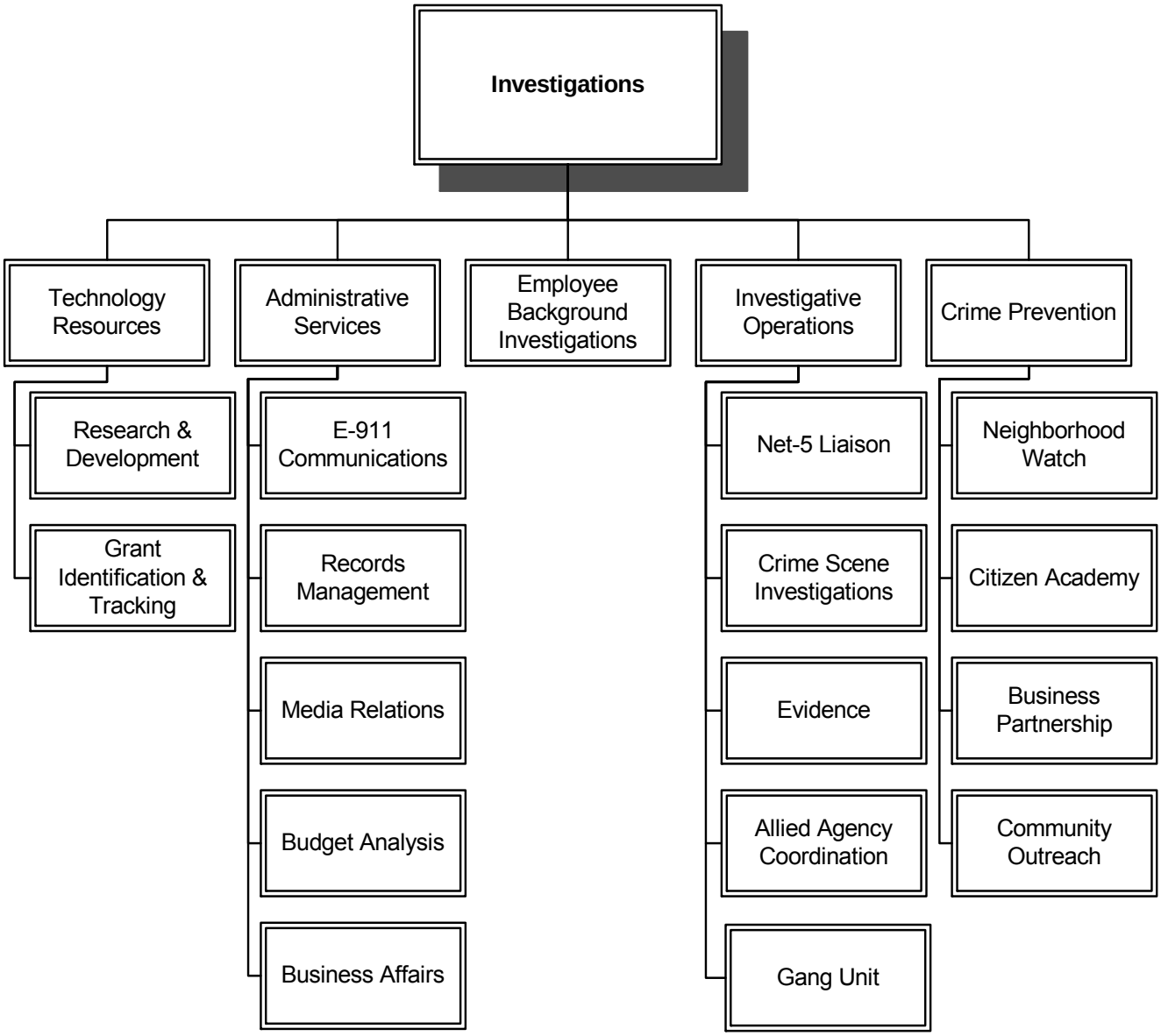
1. Achieving an enforcement index of 27% during 2009-2010.
2. Providing educational forums on traffic safety with a target of 55 forums during 2009-10 and increasing to 60 in 2010-2011.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Enforcement Index	25.8%	26.1%	27.0%
Measure 2 - Education Forums	36	47	55

Traffic Education and Enforcement

100-2110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 369,250	$ 480,000	$ 539,998	$ 528,251
613	Extra Help	-	11,991	16,000	16,000
614	Overtime	76,089	156,069	92,009	55,336
615	Total Benefits	251,121	305,587	324,086	355,797
Salaries & Benefits Sub - Total		**696,461**	**953,646**	**972,093**	**955,384**
622	Telephone	288	468	468	1,008
624	Advertising	593	535	500	500
625	Forms & Supplies	768	966	-	-
626	Printing & Binding	271	54	200	200
627	Professional Services	9	250	250	250
628	Travel & Meeting	1,639	4,223	5,000	-
635	Vehicle - O & M	34,095	61,448	27,220	40,995
638	Small Tools & Supplies	25,854	16,374	25,000	21,000
639	Training Programs	16	3,813	4,500	4,500
642	Uniform Clothing	2,467	1,644	1,860	1,860
643	Insurance	10,874	9,616	7,977	9,530
651	Reimbursable	5,668	-	-	-
658	Technology ISF	3,606	2,996	3,436	4,030
660	Other Material and Supplies	235	546	750	750
Supplies & Services Sub - Total		**86,382**	**102,933**	**77,161**	**84,623**
692	Capital Acquisitions	-	6,110	-	-
Acquisitions Sub - Total		**-**	**6,110**	**-**	**-**
	Total Appropriations	**$ 782,842**	**$ 1,062,689**	**$ 1,049,254**	**$ 1,040,007**


Investigations
Technology Resources
Administrative Services
Employee Background Investigations
Investigative Operations
Crime Prevention
Research & Development
Grant Identification & Tracking
E-911 Communications
Records Management
Media Relations
Budget Analysis
Business Affairs
Net-5 Liaison
Crime Scene Investigations
Evidence
Allied Agency Coordination
Gang Unit
Neighborhood Watch
Citizen Academy
Business Partnership
Community Outreach

SERVICE DESCRIPTION

It is the responsibility of the Investigations Unit to conduct follow-up investigations of felony crimes and all other incidents requiring in-depth inquiry. The Unit acts as the investigative liaison to allied police agencies at the local, state and federal levels of government. Investigations continue to interact with local merchants and business associations providing input and training as requested. We view this interdependent relationship as crucial to keeping our agency, residents and business community ready to meet future law enforcement challenges.

FY 2007 - 2009 ACCOMPLISHMENTS

- Added an additional investigator to the Unit. Included in this was the planning, reorganization and implementation of a plan to increase currently available work space and equipment to accommodate the additional investigator.
- Maintained a better than 30% closure rate on assigned cases, including over 190 arrests for a variety of charges, and nearly 50 search warrants and court orders (by felony investigators).
- Supplied in-house briefing training on multiple topic fields related to patrol response and handling of high priority felony crime events, in order to improve efficiency and communication related to felony investigations.
- With the assistance of the Crime Analysis Unit, Patrol personnel, and Reserve Officers, contacts were made with mandated sexual offender registrants, regarding registration compliance and/or offenses, in an effort to maintain current contact and locator information on these subjects as required by 290PC (et seq). Approximately 95% of the registrants were contacted and found to be in compliance.
- Increased the Gang Unit by two positions, both a Sergeant and an Investigator. In doing so the Yuba City Police Department joined the Sutter County Regional Gang Task Force.

FY 2009 - 2010 INITIATIVES

- In addition to their continued support and involvement with the Citizen Academy, each investigator is to conduct at least three public forum trainings and/or information sessions.
- Members of the Investigations Unit will work with the local business community to provide training and communicate trends in criminal activity that could potentially affect how they do business on a monthly basis.
- Assign investigators to regularized training topics for purposes of in-service briefing session training for patrol personnel, related to major criminal investigation.
- The Gang Investigations Unit will work with allied agencies and the Gang Task Force to develop intelligence information that will assist in ongoing investigations and potentially prevent gang related crimes before they might occur.
- Impact the gang issues faced in the community through the use of our internal gang unit and the resources of the Gang Task Force. Continue to combat the increase of gang activity into our community, and maintaining this as a priority when assigning investigators to cases. Maintain a zero tolerance for gang activity and violence.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Effectively investigate and make at least one contact a year with each registered sex offender living within City limits.
2. Maintain a high level of service and professionalism via the business community presentations.
3. Provide training for newly assigned investigator's to include Robert Presley ICI

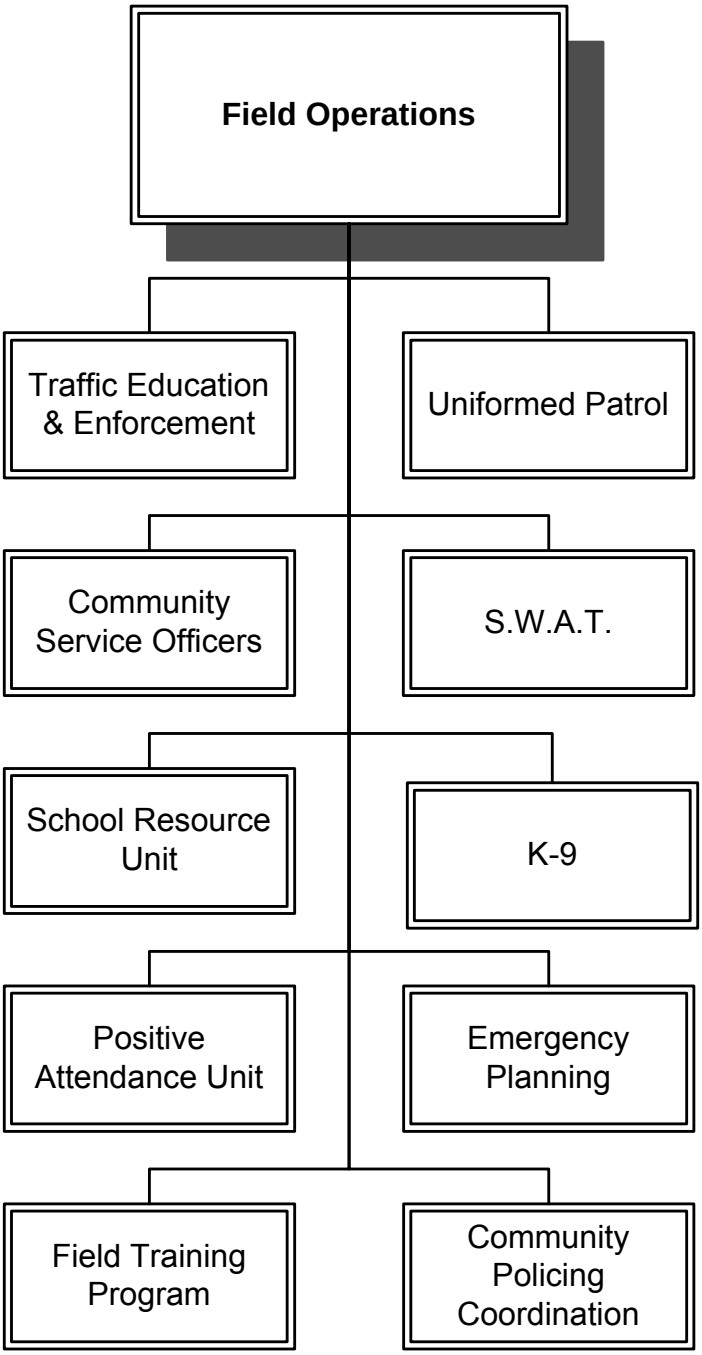
Core Course and Child Abuse Investigations Training Program.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Sex Offender Contacts	<95%	<95%	100%
Measure 2 -	Business Presentations	8	9	12
Measure 3 -	Course Training	50%	<70%	100%

Investigations

100-2130

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 633,133	$ 780,924	$ 1,166,137	$ 1,105,554
613	Extra Help	-	-	-	-
614	Overtime	127,117	144,117	76,500	101,500
615	Total Benefits	416,171	440,488	652,649	708,592
Salaries & Benefits Sub - Total		**1,176,421**	**1,365,529**	**1,895,286**	**1,915,646**
622	Telephone	1,421	1,560	2,808	2,592
625	Forms & Supplies	-	60	-	-
627	Professional Services	61,248	52,347	52,241	59,200
628	Travel & Meeting	1,642	1,564	1,500	1,500
631	Dues & Subscriptions	-	375	100	-
632	Rental Bldgs., Equip. & Land	532	-	350	-
634	Special Equipment - O & M	756	139	1,500	1,000
635	Vehicle - O & M	84,878	96,454	102,301	112,435
638	Small Tools & Supplies	6,590	5,443	6,000	6,000
639	Training Programs	7,816	8,468	5,500	4,500
643	Insurance	18,475	16,062	13,471	18,788
651	Reimbursable	-	-	-	-
658	Technology ISF	10,159	10,177	22,026	16,739
660	Other Material and Supplies	1,333	1,598	1,000	1,000
Supplies & Services Sub - Total		**194,850**	**194,249**	**208,797**	**223,754**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,371,272**	**$ 1,559,777**	**$ 2,104,083**	**$ 2,139,400**


Field Operations
Traffic Education & Enforcement
Uniformed Patrol
Community Service Officers
S.W.A.T.
School Resource Unit
K-9
Positive Attendance Unit
Emergency Planning
Field Training Program
Community Policing Coordination

SERVICE DESCRIPTION

The Field Operations Unit is the most visible segment of law enforcement operations within the City. Members of the Unit are the frontline in responding to emergencies of all types, citizen needs/concerns and providing aid in neighborhood problem solving within a Community Policing Philosophy. Employees assigned to this Unit, like any other segment of the department, are expected to use professional, mature and ethical approaches in analyzing and fairly resolving critical events in a person's life.

FY 2007 - 2009 ACCOMPLISHMENTS

- Played a lead role in maintaining a regional anti-gang task force, Yuba Sutter Anti-Gang Enforcement (YSAGE), and provided a patrol lieutenant to manage task force operations.
- The combined gang enforcement efforts of our patrol officers and those of the YSAGE officers resulted in the validation of 239 gang members, 427 arrests, 1,089 searches, and the service of 41 search warrants.
- Continued participation in a new regional task force to combat vehicle theft, VSET.
- Provided training to all officers on identifying and responding to terrorist threats.
- Four officers completed extensive training sponsored by the Federal Department of Homeland Security on responding to terrorist bombing incidents.
- Continued to work closely with the Sacramento Regional Terrorism Threat Assessment Center through the utilization of our Terrorism Liaison Officers.
- Participated in the State Office of Emergency Services CALSIEC program designed to improve public safety radio interoperability across the state.
- Aggressively combated crime in our city through the COMPSTAT process of accountability. Decrease in Part 1 Violent Crimes as reported to Department of Justice of 3%.
- Responded to over 44,000 calls for service, and increased police officer staffing to 66 personnel.
- Patrol officers received four hours of instruction on DHS incident response to terrorist bombing training.
- Operational procedures were completed and distributed to surrounding agencies for the Sutter Buttes Interoperable Communications Gateway.
- Continued to pursue a policy of "Zero Tolerance" for gang activity.

FY 2009 - 2010 INITIATIVES

- The Field Operations Unit is committed to providing quality service to the citizens of Yuba City. To that end, we will continue to add personnel in the most effective and efficient manner in an attempt to keep pace with growth.
- Hiring and training standards will be maintained to ensure professionalism and integrity.
- The COMPSTAT process is being reinstituted to ensure accountability and responsibility throughout the Department.
- The prevention of and response to gang related crime will remain a top priority for the patrol division. The division will work in conjunction with the newly formed Yuba Sutter Gang Task Force to deter gang related crime.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Work as a collective force, utilizing all available data and effective planning, toward continued crime rate reductions.

2. Utilize all available data and effective planning, toward continued injury collision reductions.

3. Officers will make a concerted effort to increase school visits, neighborhood watch meetings, business crime reduction meetings, and self-initiated security checks. This will become increasingly important as new schools, businesses and neighborhood watch teams become part of our local law enforcement jurisdictional area. This process will encourage involving citizens in crime reduction techniques while introducing the officers to members of their community.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Crime Rate Reduction	38	35.2	35
Measure 2 - Injury Collisions Reduction	22.3	26.1	27
Measure 3 - Community Contacts	no data	110	120

Field Operations

100-2140

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 3,115,014	$ 3,745,655	$ 3,802,409	$ 3,679,140
613	Extra Help	12,849	6,128	25,000	25,000
614	Overtime	649,159	702,510	602,205	599,612
615	Total Benefits	2,100,436	2,262,236	2,352,459	2,500,037
Salaries & Benefits Sub - Total		**5,877,459**	**6,716,529**	**6,782,073**	**6,803,789**
622	Telephone	576	624	624	4,032
624	Advertising	-	-	-	-
625	Forms & Supplies	7	-	-	-
627	Professional Services	5,243	15,556	9,000	26,000
628	Travel & Meeting	6,297	4,334	8,900	5,900
631	Dues & Subscriptions	2,130	572	3,000	2,200
634	Special Equipment - O & M	41,207	52,043	52,315	52,315
635	Vehicle - O & M	479,596	503,715	333,536	478,306
638	Small Tools & Supplies	9,490	11,290	10,635	10,635
639	Training Programs	45,169	8,910	8,500	8,500
642	Uniform Clothing	20,838	25,966	25,536	25,536
643	Insurance	135,075	85,573	77,026	108,003
651	Reimbursable	329	9,280	-	-
658	Technology ISF	90,962	105,486	126,768	148,111
660	Other Material and Supplies	29		-	-
Supplies & Services Sub - Total		**836,946**	**823,349**	**655,840**	**869,538**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 6,714,405**	**$ 7,539,878**	**$ 7,437,913**	**$ 7,673,327**

Community Outreach

SERVICE DESCRIPTION

The Community Outreach Unit, like the agency in total, operates under the philosophy of Community Oriented Policing and Problem Solving (COPPS). The Unit works in partnership with the community and various agencies within the City and County to promote proactive problem solving and enhance the quality of life for our citizens and visitors to our community. The Unit has collateral oversight responsibility for the Volunteers in Policing (VIP's) program.

FY 2007 - 2009 ACCOMPLISHMENTS

- Facilitated the 24th and 25th Citizens Police Academy Programs, which offer community members an in-depth look at the operation of their police agency.
- Conducted a combined Community Awareness Expo at the Yuba-Sutter Fair in cooperation with the Traffic Enforcement and Education Unit, as well as members of the California Highway Patrol. Free safety information was distributed to the community at this event.
- Established a Department of Justice (DOJ) approved Child Safety Packet including DNA sampling materials for distribution to the public.
- Acted as liaison with local churches to eradicate graffiti within the community.
- Served on the Law Enforcement Volunteers of California (LEVOC) conference planning committee.

FY 2009 - 2010 INITIATIVES

- Continuation of the Citizen Police Academy program, conducting one to two academies each year.
- Continue participation in the Law Enforcement Volunteers of California.
- Establish a quarterly newsletter for Yuba City Neighborhood Watch programs.
- Advertise, coordinate and plan the National Night Out events for August of 2009. Ensure the Police Department has an adequate representation of sworn and civilian employees at the different events.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Offer residential security assessments through the Police Department's website.
2. Recruit an additional 6 Neighborhood Watch Groups.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Security Assessments	0	0	10
Measure 2 - Recruitment	6.0	4.0	6

Community Outreach

100-2150

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 40,545	$ 41,823	$ 46,197	$ 45,339
613	Extra Help	3,800	5,060	-	-
614	Overtime	3,047	3,689	2,700	2,700
615	Total Benefits	18,769	18,125	22,846	27,196
Salaries & Benefits Sub - Total		**66,161**	**68,697**	**71,743**	**75,235**
622	Telephone	144	156	156	144
624	Advertising	1,140	2,827	1,500	1,500
625	Forms & Supplies	2,920	1,905	2,600	2,600
626	Printing & Binding	327	353	500	500
627	Professional Services	-	119	-	-
628	Travel & Meeting	24	-	750	-
631	Dues & Subscriptions	60	-	150	100
635	Vehicle - O & M	5,027	3,837	1,999	3,632
639	Training Programs	570	609	1,250	750
643	Insurance	966	784	616	764
658	Technology ISF	997	999	943	920
660	Other Material and Supplies	2,634	2,977	2,000	2,000
Supplies & Services Sub - Total		**14,810**	**14,566**	**12,464**	**12,910**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 80,971**	**$ 83,263**	**$ 84,207**	**$ 88,145**

Technology Resources

SERVICE DESCRIPTION

The Technology Resources Unit serves the Department as a central coordination point for computer and communications capabilities needed to efficiently and effectively render policing services to the community by means of emerging technologies.

FY 2007 - 2009 ACCOMPLISHMENTS

- Completed a complete upgrade to the department's interview room(s) audio recording system with a new digital system, purchased for the department with state funds through NET-5.
- Completed an assessment of the department's Evidence/Property room procedures and personnel.
- Completed a full security upgrade to the Police Department by rekeying all doors and controlling the issuance of keys.

FY 2009 - 2010 INITIATIVES

- Continue to manage the Crime Analysis Unit to ensure timely and relevant data is being supplied to the Department and COMPSTAT process.
- Continue to liaison with General Services for purchase and outfitting of departmental vehicles while ensuring the Department is able to fully support the patrol division as the Department continues to expand its areas of jurisdiction.
- Provide supervision and support to Evidence/Property room personnel.
- Ensure a complete inventory of the evidence/property room and purging of the appropriate items.
- Provide the department with a new standard operating procedure manual for evidence/property.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Coordinate and facilitate the process of making on-line crime reporting available to citizens of community for specific crimes and traffic accidents.
2. Ensure that all COMPSTAT reports are completed and distributed in a timely manner.
3. Ensure Evidence/Property room is inventoried once a year and items are purged as required.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - On-Line Crime Reporting	0%	10%	100%
Measure 2 - COMPSTAT	75%	98%	100%
Measure 3 - Evidence/Property	No Data	<10%	75%

Technology Resources

100-2155

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 77,193	$ 86,008	$ 99,797	$ 89,730
613	Extra Help	-	-	-	-
614	Overtime	2,355	1,340	3,150	3,150
615	Total Benefits	48,639	48,309	53,710	55,440
Salaries & Benefits Sub - Total		**128,187**	**135,657**	**156,657**	**148,320**
622	Telephone	144	312	312	288
625	Forms & Supplies	1,099	1,323	1,000	1,000
626	Printing & Binding	236	-	250	-
628	Travel & Meeting	1,149	1,992	2,000	-
631	Dues & Subscriptions	54	-	150	150
635	Vehicle - O & M	3,493	4,852	2,573	5,104
639	Training Programs	3,437	3,692	4,400	3,200
643	Insurance	1,868	1,637	1,316	1,476
658	Technology ISF	3,796	3,870	3,680	3,610
660	Other Materials and Supplies	3,954	1,608	4,000	2,800
Supplies & Services Sub - Total		**19,229**	**19,286**	**19,681**	**17,628**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 147,416**	**$ 154,943**	**$ 176,338**	**$ 165,948**

Crime and Intelligence Analysis

SERVICE DESCRIPTION

The Crime & Intelligence Analysis Unit assists the Department and community by providing accurate and timely information about criminal activity and criminal offenders. The Unit is dedicated to staying abreast of criminal trends with the end goal of offender accountability and reduced victimization.

FY 2007 - 2009 ACCOMPLISHMENTS

- Enhanced the COMPSTAT material created to include more detailed crime trend data and evaluate additional models of the process.
- Completed crime/intelligence bulletins for department personnel as requested/needed, as well as monthly summary reports to management personnel.

FY 2009 - 2010 INITIATIVES

- Ensure the filing of State mandated crime reports to the State in a timely manner.
- Provide analysis of identified crime trends to the appropriate departmental unit in a timely and efficient manner to expedite the strategic patrol or directed enforcement of law enforcement personnel.
- Complete weekly crime/intelligence bulletins for department personnel as needed or requested, as well as monthly summary reports to management personnel.
- Prepare all relevant data necessary for the COMPSTAT process one day prior to each meeting. Ensure the reports are distributed to appropriate personnel for presentation prior to each COMPSTAT meeting (twice a month). Make necessary changes or enhancements when appropriate.
- Complete project of automating the reporting capabilities (through our Spillman law enforcement software program) of the Monthly Arrest and Citation Register to the State.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide weekly and monthly crime activity reports to the Department in a timely manner, providing trend analysis as situations and crime trends are occurring to the department members.
2. Provide requested analyzed information within the priority guidelines.
3. Complete monthly reporting requirements to State agencies within reporting guidelines.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Criminal Activity Reports	95%	98%	100%
Measure 2 -	Requested Information	95%	100%	100%
Measure 3 -	Monthly Reporting to State	90%	90%	100%

Crime Analysis and Intelligence

100-2160

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 92,746	$ 74,731	$ 99,269	$ 56,875
613	Extra Help	14,971	15,671	15,258	15,258
614	Overtime	-	556	900	900
615	Total Benefits	48,810	38,101	48,964	30,083
Salaries & Benefits Sub - Total		**156,528**	**129,059**	**164,391**	**103,116**
622	Telephone	1,008	1,716	1,716	1,584
625	Forms & Supplies	438	1,095	1,500	1,100
627	Professional Services	-	40	-	-
628	Travel & Meeting	156	39	300	-
631	Dues & Subscriptions	180	80	300	100
633	Equipment - O & M	-	357	500	350
639	Training Programs	1,791	2,980	3,200	1,600
643	Insurance	2,359	1,954	1,511	1,161
658	Technology ISF	11,390	13,330	12,607	11,887
Supplies & Services Sub - Total		**17,322**	**21,591**	**21,634**	**17,782**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 173,850**	**$ 150,650**	**$ 186,025**	**$ 120,898**

SERVICE DESCRIPTION

The Police Communications Unit serves as the Department's centralized public safety answering point (PSAP). It coordinates law enforcement, fire, medical responses and emergency medical dispatching within the City. The Communications Unit always strives to provide our community with the highest possible level of service in a timely and courteous manner. Coordination of emergency services through our center helps save lives, reduce injury and safeguard property through a commitment to professionalism, experience, knowledge and training.

FY 2007 - 2009 ACCOMPLISHMENTS

- Assumed responsibility for Tierra Buena annexation area
- Named City of Yuba City Team of the Year for 2007 and received 2007 Chief's Unit of the Year Award
- Answered 152,287 telephone calls/48,052 calls for service and 547 calls in a 24-hour period during the January 5, 2008 storm
- Assisted in development and presentation of Police Department Strategic Assessment
- Completed protocol establishment, training and implementation of Emergency Medical Dispatch Quality Assurance Team
- Dispatcher recipient of Department Spirit Award
- Completed Spillman 4.6 upgrade and training
- Created newsletter to enhance departmental communication and morale, highlighting personal and professional employee accomplishments
- Continued dialogue with cellular/broadband phone service providers to complete transition of E-911
- Completed training process for 1 dispatcher
- Assisted in development of Active Shooter manual for SWAT and acted as point of contact for school district officials
- Attended training instructed by Hurricane Katrina law enforcement dispatchers

FY 2009 - 2010 INITIATIVES

- Evaluate protocol and training for EMD Quality Assurance.
- Conduct additional site visits with California Highway Patrol to enhance mapping and call transfer efficiency
- Host regional Advanced POST Plan II Dispatcher Update training
- Continue progress and finalize E-911 protocol and associated training
- Pursue Spillman computer-based mapping enhancements to incorporate site specific information and visual aids
- Send dispatchers to POST Communications Training Officer class

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

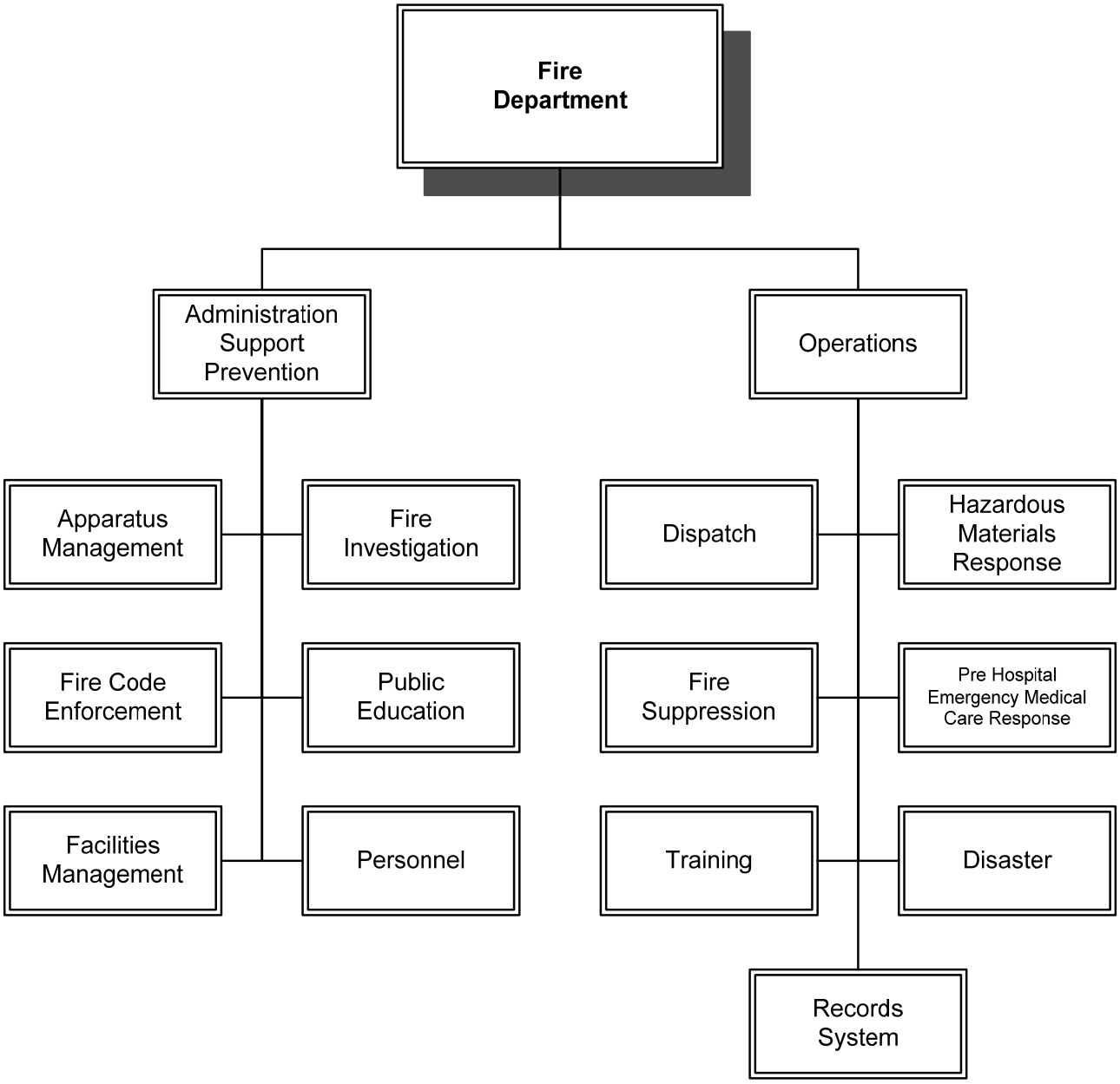
1. Complete all facets of protocol establishment and training for E-911in FY 07-08**.**
2. Create Emergency Medical Dispatch Quality Assurance program to 100% completion in FY 08-09.
3. Complete hiring and training Dispatchers with target completion in 08-09.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - E-911 Protocol & Training	70%	80%	100%
Measure 2 - EMD Quality Assurance Team	50%	90%	100%
Measure 3 - Staffing	80%	80%	100%

Communications

100-2170

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 516,155	$ 550,714	$ 674,534	$ 704,711
613	Extra Help	-	-	-	-
614	Overtime	108,992	80,661	62,117	61,302
615	Total Benefits	254,704	283,496	365,841	397,374
Salaries & Benefits Sub - Total		**879,851**	**914,872**	**1,102,492**	**1,163,387**
622	Telephone	903	1,554	3,936	3,714
625	Forms & Supplies	2,220	3,786	1,500	1,500
628	Travel & Meeting	1,343	4,459	5,500	-
631	Dues & Subscriptions	525	439	500	500
633	Equipment - O & M	17,448	12,189	14,500	14,500
634	Special Equipment - O & M	2,487	1,137	2,500	2,500
638	Small Tools & Supplies	176	182	200	200
639	Training Programs	5,400	8,070	8,000	8,000
643	Insurance	17,253	13,455	10,631	12,175
651	Reimbursable	7,495	(28,817)	-	-
658	Technology ISF	5,985	5,992	45,552	5,520
Supplies & Services Sub - Total		**61,234**	**22,448**	**92,819**	**48,609**
692	Capital Acquisitions	-	4,857	-	-
Acquisitions Sub - Total		**-**	**4,857**	**-**	**-**
	Total Appropriations	**$ 941,085**	**$ 942,177**	**$ 1,195,311**	**$ 1,211,996**


Fire Department
Administration Support Prevention
Operations
Apparatus Management
Fire Investigation
Fire Code Enforcement
Public Education
Facilities Management
Personnel
Dispatch
Hazardous Materials Response
Fire Suppression
Pre Hospital Emergency Medical Care Response
Training
Disaster
Records System

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	49.1	52.1	54.6	55.1	0.5	0.9%
Salaries & Benefits	$ 7,080,486	$ 8,234,947	$ 8,444,942	$ 8,459,901	$ 14,959	0.2%
Supplies & Services	1,016,115	1,126,979	933,783	963,678	29,895	3.2%
Capital Acquisitions	39,425	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 8,136,027**	**$ 9,361,926**	**$ 9,378,725**	**$ 9,423,579**	**$ 44,854**	**0.5%**
Financing Sources						
General Fund	8,136,027	9,361,926	9,378,725	9,423,579		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Administration			
Fire Chief	1	1	1
Fire Prevention Manager	1	1	1
Administrative Analyst I/II/III	1	1	1
Fire Safety Inspector	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	1	1	1
Subtotal	6.0	6.0	6.0
Operations			
Fire Division Chief	1	1	1
Battalion Chief	3	3	3
Fire Captain	15	15	15
Recruit Firefighter I/II - Fire Apparatus Operator	27	29.5	30
Reserve Firefighters (15 volunteer firefighters)	0.1	0.1	0.1
Subtotal	46.1	48.6	49.1
Grand Total	**52.1**	**54.6**	**55.1**

MISSION STATEMENT

The mission of the Yuba City Fire Department is to protect life, property, and the environment, through the delivery of innovative and efficient quality emergency management services in our community.

SERVICE DESCRIPTION

The Fire Administration & Support Division manages the financial, personnel, facilities, apparatus, fire code enforcement, and public education and fire investigation activities of the Department as well as coordinating the City's emergency preparedness efforts.

STRATEGIC ISSUES

1. Our growing community continues to increase the demands placed upon our Fire Department. We will remain committed to getting the right response personnel and equipment to the right place as quickly as possible.

2. Local, State and Federal requirements involving staffing, deployment and personnel issues will continue to impact our ability to provide essential services. Staffing levels and organizational structure, along with recruiting, training and retaining quality employees will continue to be a top priority.

3. Our community is accustomed to receiving high quality fire and life safety services. These services do come with a cost. Cost recovery, where appropriate, and revenue generation will continue to be a priority for the Fire Department.

4. Fire prevention efforts are well documented as being more cost effective than fire suppression efforts. Enhancing the requirements for built-in fire protection systems in Yuba City will be pursued.

5. Cooperating with neighboring fire and life safety service providers is in the best interests of our community. The Fire Department will continue to evaluate and pursue cooperative service agreements when possible.

6. The current level of pre-hospital emergency medical care provided by the Fire Department is adequate. The Department will continue to evaluate the costs and benefits of enhancing its delivery of pre-hospital emergency medical care.

7. As the community grows within our Sphere of Influence, planning for additional fire stations should be initiated. The development of the southwest corner of the City's Sphere of Influence will likely require an additional fire station.

FY 2007 - 2009 ACCOMPLISHMENTS

- Using partial funding from a Department of Homeland Security SAFER Grant, provided three person staffing at Fire Station 7 located in the Tierra Buena area of the City.

- Using partial funding from a Department of Homeland Security Assistant to Firefighters Grant acquired physical fitness equipment for all five fire stations and provided comprehensive medical and fitness evaluations to all firefighting personnel.

- Continued working with the City's Public Works Department regarding the construction of relocated Fire Station 4 in west Yuba City.

- Continued working with the City's Public Works Department on the plans for renovating Fire Station 7 in Tierra Buena and Fire Station 2 in north Yuba City.

- Continued working with community groups to assure coordination and integration with local emergency response agencies.

- Received a grant from the Department of Homeland Defense to acquire safety equipment and specialized training.

- Provided fire and life safety education to approximately 6,450 school-aged children in our community.

- Inspected 1,368 businesses in Yuba City correcting 625 violations.
- Performed all mandated State required Fire Inspections.
- Continued to emphasize the prevention of fire and other peril through effective code enforcement activities in Yuba City.
- Continued with the process of facilities upgrades as necessary including working with the General Services Department on the Fire Department's Facilities Management Plan.
- Partnered with other City Departments in producing the Annual 4th of July Children's Parade in Downtown Yuba City.

FY 2009 - 2010 INITIATIVES

- Continue to train and provide for City employees in the management of large-scale emergencies.
- Continue working with the community groups to assure coordination and integration with local emergency response agencies.
- Continue to provide effective fire and life safety education to the school-aged children in our community.
- Continue to emphasize the prevention of fire and other peril through effective code enforcement activities in Yuba City.
- Continue with the process of facilities upgrades as necessary including working with the Public Works Department on fire department facilities.
- Continue with the process of Station No. 4 relocation.
- Continue working with the General Services Department and Police Department to maintain and enhance the Public Safety Computer Aided Dispatch (CAD) System.
- Continue to research and apply for grant funds to maintain the City's ability to deal with incidents involving hazardous materials.
- Continue working with the Finance Department relative to the future funding of capital and operational expenses for public safety services.
- Work with the Development Services Department relative to the future development of a fire station in the southwest portion of the City's Urban Sphere of Influence.
- Work with other City Departments to produce the seventh annual 4th of July Children's Parade.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Complete Fire Department Plan Checks within seven working days of receipt, with a target of completing 50 plan checks within seven working days during 2009-10.
2. Complete a minimum of 1300 fire code business inspections (self and onsite inspections) during 2009-2010.
3. Deliver a minimum of eight Fire Safety House events during 2009-2010.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Completed Fire Plan Checks	82	136	50
Measure 2 - Fire Code Inspections	1300	1368	1300
Measure 3 - Fire Safety House Events	12	5	8

Fire Administration

100-2305

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 470,630	$ 513,531	$ 546,349	$ 516,985
613	Extra Help	-	-	500	500
614	Overtime	22,246	13,408	-	-
615	Total Benefits	252,339	269,842	269,005	278,635
Salaries & Benefits Sub - Total		**745,216**	**796,780**	**815,854**	**796,120**
622	Telephone	1,336	1,404	1,404	1,296
623	Postage & Freight	2,029	2,096	2,550	2,000
625	Forms & Supplies	41	-	-	-
626	Printing & Binding	461	1,033	2,800	1,000
627	Professional Services	32,774	30,363	48,000	19,000
628	Travel & Meeting	9,548	4,436	3,312	-
635	Vehicle - O & M	11,127	9,723	3,990	8,827
636	Buildings & Facility - O & M	1,715	772	3,050	1,500
639	Training Programs	15,693	15,240	12,500	7,000
641	Water Purchases	-	783	-	-
643	Insurance	11,078	9,042	7,585	8,225
658	Technology ISF	11,686	12,023	11,452	11,014
Supplies & Services Sub - Total		**97,489**	**86,915**	**96,643**	**59,862**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 842,704**	**$ 883,694**	**$ 912,497**	**$ 855,982**

SERVICE DESCRIPTION

The Fire Operations Division is responsible for the delivery of all emergency response services including pre-hospital emergency medical, fire suppression, hazardous materials, technical rescue, and water rescue. The Fire Operations Division is also responsible for the delivery of all Federal, State and locally mandated training in support of the services delivered. Fire Operations also coordinates with the Police Department and Information Technology regarding the Computer Aided Dispatch System and Records Management Systems.

FY 2007 - 2009 ACCOMPLISHMENTS

- Sent mutual aid resources in support of the major fires that occurred throughout California during the fire season.
- Completed annual fire engine, hose and ladder tests as required by standards.
- Completed all required continuing education training for Hazardous Materials First Responders and Hazardous Materials Specialists.
- Provided continuing education training for the Advanced Technical Rescue (ATR) Team.
- Conducted a Fire Recruit Academy for three new firefighters.
- Conducted a regional training event at the old Movies 8 complex. Firefighters from Butte, Yuba and Sutter Counties participated.
- Maintained all State required Emergency Medical Service (EMS) training for all operational staff personnel.
- Continued with the business pre-plan training program, which allows engine company personnel to walk through a business and gather important fire and life safety data.
- Provided over 13,756 hours of training to maintain and enhance the skills, knowledge and abilities of personnel.
- Worked in conjunction with the Police Department and Information Technology to upgrade the City Public Safety Dispatch system, communication linkage and data sharing.
- Provided comprehensive training on “Health and Wellness for the Individual,” specifically focusing on fitness for duty, preventing injuries, physical demands on a firefighter and nutritional needs for a firefighter.

FY 2009 - 2010 INITIATIVES

- Continue to provide all Fire Department personnel with Federal, State and locally mandated training relating to the services they provide, including preparing future supervisors and managers for possible promotion.
- Participate in the development and implementation of the Yuba City Fire Department’s Strategic Planning process.
- Work with Yuba College to provide cost effective training to emergency response personnel including State Fire Marshal’s Office certified training classes.
- Continue to evaluate emergency response data, especially “call stacking”, to ensure that response times are minimized where possible.
- Implement Automatic Vehicle Location with the Computer Aided Dispatch system to enhance emergency response times.
- Continue working with the Yuba City and Sutter County Public Safety Dispatch Centers regarding the effective and efficient dispatching of Department resources.
- Continue working with the Information Technology Department to maintain and enhance the availability of critical emergency response data through the use of Mobile Data Terminals (MDT’s).
- Continue to provide the necessary equipment and training to ensure that all firefighters can operate as safely and effectively as possible.

- Provide required specialized training to all "specialized emergency response team" personnel to maintain and enhance their skills.
- Reconfigure the Department's Emergency Medical Committee to support the delivery of pre-hospital emergency medical care, including a new quality control process.
- Complete the review and update process for the Department's Policy and Operations Guide and Standard Operating Guidelines.
- Participate in Citywide emergency preparedness training and exercises.
- Assist in the development and administration of hiring and promotional evaluations.
- Provide specialized training for those interested in promotional opportunities.
- Implement Motor Vehicle Accident Cost Recovery Program.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

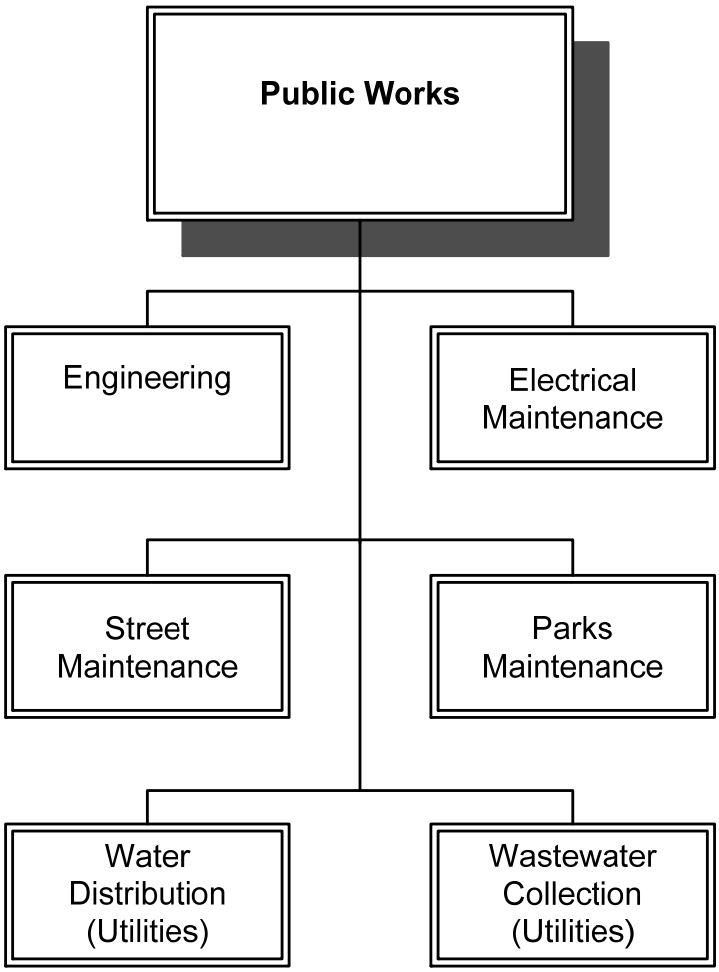
1. For pre-hospital emergency medical service calls, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time.
2. For moderate risk structure fires, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time. Remaining units, including the Incident Commander, shall arrive within ten minutes total reflex time, 85% of the time.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Pre-Hospital Responses	86.0%	85%	85%
Measure 2 - Structural Fire Responses	82.0%	79%	85%

Fire Operations

100-2310

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 3,347,775	$ 3,933,986	$ 4,296,267	$ 4,322,618
613	Extra Help	1,930	8,330	-	-
614	Overtime	928,677	1,201,060	907,163	823,787
615	Total Benefits	2,056,889	2,294,791	2,425,658	2,517,376
Salaries & Benefits Sub - Total		**6,335,271**	**7,438,167**	**7,629,088**	**7,663,781**
621	Heat & Power	67,767	68,616	68,600	71,680
622	Telephone	34,930	38,551	48,552	36,356
625	Forms & Supplies	9,853	9,558	12,550	10,800
627	Professional Services	13,379	6,378	20,500	19,800
628	Travel & Meeting	211	944	580	-
631	Dues & Subscriptions	993	940	1,000	1,000
633	Equipment - O & M	11,555	14,319	9,600	9,600
634	Special Equipment - O & M	36,793	32,894	38,754	34,904
635	Vehicle - O & M	429,613	505,581	266,518	398,009
636	Buildings & Facility - O & M	57,632	67,705	84,720	67,500
638	Small Tools & Supplies	24,951	40,780	43,600	23,600
639	Training Programs	71,160	87,480	78,110	67,690
642	Uniform Clothing	38,305	45,061	51,200	44,700
643	Insurance	89,347	81,467	71,603	81,771
658	Technology ISF	32,137	39,792	41,253	36,406
Supplies & Services Sub - Total		**918,627**	**1,040,064**	**837,140**	**903,816**
692	Equipment	39,425	-	-	-
Acquisitions Sub - Total		**39,425**	**-**	**-**	**-**
	Total Appropriations	**$ 7,293,322**	**$ 8,478,232**	**$ 8,466,228**	**$ 8,567,597**


Public Works
Engineering
Electrical Maintenance
Street Maintenance
Parks Maintenance
Water Distribution (Utilities)
Wastewater Collection (Utilities)

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 2009-10	% Change
Full Time Equivalent Positions	22.4	22.4	43.5	38.5	(5.0)	-11.5%
Salaries & Benefits	$ 2,972,155	$ 3,290,417	$ 3,701,862	$ 3,270,061	$ (431,801)	-11.7%
Supplies & Services	2,241,326	1,858,010	1,710,380	1,727,162	16,782	1.0%
Capital Acquisitions	4,537	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 5,218,018**	**$ 5,148,427**	**$ 5,412,242**	**$ 4,997,223**	**$ (415,019)**	**-7.7%**
Financing Sources						
General Fund	5,218,018	5,148,427	5,412,242	4,997,223		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Administration			
Public Works Director	1	1	1
Administrative Assistant	1	1	1
Subtotal	2.0	2.0	2.0
Engineering			
Principal Engineer	1	1	1
Assistant/Associate Civil Engineer	2	3	3
Senior Construction Inspector	1	1	2
Construction Inspector	1	2	1
Engineering Technician I/II/III	1	1	1
Project Manager	0	0	1
Subtotal	6.0	8.0	9.0
Street Maintenance			
Public Works Superintendent	0.3	0.23	0.23
Street Maintenance Supervisor	1	1	1
Equipment Operator	1	1	1
Sweeper/Operator	1	1	1
Maintenance Worker III	2	2	1
Maintenance Worker I/II	5	5	5
Subtotal	10.30	10.23	9.23
Electrical Maintenance			
Public Works Superintendent	0.1	0.08	0.08
Electrical Technician I/II	4	4	1
Subtotal	4.10	4.08	1.08
Parks Maintenance & Operations			
Park Maintenance Manager	1	1	0
Public Works Superintendent	0	0.23	0.23
Parks Maintenance Supervisor	1	1	1
Maintenance Worker III	3	3	3
Maintenance Worker I/II	9	8	7
Senior Arborist	1	1	1
Groundskeeper	5	5	5
Subtotal	20.00	19.23	17.23
Grand Total	**42.40**	**43.54**	**38.5**

Note: Personnel Summary for Parks Division was transferred from Parks & Recreation beginning in FY 09/10

Public Works Administration

MISSION STATEMENT

Provide essential public works services to the citizens of Yuba City in the safest, most responsive and efficient means possible.

SERVICE DESCRIPTION

The Public Works Department provides engineering, construction, operation, and maintenance services to the City's infrastructure systems, including streets, water, sewer, and storm drainage systems.

STRATEGIC ISSUES

1. *Traffic Circulation Improvements:* North-south and east-west traffic suffers from a lack of major streets intended to be collectors to move traffic away from neighborhoods quickly and with minimal congestion.

2. *Economic Development and Redevelopment:* Infrastructure construction and continuation is needed to enhance redevelopment areas.

3. *Quality of Life:* Continue program to update, enhance, and expand those City facilities (parks, etc.) that provide quality of life.

4. *Maintain What We Have:* Proper and continued maintenance of all of the City's facilities and road system will extend facility life and save money.

5. *Flood Protection:* Improve the levee system protecting the City to ensure a minimum 100-year flood certification by FEMA.

FY 2007 – 2009 ACCOMPLISHMENTS

- Advanced the replacement of the Fifth Street Project by securing 50% of the required replacement cost from the Seismic Retrofit Funds.

- Participated in the creation of the Sutter Butte Flood Control Agency and coordinated efforts between Local, State and Federal Agencies for enhancing flood protection for the citizens of Yuba City.

- Completed most of the project planned for construction in the approved Capitol Improvement Program.

- Provided project management and inspection for Police Department Remodel and Fire Station Number 4.

- Completed the construction of Plumas Streetscape Project.

- Established a cost allocation plan for the department to ensure proper charges to other City departments, CIP projects, and special districts.

- Established an annual road rehabilitation program to improve the City road system.

FY 2009 - 2010 INITIATIVES

- Continue in the development of a comprehensive Capital Improvement Program.

- Continue to work closely with local, State, and Federal agencies to ensure proper level of flood protection for our citizens.

- Complete the widening of Walton Avenue, Franklin Road and Garden Highway.

- Advance projects for the enhancement and beautification of State Highway 99 and 20 within City limits.

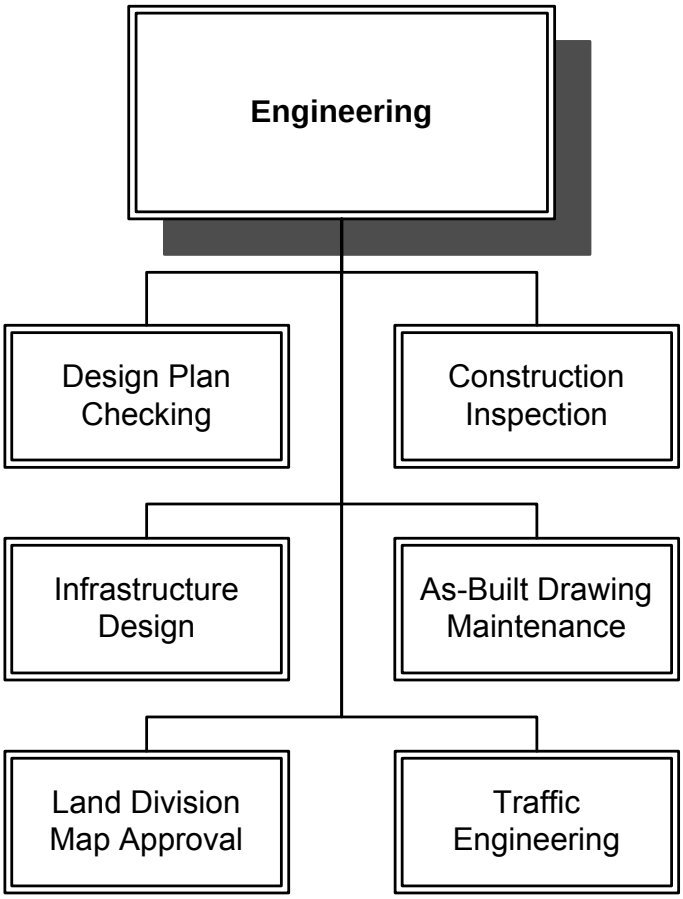
- Continue in the efforts for the replacement of the Fifth Street Bridge with a four lane bridge.

- Pursue State and Federal funding to improve the transportation facilities within the City.

Public Works Administration

100-1905

	Appropriation Line-Item	Actual 2006-08	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 163,520	$ 189,625	$ 210,705	$ 202,473
613	Extra Help	3,328	-	-	-
614	Overtime	2,236	-	2,700	-
615	Total Benefits	58,989	76,395	82,152	78,619
Salaries & Benefits Sub - Total		**228,072**	**266,020**	**295,557**	**281,092**
622	Telephone	4,155	2,144	3,312	2,688
623	Postage & Freight	102	85	500	150
625	Forms & Supplies	743	908	4,600	750
626	Printing & Binding	4,581	178	250	250
627	Professional Services	37,703	8,570	15,000	7,750
628	Travel & Meeting	45	-	5,000	-
631	Dues & Subscriptions	36	1,118	1,700	1,500
633	Equipment - O & M	-	428	500	200
635	Vehicle - O & M	-	1,991	1,733	2,241
638	Small Tools & Supplies	160	1,403	1,500	1,500
639	Training Programs	-	-	500	-
641	Water Purchases	-	301	-	-
643	Insurance	4,275	3,556	4,054	3,261
658	Technology ISF	4,103	2,086	2,581	2,399
Supplies & Services Sub - Total		**55,902**	**22,769**	**41,230**	**22,689**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 283,975**	**$ 288,789**	**$ 336,787**	**$ 303,781**


Engineering
Design Plan Checking
Construction Inspection
Infrastructure Design
As-Built Drawing Maintenance
Land Division Map Approval
Traffic Engineering

SERVICE DESCRIPTION

The Engineering Division consists of Inspection and Design. The Inspection team provides construction management and inspection services on private development projects, encroachment permit projects, and Capital Improvement Program projects. The Design team provides engineering and public facility design, plan review, administration, permitting and construction of public works and development projects, including infrastructure, Capital Improvement Program projects, and replacement projects.

In addition, the Design team provides services to the public regarding traffic issues and general engineering related questions.

FY 2007 - 2009 ACCOMPLISHMENTS

- Completed the Plumas Street Improvement Project from State Route 20 to Bridge Street.
- Constructed traffic signals at the intersections of Walton Avenue/Camino De Flores and Stabler Lane/Queens Avenue.
- Widened Garden Highway from Second Street to Franklin Avenue.
- Provided construction management services for the Police Department Expansion and Fire Station 4.
- Utilized federal funds and Proposition 1B funds to overlay streets throughout Yuba City.
- Utilized Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Provided engineering services for improvements at Kingwood Park, Holly Tree Park, and Happy Park.
- Applied a slurry seal to 13.5 miles and a rubber cape seal to 2.5 miles of City streets.

FY 2009 - 2010 INITIATIVES

- Construct a 30” water line and 14” and 16” water lines to support the conversion of Hillcrest Regions 1, 2, and 3 to surface water.
- Utilize federal funds to reconstruct Bridge Street from Plumas Street to Shasta Street.
- Complete the design of the SR 99/Queens Avenue Interchange Improvement Project.
- Widen and construct street improvements as part of a Safe Routes to School Grant on Jamie Drive and Blevin Road.
- Install landscaping in the median on SR 99 north of Sunsweet Boulevard.
- Construct the Walton Avenue and Franklin Road Widening Project.
- Utilize Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Install a traffic signal at the intersection of Queens Avenue and Gray Avenue.
- Obtain approval from the California Transportation Commission for an opening onto State Route 20 at Western Parkway and construct a traffic signal at the intersection.
- Apply a rubber cape seal to 2.5 miles and a slurry seal to 13.5 miles of City streets.
- Prepare a combined Project Study Report Equivalent and Project Report Equivalent for the replacement of the 5th Street Bridge.
- Rehabilitate/replace failing sanitary sewer lines at various locations throughout the City.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of public works projects completed that are listed in the

current FY Capital Improvement Program from 76% to 80% toward a future target of 85%.

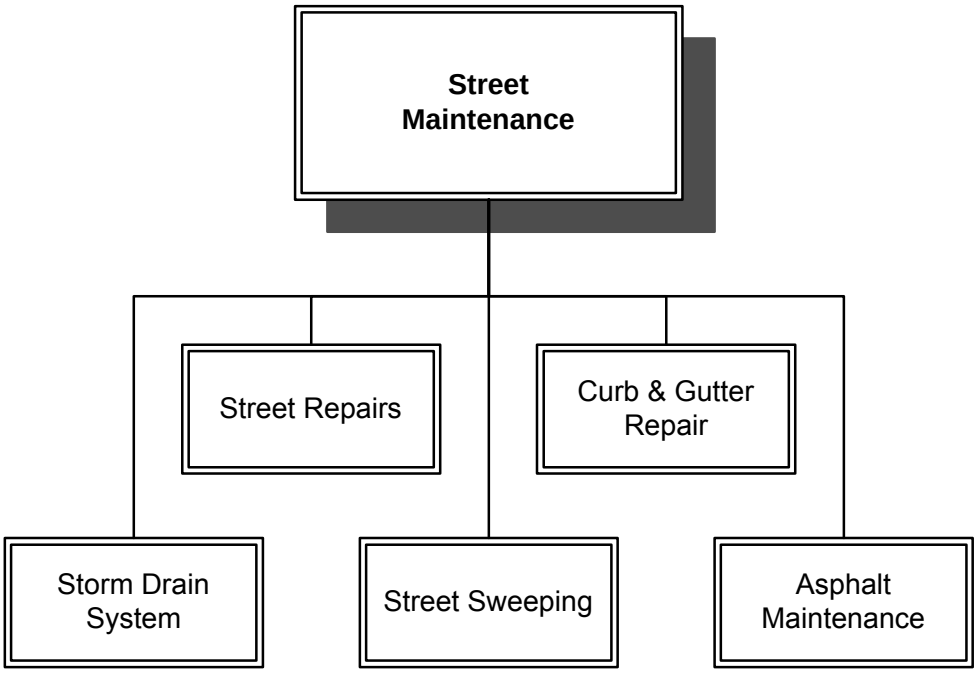
2. Respond to plan checking requests within two weeks of receiving the plans and maintain the amount of times the goal is reached at 95% toward a future target of 100%.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - CIP Projects	45%	76%	80%
Measure 2 - Plan Check Requests	62%	96%	95%

Engineering

100-1930

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 336,076	$ 474,490	$ 677,006	$ 641,590
613	Extra Help	100,519	193,220	111,257	-
614	Overtime	6,895	24,876	9,000	9,000
615	Total Benefits	137,245	213,769	260,781	296,400
Salaries & Benefits Sub - Total		**580,735**	**906,355**	**1,058,044**	**946,990**
622	Telephone	10,949	10,157	10,296	6,804
623	Postage & Freight	3,660	4,495	500	2,500
625	Forms & Supplies	9,971	9,035	8,169	9,400
626	Printing & Binding	3,904	(7,486)	2,000	-
627	Professional Services	432,824	44,698	50,500	37,500
628	Travel & Meeting	387	1,943	7,300	-
631	Dues & Subscriptions	2,070	207	1,000	1,000
632	Rental Bldgs/EQ/Land	-	-	-	-
633	Equipment - O & M	8,704	10,863	13,200	13,200
634	Special Equipment - O & M	-	4,706	5,000	5,200
635	Vehicle - O & M	24,465	17,401	12,926	18,409
638	Small Tools & Supplies	534	2,059	3,000	1,000
639	Training Programs	2,170	3,137	7,760	3,100
641	Water Purchases	-	1,202	-	-
643	Insurance	13,303	11,237	10,694	11,302
648	Filing Fees	-	18	100	-
658	Technology ISF	38,208	37,548	37,300	35,240
Supplies & Services Sub - Total		**551,148**	**151,221**	**169,745**	**144,655**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,131,883**	**$ 1,057,575**	**$ 1,227,789**	**$ 1,091,645**


Street Maintenance
Street Repairs
Curb & Gutter Repair
Storm Drain System
Street Sweeping
Asphalt Maintenance

SERVICE DESCRIPTION

The Street Maintenance Division maintains City streets, sidewalks, curbs/gutters, signs and markings, and the storm drain system. The Division is also responsible for street sweeping.

FY 2007 - 2009 ACCOMPLISHMENTS

- Utilized an enhanced employee safety training program which minimized exposure to workplace accidents and maximized budgeted manpower allocation hours without any major loss due to workplace injury.
- Continued standard preventative maintenance programs such as street repairs, overlays, crack & slurry sealing, concrete repairs including ADA improvements, sidewalk and curb/gutter, signs & markings, storm drain system and street sweeping.
- Restructured the street sweeping duties to include all personnel and modified street sweeping schedule.

FY 2009 - 2010 INITIATIVES

- Continued to support the implementation of the City's Comcate Task Management System.
- Continue maintenance programs such as street repairs, overlays, crack and slurry sealing, ADA improvements, concrete repairs, signs and markings, storm drain systems and street sweeping.
- Continue employee training in areas of safety, professional growth, and improved customer service.
- Maintain customer service level and the City's Public Works infrastructure in the safest and most efficient means possible given the City's current budget constraints.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

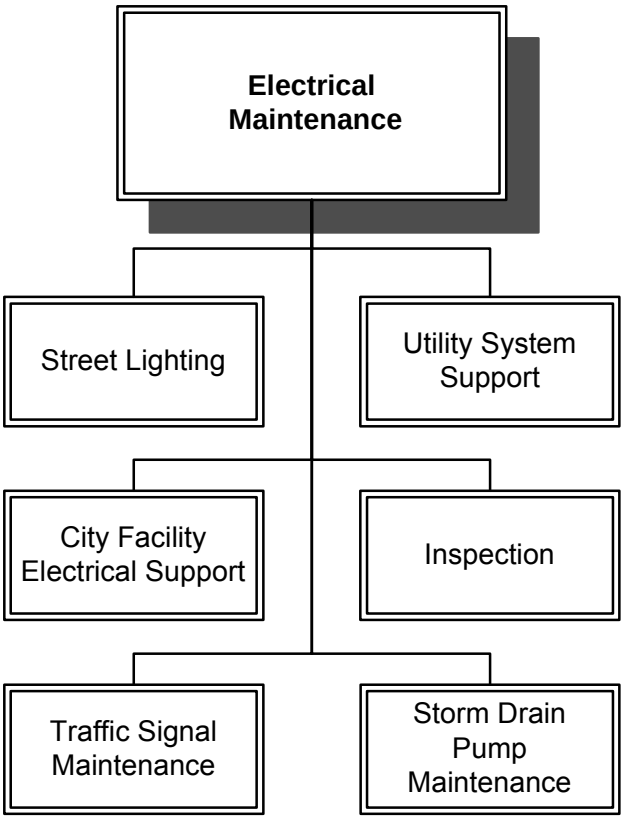
1. Increase the number of streets painted from 700 gallons of paint to 750 gallons of paint and a future goal of 800 gallons of paint.
2. Increase street sweeping debris picked up on City streets to 4,400 cubic yards.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Street Painting (gallons)	650	700	800
Measure 2 -	Street Sweeping (cubic yards)	4,000	4,200	4,400

Street Maintenance

100-3130

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 445,671	$ 444,858	$ 448,462	$ 432,353
613	Extra Help	44,933	45,748	70,000	70,000
614	Overtime	10,531	7,846	16,200	16,200
615	Total Benefits	235,541	217,976	234,353	243,800
Salaries & Benefits Sub - Total		**736,676**	**716,427**	**769,015**	**762,353**
622	Telephone	2,861	2,590	3,996	3,324
625	Forms & Supplies	265	749	500	500
627	Professional Services	1,092	3,180	1,850	1,850
628	Travel & Meeting	2,835	-	1,000	-
631	Dues & Subscriptions	40	300	900	900
632	Rental - Bldgs., Equip. & Land	272	66	675	300
633	Equipment - O & M	-	-	1,000	-
634	Special Equipment - O & M	8,382	7,702	16,500	10,000
635	Vehicle - O & M	235,541	231,350	141,029	235,416
636	Buildings & Facility - O & M	158,430	125,008	188,000	156,000
638	Small Tools & Supplies	2,344	4,553	8,400	3,500
639	Training Programs	10,049	7,122	9,500	6,500
643	Insurance	162,872	204,797	114,458	139,607
651	Reimbursable	84	-	-	-
658	Technology ISF	5,977	7,619	7,103	6,235
Supplies & Services Sub - Total		**591,045**	**595,036**	**494,911**	**564,132**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,327,721**	**$ 1,311,463**	**$ 1,263,926**	**$ 1,326,485**


Electrical Maintenance
Street Lighting
Utility System Support
City Facility Electrical Support
Inspection
Traffic Signal Maintenance
Storm Drain Pump Maintenance

Electrical Maintenance

SERVICE DESCRIPTION

The Electrical Maintenance Division provides safe and secure electrical components for use throughout the City by providing efficiently operated traffic signals and street lighting, facilities, and recreation areas while supporting critical water and wastewater plant operations.

FY 2007 - 2009 ACCOMPLISHMENTS

- Installed audible pedestrian systems (APS) at three additional high pedestrian foot traffic intersections.
- Maintained response rate of 4 working days to repair streetlights following receipt of outage report.
- Continued standard Electrical maintenance programs on traffic signals, streetlights and facilities.
- Utilized an enhanced employee safety training program which minimized exposure to workplace accidents and maximized budgeted manpower allocation hours without any major loss due to workplace injury.
- Assumed maintenance of new traffic signals added to the City system.

FY 2009 - 2010 INITIATIVES

- Work with the Yuba City Unified School District and PG&E to install V-Calm traffic calming signs.
- Equip additional intersections with audible pedestrian systems (APS) and countdown pedestrian systems.
- Continue to support the Police Department in the installation of additional red light runner detection cameras.
- Continue test program of various new technology components for street lighting.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

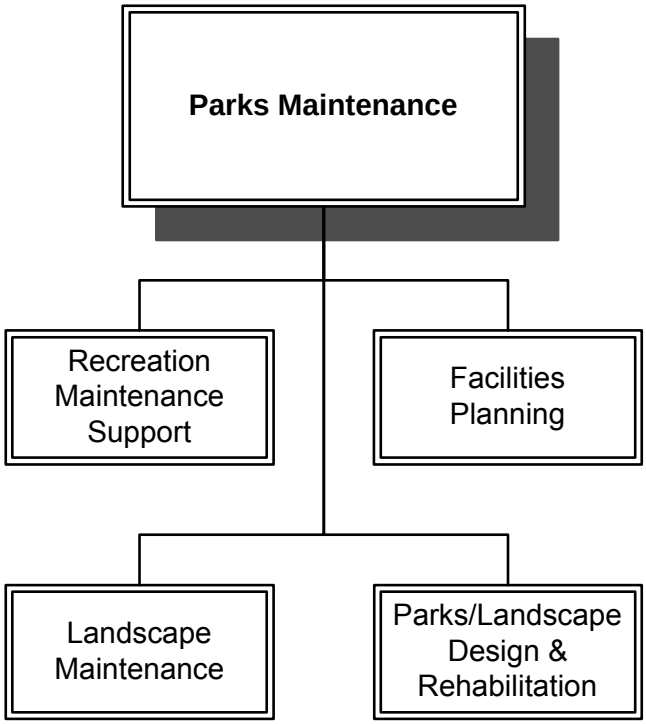
1. Further improve the response time for streetlight outages from 4 working days to 3.
2. Maintain at 5 days per year the number of traffic signal after-hour callouts, taking into account the age of the existing signals and the addition of new signals to the system.
3. Install audible pedestrian systems and countdown pedestrian signal equipment at 2 additional intersections.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Streetlight Outage Response	6 days	4 days	3 days
Measure 2 -	After-hour traffic signal callouts	1/mo	5/yr	5/yr
Measure 3 -	Pedestrian System Installation	no data	3	2

Electrical Maintenance

100-3150

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 155,538	$ 147,573	$ 222,381	$ 78,842
613	Extra Help	-	-	5,000	5,000
614	Overtime	8,203	13,080	9,000	9,000
615	Total Benefits	68,543	64,707	105,758	33,365
Salaries & Benefits Sub - Total		**232,284**	**225,360**	**342,139**	**126,207**
621	Heat & Power	326,394	323,114	324,000	324,000
622	Telephone	3,285	2,028	3,350	1,050
623	Postage & Freight	-	71	200	200
625	Forms & Supplies	709	152	1,000	200
626	Printing & Binding	52	-	200	-
627	Professional Services	8,805	1,934	2,500	47,500
628	Travel & Meeting	206	2,750	3,000	-
631	Dues & Subscriptions	657	100	500	100
632	Rental - Bldgs., Equip. & Land	-	-	200	200
633	Equipment - O & M	-	-	800	-
634	Special Equipment - O & M	-	-	800	-
635	Vehicle - O & M	42,296	45,853	25,882	40,364
636	Buildings & Facility - O & M	70,760	101,137	100,800	69,500
638	Small Tools & Supplies	554	354	2,000	500
639	Training Programs	3,504	497	2,853	1,400
643	Insurance	3,476	4,865	3,070	4,092
652	Debt Service	128,149	128,149	128,149	128,149
658	Technology ISF	3,601	3,810	4,832	4,318
Supplies & Services Sub - Total		**592,451**	**614,814**	**604,136**	**621,573**
692	Equipment	-	-		-
696	Other Improvements	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 824,735**	**$ 840,174**	**$ 946,275**	**$ 747,780**


Parks Maintenance
Recreation Maintenance Support
Facilities Planning
Landscape Maintenance
Parks/Landscape Design & Rehabilitation

SERVICE DESCRIPTION

The Parks Division is responsible for the maintenance and enhancement of City parks, grounds, around public buildings, other landscaped areas, landscape maintenance districts and the City's urban forest.

FY 2007 - 2009 ACCOMPLISHMENTS

- The City received a Tree City USA designation for the ninth year in a row from the National Arbor Day Foundation in recognition of the City's commitment to preserving and enhancing its urban forest.
- Parks staff responded to many calls for tree hazards and street clearance during and after the January 2008 storm.
- Staff continued to work with homeowners on street tree issues to develop a healthy urban forest.
- For the observance of Arbor Day 2008, the Department held an assembly at Lincrest Elementary School. Students were taught the importance of trees as they relate to the environment and a tree was also planted on site.
- Staff continues to provide a safe but challenging playground experience by making timely repairs to equipment and adding wood chip fall material as needed.
- Installed No Smoking signs next to each playground informing people of state law restricting smoking within 25'.
- Installed playground equipment at Holly Tree Park to meet State and federal safety requirements. Staff also added two benches, sidewalks, park sign, and trash containers to Holly Tree Park.
- Staff installed bocce ball courts, benches, trash receptacles, game table, shrub beds, and park sign to Kingwood Park.
- Installed picnic tables and trash receptacles at Happy Park. Staff also assisted with the installation of two new shade structures.
- Installed streetscapes at two Clark Avenue detention ponds.
- Staff renovated all three infields at Blackburn Talley Softball Complex.
- Converted Poole and Civic Center property over to City athletic fields.
- Staff maintained Gauche Aquatic Park in a healthy and safe condition seven days a week for the first full year of operation.
- Assisted Redevelopment Agency, Public Works Streets, and Utilities with weed abatement issues throughout the City. Assisted Recreation with Gymnastics, Cultural Celebration, Senior Center Yard Sale, Sister City Celebration, and Summer Concert Series.
- Successful eradication of an escalating graffiti problem usually within one day of notification.
- Completed the installation of a new water feature at Shanghai Garden Park.
- Renovated the horseshoe pits at Sam Brannan Park.
- Replaced the large masonry BBQ at Sam Brannan Park with two new metal BBQ's with the same grilling capacity.
- Continued to refine the methods by which we perform daily parks maintenance duties and construction projects.
- Assisted with inspections and landscape issues at Gauche Aquatic Park, Plumas Street, and Police Department.

FY 2009 - 2010 INITIATIVES

- Continue to refine the methods by which we perform daily parks maintenance duties and construction projects.

- Commitment to continual training, certifications, and professional development of staff to ensure they are educated in the latest technological advances.
- Utilize the Land Logic maintenance system to manage the City's urban forest and survey park trees.
- Add two additional park sites to the Centralized Irrigation System.
- Complete Sam Brannan Park's improvements to include a Water Wise Demonstration Garden, large covered picnic area, and a sand volleyball court.
- Convert West Onstott Pond and Shanghai Pond to athletic fields.
- Park staff will continue to provide the services that our customers expect to the best of our ability during these tough economic times.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Reduce the fiscal impact from vandalism by utilizing various methods of deterrence from within the Parks Division.
2. Increase the number of street and park trees pruned on an annual basis.
3. Continue inputting trees into the Land Logic CPRS Maintenance Management System.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Reduction of Vandalism	26%	note #1	maintain
Measure 2 -	Trees Pruned	2,685	2,542	3,000
Measure 3 -	Landscape Maint - LandLogic	2,000	note #2	1,000

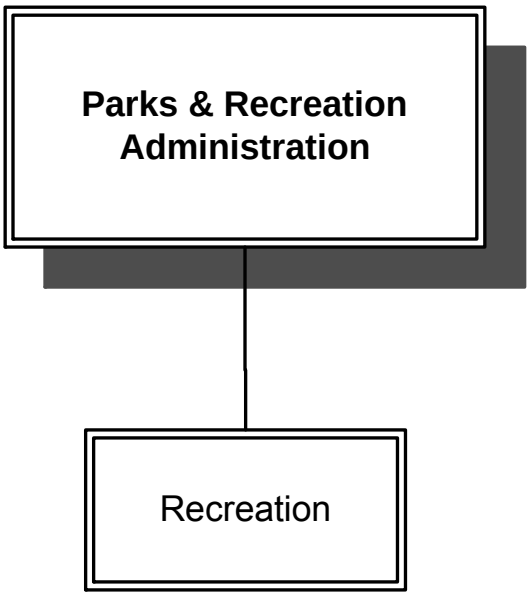
Note #1 Records show an 85% increase in vandalism. 40% of the increase is due to the addition of landscape maintenance district vandalism. The rest of the increase is due in part to the effective tracking of all vandalism damages to public property and not just graffiti.

Note #2 Inputting of trees into Land Logic had to be discontinued temporarily due to staff vacancies.

Parks Maintenance

100-5115

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 763,806	$ 749,062	$ 764,714	$ 694,984
613	Extra Help	43,259	45,604	28,000	45,000
614	Overtime	7,317	5,845	7,650	7,650
615	Total Benefits	380,005	375,743	436,743	405,785
Salaries & Benefits Sub - Total		**1,194,387**	**1,176,255**	**1,237,107**	**1,153,419**
621	Heat & Power	18,187	27,452	33,000	31,000
622	Telephone	2,463	4,511	4,448	3,842
623	Postage & Freight	133	131	500	150
625	Forms & Supplies	918	878	1,000	750
626	Printing & Binding	770	264	500	100
627	Professional Services	76,149	87,500	83,500	15,200
628	Travel & Meeting	7,216	4,339	3,100	-
631	Dues & Subscriptions	625	655	750	700
632	Rental Bldg/Equip/Land	1,032	95	1,025	1,025
633	Equipment - O & M	-	401	800	-
634	Special Equipment O&M	6,777	6,353	10,000	10,200
635	Vehicle - O & M	163,425	204,272	126,356	187,052
636	Buildings & Facility - O & M	100,913	85,857	87,000	83,000
637	Chemicals	-	186	1,500	1,000
638	Small Tools	27,325	7,190	3,500	2,500
639	Training Programs	7,020	7,185	8,300	7,200
641	Water Purchases	2,350	4,244	-	-
643	Insurance	31,336	27,683	30,958	26,636
658	Technology ISF	4,080	4,974	4,121	3,758
660	Other Maint. & Supplies	62	-	-	-
Supplies & Services Sub - Total		**450,780**	**474,171**	**400,358**	**374,113**
692	Equipment	4,537	-	-	-
Acquisitions Sub - Total		**4,537**	**-**	**-**	**-**
	Total Appropriations	**$ 1,649,704**	**$ 1,650,425**	**$ 1,637,465**	**$ 1,527,532**


Parks & Recreation
Administration
Recreation

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	32.5	31.7	12.5	9.0	(3.5)	-28.0%
Salaries & Benefits	$ 1,265,950	$ 1,393,612	$ 1,535,477	$ 1,478,765	$ (56,712)	-3.7%
Supplies & Services	519,576	601,484	711,004	670,223	(40,781)	-5.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,785,526**	**$ 1,995,096**	**$ 2,246,481**	**$ 2,148,988**	**$ (97,493)**	**-4.3%**
Financing Sources						
General Fund	1,785,526	1,995,096	2,246,481	2,148,988		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Parks & Recreation Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	1	1	0.625
Subtotal	3.0	3.0	2.625
Recreation Supervision			
Recreation Program Manager	1	1	0
Recreation Supervisor I/II/III	3	3	3
Recreation Coordinator	1	1	1
Facility Aide	0.5	0.5	0
Subtotal	5.5	5.5	4.0
Senior Citizen Center			
Recreation Supervisor I/II/III	1	1	1
Administrative Clerk I/II/III	0	0	0.375
Recreation Coordinator	1	1	0
Subtotal	2.0	2.0	1.375
Aquatics			
Recreation Coordinator	1	1	1
Customer Service Representative I/II	1	1	0
Subtotal	2.0	2.0	1.0
Grand Total	**12.5**	**12.5**	**9.0**

Note: Personnel Summary for Parks Division was transferred to Public Works beginning in FY 09/10

MISSION STATEMENT

The Parks & Recreation Department is committed to providing recreational programs, events activities and facilities, which enhance the quality of life for youth, adults and seniors in our community. We provide programming and facilities of the highest quality. We value and encourage citizen input and participation in the delivery of these services. Our motto is "Creating Community!"

SERVICE DESCRIPTION

The Parks & Recreation Department provides youth and adult team sports and instructional clinics; trips and tours, enrichment and special interest classes, pool services, Senior Center services, park/ball-field reservations; and a variety of community special events for all ages on a year-round basis.

STRATEGIC ISSUES

1. Position our department to operate from a proactive rather than reactive approach as the City faces financial challenges.

2. Enhance the physical and aesthetic qualities of all public parks entrusted to our care.

3. Maintain and expand the quality, variety and affordability of our recreational programs, activities, services and special events.

FY 2007 - 2009 ACCOMPLISHMENTS

- Expanded the hours of operation of the Littlejohn Madden House location to be open until 6 p.m. on Thursdays for the convenience of our customers. Over 60 customers took advantage of these expanded hours.

- Developed and improved partnerships and relationships with the Yuba City Unified School District and other community organizations.

- Organized the Annual United Way fundraising efforts for the City with the following events: Kick-Off BBQ, silent auction, softball tournament; bake sale and Santa nominations.

- Liaison to the Toride Sister City Coalition for Yuba City.

- Completed training of the new RecWare Safari to streamline and improve accuracy and efficiency of our programs.

- Was successful in meeting the goal of expanding the annual giving to the Friends Foundation to over $60,000.

- The City has partnered with the Sutter County Resource Conservation District and has secured $1.4 million in funding through Proposition 50 Grant funds. These funds would be used to develop the Feather River Parkway Project.

- Continued work on a strong partnership with Yuba City Unified School District for facility usage and programming.

- Organized the grand opening of the Shanghai-Garden Park water feature, which included a BBQ lunch that was furnished for the surrounding residents.

- Organized the grand opening of the Bocce Ball Courts at Kingwood Park.

- Completed the enhancement of Sam Brannan Park.

FY 2009 - 2010 INITIATIVES

- Create active open spaces through current detention ponds and other projects.

- Begin the development of the Feather River Parkway Project.

- Continue to expand the scholar program through the Friends Foundation by donating over $20,000 annually

- Create a new annual fundraiser for the Foundation.

- Continue to apply for grant opportunities for the Feather River Parkway Project through Proposition 50 and Proposition 84 available funds.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program and General Plan.

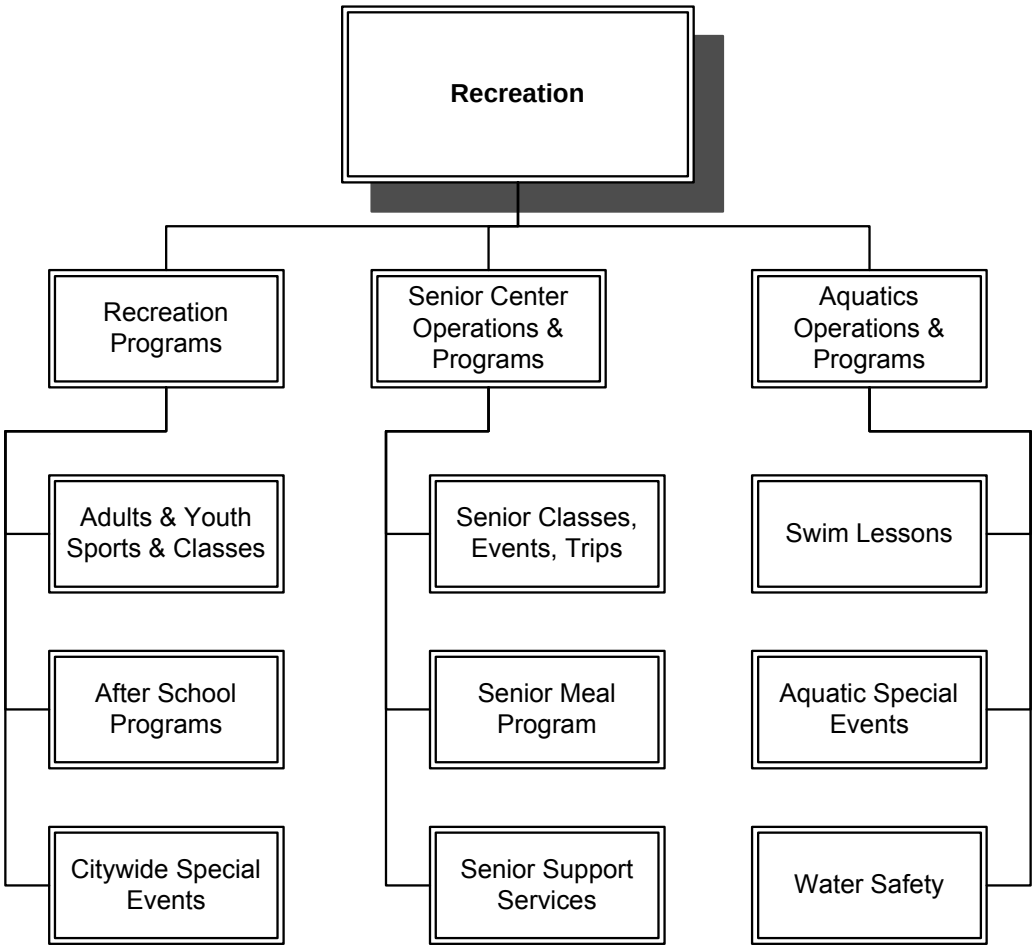
2. Continue to support "The Foundation's" marketing of the "Gift Book" and fundraising which creates opportunities for community service groups, businesses and individuals to donate to the Friends of Yuba City Parks and Recreation Foundation. The target for donations for 08-09 was $62,000. The target for 09-10 is $40,000.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Gauche Park	50%	90%	100%
Measure 2 -	Gift Book Marketing and Fundraising	no data	62,000	$ 40,000

Parks & Recreation Administration

100-5105

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 212,645	$ 212,899	$ 204,365	$ 191,980
613	Extra Help	3,705	1,526	3,500	9,000
614	Overtime	-	-	450	-
615	Total Benefits	74,657	78,883	88,278	81,267
Salaries & Benefits Sub - Total		**291,007**	**293,307**	**296,593**	**282,247**
621	Heat & Power	5,034	4,181	5,750	5,750
622	Telephone	15,250	9,781	8,726	8,654
623	Postage & Freight	196	81	300	300
625	Forms & Supplies	4,027	2,084	3,580	2,080
626	Printing & Binding	309	18,250	-	-
627	Professional Services	10,889	9,175	9,206	7,500
628	Travel & Meeting	2,494	579	1,910	-
631	Dues & Subscriptions	1,092	960	980	980
632	Rental Blds/Eq/Land	-	-	100	-
633	Equipment - O & M	11,532	7,778	16,000	10,500
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	4,578	6,583	5,007	3,230
638	Small Tools & Supplies	21	190	400	200
639	Training Programs	-	-	500	-
643	Insurance	5,035	4,003	2,791	3,303
658	Technology ISF	12,086	12,311	12,193	11,955
660	Other Maint. & Supplies	395	265	2,500	500
Supplies & Services Sub - Total		**72,940**	**76,221**	**69,943**	**54,952**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 363,947**	**$ 369,528**	**$ 366,536**	**$ 337,199**


Recreation
Recreation Programs
Senior Center Operations & Programs
Aquatics Operations & Programs
Adults & Youth Sports & Classes
After School Programs
Citywide Special Events
Senior Classes, Events, Trips
Senior Meal Program
Senior Support Services
Swim Lessons
Aquatic Special Events
Water Safety

SERVICE DESCRIPTION

The Recreation Division is responsible for programming classes, trips and activities in the following areas: youth sports and enrichment programs, adult sports programs, senior recreational programs, activities and trips, aquatics, Skate Park, special classes and community events.

FY 2007 - 2009 ACCOMPLISHMENTS

Aquatics

- Gauche Aquatic Park opened in February 2008 on a daily basis with over 80,000 people participating in a variety of programs.
- Over 57,000 people participated in Open Public Swim between May and September 2008.
- Provided 920 Group Swim Lessons, 131 Private/Semi Private Lessons and 19 Adult Swim Lessons.
- Held 92 Birthday Splash Bash Parties during Open Public Swim.
- Rented the Full Aquatic Facility on two occasions, once to Lindhurst High School for their Grad Night, and once to Fremont-Rideout for a corporate event.
- Licensed 35 employees as Ellis and Associate Lifeguards renewed three licenses and certified 11 people through American Red Cross Lifeguard Training Courses and re-certified 23 individuals.
- Various program passes were sold to over 380 people for Lap Swimming, Water Walking and Masters Swimming.
- Offered Deep Water, Senior and Step Water Aerobic Classes with over 156 participating over the course of the year.
- GAP and Feather River Aquatics Club participants raised over $3,600 to assist with funding the Aquatic Park staying open during the months of November, December and January.
- Picnic Facilities at Gauche Park were rented a total of 128 times during the year.

Youth Sports/Camps/Programs

- Provided a recreation opportunity for youth during the summer through our 10-week camp program (1748 participants). Increased programming calendar with afternoons spent at the GAP.
- Continued to work with the Yuba-Sutter Fairgrounds by renewing a facility usage agreement to utilize Palmer Hall, a 4,200 sq. ft. facility to expand our gymnastics program.
- Offered Gymnastics for ages 2 – 18 years of age and accommodated 827 participants as of April 7, 2009. Also held three week-long gymnastic camps, including a new week offered during winter break.
- Youth Basketball continued to draw participants for winter and summer seasons (486 participants and 262 participants, respectively).
- Tots at Play continued to draw participants at April Lane School (235 participants).
- Offered Girls on the Run program for girls ages 8 – 11 in the fall and Spring (13 participants).
- Held a Track & Field program (191 participants) and hosted the 8th Annual Hershey's Track & Field meet (179 participants).
- Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (148 participants and 171 participants, respectively).
- Began a series of self defense classes, including Women's Self Defense, Kid's Self Defense and Bully Busters through Golden State Martial Arts.
- Offered a Soccer Camp with local soccer athletes (28 participants).
- Kuk Sool Won classes continued to be popular throughout the year (48 participants thus far).

- Began a new series of art classes and camp including Children's Basic Art, Watercolor and Hand Building with Clay

- Offered Mighty Mite programs in t-ball, football, basketball and soccer (NEW!) (289 participants, 127 participants, 161 participants and 144 participants, respectively).

- Began Youth Cookie Decorating classes through the Yuba City Cookie Tree with great attendance.

Adult Classes/Sports

- Held 547 Men, 419 Coed and 112 senior league softball games at Blackburn-Talley Sports Complex.

- Held Adult 5 on 5 Basketball in the summer with 8 Men's and 4 Women's teams participating. Also offered spring league, with 10 Men's and 4 Women's teams.

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- In coordination with the YC Fire Department, provided 34 individuals with CPR certification through a bi-monthly class.

- Offered Adult/Co-ed/Senior softball with 67 teams in the spring, 75 teams in the summer and 63 teams in the fall.

- Held 22 independent tournaments on the weekends at Blackburn-Talley Sports Complex.

- Operated concessions at Blackburn-Talley Sports Complex.

- Provided space at Blackburn-Talley Sports Complex for baseball/softball practices.

Special Events

- Held the 10th Annual Cultural Celebration celebrating Yuba-Sutter's ethnic diversity at Gauche Park. Over 15,000 people attended and enjoyed entertainment, food and art.

- 100 Songs of Summer, Concert Series provided four concerts with 300-500 people attending each event.

- Staged the 6th Annual 4th of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 700 children walked the parade route, with hot dogs and more being supplied by the YCFD at the end of the route.

- Began the New Year with the annual Polar Bear Plunge. Sixty-six people jumped into the cold water at the Yuba City Pool.

Senior Programs

- Provided 32 trips with the City-owned bus for 700 seniors. Collette Travel program offered domestic and international travel trips with 32 travelers touring places such as: Costa Rica, South Pacific, New England and Tennessee.

- The Senior Center had volunteers provide 4,000 hours of assistance with office duties, classes, bingo and special events.

- The "Walkin' the Park" program started in June 2008 and currently has 52 participants. The program is collaboration between the City, Sutter County Health Department and Sutter North, who donated $2,000 for shirts and program incentives. Participants walk three times per week at various parks and attend a monthly education meeting. June through December 2008, members have walked 2,811 miles and 7,027,500 steps.

- The Annual Flu Shot Clinic administered 350 flu shots.

- Fitness classes were provided monthly for seniors, with approximately 45 participants each month.

- Monthly computer classes were scheduled, as well as additional classes due to popular demand, allowing 90 seniors in beginning and intermediate computer classes, e-mail techniques and Cut, Paste & Scan classes.

- AARP Tax Assistance Program was held February – April, with a total of 360 seniors having their taxes prepared at no cost.

- The Handyman Program assisted 23 seniors with repairs.

FY 2009 - 2010 INITIATIVES

- Write and access more grant funds for programming.
- Plan, organize and implement a Water Safety and Swim Lesson Program for 3rd and 4th grade students in Yuba City Unified School District that are socio-economically challenged.
- Provide staff and programming at the Marysville Swimming Pool through contracting with the United Way.
- In partnership with local businesses, create a community "Picnic Day" at Gauche Park.
- Implement a Summer Camp calendar including "Theme Weeks", weekly field trips and more nutritional and recreational information/ activities.
- Begin a series of new camps including science camps and art camps.
- Begin new classes including foreign language classes, a partnership with Sutter County Library and music/television classes.
- Increase field use at Blackburn/Talley Park by providing more tournament opportunities for our residents.
- Provide recognition to the patrons and volunteers who support and assist our Recreation Division.
- Increase our volunteer pool for office help and programming.
- Begin to program for the baby boomers entering retirement.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Focus on advertising internet registration for programs and activities offered through the Recreation Department, with a goal of 20% in FY 08/09 and 20% increase in FY 09/10.
2. Increase enrollments in programs through marketing and providing a larger variety of programs for all ages, with a goal of 5% in FY 08/09 and 5% in FY 09/10.
3. Plan for revenue collection of 68% above cost recovery of Gauche Aquatics Park operation.

Performance Measure		2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 -	Internet Enrollment	1,160	1,300	1,500
Measure 2 -	Participant Enrollment	17,537	*57,000	*59.850
Measure 3 -	Gauche Park Cost Recovery	no data	90%	80%

*Total reflects Open Swim participants at the new Gauche Aquatic Complex – Measure 2 FY 09/10- Target Total reflects per year Total.

Recreation Supervision

100-5110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 252,264	$ 234,565	$ 212,861	$ 187,958
613	Extra Help	3,333	1,354	1,230	2,950
614	Overtime	-	-	450	-
615	Total Benefits	108,798	109,769	109,972	105,571
Salaries & Benefits Sub - Total		**364,395**	**345,688**	**324,513**	**296,479**
621	Heat & Power	-	-	-	-
622	Telephone	1,337	3,914	5,680	2,220
623	Postage & Freight	3	2	150	-
625	Forms & Supplies	5,036	2,888	4,850	2,150
626	Printing & Binding	41,869	36,987	61,414	65,414
627	Professional Services	839	839	1,444	3,889
628	Travel & Meeting	8,924	6,470	6,880	1,500
631	Dues & Subscriptions	1,012	535	760	600
635	Vehicle - O & M	31,906	30,109	14,447	20,506
636	Buildings & Facility - O & M	2,880	239	1,000	300
638	Tools, Supplies. Equip	-	-	400	400
639	Training Programs	17	805	1,000	-
643	Insurance	5,932	5,096	2,938	3,014
658	Technology ISF	4,848	5,702	5,564	5,193
660	Other Maint. & Supplies	886	345	1,000	500
Supplies & Services Sub - Total		**105,490**	**93,931**	**107,527**	**105,686**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 469,886**	**$ 439,619**	**$ 432,040**	**$ 402,165**

Senior Center

100-5120

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 96,402	$ 85,966	$ 91,062	$ 67,300
613	Extra Help	5,140	4,327	6,500	6,500
614	Overtime	-	-	450	450
615	Total Benefits	45,109	34,820	47,733	34,803
Salaries & Benefits Sub - Total		**146,651**	**125,113**	**145,745**	**109,053**
621	Heat & Power	11,376	19,260	21,500	21,500
622	Telephone	1,458	2,305	3,168	2,832
623	Postage & Freight	565	463	200	500
625	Forms & Supplies	1,581	776	3,006	1,700
626	Printing & Binding	-	-	500	-
627	Professional Services	-	357	12,667	-
628	Travel & Meeting	1,601	1,063	1,971	-
629	Car Allowance	-	-	-	-
631	Dues & Subscriptions	260	320	360	360
633	Equipment - O & M	-	-	100	-
636	Buildings & Facility - O & M	7,871	3,869	10,000	7,000
638	Small Tools & Supplies	828	-	-	-
639	Training Programs	-	-	200	-
641	Water Purchases	-	1,174	-	-
643	Insurance	1,782	1,560	1,280	1,719
658	Technology ISF	3,348	3,421	3,668	3,274
660	Other Material & Supplies	13	9	100	100
Supplies & Services Sub - Total		**30,682**	**34,578**	**58,720**	**38,985**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 177,333**	**$ 159,691**	**$ 204,465**	**$ 148,038**

Aquatics

100-5130

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 4,911	$ 34,243	$ 36,113	$ 35,744
613	Extra Help	8,182	19,666	43,200	43,200
614	Overtime	649	-	-	-
615	Total Benefits	2,558	15,357	21,533	22,832
Salaries & Benefits Sub - Total		**16,300**	**69,265**	**100,846**	**101,776**
621	Heat & Power	35,624	71,267	122,550	112,550
622	Telephone	393	5,066	4,880	6,020
623	Postage & Freight	-	-	1,500	300
624	Advertising	23,734	13,512	5,000	3,000
625	Forms & Supplies	1,127	3,056	5,000	4,500
626	Printing & Binding	-	541	5,500	1,000
627	Professional Services	-	7,181	10,500	10,500
628	Travel & Meeting	2,421	3,754	2,500	-
631	Dues & Subscriptions	-	255	260	260
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	1,884	1,409	3,300	3,300
636	Buildings & Facility - O & M	1,545	8,170	6,700	6,300
637	Chemicals	10,605	23,125	17,500	37,500
638	Small Tools & Supplies	-	432	500	500
639	Training Programs	4,497	2,377	6,500	1,500
643	Insurance	-	1,224	1,036	1,255
658	Technology ISF	-	10,415	5,564	5,591
660	Other Material and Supplies	2,134	3,413	6,100	4,100
670	Recreation Programs	48	1,141	-	-
Supplies & Services Sub - Total		**84,012**	**156,340**	**204,890**	**198,176**
692	Capital Acquisition	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 100,313**	**$ 225,605**	**$ 305,736**	**$ 299,952**

Recreation Programs

100-5200

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
610	Wages & Benefits	$ 447,597	$ 560,239	$ 667,780	$ 689,210
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**447,597**	**560,239**	**667,780**	**689,210**
623	Postage & Freight	2,468	2,265	1,200	-
670	Recreation Programs	223,983	238,149	268,724	272,424
Supplies & Services Sub - Total		**226,451**	**240,414**	**269,924**	**272,424**
	Total Appropriations	**$ 674,048**	**$ 800,653**	**$ 937,704**	**$ 961,634**

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	355,310	522,598	576,800	783,800	207,000	35.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 355,310**	**$ 522,598**	**$ 576,800**	**$ 783,800**	**$ 207,000**	**35.9%**
Financing Sources						
General Fund	355,310	522,598	576,800	783,800		

Animal Control Services

100-4110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	274,875	408,137	375,000	375,000
Supplies & Services Sub - Total		**274,875**	**408,137**	**375,000**	**375,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 274,875**	**$ 408,137**	**$ 375,000**	**$ 375,000**

Contingency

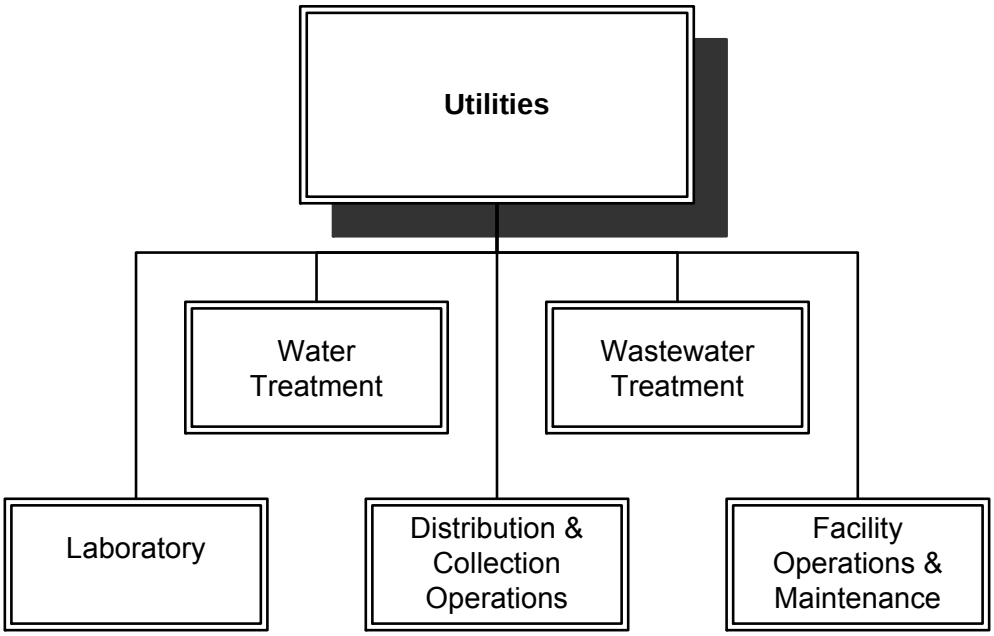
100-4215

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
656	Contingency Funds	-	18,094	100,000	187,000
Supplies & Services Sub - Total		**-**	**18,094**	**100,000**	**187,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ 18,094**	**$ 100,000**	**$ 187,000**

Miscellaneous

100-4220

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
627	Professional Services	43,640	36,407	45,000	75,600
628	Travel & Meeting	227	-	-	100,000
631	Dues & Subscriptions	28,579	29,475	22,000	31,500
633	Equipment - O & M	-	205	-	-
639	Training Programs	4,278	139	1,000	-
652	Debt Service	-	-	-	-
660	Other Material & Supplies	3,711	30,141	33,800	14,700
Supplies & Services Sub - Total		**80,435**	**96,368**	**101,800**	**221,800**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 80,435**	**$ 96,368**	**$ 101,800**	**$ 221,800**

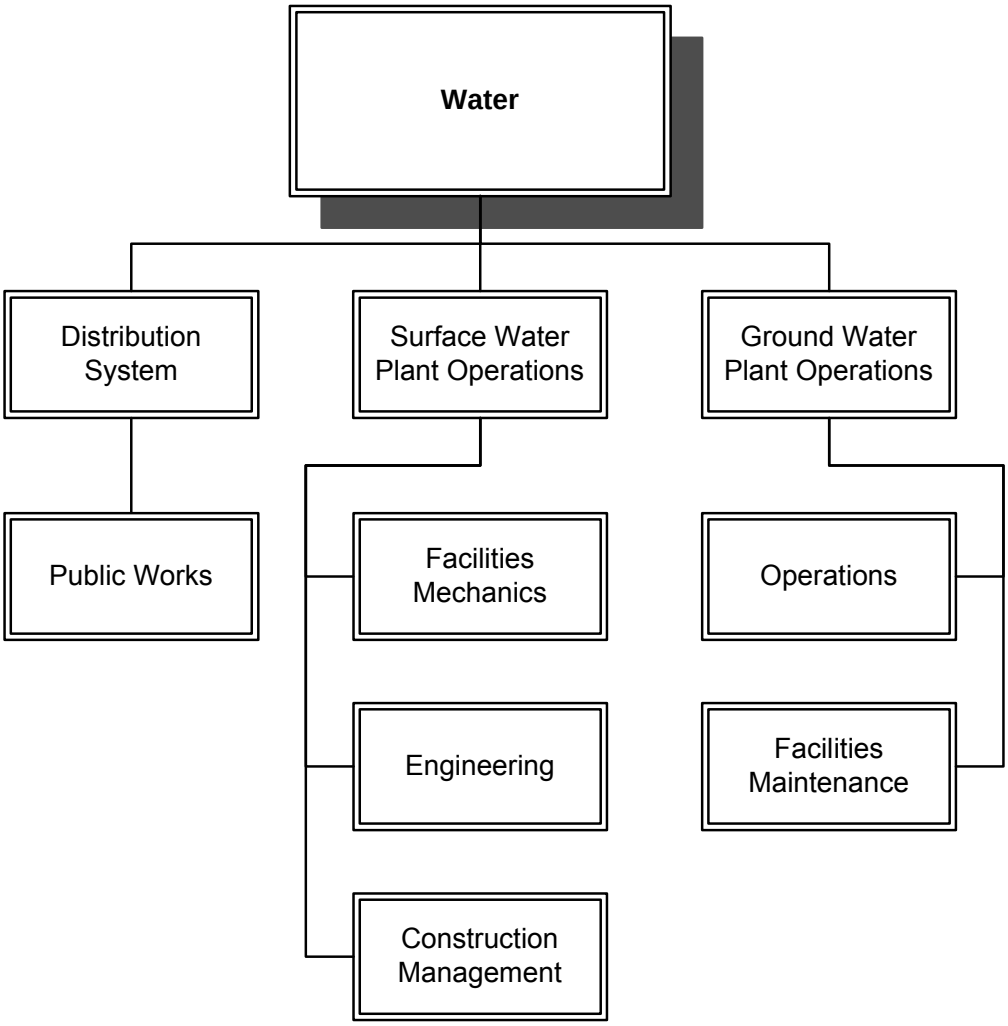

Utilities
Water Treatment
Wastewater Treatment
Laboratory
Distribution & Collection Operations
Facility Operations & Maintenance

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Water Operations Fund						
Full Time Equivalent Positions	27.60	29.50	27.95	28.73	0.8	2.8%
Salaries and Benefits	$ 2,297,106	$ 2,629,093	$ 2,746,945	$ 2,761,175	$ 14,230	0.5%
Supplies and Services	3,112,073	3,283,954	3,655,948	3,718,097	62,149	1.7%
Capital Acquisitions	-	67,546	125,606	50,000	(75,606)	-60.2%
Contributions To Other Funds	1,383,174	1,459,771	1,442,054	4,544,723	3,102,669	215.2%
Total Water Operations Fund	**$ 6,792,353**	**$ 7,440,365**	**$ 7,970,553**	**$ 11,073,995**	**$ 3,103,442**	**38.9%**
Water Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	1,198,684	1,158,047	1,243,465	1,240,839	(2,626)	-0.2%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	-	701,000	716,000	517,500	(198,500)	-27.7%
Total Water Capital Fund	**$ 1,198,684**	**$ 1,859,047**	**$ 1,959,465**	**$ 1,758,339**	**$ (201,126)**	**-10.3%**
Wastewater Operations Fund						
Full Time Equivalent Positions	33.80	36.10	36.65	37.73	1.1	2.9%
Salaries and Benefits	$ 2,916,036	$ 3,107,584	$ 3,394,781	$ 3,444,718	$ 49,937	1.5%
Supplies and Services	3,087,982	3,150,746	3,739,502	3,882,175	142,673	3.8%
Capital Acquisitions	-	135,721	197,200	92,700	(104,500)	-53.0%
Contributions To Other Funds	1,645,884	4,186,513	2,890,199	1,298,971	(1,591,228)	-55.1%
Total WW Operations Fund	**$ 7,649,902**	**$ 10,580,564**	**$ 10,221,682**	**$ 8,718,564**	**$ (1,503,118)**	**-14.7%**
Wastewater Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	888,397	846,861	880,918	878,876	(2,042)	-0.2%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	137,782	2,718,000	1,771,000	-	(1,771,000)	-100.0%
Total WW Capital Fund	**$ 1,026,179**	**$ 3,564,861**	**$ 2,651,918**	**$ 878,876**	**$ (1,773,042)**	**-66.9%**
Financing Sources						
Water Fund	7,991,038	9,299,412	9,930,018	12,832,334		
Wastewater Fund	8,676,082	14,145,425	12,873,600	9,597,440		
Total	$ 16,667,119	$ 23,444,838	$ 22,803,618	$ 22,429,774		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Water Distribution (Public Works)			
Ground Water Distribution Supervisor	0	0	0
Public Works Superintendent	0.3	0.23	0.23
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	2	2	2
Maintenance Worker I/II	7	7	7
Subtotal	9.80	9.73	9.73
Water Treatment Plant			
Utilities Director	0.5	0.5	0.5
Assistant Utilities Director	1	1	1
Engineer - Senior	0	0	1
Administrative Assistant	1	1	0.5
Administrative Analyst I/II	0	0	1
Plant Supervisor	1	1	1
Senior Construction Inspector	0.5	0.5	0
Instrumentation Technician	0.6	0.6	0.6
Water Regulatory Specialist	0	0.6	0
Plant Maintenance Supervisor	1	1	1
Treatment Plant Chief Operator	1	1	1
Treatment Plant Operator Trainee, II, III, IV	6	6	7
Plant Maint. Mech./Senior. Plant Maint. Mech.	2.5	2.5	2
Electrical Technician I/II	1.05	1.05	1
Assistant/Associate Civil Engineer	1	1	1
Facility Operator Trainee	1	1	0
Park Maintenance Worker II	0	0.25	0.25
Utilities Maint. Worker I/II/III	0	0	1
Subtotal	18.15	19.00	19.85
Wastewater Collection (Public Works)			
Public Works Superintendent	0.3	0.23	0.23
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	1	1	1
Maintenance Worker I/II	3	3	3
Subtotal	4.80	4.73	4.73
Wastewater Treatment Plant			
Utilities Director	0.5	0.5	0.5
Assistant Utilities Director	1	1	1
Administrative Assistant	1	1	0.5
Administrative Analyst I/II	0	0	1
Plant Supervisor	1	1	0
Senior Construction Inspector	0.5	0.5	0
Chief Operator	1	1	0
Treatment Operations Manager	0	0	1
Treatment Plant Operator I, II, III	8	8	9
Electrical Technician I/II	0.95	0.95	1
Plant Maint. Mechanic./Senior. Plant Maint. Mech.	3.5	3.5	4
Plant Maintenance Supervisor	1	1	0
Treatment Maintenance Manager	0	0	1
Maintenance Worker I/II	4	4	5
Instrumentation Technician	0.4	0.4	0.4
Assistant/Associate Civil Engineer	1	1	1
Park Maintenance Worker II	0	0.75	0.75
Water Regulatory Specialist	0	0.4	0
Subtotal	23.85	25.00	26.15
Treatment Plant Laboratory			
Laboratory Manager	1	1	1
Pretreatment Coordinator	1	1	1
Laboratory Technician I/II	4	4	4
Laboratory Assistant	1	1	2
Sample Receptionist	1	1	0
Subtotal	8.00	8.00	8.00
Grand Total	**64.6**	**66.5**	**68.5**


Water
Distribution System
Surface Water Plant Operations
Ground Water Plant Operations
Public Works
Facilities Mechanics
Operations
Engineering
Facilities Maintenance
Construction Management

SERVICE DESCRIPTION

The Water Distribution Division operates and maintains the City's water delivery system. The Division is responsible for the distribution of water to over 18,000 customer units through the maintenance of approximately 170 miles of water mains, system valves, and other equipment. The Division works with and supports engineering projects and water treatment operations.

FY 2007 - 2009 ACCOMPLISHMENTS

- Tracked and monitored 1,135 backflow preventers for the City's backflow prevention inspection program. Reported full program compliance to the State of California in 2008.
- Increased the number of staff holding State Water Distribution Operator licenses.
- Responded to and repaired approximately 6 water main breaks and 45 water service leaks.
- Converted 1,000 aging water meters to new technology radio-read meter units.

FY 2009 - 2010 INITIATIVES

- Continue professional training for Water Distribution Operator *Initial* and higher grade-level certification.
- Acquire and implement an asset management system to track assets and customers / people more efficiently.
- Continue with meter testing and change-out program involving units that have surpassed their life expectancy and research (AMR) Automated Meter Reading technology.
- Continue updating and relocating old dry barrel hydrants.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Flush end-line water mains four times per year in order to maintain and improve the quality of water in dead-end water mains.
2. Install meters in new developments within three days of receipt of work order.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Water Main Flushing	4	4	4
Measure 2 - Improved Response Time	7	5	3

Surface Water Distribution

507-7110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 370,647	$ 408,050	$ 426,137	$ 417,246
613	Extra Help	66,503	49,748	92,000	92,000
614	Overtime	13,278	16,366	10,000	10,000
615	Total Benefits	206,953	215,935	248,678	245,983
Salaries & Benefits Sub - Total		**657,381**	**690,099**	**776,815**	**765,229**
622	Telephone	3,814	3,749	5,053	5,017
623	Postage & Freight	444	770	500	500
625	Forms & Supplies	1,012	1,160	1,000	1,000
626	Printing & Binding	752	370	2,000	2,000
627	Professional Services	10,912	9,026	10,500	10,500
628	Travel & Meeting	5,009	1,474	5,000	5,000
631	Dues & Subscriptions	617	780	3,400	3,400
632	Rental - Bldgs., Equip. & Land	1,775	1,062	2,000	2,000
633	Equipment - O & M	-	643	600	600
634	Special Equipment - O & M	32,255	35,917	43,400	43,400
635	Vehicle - O & M	162,060	175,184	124,981	141,724
636	Buildings & Facility - O & M	74,671	65,214	65,000	65,000
638	Small Tools & Supplies	5,539	4,696	5,000	5,000
639	Training Programs	15,917	14,511	18,500	18,500
643	Insurance	9,864	9,607	7,426	8,253
658	Technology ISF	3,985	4,174	3,551	7,418
654	Interfund Transfers	70,000	-	-	-
660	Other Material and Supplies	164	946	15,000	15,000
Supplies & Services Sub - Total		**398,790**	**329,282**	**312,911**	**334,312**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,056,171**	**$ 1,019,381**	**$ 1,089,726**	**$ 1,099,541**
649	**Note: Depreciation**	**1,324,372**	**1,480,188**	**1,520,000**	**1,545,525**

Groundwater Distribution

508-7310

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 21,898	$ 23,059	$ 22,752	$ 21,646
613	Extra Help	17,529	9,800	44,000	44,000
614	Overtime	547	471	2,000	2,000
615	Total Benefits	13,043	12,600	13,721	14,320
Salaries & Benefits Sub - Total		**53,017**	**45,930**	**82,473**	**81,966**
622	Telephone	797	571	1,541	1,529
623	Postage & Freight	436	916	-	-
625	Forms & Supplies	153	(8)	100	100
626	Printing & Binding	24	-	-	-
627	Professional Services	6,595	5,938	1,580	1,580
628	Travel & Meeting	223	289	500	500
633	Equipment - O & M	-	321	300	300
634	Special Equipment - O & M	14,942	12,251	11,800	11,800
635	Vehicle - O & M	9,397	10,542	8,299	8,528
636	Buildings & Facility - O & M	30,828	44,889	59,900	59,900
638	Small Tools & Supplies	1,835	3,163	3,000	3,000
639	Training Programs	1,092	1,938	2,000	2,000
643	Insurance	2,268	1,989	921	1,075
658	Technology ISF	996	1,043	970	959
Supplies & Services Sub - Total		**69,586**	**83,842**	**90,911**	**91,271**
692	Equipment	-	44,112	-	-
Acquisitions Sub - Total		**-**	**44,112**	**-**	**-**
	Total Appropriations	**$ 122,603**	**$ 173,884**	**$ 173,384**	**$ 173,237**
649	**Note: Depreciation**	**129,411**	**156,897**	**130,000**	**156,361**

UTILITIES DEPARTMENT VISION STATEMENT

World class water and a pristine Feather River.

WATER TREATMENT PLANT MISSION STATEMENT

To provide a high quality water supply to all customers that meets or exceeds regulatory requirements. To operate and maintain the water treatment plants and distribution systems in the most cost effective and safe manner possible.

SERVICE DESCRIPTION

The Water Treatment Team provides potable water to Yuba City surface water and ground water customers. Water provided is treated to comply with all regulations in the most economical and reliable means possible. The surface water plant is staffed 24/7 by a highly trained and experienced engineering, operations, technical and maintenance team.

STRATEGIC ISSUES

1. Regulations: The water supply industry is coming under more stringent regulations that requires increased process control monitoring, analysis of water at lower chemical detection limits, and increased operator training. Improvements are being made to the groundwater and surface water systems to comply with regulatory requirements now and in the future.

2. Sense of Community: Yuba City is known for providing high quality water. One reason a new citizen may choose to live in Yuba City is the drinking water quality. As Yuba City grows and expands the water supply must stay one step ahead.

3. Organizational Development: Continued training of operations and maintenance staff is required in order to meet new and changing regulations, increase efficiency, and further professional development.

4. Quality Service Delivered: Customers depend on us to ensure that the water delivered to their homes and businesses is safe and meets drinking water standards. The health and safety of our customers is our highest priority.

5. Use of Technology: The water treatment team is committed to utilizing the most appropriate and cost effective use of modern technology.

6. Modern Infrastructure: It is imperative that the water system stay ahead of demand. In order to meet the long-term objectives, the water master plan has again been updated. Additionally, we are moving ahead with 100% meter installation compliance by 2010.

7. Prudent Financial Management: Management of the operations and capital improvement accounts are revised and evaluated on a regular basis to ensure fiscally responsible management.

FY 2007 – 2009 ACCOMPLISHMENTS

- Provided high quality water to our Yuba City customers. Made numerous improvements necessary to comply with new State and Federal regulatory standards. Some of the standards include, but are not limited to: pH, Coliform bacteria, fluoride, and disinfection by-products.

- Complied with EPA required sampling (Cryptosporidium, Unregulated Contaminates, Disinfection Byproducts and Pesticides).

- Maintained chlorine residuals at all water service customer connections.

- 100% of all distribution system bacteriological test results were negative.

- Educated the public, resulting in the defeat of a Prop 218 protest regarding conversion of the groundwater systems to surface water.
- Stayed compliant with the arsenic regulations.
- Operations staff continued to obtain higher treatment, conservation and distribution system certifications.
- Provided City surface water customers with 5.0 billion gallons, and City groundwater customers with 1.0 billion gallons of potable water.
- Exceeded the State and Federal regulations for filtered water turbidity of < 0.3 turbidity units.
- Responded to all water quality complaints the same day as received.

FY 2009 – 2010 INITIATIVES

- Continue providing safe, clean potable water that meets or exceeds state standards to City water customers.
- Continue to increase the capacity of the WTP systems and facilities.
- Meet peak hour and peak day demands for both the surface water and groundwater systems.
- Continue to collect data to benchmark Preventative Maintenance versus Reactive Maintenance, utilizing asset management software.
- Start construction of the fish screens and new raw water intake at the lowlift pumping station on the Feather River.
- Start the design phase for the new highlift pumping station.
- Continue to ensure that all water quality inquiries are responded to the same day.
- Start construction of the new 3 MG Walton Storage Tank & Pumping Station near Sanborn and Lincoln.
- Start construction on the new 30” water transmission main to provide reliable safe clean drinking water to the residents in the Walton area.
- Complete the Water Treatment Plant building renovation.
- Convert Region 2/3 to surface water by the end of 2010.
- Convert Region 1 to surface water by the fall of 2009.
- Expand the water conservation program.
- Continue to treat the ground water for arsenic removal to maintain arsenic levels below the MCL.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Meet or exceed the State and Federal regulations for individual filtered water turbidity at the Surface Water Treatment Plant. The state standard is 0.3 turbidity units. The objective is to meet the standard 100% of the time.
2. Meet or exceed the State and Federal regulations for TTHM’s and HAA5’s. The standard is 80 ppb and 60 ppb respectively. The objective is to achieve the reduced monitoring levels of 40/30 ppb.
3. Maintain 100% negative results on distribution system bacteriological testing.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Filtered Water Turbidity	100%	100%	100%
Measure 2 - TTHM's	100%	100%	100%
- HAA5's	100%	100%	100%
Measure 3 - Bacterialogical Testing	100%	100%	100%

Surface Water Treatment

507-7120

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 911,570	$ 1,132,868	$ 1,092,740	$ 1,121,237
613	Extra Help	10,218	29,079	10,000	10,000
614	Overtime	51,123	48,745	52,500	52,500
615	Total Benefits	391,493	464,304	489,078	524,815
Salaries & Benefits Sub - Total		**1,364,404**	**1,674,995**	**1,644,318**	**1,708,552**
621	Heat & Power	771,350	831,393	767,000	858,000
622	Telephone	6,425	7,955	13,780	11,720
623	Postage & Freight	527	565	500	1,250
624	Advertising	1,223	3,272	5,000	5,000
625	Forms & Supplies	3,432	5,151	6,323	7,550
626	Printing & Binding	2,571	4,904	3,000	3,000
627	Professional Services	99,203	118,457	217,800	198,450
628	Travel & Meeting	3,218	773	4,000	2,500
631	Dues & Subscriptions	27,227	44,173	25,000	30,000
632	Rental - Bldgs., Equip. & Land	-	868	2,000	2,000
633	Equipment - O & M	-	1,341	500	35,250
634	Special Equipment - O & M	82,202	101,710	158,000	188,500
635	Vehicle - O & M	42,652	48,146	27,752	33,183
636	Buildings & Facility - O & M	22,592	23,212	29,400	31,700
637	Chemicals	246,560	283,222	370,000	440,000
638	Small Tools & Supplies	12,260	9,800	10,000	8,000
639	Training Programs	24,851	21,191	33,500	23,000
641	Water Purchases	390,157	382,472	500,000	450,000
643	Insurance	24,593	21,480	16,706	18,646
652	Debt Service	356,617	342,424	368,505	367,090
654	Interfund Transfers	1,123,174	1,255,771	1,238,054	4,067,223
658	Technology ISF	51,778	54,413	53,676	53,031
660	Other Material and Supplies	6,497	10,223	10,000	25,000
Supplies & Services Sub - Total		**3,299,109**	**3,572,915**	**3,860,496**	**6,860,093**
692	Capital Acquisitions	-	23,434	125,606	50,000
Acquisitions Sub - Total		**-**	**23,434**	**125,606**	**50,000**
	Total Appropriations	**$ 4,663,513**	**$ 5,271,344**	**$ 5,630,420**	**$ 8,618,645**
649	**Note: Depreciation**	**958,315**	**1,307,163**	**705,000**	**1,330,556**

Groundwater Treatment

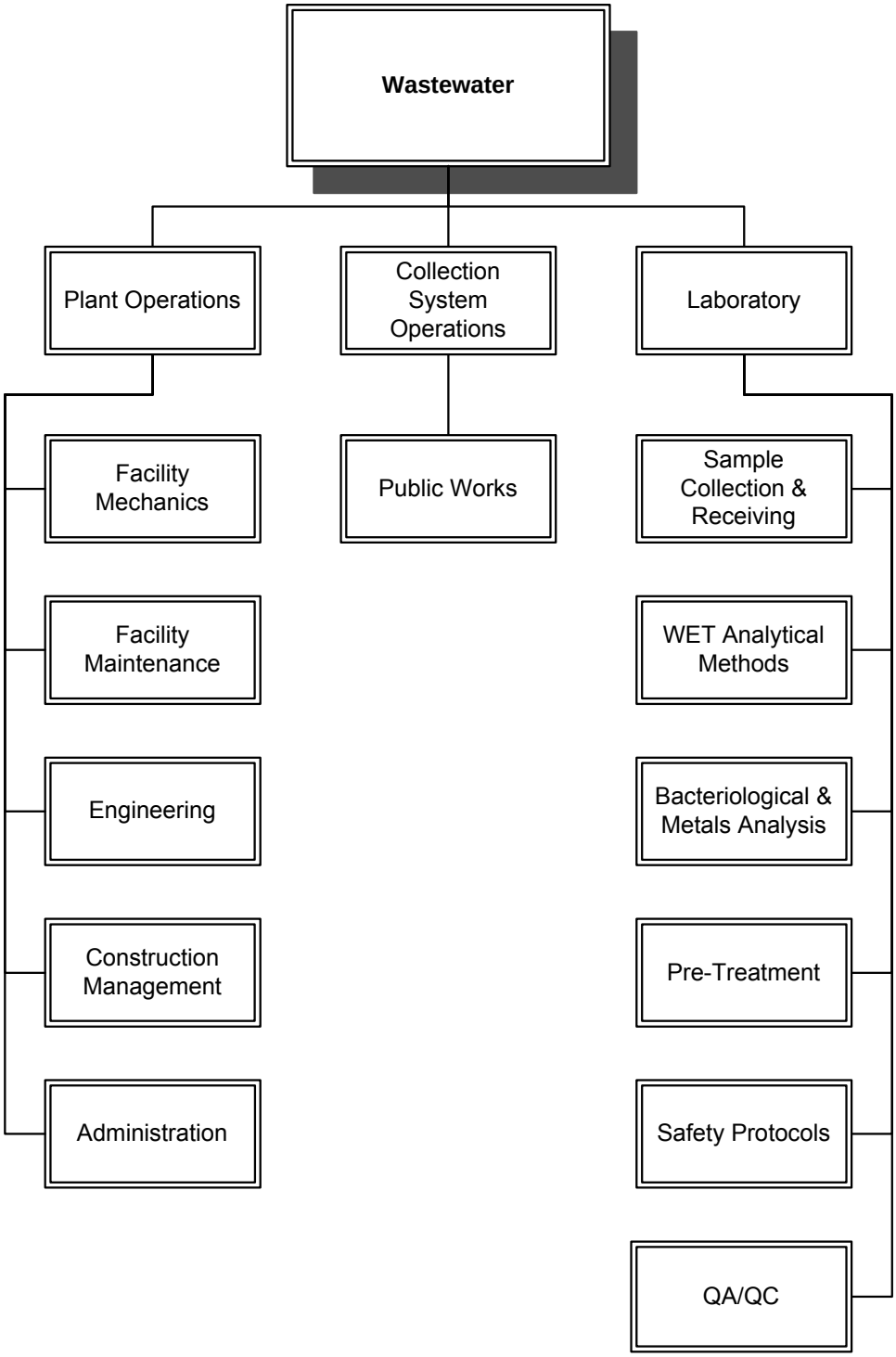
508-7330

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 153,858	$ 147,586	$ 159,862	$ 136,667
613	Extra Help	-	-	5,000	-
614	Overtime	8,091	11,600	10,500	7,500
615	Total Benefits	60,355	58,884	67,977	61,261
Salaries & Benefits Sub - Total		**222,304**	**218,070**	**243,339**	**205,428**
621	Heat & Power	207,211	178,346	220,000	150,000
622	Telephone	389	226	1,150	850
623	Postage & Freight	47	1,257	250	5,000
624	Advertising	1,338	5,994	1,000	1,000
625	Forms & Supplies	-	481	100	100
626	Printing & Binding	-	1,626	1,000	5,000
627	Professional Services	-	52,441	25,200	25,200
631	Dues & Subscriptions	5,795	6,424	8,000	10,000
632	Rental - Bldgs., Equip. & Land	-	1,090	500	-
634	Special Equipment - O & M	56,438	22,609	68,500	36,500
635	Vehicle - O & M	12,080	15,045	11,356	11,476
636	Buildings & Facility - O & M	3,419	6,704	4,000	4,000
637	Chemicals	49,160	60,604	65,500	33,500
638	Small Tools & Supplies	1,764	936	1,500	1,500
639	Training Programs	2,499	107	2,000	1,500
643	Insurance	3,906	2,608	2,704	2,664
652	Debt Service	193,252	196,165	206,924	209,354
654	Interfund Transfers	190,000	204,000	204,000	477,500
660	Other Material and Supplies	464	1,022	10,000	2,000
Supplies & Services Sub - Total		**727,762**	**757,686**	**833,684**	**977,144**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 950,066**	**$ 975,755**	**$ 1,077,023**	**$ 1,182,572**
649	**Note: Depreciation**	**2,260**	**13,562**	**2,000**	**13,562**

Water Capital Fund

509

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	1,198,684	1,158,047	1,243,465	1,240,839
654	Interfund Transfers	-	701,000	716,000	517,500
Supplies & Services Sub - Total		**1,198,684**	**1,859,047**	**1,959,465**	**1,758,339**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,198,684**	**$ 1,859,047**	**$ 1,959,465**	**$ 1,758,339**


Wastewater
Plant Operations
Collection System Operations
Laboratory
Facility Mechanics
Facility Maintenance
Engineering
Construction Management
Administration
Public Works
Sample Collection & Receiving
WET Analytical Methods
Bacteriological & Metals Analysis
Pre-Treatment
Safety Protocols
QA/QC

SERVICE DESCRIPTION

The Wastewater Collection Division maintains about 200 miles of sewer main and works with and supports engineering projects and the operations of the Wastewater Treatment Plant. In addition, the Division maintains sewer manholes, force mains, and other typical waste-water collection infrastructure.

FY 2007 - 2009 ACCOMPLISHMENTS

- Responded to 96 customer requests for service and cleaned 44 sewer main obstructions.
- Hydro-washed and mechanically cleaned 47 miles of sewer main.

FY 2009 - 2010 INITIATIVES

- Further reduce the instances of sewer main blockage by increased hydro-washing followed by video inspection.
- Increase the number of system miles washed through the acquisition of an additional sewer jet-rodder.
- Through the use of video inspection, work closely with the Engineering Division to develop a comprehensive future main replacement program.
- Initiate system of repairs to reduce inflow and intake into the collection system with the aid of video inspection and investigation.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of sanitary sewer lines cleaned to 70 miles, toward a future goal of 100 miles This goal is unattainable without the purchase of a second jet and temporary personnel.
2. Increase the number of sanitary sewer line Inspections by Closed Circuit Television Inspection from 17 miles to 35 miles

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Clearing of Sewer Lines	13	47	70
Measure 2 - CCTV Inspection	0	17	35

Wastewater Collection

518-8110

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 169,005	$ 198,648	$ 220,875	$ 215,232
613	Extra Help	27,347	11,801	46,000	46,000
614	Overtime	13,072	12,436	7,000	7,000
615	Total Benefits	78,420	109,120	117,923	120,505
Salaries & Benefits Sub - Total		**287,843**	**332,005**	**391,798**	**388,737**
622	Telephone	920	423	1,236	1,224
623	Postage & Freight	-	-	-	-
627	Professional Services	6,182	6,832	13,620	13,620
628	Travel & Meeting	605	340	1,000	1,000
631	Dues & Subscriptions	447	620	800	800
632	Rental - Bldgs., Equip. & Land	1,294	-	2,000	2,000
633	Equipment - O & M	-	321	300	300
634	Special Equipment - O & M	10,680	12,409	15,000	15,000
635	Vehicle - O & M	117,770	130,134	70,824	114,957
636	Buildings & Facility - O & M	5,335	7,324	28,400	28,400
637	Chemicals	3,519	683	5,100	5,100
638	Small Tools & Supplies	5,976	4,298	4,000	4,000
639	Training Programs	9,088	10,041	8,000	8,000
643	Insurance	5,646	5,574	3,830	4,263
654	Interfund Transfer	121,000	-	-	-
658	Technology ISF	996	1,043	971	959
Supplies & Services Sub - Total		**289,457**	**180,042**	**155,081**	**199,623**
692	Capital Acquisitions	-	16,356	-	-
Acquisitions Sub - Total		**-**	**16,356**	**-**	**-**
	Total Appropriations	**$ 577,300**	**$ 528,403**	**$ 546,879**	**$ 588,360**
649	**Note: Depreciation**	**618,014**	**944,966**	**925,000**	**981,964**

UTILITY DEPARTMENT VISION STATEMENT

World class water and a pristine Feather River.

SERVICE DESCRIPTION

The Wastewater Treatment Facility team (Team) maintains and operates the wastewater treatment facility (WWTF) for Yuba City residents continuously throughout the year. Additionally, the Team operates and monitors a satellite facility in Yuba County. The WWTF provides complete treatment of residential, commercial and industrial wastewaters before discharge to the Feather River. The Team ensures a high quality of treatment in order to protect public health and environment.

STRATEGIC ISSUES

1. Exceptional Pubic Health and Safety: Health and Safety, for our employees and the community, remain the highest priority for the Team. The Team works collaboratively to solve potential health and safety concerns that may affect the community and our surrounding region.

   The Team continues to improve effluent water quality due to stricter water quality standards. Standards are regulated by the California Regional Water Quality Control Board through NPDES permits. Improvements to existing treatment process units continue to challenge the Team as the City grows and new regulations are implemented. In addition, the Department will be challenged during implementation of new Waste Discharge Requirements for the collection system to reduce sanitary sewer overflows (SSO) to protect public health.

2. Sense of Community: As the City expands within the sphere of influence the Team works cooperatively with the Development Industry to ensure wastewater infrastructure is expanded, coordinated with other infrastructure, and appropriately phased to benefit both existing and new customers.

3. High Quality of Life: The Team maintains and operates the WWTF, which protects the high quality of water in the Feather River.

4. Organizational Development: The Team focuses on continuous improvement through attendance at conferences and training courses to enhance their skills in order to maintain high quality services to the community. To prepare for the future, the Team will focus on succession planning.

5. Quality Service Delivery: Development has occurred around the perimeter of the wastewater treatment facility, which requires constant vigilance by the Team to ensure that our facility is a good neighbor.

   The Department is continuously improving communication with internal and external customers.

6. Use of Technology: The Team uses a combination of the latest computer software and instrumentation to maintain and operate the WWTF both on-site and remotely.

7. Modern Public Infrastructure: As the City grows the Department will continue to be challenged by providing adequate funding for new infrastructure through connection fees and implementation of the Wastewater System Master Plan.

8. Prudent Financial Management: All future underground infrastructure and roadway work will be coordinated to ensure the most efficient expenditure of public funds. In addition, the Team will ensure fees are adequate and development is able to occur with sufficient infrastructure.

   Energy conservation is a top priority of the Wastewater Treatment Facility. New green energy projects will continue to be a top priority to the Department.

   The Department will implement an Asset Management Program to improve efficiency and maintenance of assets and to maximize the talents of our staff.

9. Balanced Economic Development: The Team uses a hydraulic modeling tool to ensure infrastructure is adequately sized and has the capacity necessary for development within infill areas and within our Sphere of Influence as defined by the General Plan.

FY 2007 – 2009 ACCOMPLISHMENTS

- Our maintenance workers successfully dried and removed 1,380 tons of bio-solids, which were used as landfill cover.
- Staff completed Operations and Maintenance Manual updates to include all new equipment.
- Modified boiler methane feed system to run boilers on methane as primary fuel to save natural gas charges.
- Completed construction on new sludge thickening and dewatering units. The new units will save up to 30% on current expenditures and labor costs.
- The Team continued to operate and maintain high standards of treatment and testing while recruiting for vacant positions. At times this staffing shortage was challenging but staff performed admirably to provide outstanding service to the community without excessively using overtime.
- The Team installed a fine bubble diffuser system with membrane pores within the east contact basin. The new system will reduce chemical usage by 70%.
- Staff completed revisions of the Department Safety and Compliance Plan and other related safety plans per EPA and Cal OHSA.
- Annual City Safety Award was awarded to the Department of Utilities.
- The Wastewater Facility successfully passed a volunteer Cal OSHA inspection.
- Staff developed a Sewer System Management Plan to implement new Waste Discharge Requirements for the collection system.
- Staff developed a phased infrastructure plan for new and infill development.
- Completed plans and specifications for new 12KV and reactor project.
- Developed succession plan.
- Conducted 10 plant tours with participants from Yuba and Sutter Counties.
- Participated in 2 community events where staff distributed customer brochures and were available for Q & A from the public.
- Completed construction of new automated security entrance gates and installed security accessing system at the WWTF.
- Awarded the CWEA Regional Plant of the Year and placed third in the CWEA Plant of the Year award for the State of California.
- Assumed a lead role while participating within statewide and regional professional organizations.
- Started implementation of the Fats Oils and Grease (FOG) Program and followed up on 10 FOG inspections as identified in 2007 when 270 initial inspections were completed.
- Staff reviewed plans and approved grease removal devices for eight newly proposed food service establishments.
- Staff has worked persistently with three establishments in the City that are considered high priority in reducing the amounts of FOG discharged to the sanitary sewer system and has successfully accomplished repairs and / or upgrades to their grease removal devices.
- New FOG outreach materials have been developed, including a Kitchen Best Management Practices poster, residential and commercial educational brochures, and a residential door hanger.

- Purchase of a new FOG management software program.
- Twelve new Department policies were developed and implemented.

FY 2009 – 2010 INITIATIVES

- The Team will continue investigating a grease receiving facility on-site to produce additional methane gas. This gas can then be used to generate electricity for consumption at the facility. In addition, a new solar project will be investigated to further reduce the facilities energy costs.
- Add remote monitoring to 2 lift stations. Continue to increase certification levels of operations and maintenance staff.
- Successfully implement contract with River Highlands in Yuba County to operate their tertiary WWTF at no cost to current Yuba City customers.
- Evaluate new heating option of chlorine building to reduce our reliance on natural gas.
- Evaluate sod farming within the WWTF.
- Evaluate biosolids re-use in lieu of sending biosolids to landfill.
- Start construction on 12KV and reactor CIP projects.
- Obtain City Council's approval of the Fats, Oils and Grease Program.
- Fully implement new FOG Management software programs.
- Increase number of on-site inspections of food service establishments.
- Distribute outreach materials and continued public education on the proper disposal of Fats, Oils and Grease.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. The Maintenance Team will use the Proactive Maintenance Program to further reduce the repair hours and increase the scheduled maintenance hours. This will increase plant reliability and help eliminate the chance of NPDES exceedences.
2. The Operations Staff will continue to strive for 100% NPDES compliance.
3. The Maintenance Team will further reduce Stonegate SSO's through the development of a scheduled preventative maintenance program.
4. The Utilities Department Staff will strive towards completing additional FOG inspections. This will further assist the wastewater collection system team in accomplishing a reduction in the number of FOG related SSO's both within the City limits and with the Stonegate service area.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Reactive Maintenance	30%	30%	25%
Measure 2 - NPDES	99%	99%	100%
Measure 3 - Stonegate SSO	8	8	6
Measure 4 - FOG Inspections	N/A	10	144

Wastewater Treatment

518-8120

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 1,449,856	$ 1,523,066	$ 1,616,086	$ 1,589,454
613	Extra Help	19,181	37,045	40,000	30,000
614	Overtime	82,911	42,494	71,000	56,000
615	Total Benefits	620,271	666,538	744,006	767,185
Salaries & Benefits Sub - Total		**2,172,219**	**2,269,144**	**2,471,092**	**2,442,639**
621	Heat & Power	797,747	821,530	826,000	961,000
622	Telephone	24,966	25,127	35,872	23,728
623	Postage & Freight	70	3,797	2,000	2,000
624	Advertising	7,829	6,954	5,000	5,000
625	Forms & Supplies	11,111	12,950	16,135	7,675
626	Printing & Binding	5,790	4,865	6,000	6,000
627	Professional Services	217,019	126,143	225,100	162,700
628	Travel & Meeting	3,796	2,807	3,000	2,000
631	Dues & Subscriptions	72,415	56,074	100,000	100,000
632	Rental - Bldgs., Equip. & Land	1,973	4,810	7,000	5,000
633	Equipment - O & M	4,341	2,995	5,000	11,300
634	Special Equipment - O & M	319,922	257,754	437,750	413,000
635	Vehicle - O & M	203,609	223,066	105,005	217,482
636	Buildings & Facility - O & M	62,697	62,415	63,000	63,000
637	Chemicals	343,529	332,213	571,300	453,500
638	Small Tools & Supplies	8,191	17,022	11,000	11,000
639	Training Programs	47,589	59,660	58,500	41,000
643	Insurance	36,619	28,600	23,285	32,025
652	Debt Service	401,443	552,910	575,145	573,812
654	Interfund Transfers	1,522,884	4,186,513	2,890,199	1,298,971
658	Technology ISF	76,327	88,729	80,214	78,381
660	Other Maint. & Supplies	25,735	25,518	35,000	55,000
Supplies & Services Sub - Total		**4,195,604**	**6,902,452**	**6,081,505**	**4,523,574**
692	Equipment	-	94,398	55,700	67,700
Acquisitions Sub - Total		**-**	**94,398**	**55,700**	**67,700**
	Total Appropriations	**$ 6,367,823**	**$ 9,265,993**	**$ 8,608,297**	**$ 7,033,913**
649	**Note: Depreciation**	**1,916,428**	**1,698,600**	**1,635,600**	**1,679,798**

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	888,397	846,861	880,918	878,876
654	Interfund Transfers	137,782	2,718,000	1,771,000	-
Supplies & Services Sub - Total		**1,026,179**	**3,564,861**	**2,651,918**	**878,876**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,026,179**	**$ 3,564,861**	**$ 2,651,918**	**$ 878,876**

River Highlands

516-8160

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services				8,000
628	Travel & Meeting	-	-	-	-
631	Dues & Subscriptions	-	-	-	-
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	-	-	-	10,400
635	Vehicle - O & M	-	-	-	3,300
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	-	-
643	Insurance	-	-	-	-
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**-**	**21,700**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ -**	**$ -**	**$ 21,700**

Stonegate

519-8210

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
621	Heat & Power	-	-	-	150
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	-	-
628	Travel & Meeting	-	-	-	-
631	Dues & Subscriptions	-	-	-	-
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	-	-	-	24,350
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	-	-
643	Insurance	-	-	-	-
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**-**	**24,500**
692	Equipment	-			
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ -**	**$ -**	**$ 24,500**

UTILITY DEPARTMENT VISION STATEMENT

World class water and a pristine Feather River.

UTILITY DEPARTMENT MISSION STATEMENT

Provide safe, reliable and efficient water/wastewater services for our community and environment.

LABORATORY MISSION STATEMENT

To provide professional environmental laboratory services to all customers to protect the health of the community and surrounding environment.

LABORATORY VISION STATEMENT

The premier laboratory in ensuring a healthy environment.

SERVICE DESCRIPTION

The Laboratory provides analytical testing services to City residential customers, City Departments and other municipalities. The City of Yuba City owns and operates the only full-service State certified laboratory in the Yuba-Sutter area.

STRATEGIC ISSUES

1. Exceptional Public Health and Safety:
   - The State of California Department of Health Services has certified the City laboratory in both water and wastewater analysis. Having a local laboratory certified by the DPH helps provide exceptional service to maintain public health, safety and welfare.
   - The Pretreatment Program identifies and measures pollutants being discharged to the Wastewater Facility by both domestic and industrial sources. By quantifying these pollutants, the Utilities Department can communicate with customers effectively and thus improve customer satisfaction.
2. Use of Technology: The modern laboratory is computerized to automate sample processing, data manipulation, report generation and archiving. The use of technology is necessary in providing high quality services to the public.
3. Modern Public Infrastructure: The laboratory utilizes advanced instrumentation systems to meet the regulatory and customer demands. Automated laboratory equipment in conjunction with the laboratory computer network allows lab staff to quickly respond to customer needs.

FY 2007 - 2009 ACCOMPLISHMENTS

- Accomplished a 98.1 % accuracy rating on laboratory ELAP certification performance evaluation samples which exceeded the 95 % performance measure.
- The chemical hygiene plan manual for the laboratory was updated and submitted as part of the laboratory voluntary OSHA inspection requirements. The document contains improvements made within the laboratory.
- Purchased an ICP-MS which will enable the laboratory to keep more commercial samples in-house increasing lab revenue. The instrument will also provide metals results in a more timely fashion.
- Installed and certified a total organic carbon instrument and initiated UV254 testing. This enables the City to conduct testing in-house and provide rapid water quality TOC information.
- A section of the Wastewater Treatment Facility permit includes the pretreatment program. Staff participated in an extensive program review by USEPA. Staff has implemented measures outlined in the USEPA report and the pretreatment program is current.

FY 2009 - 2010 INITIATIVES

- Review and update Quality Control limits and specifications currently in LABWORKS.
- Continue > 95% accuracy rate performance in independent blind sample evaluation studies.
- Install and certify the ICP-MS instrument.
- Review the Total Phosphorus test to determine if the laboratory should start doing the test in-house.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Maintain > 95% performance evaluation performance rate.
2. The laboratory reviewed five SOPs for 2008-2009. The laboratory will review at least four in 2009-2010.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Testing Efficiency	96.3%	98.1%	95.0%
Measure 2 - SOP Reviews	5	5	4

Laboratory

518-8140

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 306,207	$ 339,598	$ 344,288	$ 324,960
613	Extra Help	17,967	9,181	7,500	6,500
614	Overtime	6,980	5,237	8,000	8,000
615	Total Benefits	124,821	152,420	172,103	168,459
Salaries & Benefits Sub - Total		**455,974**	**506,436**	**531,891**	**507,919**
622	Telephone	864	1,872	1,872	1,440
623	Postage & Freight	14,088	13,258	15,000	16,000
625	Forms & Supplies	5,333	6,918	9,390	6,600
626	Printing & Binding	-	1,705	-	-
627	Professional Services	78,459	75,746	175,000	145,000
628	Travel & Meeting	14	104	-	1,250
631	Dues & Subscriptions	1,000	245	1,000	800
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	113,150	117,007	149,000	145,000
635	Vehicle - O & M	10,738	11,067	4,384	11,281
636	Buildings & Facility - O & M	4,952	4,500	7,350	7,350
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	6,103	8,309	10,300	5,750
643	Insurance	6,818	6,074	4,819	5,408
654	Interfund Transfers	2,000	-	-	-
658	Technology ISF	-	-	-	903
660	Other Materials & Supplies	5,287	7,961	15,000	15,000
Supplies & Services Sub - Total		**248,806**	**254,765**	**393,115**	**361,782**
692	Equipment	-	24,968	141,500	25,000
Acquisitions Sub - Total		**-**	**24,968**	**141,500**	**25,000**
	Total Appropriations	**$ 704,780**	**$ 786,168**	**$ 1,066,506**	**$ 894,701**
649	**Note: Depreciation**	**48,041**	**51,225**	**61,000**	**56,312**

Pretreatment Program

518-8130

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ 70,299
613	Extra Help	-	-	-	1,000
614	Overtime	-	-	-	750
615	Total Benefits	-	-	-	33,374
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**105,423**
622	Telephone	-	-	-	288
623	Postage & Freight	-	-	-	1,000
625	Forms & Supplies	-	-	-	1,000
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	-	35,000
628	Travel & Meeting	-	-	-	250
631	Dues & Subscriptions	-	-	-	200
633	Equipment - O & M	-	-	-	10,000
634	Special Equipment - O & M	-	-	-	-
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	-	1,250
643	Insurance	-	-	-	979
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**-**	**49,967**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ -**	**$ -**	**$ 155,390**

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	1.0	1.0	1.0	0.0	(1)	-100.0%
Salaries & Benefits	$ 23,974	$ 33,868	$ 72,323	$ 5,188	(67,135)	-92.8%
Supplies & Services	1,857,479	1,379,611	2,246,117	2,251,916	5,799	0.3%
Capital Acquisitions	-	-	-	-	0	0.0%
Contributions to Other Funds	12,008,745	6,317,129	16,624,321	5,660,542	(10,963,779)	-66.0%
Total	**$ 13,890,198**	**$ 7,730,609**	**$ 18,942,761**	**$ 7,917,646**	**$ (11,025,115)**	**-58.2%**

Summary

CDBG Program	$ 56,385	$ 594,634	$ 546,730	$ 772,152
CDBG Housing RLF	209,101	102,623	345,000	300,000
Streets and Roads	3,079,544	2,057,337	4,746,592	3,674,676
Traffic Safety	563,161	508,697	725,000	475,000
Landscape Assessment	628,051	811,620	953,363	609,202
Development Impact Fees	7,767,607	3,100,195	10,475,428	1,270,000
HOME Program	1,216,865	150,053	800,000	500,000
Suspended Traffic Offender	75,000	75,000	206,000	200,000
Residential Street Lighting	144,484	330,450	144,648	116,616
Fire Mitigation Impact Fees	150,000	-	-	-
Total	**$ 13,890,198**	**$ 7,730,609**	**$ 18,942,761**	**$ 7,917,646**

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Community Development Block Grant (CDBG Fund)			
Housing Analyst I/II	1.0	1.0	1.0
Total	**1.0**	**1.0**	**1.0**

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 2007 - 2009 ACCOMPLISHMENTS

- Provided public service assistance to homeless persons thru The Salvation Army, Hands of Hope, and Central Valley Homeless Veterans Assistance programs.
- 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 City streets, including Clark Avenue, Shasta Street, and Live Oak Boulevard.
- Provided assistance to rehabilitate the roofs of 23 units of affordable senior housing at the River City Senior Manor.

FY 2009 - 2010 INITIATIVES

- Continue funding and promoting programs that address the needs of homeless persons and families in the community, and work with local homeless service providers thru 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, seniors, and youths.
- Support collaborative partnerships with non-profit housing developers to increase the supply of low- and moderate-income rental housing.
- Prepare required update to City's Five-Year Consolidated Housing Plan.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide funding to maintain housing stock 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. Improve the citywide living environment through support of projects to improve public facilities including parks and street improvements.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Housing Units Rehabilitated	20	28	20
Measure 2 - Public Services Programs	5	6	6
Measure 3 - Infrastructure Projects	3	3	3

CDBG Program

204-6301

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 17,416	$ 23,152	$ 40,123	$ -
613	Extra Help	-	1,721	5,000	5,000
614	Overtime	-	-	-	-
615	Total Benefits	6,558	8,996	27,200	188
Salaries & Benefits Sub - Total		**23,974**	**33,868**	**72,323**	**5,188**
622	Telephone	469	409	878	866
623	Postage & Freight	60	139	160	160
624	Advertising	111	264	200	400
625	Forms & Supplies	53	153	700	700
627	Professional Services	25,319	11,288	25,000	25,000
628	Travel & Meeting	3,137	1,644	5,000	4,200
631	Dues & Subscriptions	-	602	600	600
633	Office Equipment - O & M	-	-	1,500	1,500
643	Insurance	1,559	1,164	1,164	1,076
653	Program Expenses	459	514,780	437,384	730,895
658	Technology ISF	1,244	1,321	1,321	1,067
660	Other Materials and Supplies	-	-	500	500
Supplies & Services Sub - Total		**32,411**	**531,765**	**474,407**	**766,964**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Contribution to CIP	-	29,000	-	-
	Total Appropriations	**$ 56,385**	**$ 594,634**	**$ 546,730**	**$ 772,152**

CDBG Housing RLF

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	209,101	102,623	345,000	300,000	(45,000)	-13.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 209,101**	**$ 102,623**	**$ 345,000**	**$ 300,000**	**$ (45,000)**	**-13.0%**
Financing Sources						
CDBG Housing RLF	209,101	102,623	345,000	300,000		

SERVICE DESCRIPTION

The primary objective of the Housing Division is to provide decent, affordable housing to individuals and families of low- and moderate-income. The provision of housing is made through various programs, including First-Time Homebuyer, Owner-Occupied Rehabilitation, rental assistance, and rental rehabilitation.

FY 2007 - 2009 ACCOMPLISHMENTS

- Established the Housing Division within the Community Development Department.
- Secured a $600,000 grant through the CalHOME program for owner-occupied rehabilitation and first-time homebuyer activities.
- Submitted the City's Housing Element Update to the State Department of Housing and Community Development.
- Successfully completed 10 first-time home buyer loans with the use of the 2007 HOME loan in the amount of $800,000.
- Provided assistance to rehabilitate the roofs of 23 units of affordable senior housing at the River City Senior Manor.

FY 2009 - 2010 INITIATIVES

- Continue efforts to increase the supply of decent, safe and affordable housing by funding and promoting the Housing Rehabilitation program.
- Continue to work with Sutter County and the City of Live Oak to administer the Neighborhood Stabilization Program.
- Continue to apply for funding sources to enhance and support the City's First Time Homebuyer Program and rehabilitation programs.
- 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 for housing rehabilitation to persons who are of low and moderate income or who are homeless, funding 5 loans in FY 07-08 7 loans in FY 08-09 with a target of 5 loans in FY 09-10.
2. Provide first-time home buyer loans for qualifying first time home buys by providing 4 loans in FY 07-08, 1 loan in FY 08-09 with a target of 10 loans in FY 09-10.

Performance Measure	2007-2008 Actual	2008-2009 Actual	2009-2010 Target
Measure 1 - Rehabilitation Loans	5	7	5
Measure 2 - First Time Home Buyers	4	11	10

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -		$ -	$ -	$ -	0.0%
Supplies & Services	1,216,865	150,053	800,000	500,000	(300,000)	-37.5%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,216,865**	**$ 150,053**	**$ 800,000**	**$ 500,000**	**$ (300,000)**	**-37.5%**
Financing Sources						
Home Program	1,216,865	150,053	800,000	500,000		

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% 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	3,079,544	2,057,337	4,746,592	3,674,676	(1,071,916)	-22.6%
Total	**$ 3,079,544**	**$ 2,057,337**	**$ 4,746,592**	**$ 3,674,676**	**$ (1,071,916)**	**-22.6%**
Financing Sources						
Streets & Roads Fund	3,079,544	2,057,337	4,746,592	3,674,676		

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	98,161	208,697	225,000	225,000	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	465,000	300,000	500,000	250,000	(250,000)	-50.0%
Total	**$ 563,161**	**$ 508,697**	**$ 725,000**	**$ 475,000**	**$ (250,000)**	**-34.5%**
Financing Sources						
Traffic Safety Fund	563,161	508,697	725,000	475,000		

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% 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	75,000	75,000	206,000	200,000	(6,000)	-2.9%
Total	**$ 75,000**	**$ 75,000**	**$ 206,000**	**$ 200,000**	**$ (6,000)**	**-2.9%**
Financing Sources						
Suspended Traffic Offender	75,000	75,000	206,000	200,000		

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	293,698	379,617	394,303	350,647	(43,656)	-11.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	334,353	432,003	559,060	258,555	(300,505)	-53.8%
Total	**$ 628,051**	**$ 811,620**	**$ 953,363**	**$ 609,202**	**$ (344,161)**	**-36.1%**
Financing Sources						
Landscape Maintenance District Fund	628,051	811,620	953,363	609,202		

Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	7,243	6,856	7,407	109,305	101,898	1375.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	137,241	323,594	137,241	7,311	(129,930)	-94.7%
Total	**$ 144,484**	**$ 330,450**	**$ 144,648**	**$ 116,616**	**$ (28,032)**	**-19.4%**
Financing Sources						
Residential Street Lighting	144,484	330,450	144,648	116,616		

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% 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 *	7,767,607	3,100,195	10,475,428	1,270,000	(9,205,428)	-87.9%
Total	**$ 7,767,607**	**$ 3,100,195**	**$ 10,475,428**	**$ 1,270,000**	**$ (9,205,428)**	**-87.9%**
Financing Sources						
Dev. Impact Fees Fund	7,767,607	3,100,195	10,475,428	1,270,000		

*Note: Subject to change based upon approved Capital Improvement Program approved projects requiring funding.

Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% 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	150,000	-	-	-	-	0.0%
Total	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Financing Sources						
Fire Mitigation Impact Fees	150,000	-	-	-	-	

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	4.25	4.25	4.25	4.25	0.0	0.0%
Salaries & Benefits	$ 396,772	$ 438,667	$ 477,218	$ 466,163	$ (11,055)	-2.3%
Supplies & Services	4,835,351	5,477,498	5,689,239	6,080,130	$ 390,891	6.9%
Capital Acquisitions	1,068,791	1,103,025	146,000	538,000	$ 392,000	268.5%
Contributions to Other Funds	-	-	-	1,850,000	$ 1,850,000	-
Total	**$ 6,300,914**	**$ 7,019,190**	**$ 6,312,457**	**$ 8,934,293**	**$ 2,621,836**	**41.5%**

Summary

Employee Benefits	$ 2,727,240	$ 2,879,743	$ 3,160,504	$ 3,069,001
Dental/Vision Plan	417,664	513,208	516,500	547,000
Disability Program	10,956	12,846	20,000	30,000
General Liability	549,511	617,341	500,000	697,000
Workers Compensation	451,808	826,953	534,351	1,079,065
Vehicle Maintenance	716,288	753,918	848,394	854,205
Vehicle Replacement	1,036,431	1,008,086	52,430	1,663,000
Technology Replacement	391,016	407,095	680,278	995,022
Total	**$ 6,300,914**	**$ 7,019,190**	**$ 6,312,457**	**$ 8,934,293**

Dental/Vision Plan

603-6512

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	21,052	21,251	22,500	22,000
644	Insurance	396,612	491,957	494,000	525,000
Supplies & Services Sub - Total		**417,664**	**513,208**	**516,500**	**547,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 417,664**	**$ 513,208**	**$ 516,500**	**$ 547,000**

Disability Program

604-6520

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
644	Insurance	10,956	12,846	20,000	30,000
Supplies & Services Sub - Total		**10,956**	**12,846**	**20,000**	**30,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 10,956**	**$ 12,846**	**$ 20,000**	**$ 30,000**

Employee Benefits

601-6521

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	21,343	22,336	24,250	49,050
644	Insurance	2,705,897	2,857,408	3,136,254	3,019,951
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**2,727,240**	**2,879,743**	**3,160,504**	**3,069,001**
692	Capital Acquisitions		-		
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,727,240**	**$ 2,879,743**	**$ 3,160,504**	**$ 3,069,001**

General Liability

605-6535

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	$ -	$ 3,787	$ -	$ -
643	Insurance	506,131	612,020	480,764	578,112
644	Paid Claims	43,380	1,533	19,236	18,888
654	Interfund Transfers	-	-	-	100,000
Supplies & Services Sub - Total		**549,511**	**617,341**	**500,000**	**697,000**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 549,511**	**$ 617,341**	**$ 500,000**	**$ 697,000**

Workers Compensation

607-6555

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	-	-	51,126
643	Prepaid Insurance	-	-	-	-
644	Insurance	451,808	826,953	534,351	827,939
654	Interfund Transfers	-	-	-	200,000
Supplies & Services Sub - Total		**451,808**	**826,953**	**534,351**	**1,079,065**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 451,808**	**$ 826,953**	**$ 534,351**	**$ 1,079,065**

Vehicle Maintenance

619-6605

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 270,919	$ 297,331	$ 310,903	$ 296,611
613	Extra Help	-	1,886	15,000	15,000
614	Overtime	2,160	1,700	6,000	6,000
615	Total Benefits	123,694	137,750	145,315	148,552
Salaries & Benefits Sub - Total		**396,772**	**438,667**	**477,218**	**466,163**
621	Heat & Power	7,855	7,168	8,500	8,500
622	Telephone	1,176	1,054	1,250	1,250
623	Postage & Freight	68	13	100	100
625	Forms & Supplies	966	399	1,350	1,350
626	Printing & Binding	359	508	150	150
627	Professional Services	2,203	290	2,730	2,730
628	Travel & Meeting	2,688	104	2,713	2,713
631	Dues & Subscriptions	232	75	350	350
633	Equipment - O & M	392	881	1,000	1,000
634	Special Equipment - O & M	5,886	5,051	11,600	11,600
635	Vehicle - O & M	268,983	274,085	311,316	328,039
636	Buildings & Facility - O & M	5,674	1,566	3,850	3,850
638	Small Tools & Supplies	9,655	7,419	9,725	9,725
639	Training Programs	2,841	3,705	5,530	5,530
643	Insurance	6,552	5,170	4,508	5,035
651	Reimbursable	84	-	-	-
658	Technology ISF	3,903	7,764	6,504	6,120
Supplies & Services Sub - Total		**319,516**	**315,251**	**371,176**	**388,042**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 716,288**	**$ 753,918**	**$ 848,394**	**$ 854,205**
649	**Note: Depreciation**	**$ 12,242**	**$ 10,739**	**$ 12,000**	**$ 12,070**

Vehicle Replacement

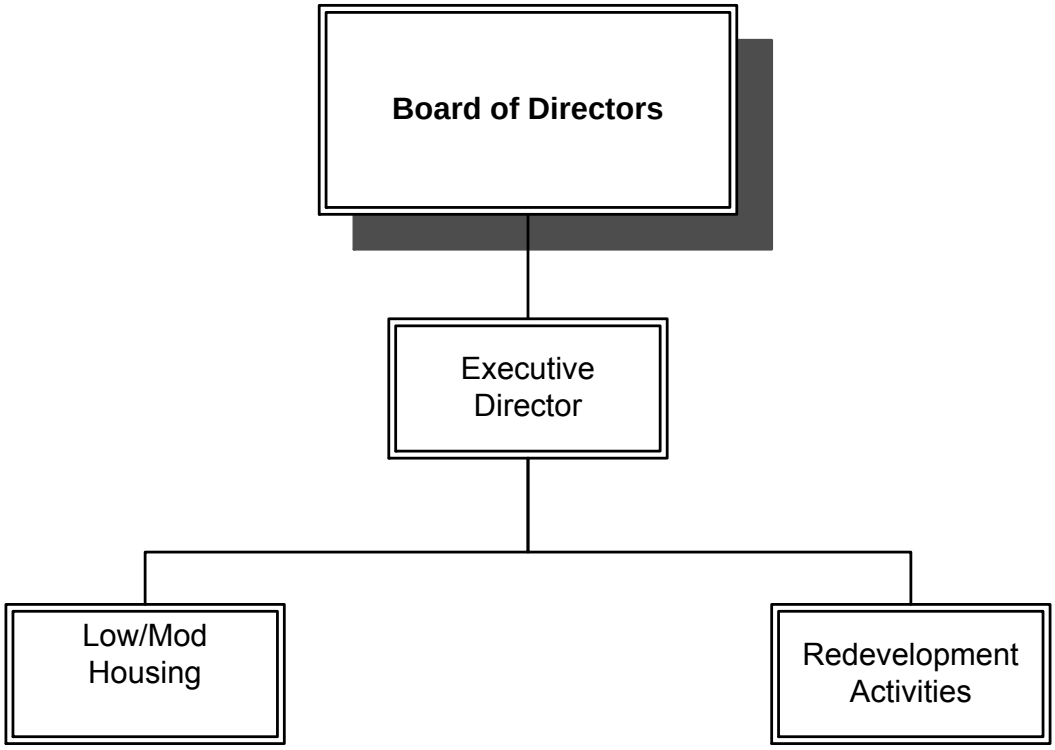
620-6610

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
623	Postage & Freight	16,013	61	-	-
625	Forms & Supplies	2,112	12,209	23,430	16,500
635	Vehicle & Special Equp.	-	(725)	-	-
638	Small Tools & Supplies	-	-	-	-
654	Interfund Transfers	-	-	-	1,350,000
Supplies & Services Sub - Total		**18,125**	**11,545**	**23,430**	**1,366,500**
694	Capital Acquisitions	1,018,306	996,541	29,000	296,500
Acquisitions Sub - Total		**1,018,306**	**996,541**	**29,000**	**296,500**
	Total Appropriations	**$ 1,036,431**	**$ 1,008,086**	**$ 52,430**	**$ 1,663,000**
649	**Note: Depreciation**	**$ 856,205**	**$ 1,019,121**	**$ 335,000**	**$ 309,685**

Technology Replacement

622-6630

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	6,427	18,447	37,128	37,872
627	Professional Services	-	20,119	40,000	40,000
633	Computer System	94,484	136,486	149,450	158,950
638	Small Tools & Supplies	239,621	125,558	336,700	316,700
654	Interfund Transfers	-	-	-	200,000
Supplies & Services Sub - Total		**340,532**	**300,610**	**563,278**	**753,522**
692	Capital Acquisitions	50,484	106,484	117,000	241,500
Acquisitions Sub - Total		**50,484**	**106,484**	**117,000**	**241,500**
	Total Appropriations	**$ 391,016**	**$ 407,095**	**$ 680,278**	**$ 995,022**
649	**Note: Depreciation**	**$ 128,398**	**$ 90,043**	**$ 92,000**	**$ 43,866**


Board of Directors
Executive Director
Low/Mod Housing
Redevelopment Activities

BUDGET SUMMARY

	Actual Expenditures 2006-07	Actual Expenditures 2007-08	Adopted/Amended Budget 2008-09	Adopted Budget 2009-10	Change From Year 2008-09 to 2009-10	% Change
Full Time Equivalent Positions	1.6	0.6	0.6	0.52	(0.1)	-13.3%
Salaries & Benefits	$ 94,123	$ 52,946	$ 83,757	$ 49,885	$ (33,872)	-40.4%
Supplies & Services	1,164,290	1,313,452	890,322	1,050,075	159,753	17.9%
Capital Acquisitions	-	-	123,000	-	(123,000)	-100.0%
Contributions to Other Funds	3,026,462	3,918,793	4,625,997	4,736,792	110,795	2.4%
Total	**$ 4,284,875**	**$ 5,285,191**	**$ 5,723,076**	**$ 5,836,752**	**$ 113,676**	**2.0%**
Financing Sources						
Redevelopment Fund	4,284,875	5,285,191	5,723,076	5,836,752		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2007-08	Adopted Budget 2008-09	Adopted Budget 2009-10
Redvelopment			
Administrative Clerk Limited Term	0.6	0.6	0.52
Total	**0.6**	**0.6**	**0.52**

MISSION STATEMENT

To improve the economic and social well being of the community through planned public and private revitalization activities.

SERVICE DESCRIPTION

The purpose of redevelopment is to eliminate economic blight, revitalize depressed sections of the City, expand the supply of low- and moderate-income housing, expand employment opportunities for jobless and low-income persons, and to provide a quality environment for the well being of all citizens. The Redevelopment Agency Board of Directors formulates the policies of the Redevelopment Agency. The members of the Board are comprised of the City Council members.

STRATEGIC ISSUES

1. Implement the goals and objectives as stated in the Amended Five-Year Implementation Plan. By implementing the identified projects and programs, the Agency will continue the elimination of blight and blighting conditions in the Project Area.

2. Implement the activities of the Central City Specific Plan and Revitalization Strategy to eliminate blight from the center of town, create an employment base, and establish a community identity for the area.

3. Identify the potential for additional Redevelopment Project area(s) to continue efforts toward blight removal and the preservation and expansion of the employment base in the community

FY 2007 - 2009 ACCOMPLISHMENTS

- Performed a compliance review of the Agency's policies and procedures.

- Completed mid-term review and amendment of the Agency's Five-Year Implementation Plan.

- Entered into an Exclusive Right to Negotiate agreement for the sale of land in the Town Center.

- Acquired blighted property in the Town Center Area for future redevelopment.

- Provided staff support to the Yuba City Downtown Business Association.

- Assisted Downtown merchants to help alleviate the impact of the construction of the Plumas Streetscape project by granting interest only loans and providing funding to the Downtown Business Association for a new marketing program.

FY 2009 - 2010 INITIATIVES

- Identify priority capital improvement projects that will be funded with future revenues.

- Continue to market Agency-owned sites in the greater Town Center area to potential users who will have the most positive impact on the economic development of Yuba City.

- Evaluate and prioritize gateway beautification projects.

- Identify land for job base development.

- Continue to provide staff support to the Downtown Business Association.

- Support the Downtown Business Association's efforts to create a Property based Improvement District to provide the funds needed to maintain the appearance of the renovated Plumas Street.

- Assist Community Development with the advancement of the Feather River Mill site development.

Redevelopment Agency

201-6011

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries	$ 54,851	$ 31,017	$ 50,788	$ 24,704
613	Extra Help	3,591	-	10,000	10,000
614	Overtime	-	43	-	-
615	Total Benefits	23,522	21,887	17,818	9,993
Salaries & Benefits Sub - Total		**81,964**	**52,946**	**78,606**	**44,697**
622	Telephone	1,874	897	312	-
623	Postage & Freight	99	58	250	200
624	Advertising	-	150	500	5,000
625	Forms & Supplies	864	16	1,100	1,000
626	Printing & Binding	-	91	-	-
627	Professional Services	154,900	177,375	135,460	215,700
628	Travel & Meeting	3,823	9,257	8,000	8,000
631	Dues & Subscriptions	2,320	2,858	3,000	4,000
639	Training Programs	-	-	-	-
643	Insurance	3,869	1,951	524	1,096
650	RDA Pass Through	627,688	639,526	673,000	750,000
650	ERAF Payment to County	-	-	-	-
652	Debt Service	313,519	1,597,980	2,492,544	2,498,737
652	Cost of Issuance Expense	-	16,511	-	-
653	Program Expenses	-	42,200	-	-
654	Interfund Transfers	1,210,905	619,250	339,414	533,410
655	CIP Construction Expenditures	-	245,000	-	-
658	Computer ISF	3,068	3,288	3,109	-
Supplies & Services Sub - Total		**2,322,928**	**3,356,407**	**3,657,213**	**4,017,143**
691	Land Acquisition	-	-	-	-
692	Equipment	-	-	123,000	-
Acquisitions Sub - Total		**-**	**-**	**123,000**	**-**
	Total Appropriations	**$ 2,404,893**	**$ 3,409,353**	**$ 3,858,819**	**$ 4,061,840**

Redevelopment Agency- Debt Service

453

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	1,095,405	1,094,720	1,190,881	1,095,663
Supplies & Services Sub - Total		**1,095,405**	**1,094,720**	**1,190,881**	**1,095,663**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,095,405**	**$ 1,094,720**	**$ 1,190,881**	**$ 1,095,663**

SERVICE DESCRIPTION

The Redevelopment Agency is required to set aside a minimum of 20% from the tax increment revenues collected annually within the project area for low-income affordable housing activities. Expenditures from this fund are limited in use to activities that increase, improve or preserve the supply of low- and moderate-income housing.

In 1989, when the Redevelopment plan was adopted, the Redevelopment Agency made a finding that the use of the housing set-aside funds would not be restricted to the project area. Use of these funds may be applied anywhere within the corporate boundaries of the City.

It is the intent of the Agency and City alike to partner with both public and private entities in developing affordable housing projects that best serve our community's needs. These partners may include the Housing Authority, private developers, nonprofit corporations, and other interested parties dedicated to providing decent, safe and affordable housing in Yuba City.

FY 2007 - 2009 ACCOMPLISHMENTS

- Completed a review of the Agency's Housing Component for the Mid-term Review and Amendment of the Redevelopment Five-Year Implementation Plan.
- Developed a plan of action for use of the housing set-aside funds including possible site acquisition.
- Entered into a Property Management Agreement with the Consolidated Area Housing Authority of Sutter County to provide affordable housing to qualified participants in the Housing Program.
- Began acquiring distressed properties for low-mod housing with Redevelopment Set Aside funds.

FY 2009 - 2010 INITIATIVES

- Assist Community Development with the update of the City's Housing Element. The Housing Element update will cover the City's housing policies, goals and objectives for the five-year planning period 2008 through 2013.
- Continue to facilitate housing programs and activities that contribute to stabilizing and improving neighborhoods and that encourage property owners to invest in the maintenance and upgrade of residential properties.
- Acquire affordability covenants or otherwise assist in preserving units that are at risk of conversion to market rate units.
- Continue to work with the Housing Authority in their effort to develop a master plan.

Housing

202-6021

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ 9,714	$ -	$ -	$ -
613	Extra Help	-	-	5,000	5,000
614	Overtime	-			
615	Total Benefits	2,445	-	151	188
Salaries & Benefits Sub - Total		**12,159**	**-**	**5,151**	**5,188**
625	Forms & Supplies	152	83	-	-
627	Professional Services	59,708	21,451	60,000	60,000
631	Dues & Subscriptions	881	50	-	600
643	Insurance	305,044	674	67	79
652	Debt Service	100,943	290,041	301,579	304,491
653	Program Expenditures	-	152,017	-	-
654	Interfund Transfers	647	13,380	-	-
660	Other Materials & Supplies	-	-	5,000	4,400
Supplies & Services Sub - Total		**467,375**	**477,696**	**366,646**	**369,570**
699	Project Implementation	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 479,533**	**$ 477,696**	**$ 371,797**	**$ 374,758**

Redevelopment Agency-Low/Mod Debt Service

454

	Appropriation Line-Item	Actual 2006-07	Actual 2007-08	Adopted/ Amended 2008-09	Adopted 2009-10
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	305,044	303,421	301,579	304,491
Supplies & Services Sub - Total		**305,044**	**303,421**	**301,579**	**304,491**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 305,044**	**$ 303,421**	**$ 301,579**	**$ 304,491**

Capital Acquisitions

FY 2009-10

VEHICLE REPLACEMENT FUND - 620

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	5115	Park Maintenance	Brush Chipper	Replacement	1	$	35,000
2	2110	Police	Crown Vic Patrol Cars	Replacement	5		180,000
3	3150	Public Works	Generator - Electricians	Replacement	1		81,500
		Total Vehicle Replacement Fund				**$**	**296,500**

TECHNOLOGY REPLACEMENT FUND - 622

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	1530	Information Technology	Cisco Catalyst Enterprise Switch	Replacement	1	$	100,000
2	1541	General Services	Cisco Switch for Corporation Yard	Replacement	1		10,000
3	1530	Information Technology	Symantec Enterprise Ghost Server & Storage	Replacement	1		20,000
4	2310	Fire	Cisco Catalyst 3560E-24PD Switch	Replacement	5		42,500
5	6605	Fleet Maintenance	Cisco Catalyst 3560E-24PD Switch	Replacement	1		8,500
6	3150	Electricians	Cisco Catalyst 3560E-24PD Switch	Replacement	1		8,500
7	8140	Wastewater Lab	Cisco Catalyst 3560E-24PD Switch	Replacement	1		8,500
8	5120	Senior Center	Cisco Catalyst 3560E-24PD Switch	Replacement	1		8,500
9	2160	Police - Information & Analysis	Online crime reporting software	New Addition	1		35,000
		Total Technology Replacement Fund				**$**	**241,500**

WATER FUND - 507

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	7120	Water Treatment Plant	100 hp electric pump motor	Replacement	1	$	15,000
2	7120	Water Treatment Plant	Waste water pump	Replacement	1		10,000
3	7120	Water Treatment Plant	Plant Utility Vehicle	New Addition	1		14,000
		Total Water Fund				**$**	**39,000**

WASTEWATER FUND - 518

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	8120	Wastewater Plant	Metal Cold Saw	New Addition	1	$	7,200
2	8120	Wastewater Plant	Vertical Band Saw	New Addition	1		9,000
3	8120	Wastewater Plant	Pipe Racks (2)-16' & (1)-8'	New Addition	1		9,500
4	8120	Wastewater Plant	Chlorination Equipment	Replacement	1		20,000
5	8120	Wastewater Plant	Capstone Microturbin Engine	Replacement	1		22,000
6	8140	Wastewater Lab	Microbiology Autoclave	Replacement	1		15,000
7	8140	Wastewater Lab	Equip. to analyze oil & grease in samples	New Addition	1		10,000
		Total Wastewater Fund				**$**	**92,700**

TOTAL CITYWIDE	**$**	**669,700**

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is the City's comprehensive multi-year plan for the development of the City's capital facilities and improvements. The plan outlines the capital projects that are expected to take place over the next five years. Capital projects usually involve high costs, take a year or more to complete, and result in the creation of a capital asset.

The process of CIP preparation begins in January with key department heads and managers participating. The management staff develops their CIP proposals to satisfy the needs of the City while still working within the available resources of the operating funds that they would be drawing on. The updated plan is then presented to the Planning Commission and City Council for review and approval.

The CIP budget document produced for the fiscal year 2009-2010 is presented under separate cover and may be viewed at http://www.yubacity.net/finance/budgets-cafrs.htm.

CIP FORMAT

The Capital Improvement Program is divided into eight main sections: Summary Schedules, General Projects, Facilities Projects, Parks and Recreation Projects, Public Safety Projects, Streets Projects, Water Projects, and Wastewater Projects.

The Summary Schedules section includes a summary of CIP projects by Fund. The lead department is noted and funding is broken down into carryover funds, FY 2009-10 funds and total project funds. Carryover balances include any unspent funds appropriated in prior budget years intended for use in the current fiscal year.

The Projects sections are grouped by type as listed above, beginning with a summary of each section. Noted on each project sheet are the project title, estimated start and completion dates, project number, scope, project manager, and the lead department responsible for the completion and management of the project. The detailed descriptions for each project include tables identifying funding sources (multiple, if applicable) over all project years, and the anticipated annual impact on the operating budget when applicable.

A brief overview of major projects within each fund is outlined below.

GENERAL PROJECTS

The City has committed itself to dedicating the necessary long-term capital funding to improve the quality of life in Yuba City. Within the General Projects category, the current year budget reflects an effort to provide funding for high priority projects. Funding is allocated to the following major projects:

- General Plan Implementation
- Feather River Mills Site Development
- Property Acquisition
- Gateway Enhancements

FACILITIES PROJECTS

The Facilities Projects category focus for FY 2009-2010 has shifted from construction to maintenance given the General Fund budget constraints. The following is a list of the more notable current and future year projects:

- Improvements to Buildings and Grounds
- ADA Public Facilities Improvements
- City Hall Improvements

PARKS AND RECREATION PROJECTS

The Development Impact Fee Fund will finance several projects during the upcoming year for Parks and Recreation projects which funds have been accruing over past years. In FY 2009-10, efforts will begin on the following projects:

- Civic Center Field
- Feather River Parkway Project
- Future Park Planning and Design

The Feather River Parkway Project will be funded primarily through a Proposition 50 grant.

PUBLIC SAFETY PROJECTS

There is only one notable public safety project to report in fiscal year 2009-2010:

- Fire Station Improvements

The Fire Station Improvements project will focus on reconfiguring Fire Station No. 7 to accommodate the required number of shift staff.

STREETS PROJECTS

There are several Streets Projects to report for Fiscal Year 2009-2010 due to accumulated impact fee revenue from prior years and the availability of stimulus funds for infrastructure projects. Among the most notable are:

- Queens Avenue and State Route 99 Interchange Modifications
- Garden Highway Improvements from Second Street to Lincoln Road
- Bridge Street Reconstruction from Plumas Street to Shasta Street
- Franklin Road and Walton Avenue Intersection Area Improvements

Funding for Streets Projects will come primarily from economic stimulus funds, grants, and developer contributions

UTILITIES

The Utilities Department has applied for and plans to utilize economic stimulus and other grants as well as low interest loans primarily to fund the following major projects:

WATER PROJECTS

- Distribution System Transmissions Mains
- Water Storage Tanks and Pumping Station
- Groundwater Conversion

WASTEWATER PROJECTS

- Coating and Rehabilitation of the Oxygen Reactors
- Various 8 Inch Collection System Replacements
- Secondary Clarifier
- Green Energy—Solar System

Capital Improvement Program

Summary Schedules

General CIP with Current Funding

Fund 301 - General	Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
901001 Fire Station Improvements	FD		$ 492,000	$ -	$ 492,000
901023 City Hall Improvements	GS		73,000	-	73,000
901028 Improvements to Buildings and Grounds	GS		97,000	-	97,000
901072 Property Abatement	CD		5,000	-	5,000
901078 Corporation Yard Hazardous Materials Clean-Up	UD	*	-	29,000	29,000
901079 Fire Communications/Dispatch System Imp	GS		73,000	-	73,000
901080 General Plan Implementation	CD		422,000	-	422,000
901081 Animal Control Facility	GS		38,000	-	38,000
901082 Flood Control	CM		31,000	-	31,000
Total			**$ 1,231,000**	**$ 29,000**	**$ 1,260,000**

Notes:

* Multiple funding sources exist for this project. See individual project sheet for breakdown.

Streets & Roads CIP with Current Funding

Fund 303 - Streets & Roads Fund	Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
921024 Striping and Marking	PW		$ 328,000	$ -	$ 328,000
921025 Drainage Improvements	PW		220,000	200,000	420,000
921027 Traffic Signals	PW	*	141,000	100,000	241,000
921051 Road Rehabilitation	PW	*	800,000	1,100,000	1,900,000
921060 Safe Routes to School Project - Jamie Dr./Blevin Rd.	PW	*	88,000	56,000	144,000
921078 Corp Yard Hazardous Materials Clean-up	PW	*	-	29,000	29,000
921084 Fifth Street Bridge Replacement - Tech Studies	PW	*	-	43,000	43,000
Total			**$ 1,577,000**	**$ 1,528,000**	**$ 3,105,000**

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.
1 Funded by the Regional Surface Transportation Program and Prop 1B

Development Impact Fees CIP with Current Funding

Fund 304 - Development Impact Fees	Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
931001 Fire Station Improvements	FD	*	$ 699,000	$ -	$ 699,000
931027 Traffic Signals	PW	*	1,628,000	-	1,628,000
931030 West Onstott and South Detention Ponds	PR		230,000	-	230,000
931034 Queens Ave./SR99 Interchange Mods	PW	*	142,000	2,153,000	2,295,000
931041 Western Parkway and SR-20 Intersection	PW		3,594,000	-	3,594,000
931045 Garden Highway Improvements--Second to Lincoln	PW	*	567,000	1,628,000	2,195,000
931054 Sam Brannon Park Facility Renovation	PR		51,000	-	51,000
931055 Bridge Street Reconstruction/Plumas to Shasta	PW	*	825,000	(825,000)	-
931061 Franklin Road/Walton Avenue Improvements	PW		2,385,000	-	2,385,000
931083 1301 Tharp Road Street Widening	PW		-	224,000	224,000
931086 Civic Center Field	PR		-	48,000	48,000
931087 Feather River Parkway Project	PR	*	-	30,000	30,000
931088 Future Park Planning and Design	PR		-	165,000	165,000
Total			**$ 10,121,000**	**$ 3,423,000**	**$ 13,544,000**

Note:

* Multiple funding sources exist for this project. See individual project sheet for breakdown.

CDBG CIP with Current Funding

Fund 205 - CDBG		Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
6368	Senior Center Upgrades	GS		$ 15,000	$ -	$ 15,000
6384	Public Facilities Improvements	GS		25,000	-	25,000
Various	ADA Public Facilities Improvements	GS		43,000	50,000	93,000
Various	Sidewalk Improvements	PW		-	319,000	319,000
	Total			**$ 83,000**	**$ 369,000**	**$ 452,000**

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

RDA CIP with Current Funding

Fund 305 - Redevelopment		Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
911045	Garden Highway Improvements--Second/Lincoln	PW	*	$ -	$ 800,000	$ 800,000
911046	Town Center Property Environmental Assessment	PW		25,000	30,000	55,000
911055	Bridge St. Reconstr. from Plumas St. to Shasta St.	PW	*	91,000	200,000	291,000
911089	Gateway Enhancements	RDA		-	100,000	100,000
911090	Feather River Mill Site Development	RDA		-	200,000	200,000
911091	Property Acquisition	RDA		-	1,500,000	1,500,000
911113	SR-99 Landscape Median	RDA		-	450,000	450,000
911115	Reeves Avenue Parking Lot Improvements	RDA		284,000	-	284,000
911117	Central City Specific Plan Implementation	RDA		30,000	30,000	60,000
	Total			**$ 430,000**	**$ 3,310,000**	**$ 3,740,000**

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Water CIP with Current Funding

Fund 517 - Water		Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
971007	Water Intake Improvements	UD	*	$ 2,000	$ -	$ 2,000
971008	Groundwater Treatment & Del. System. Impr.	UD		240,000	150,000	390,000
971042	Water Meter Installation	UD		63,000	150,000	213,000
971043	Building Remodel - Water Treatment Plant	UD		102,000	-	102,000
971044	Landscaping/Security Improvements--WTP	UD		191,000	-	191,000
971052	Distribution Systm - Transmission Mains, Ph. 1	UD	*	4,000	-	4,000
971057	Water Storage Tanks and Pumping Station[8]	UD	*	(10,000)		(10,000)
971062	Schedule B Obligation/Developer Reimburs.	UD		41,000	-	41,000
971077	Well/Aquifer Storage Project	UD		-	650,000	650,000
971078	Corp Yard Hazardous Materials Clean-up	PW	*	-	29,000	29,000
971092	Water Line Ext. Proj. & Distr. Piping Enhanc.	UD		15,000	170,000	185,000
971093	Replacement and Major Maint. of Water Lines	UD		725,000	250,000	975,000
971094	Replace Water Service or Water Meter	UD		60,000	250,000	310,000
971095	Fire Hydrant Relocation and Repair	UD		17,000	60,000	77,000
971096	Recoating Water Storage Reservoirs	UD		200,000	100,000	300,000
971097	Exp. of the Water Treatment Plant - Phase I	UD		970,000	-	970,000
971098	Capitalization Fund	UD		-	731,000	731,000
971100	Water Treatment Plant Conventional Filter Repairs	UD		-	1,150,000	1,150,000
971101	Alternative Corrosion Control Process	UD		-	350,000	350,000
971102	High Lift Pump Upgrade	UD		-	240,000	240,000
971115	Reeves Avenue Parking Lot Improvements	PW		63,000	-	63,000
	Total			**$ 2,683,000**	**$ 4,280,000**	**$ 6,963,000**

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Wastewater CIP with Current Funding

Fund 528 - Sewer		Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
981013	Wastewater Facility Electrical Improvements	UD	*	$ 236,000	$ -	$ 236,000
981014	Coating and Rehab. of Oxygen Reactors	UD	*	251,000	-	251,000
981037	Thickening Facility	UD		225,000	-	225,000
981039	WDR for Collection System Assessment	UD		200,000	150,000	350,000
981078	Corp Yard Hazardous Materials Clean-up	PW	*	-	29,000	29,000
981103	Recurring Plant Projects	UD		242,000	100,000	342,000
981105	Lift Station Improvements	UD		-	50,000	50,000
981109	State Route 20 Collection System Project	UD		-	150,000	150,000
981110	Sloss Avenue Collection System Project	UD		-	122,000	122,000
981111	B Street Collection System Project	UD		-	82,000	82,000
981114	Capitalization Fund	UD		-	400,000	400,000
Total				**$ 1,154,000**	**$ 1,083,000**	**$ 2,237,000**

Notes:

* Multiple funding sources exist for this project. See individual project sheet for breakdown.

Other CIP with Current Funding

Fund XXX - Other Funded		Dept.	Note	Estimated Carryover Balance	Adopted 2009-2010 Approp.	Total Project Funds
911055	Bridge Street Reconstruction/Plumas to Shasta[1]	PW	*	$ 700,000	$ 1,900,000	$ 2,600,000
921027	Traffic Signals[10]	PW	*	5,000	-	5,000
921051	Road Rehabilitation[2, 6]	PW	*	1,279,000	1,677,000	2,956,000
921060	Safe Routes to School Project - Jamie Dr./Blevin Rd.[3]	PW	*	456,000	-	456,000
921084	Fifth Street Bridge Replacement - Tech Studies[4]	PW	*	-	1,457,000	1,457,000
921085	Tharp Road S. of SR-20 - NB Ded. Right Turn Lane[5]	PW		371,000	-	371,000
931034	Queens Ave./SR99 Interchange Mods[10]	PW	*	55,000	-	55,000
931087	Feather River Parkway Project[9]	PR	*	-	756,000	756,000
971007	Water Intake Improvements[7]	UD	*	-	6,000,000	6,000,000
971019	Water Intake Access Road[11]	UD		557,000	-	557,000
971052	Distribution Systm - Transmission Mains, Ph. 1[8]	UD	*	-	7,150,000	7,150,000
971057	Water Storage Tanks & Pumping Station[8]	UD	*	-	8,518,000	8,518,000
971092	Water Line Ext. Proj. & Distr. Piping Enhanc.[6]	UD	*	-	1,820,000	1,820,000
971099	Groundwater Conversion[8]	UD		-	1,892,000	1,892,000
981013	Wastewater Facility Electrical Improvements[6]	UD	*	-	900,000	900,000
981014	Coating and Rehab. of Oxygen Reactors[6]	UD	*	-	2,600,000	2,600,000
981104	Recurring Collection or Rehab System Project[6]	UD	*	-	2,325,000	2,325,000
981106	Green Energy - Septage Rec./Grease Handling[6]	UD	*	-	500,000	500,000
981107	Waste Gas Burner Replacement[6]	UD	*	-	500,000	500,000
981108	Green Energy - Solar System[6]	UD	*	-	6,500,000	6,500,000
981112	Various 8 inch Collection System Replacements[6]	UD	*	-	3,150,000	3,150,000
981116	Secondary Clarifier[6]	UD	*	-	5,000,000	5,000,000
	Total			**$ 3,423,000**	**$ 52,645,000**	**$ 56,068,000**

Notes:

* Multiple funding sources exist for this project. See individual project sheet for breakdown.
1 Funded in part by the Federal Aid Urban Funds, the Transportation Enhancement Activities program.
2 Funded by the Regional Surface Transportation Program and Prop 1B
3 Funded in part by the Safe Route to School grant.
4 Funded partly through the Seismic Safety Retrofit Program and an 11.5% local share.
5 Funded through a development agreement with Lowe's HIW, 304-20231.
6 Funded by the American Recovery/Reinvestment Act grant and CA Clean Water State Revolving Fund loan.
7 Funded by the AFSP Fish Screen, Cal Fed Fish Screen, and the American Recovery/Reinvestment Act grants.
8 Funded by a CA Clean Water State Revolving Fund loan.
9 Funded in part by State Prop. 50 grant funds.
10 Funded by developer contributions from Dunmore Homes, 304-20231
11 Funded through reimbursement grants from OES and FEMA.

MASTER SUMMARY

Project Type	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
FACILITIES	$ 906,000	$ 291,000	$ 50,000	$ 50,000	$ 85,000	$ 250,000	$ 250,000	**$ 976,000**	$ 420,000
GENERAL	2,954,000	513,000	1,976,000	-	-	440,000	440,000	**3,369,000**	-
PARKS AND RECREATION	331,000	281,000	999,000	1,139,000	-	-	-	**2,419,000**	-
PUBLIC SAFETY	2,459,000	1,264,000	-	-	-	-	-	**1,264,000**	19,378,000
STREETS	6,895,000	14,022,000	11,482,000	2,976,000	2,700,000	400,000	200,000	**31,780,000**	-
UTILITIES	36,091,000	4,331,000	52,160,000	6,870,000	3,413,000	3,444,000	2,793,000	**73,011,000**	114,842,000
GRAND TOTAL	$ 49,636,000	$ 20,702,000	$ 66,667,000	$ 11,035,000	$ 6,198,000	$ 4,534,000	$ 3,683,000	$ 112,819,000	$ 134,640,000

Current Facility Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
ADA	ADA Public Facilities Improvements	$ 63,000	$ 43,000	$ 50,000	$ -	$ -	$ -	$ -	**$ 93,000**	$ -
6368	Senior Center Upgrades	184,000	15,000	-	-	-	-	-	**15,000**	-
1028	Improvements to Buildings and Grounds	133,000	97,000	-	-	-	165,000	165,000	**427,000**	-
1081	Animal Control Facility	37,000	38,000	-	-	35,000	35,000	35,000	**143,000**	420,000
1023	City Hall Improvements	489,000	73,000	-	50,000	50,000	50,000	50,000	**273,000**	-
6384	Public Facilities Improvements	-	25,000	-	-	-	-	-	**25,000**	-
	Total	$ 906,000	$ 291,000	$ 50,000	$ 50,000	$ 85,000	$ 250,000	$ 250,000	$ 976,000	$ 420,000

Current General Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1082	Flood Control	$ 793,000	$ 31,000	$ -	$ -	$ -	$ -	$ -	**$ 31,000**	$ -
1080	General Plan Implementation	1,532,000	422,000	-	-	-	440,000	$ 440,000	**1,302,000**	-
1046	Town Center Property Environmental Assessment	115,000	25,000	30,000	-	-	-	-	**55,000**	-
1072	Property Abatement	-	5,000	-	-	-	-	-	**5,000**	-
1078	Corporation Yard Hazardous Materials Clean-Up	514,000	-	116,000	-	-	-	-	**116,000**	-
1089	Gateway Enhancements	-	-	100,000	-	-	-	-	**100,000**	-
1090	Feather River Mills Site Development	-	-	200,000	-	-	-	-	**200,000**	-
1091	Property Acquisition	-	-	1,500,000	-	-	-	-	**1,500,000**	-
1117	Central City Specific Plan Implementation	-	30,000	30,000	-	-	-	-	**60,000**	-
	Total	$ 2,954,000	$ 513,000	$ 1,976,000	$ -	$ -	$ 440,000	$ 440,000	$ 3,369,000	$ -

Current Parks and Recreation Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1054	Sam Brannan Park Facility Renovation	$ 181,000	$ 51,000	$ -	$ -	$ -	$ -	$ -	**$ 51,000**	$ -
1030	West Onstott & South Detention Ponds	150,000	230,000	-	-	-	-	-	**230,000**	-
1086	Civic Center Field	-	-	48,000	170,000	-	-	-	**218,000**	-
1087	Feather River Parkway Project	-	-	786,000	694,000	-	-	-	**1,480,000**	-
1088	Future Park Planning and Design	-	-	165,000	275,000	-	-	-	**440,000**	-
	Total	**$ 331,000**	**$ 281,000**	**$ 999,000**	**$ 1,139,000**	**$ -**	**$ -**	**$ -**	**$ 2,419,000**	**$ -**

Current Public Safety Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1079	Fire Communications/Dispatch System Improvements	$ 506,000	$ 73,000	$ -	$ -	$ -	$ -	$ -	**$ 73,000**	$ -
1001	Fire Station Improvements	1,953,000	1,191,000	-	-	-	-	-	**1,191,000**	19,378,000
	Total	**$ 2,459,000**	**$ 1,264,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,264,000**	**$ 19,378,000**

Current Street Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1024	Striping and Markings	$ 72,000	$ 328,000	$ -	$ 200,000	$ 200,000	$ 200,000	$ -	**$ 928,000**	$ -
1025	Drainage Improvements	111,000	220,000	200,000	200,000	200,000	200,000	200,000	**1,220,000**	-
1027	Traffic Signals	626,000	1,774,000	100,000	100,000	600,000	-	-	**2,574,000**	-
1034	Queens Ave/State Route 99 Interchange Modifications	403,000	197,000	2,153,000	-	-	-	-	**2,350,000**	-
1041	Western Parkway and SR-20 Intersection	7,000	3,594,000	-	-	-	-	-	**3,594,000**	-
1045	Garden Highway Improvements - Second St to Lincoln Road	1,153,000	567,000	2,428,000	-	-	-	-	**2,995,000**	-
1051	Road Rehabilitation	3,465,000	2,079,000	2,777,000	2,176,000	1,400,000	-	-	**8,432,000**	-
1055	Bridge Street Reconstruction from Plumas St. to Shasta St.	400,000	1,616,000	1,275,000	-	-	-	-	**2,891,000**	-
1060	Safe Routes to School Project - Jamie Drive/Blevin Road	56,000	544,000	56,000	-	-	-	-	**600,000**	-
1061	Franklin Road/Walton Avenue Improvements	90,000	2,385,000	-	-	-	-	-	**2,385,000**	-
1084	Fifth Street Bridge Replacement - Technical Studies	-	-	1,500,000	-	-	-	-	**1,500,000**	-
1085	Tharp Road South of SR20 - NB Dedicated Right-turn Lane	-	371,000	-	-	-	-	-	**371,000**	-
1083	1301 Tharp Road - Street Widening	-	-	224,000	-	-	-	-	**224,000**	-
1113	SR-99 Landscape Median	-	-	450,000	-	-	-	-	**450,000**	-
1115	Reeves Avenue Parking Lot Improvements	-	347,000	-	-	-	-	-	**347,000**	-
Various	Sidewalk Improvements	512,000	-	319,000	300,000	300,000	-	-	**919,000**	
	Total	**$ 6,895,000**	**$ 14,022,000**	**$ 11,482,000**	**$ 2,976,000**	**$ 2,700,000**	**$ 400,000**	**$ 200,000**	**$ 31,780,000**	**$ -**

Summary of CIP Projects

Current Water Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1092	Water Line Ext. Proj. & Distribution Piping Enhancement	$ 1,132,000	$ 15,000	$ 1,990,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 3,005,000**	$ 250,000
1093	Replacement and Major Maintenance of Water Lines	88,000	725,000	250,000	250,000	250,000	250,000	275,000	**2,000,000**	1,500,000
1094	Replace Water Service or Water Meter	448,000	60,000	250,000	250,000	250,000	200,000	200,000	**1,210,000**	400,000
1095	Fire Hydrant Relocation and Repair	337,000	17,000	60,000	60,000	63,000	63,000	65,000	**328,000**	-
1096	Recoating Water Storage Reservoirs	-	200,000	100,000	-	165,000	-	-	**465,000**	-
1097	Expansion of the WTP - Phase I & Phase II Design	26,587,000	970,000	-	-	-	-	-	**970,000**	94,692,000
1007	Water Intake Improvements	120,000	2,000	6,000,000	-	-	-	-	**6,002,000**	-
1008	Groundwater Treatment & Delivery System Improvements	177,000	240,000	150,000	150,000	-	-	-	**540,000**	-
1019	Water Intake Access Road	151,000	557,000	-	-	-	-	-	**557,000**	-
1042	Water Meter Installation	183,000	63,000	150,000	150,000	150,000	150,000	150,000	**813,000**	-
1043	Building Remodel - Water Treatment Plant	1,198,000	102,000	-	-	-	-	-	**102,000**	-
1044	Landscaping/Security Improvements - WTP	249,000	191,000	-	-	-	-	-	**191,000**	-
1052	Distribution System - Transmission Mains, Phase 1	51,000	4,000	7,150,000	-	-	-	-	**7,154,000**	-
1057	Water Storage Tanks and Pumping Stations	395,000	(10,000)	8,518,000	-	-	-	-	**8,508,000**	-
1062	Schedule B Obligation/Developer Reimbursement - Water	-	41,000	-	-	-	-	-	**41,000**	-
1077	Well/Aquifer Storage Project	577,000	-	650,000	750,000	-	-		**1,400,000**	-
1098	Capitalization Fund	-	-	731,000	1,422,000	1,635,000	1,881,000	1,203,000	**6,872,000**	-
1099	Groundwater Conversion	-	-	1,892,000	-	-	-	-	**1,892,000**	-
1100	Water Treatment Plant Conventional Filter Repairs	-	-	1,150,000	-	-	-	-	**1,150,000**	-
1101	Alternative Corrosion Control Process	-	-	350,000	-	-	-	-	**350,000**	-
1102	High Lift Pump Upgrade	-	-	240,000	-	-	-	-	**240,000**	-
	Total	**$ 31,693,000**	**$ 3,177,000**	**$ 29,631,000**	**$ 3,282,000**	**$ 2,763,000**	**$ 2,794,000**	**$ 2,143,000**	**$ 43,790,000**	**$ 96,842,000**

Wastewater Projects

Acct.	Project Name	Prior Years Expenditures	Existing	2009-10	2010-11	2011-12	2012-13	2013-14	Available Funding	Future
1103	Recurring Plant Projects	$ 1,192,000	$ 242,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 742,000**	$ 1,500,000
1104	Recurring Collection or Rehabilitation System Projects	1,095,000	-	2,325,000	2,025,000	-	-	-	**4,350,000**	8,700,000
1013	Wastewater Facility Electrical Improvements	-	236,000	900,000	214,000	-	-	-	**1,350,000**	-
1014	Coating and Rehabilitation of Oxygen Reactors	-	251,000	2,600,000	649,000	-	-	-	**3,500,000**	-
1037	Thickening Facility	1,510,000	225,000	-	-	-	-	-	**225,000**	-
1039	Waste Discharge Requirements (WDR) for Collection System	25,000	200,000	150,000	150,000	100,000	100,000	100,000	**800,000**	1,500,000
1105	Lift Station Improvements	576,000	-	50,000	50,000	50,000	50,000	50,000	**250,000**	300,000
1106	Green Energy Project--Septage Receiving/Grease Handling	-	-	500,000	-	-	-	-	**500,000**	-
1107	Waste Gas Burner Replacement	-	-	500,000	-	-	-	-	**500,000**	-
1108	Green Energy Project--Solar System	-	-	6,500,000	-	-	-	-	**6,500,000**	-
1109	State Route 20 Collection System Project	-	-	150,000	-	-	-	-	**150,000**	-
1110	Sloss Avenue Collection System Project	-	-	122,000	-	-	-	-	**122,000**	-
1111	B Street Collection System Project	-	-	82,000	-	-	-	-	**82,000**	-
1112	Various 8 Inch Collection System Replacements	-	-	3,150,000	-	-	-	-	**3,150,000**	-
1114	Capitalization Fund	-	-	400,000	400,000	400,000	400,000	400,000	**2,000,000**	6,000,000
1116	Secondary Clarifier	-	-	5,000,000	-	-	-	-	**5,000,000**	-
	Total	**$ 4,398,000**	**$ 1,154,000**	**$ 22,529,000**	**$ 3,588,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 29,221,000**	**$ 18,000,000**

Account - A record of a monetary transaction maintained in the accounting ledger. It may be a classification of expenditure or revenue. Example: "Supplies" is an account in the Operations and Maintenance expenditure category.

Accrual Basis - Sometimes called "full accrual" basis. A basis of accounting in which revenues are recognized when earned regardless of when they are received, and expenses are recorded at the time the liability is incurred, regardless of when it is paid.

Accumulated Depreciation - The amount of depreciation that has accumulated to date during the existing useful life of City assets.

Actual - A column heading in the budget. Figures found in the Actual column indicate actual financial information recorded for that time period.

Ad Valorem Taxes - Revenue from taxes paid on real property and personal property which is calculated based on the "value" of the property.

Americans with Disabilities Act (ADA) Americans with Disabilities Act, Public Law 336 of the 101st Congress, enacted July 26, 1990. The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation. It also mandates the establishment of TDD/telephone relay services

Appropriation - An authorization by the City Council to make expenditures and to incur obligations for a specific purpose. An appropriation is usually limited in amount as to the time when it may be expended.

Assessment District - Not a separate government entity, but rather a defined area of land that will be benefited by the acquisition, construction or maintenance of a public improvement.

Assessed Valuation - A value established for real property for use as a basis in levying property taxes. For all agencies in the State of California, assessed value is established by the County for the secured and unsecured property tax rolls; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII, Section 2 of the California State Constitution, property values are assessed at full cash value (indexed from 1975-76 dollars using the Consumer Price Index; increases not to exceed 2% per year). However, increases to full value are allowed for property improvements or upon change in ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal.

Audit - Prepared by an independent certified public accountant (CPA), the primary objective of an audit is to determine if the City's Financial Statements present fairly the City's financial position and result of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.

Beginning/Ending Fund Balance - Appropriated resources available in a fund from the prior/current year after payment of the prior/current year's expenses. This is not necessarily cash on hand.

Bond - A city may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specified date or dates in the future, together with periodic interest at a special rate.

Budget - A plan of financial operation listing an estimate of proposed applications or expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council.

Budget Message - Included in the opening section of the budget, the Budget Message provides the Council and the public with a general summary of the most important aspects of the budget, changes from previous fiscal

years, and the views and recommendations of the City Manager.

Budgeting Basis - The budgeting basis for the City of Yuba City is modified from the accrual basis in that depreciation expense is shown as a footnote in the departmental budget, capital expenditures are shown as a use of resources (rather than an asset), and principal payments on debt are shown as a use of resources (rather than a reduction in a liability).

Capital Improvement - A permanent addition to the city's assets, including the design, construction, or purchase of land, buildings, or facilities, or major renovations of the same.

Capital Improvement Program (CIP) - A financial plan of proposed capital improvement projects with single and multiple-year capital expenditures. This program plans for five years and is updated annually.

Capital Outlay - Also called Capital Acquisition. A budget category which budgets all equipment having a unit cost of more than $5,000 and an estimated useful life of over two years. Capital Outlay is budgeted in the operating budget.

Capital Projects - Physical structural improvements generally with a cost of $10,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

Certificates of Participation (C.O.P) - Form of lease-purchase financing used to construct or acquire capital facilities and equipment.

Community Development Block Grant (CDBG) - Is a federal grant that aims to develop viable urban communities by providing decent housing, a suitable living environment, and expanded opportunities for persons of low and moderate income. The City of Yuba City receives an annual CDBG entitlement from the U.S. Department of Housing and Urban Development.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds or notes.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over resources.

Department - A major organizational unit of the City that has been assigned overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - The decrease in value of physical assets due to use and the passage of time.

Development Impact Fees - Fees placed on the development of land or conditions required for the approval of a development project such as the donation (dedication or exaction) of certain land (or money) to specific public uses. The fees are typically justified as an offset to the future impact that development will have on existing infrastructure.

Encumbrances - A legal obligation to pay funds, the expenditure of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Funds - This fund type is used to account for operations that are: (a) financed and operated in a manner similar to private sector enterprises and it is the intent of the City that the costs (including depreciation) of providing goods or services to the general public be financed or recovered primarily through the user charges; or (b) the City or an outside grantor agency has determined that a periodic determination of revenues earned, expenses, and net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City has established two enterprise funds: water and wastewater (see Fund).

Expenditure - The outflow of funds paid or to be paid for an asset or goods and services obtained regardless of when the expense is actually paid.

This term applies to all funds. Note: An encumbrance is not an expenditure; an encumbrance reserves funds to be expended.

Fees - Charges for services levied by the government to recover costs associated with providing a service or permitting an activity. Examples of fees include monthly water, sewer and garbage collection fees, Plan Checking Fees, Building & Engineering Permitting Fees, and Franchise Fees**.**

Final Budget - The budget document formally approved by the City Council after the required public hearings and deliberation on the recommended budget. It is a legal spending plan

Fiscal Year (FY) - A 12-month period of time to which the budget applies. For Yuba City, it is July 1 through June 30.

Fixed Assets - Tangible items of long-term character (useful life expected to be longer than one year) which are intended to continue to be held and used by the City, including land, buildings, machinery, furniture, and equipment**.**

Franchise Fee - A fee charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City charges franchise fees for natural gas, electricity, cable television and garbage collection operations.

Full-Time Equivalent (FTE) - The decimal equivalent of a part-time position converted to a full-time base (i.e., one person working half time would equate to 0.5 FTE).

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. The seven generic fund types used by the City are: General Fund, Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception. Also known as financial position, fund balance is the excess of assets over liabilities, and represents the cumulative effect of revenues and other financing sources over expenditure and other financing issues.

Gann Limit - An absolute dollar limit on the amount of funds derived from taxes that the City can legally appropriate and expend each fiscal year, as specified by Article 13-B of the State Constitution. Any tax revenues in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for changes in population and changes in the cost of living.

Governmental Accounting Standards Board (GASB) - Governmental Accounting Standards Board is the accounting profession's regulatory body for governmental accounting and determines what constitutes GAAP for governmental agencies.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. Examples of departments financed by the General Fund include the City Council/Clerk, Police, Community Development, Administrative Services, and others.

Grant - Contribution or gift of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility.

Home Investment Partnerships Program (HOME) - Is a federal grant that provides funding for the programs that offer affordable housing to low income households including homeowner rehabilitation, homebuyer activities, rental housing and tenant based rental assistance. The City of Yuba City receives its HOME funds from the California State Department of Housing and Community Development.

Infrastructure - Public facilities built on or under the ground such as streets, roads, sidewalks, curbs, pipes, drains, lights, bridges, parks, and water and sewer systems. These types of capital assets are differentiated from buildings**.**

Inter-fund Transfers - Monies moved from one fund to another. The money is transferred to finance the operations of another fund or to reimburse the fund for expenses.

Internal Service Fund (ISF) - Funds established to account for the financing of goods or services provided by one department for other departments within the City on a cost reimbursement basis.

Modified Accrual - An adaptation of the accrual basis of accounting for governmental fund types. Revenues and other financing resources are recognized when they become available to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred.

Municipal Code - A book that contains City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, zoning, building, etc.

Nitrification/De-nitrification - A process which is the conventional way to remove nitrogen from sewage and municipal wastewater

Objectives - The expected results or achievements of a budget program.

Operating Budget - Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay and capital improvements.

Operating Expenses - Expenditures for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not included in program inventories.

Ordinance - A formal legislative enactment by the City Council. It is the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Performance Measure - A quantitative indicator that programs or services are directly contributing to the achievement of a strategic plan. This includes indicators of inputs, output, outcomes, productivity, timeliness, and/or quality.

Preliminary Budget - The budget submitted by the City Manager to the City Council and the public. It contains the Requested Budget from the City Departments and the Recommended Budget from the City Manager**.**

Property Tax - An "ad valorem" tax on real property, based upon the value of the property. In accordance with Proposition 13, secured property is taxed at the rate of one percent of assessed valuation, plus a rate sufficient to generate revenue necessary to pay for voter approved indebtedness**.**

Proposed Budget - The City Manager's recommendation for the City's financial operations, which includes an estimate of proposed expenditures and revenues for a given fiscal year.

Reimbursement - Payment of amount remitted on behalf of another party, department or fund.

Reserve - An account used to record that a portion of the fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special order of the City Council, which has a lower legal standing than an ordinance.

Retained Earnings - An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Revenues - Amount received for taxes, fees, permits, licenses, interest, and intergovernmental sources during the fiscal year.

Revenue Bonds - A type of bond usually issued to construct facilities. The bonds are repaid

from the revenue produced by the operation of these facilities.

Rural Economic Development Infrastructure Program (REDIP) - Provides low-cost financing for the construction, improvement, or expansion of public infrastructure necessary to support the creation or retention of permanent, private sector jobs in rural areas

Secured Property - As the property tax is guaranteed by placing a lien on the real property, secured property is that real property in which the value of the lien on the real property and the personal property located thereon is insufficient to assure payment of the tax.

Special Assessment - A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Staffing - A budget category which generally accounts for full-time and temporary employees.

Supplemental Assessment - An assessment of real property occurring after the regular assessment roll is filed on June 30th of each year as a result of new construction or a change in ownership.

Tax Increment - The funding mechanism for Redevelopment Agencies in California. When Agencies provide or assist in providing financial assistance to improve blighted areas of a city, the associated assessed value of the improved real property increases. This "incremental" increase in assessed value results in an increase in property tax revenue which is known as "tax increment". Tax increment revenue must remain in the Redevelopment Agency to be used for repaying any debt incurred by the Agency and for additional approved projects. The use of tax increment revenue by Redevelopment Agencies is governed by the California Health and Safety Code.

Triple Flip - The term for a State finance plan that went into effect on July 1, 2004 with a ten year duration. It consists of 1) a reduction of the Local Sales and Use Tax Rate by 1/4 % in tandem with a new 1/4 % State rate to fund a fiscal recovery bond, 2) repayment to cities and counties with additional local property tax previously allocated to local schools, and 3) repayment to local schools from the State general fund**.**

Trunk – A high volume distribution (water) or collection (sewer) pipe that spans a great distance and does not generally have service connections attached directly to it. May occasionally be referred to as a main.

Unsecured Property - As the property tax is guaranteed by placing a lien on the real property, unsecured property is that real property in which the value of the lien is not sufficient to assure payment of the property tax.

Unsecured Tax - A tax on tangible personal property such as office furniture, equipment, and boats which are not secured by real property.

User Fees - The payment of a fee for direct receipt of a public service by benefiting from the service.

Year-End - This term means as of June 30th (the end of the fiscal year)**.**

Glossary of Acronyms

AB ..... Assembly Bill
ADA.....Americans with Disabilities Act
BRAC.....Base Relocation and Closure
CAD.....Computer Aided Dispatch
CAFR ..Comprehensive Annual Financial Report
CCMA.....California Committee on Municipal
.....Accounting
CCMT .... California Certified Municipal Treasurer
CDBG..... Community Development Block Grant
CEQA .....California Environmental Quality Act
CFD ..... Community Facilities District
CIP .....Capital Improvement Programs
CLETS..... California Law Enforcement
.....Telecommunications System
COMPSTAT .....Comparative Statistics
COP.....Certificates of Participation
COPPS.....Community Oriented
..... Policing & Problem Solving
CSFMO .....California Society of
..... Municipal Finance Officers
DIF.....Development Impact Fees
DS .....Development Services
EDC.....Economic Development Corporation
EFT..... Electronic Funds Transfer
EIR .....Environmental Impact Report
FRAQMD..... Feather River Air Quality
.....Management District
FTE.....Full-Time Equivalent
FY.....Fiscal Year
GAAP .. General Accepted Accounting Principals
GASB Government Accounting Standards Board
GDP.....Gross Domestic Product
GFOA Government Finance Officers Association
GIS ..... Geographic Information Systems
HAA5..... Halocetic Acids (there are 5 of them)
HOME ..Home Investment Partnerships Program
HVAC..... Heating Ventilation Air Conditioning
ICMA.....International City Management Assn
ISF .....Internal Service Fund
LAFCO..... Local Agency Formation Commission
LAIF ..... Local Agency Investment Fund
LLD ..... Lighting & Landscape District
LTF .....Local Transportation Fund
MOU..... Memo of Understanding
NPDES..... National Pollutant Discharge
..... Elimination System
OES ..... Office of Emergency Services
OTS..... Office of Traffic Safety
PG&E.....Pacific Gas & Electric Co.
QAT ..... Quality Assurance Team
RDA .....Redevelopment Agency
REDIP ..... Rural Economic Development
.....Infrastructure Program
RLF .....Revolving Loan Fund
RSTP .....Regional Surface Transportation
S&U .....Streets & Underground
SACOG.....
..... Sacramento Area Council of Governments
SB .....Senate Bill
SBOE..... State Board of Equalization
SCADA ..... Supervisory Control and
.....Data Acquisition
SOI.....Sphere of Influence
SOP .....Standard Operating Procedure
STA..... State Transit Assistance
STOP .....Suspended Traffic Offender Program
SWAT ..... Special Weapons and Tactics
TDA..... Transportation Development Act
TTHM ..... Total Trihalomethanes
TOT.....Transient Occupancy Tax

UCLA .....University of California Los Angeles
VLF..... Vehicle License Fees
VSET..... North Valley Vehicle Surveillance
..... Enforcement Teams
WRP.....Water Reclamation Plant
WTP .....Wastewater Treatment Plant
YCPD ..... Yuba City Police Department
YSAGE.....Yuba Sutter Area Gang Enforcement
YSDI.....Yuba Sutter Disposal Inc.

FUND/ACCOUNT DESCRIPTIONS

State Law and Generally Accepted Accounting Principles (GAAP) establish the financial structure for cities. Governments allocate and account for resources in separate sub entities classified as funds and account groups, based on the purposes for which the resources are to be spent and the means by which spending activities are controlled.

GENERAL FUND

The General Fund is the general operating fund of the City. It is the largest of all the funds and accounts for all financial resources traditionally associated with governments, such as Police, Fire, Streets, etc. It accounts for everything except those items that are specifically required to be accounted for in another fund.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts and major capital projects) that are legally restricted to expenditures for specified purposes or for which separate accounting is required by administrative action.

Examples of the City's Special Revenue Funds include:

Streets & Roads. Accounting for monies to be used on transit, road and street programs.

Traffic Safety. Accounting for court fines collected on the City's account for moving violations.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises.
Where the intent of the governing body is that the costs (expense, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The City maintains the following Enterprise Funds:

Water Utility. Accounting for activity related to providing residents with water service and the billing for service provided by the City.

Wastewater Utility. Accounting for activity related to providing collection and treatment of wastewater.

INTERNAL SERVICE FUND

Internal Service Funds are used to account for the financing of goods or other services provided by one department or agency to other departments or agencies of the City on a cost-reimbursement basis.

The City's Internal Service Funds are:

Vehicle Maintenance. Accounting for vehicle and special equipment maintenance.

Vehicle Replacement. Accounting for the replacement of City vehicles upon the expiration of their useful life.

Employee Benefits. To account for the provision of health and unemployment services.

General Liability. Accounting for general liability coverage for the City.

Disability Program. Accounting for short-term disability services.

Technology Replacement. Accounting for the replacement of City computers upon expiration of their useful life. Also this fund is responsible for providing funds to maintain existing computer equipment through service contracts.

Dental/Vision. Accounting for the provision of dental and vision services.

Workers Compensation. Accounting for workers compensation coverage for the City.

FIDUCIARY FUND TYPES

Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organization, other governments and/or other funds. These funds do not necessarily require budgets.

The City accounts for the following in the Trust and Agency Fund:

- Deferred Compensation Plan
- Performance Deposits
- Special Assessments & Taxes

EXPLANATION OF ACCOUNTS

Salary & Benefit Accounts

612 Salaries, Regular: includes salaries and wages, including terminal leave payments, for all employees except temporary and seasonal, in accordance with the classification compensation plan. Employees' salaries may be spread to several activities to reflect the distribution of their time.

613 Wages, Extra Help: includes salaries and wages for all temporary and seasonal employees in accordance with the classification compensation plan.

614 Overtime Wages: includes salaries and wages for overtime work in accordance with the classification compensation plan.

615 Fringe Benefits: includes the City's expenses for all benefits and includes: Medicare, health, PERS, workers compensation, life insurance, and vision.

Materials, Supplies, and Service Accounts

621 Utilities: includes expenses for gas and electricity.

622 Telephone: includes telephone related charges.

623 Postage & Freight: includes the cost of postage, certified and registered mail, UPS.

624 Advertising: includes promotional and legal advertising in newspapers, magazines, and other media.

625 Office Supplies: includes consumable items such as pencils, carbon paper, calendars, staplers, and filing material. Also includes photocopy charges, blueprints, forms etc.

626 Printing & Binding: includes outside printing and binding.

627 Professional & Specialized Services: includes services by other than City employees (e.g., auditing services, engineering and architectural services, actuarial studies, data processing, and other similar services).

628 Travel & Meetings: includes travel to conferences, professional organization meetings, seminars and other outside training events.

629 Vehicle Allowance: reflects monthly car allowance or mileage expense

when employees use personal vehicles in the performance of City business.

631 Subscriptions & Membership Dues: includes expenses for memberships and dues to professional organizations. Subscriptions include publications and trade journals.

632 Rents and Leases: include all rental and leases.

633 Office Equipment O & M: includes maintenance and rental of typewriters, microfilm camera.

634 Special Equipment O & M: includes maintenance and operational costs of non-automotive equipment such as instrumentation, compressors, pool filters, etc. (see chart of accounts for complete listing).

635 Vehicle Maintenance & Replacement: includes all vehicle maintenance costs and the replacement fee charged by the internal service fund based on vehicle allocated.

636 Buildings & Facility O & M: includes expenses incurred in maintenance and repair of buildings and structures.

637 Chemicals: includes chemicals such as chlorine, sulfur dioxide, etc. (see chart of accounts for a complete listing)

638 Small Tools & Equipment: includes hammers, shovels, minor drafting equipment and engineering equipment, photographic equipment, etc., with less than a $1,000 estimated unit price or with an estimated life of one year or less (regardless of cost). Supplies or other expenses peculiar to one or a few departments (e.g., personnel tests, duplicating supplies, lab supplies, film, traffic signs, athletic supplies).

639 Training Programs: includes expenses for in-service training programs, refreshments, seminars and miscellaneous training materials.

642 Uniforms and Clothing: includes uniform allowance, purchase or rental of uniforms, rainwear, helmets, goggles, badges, etc.

643 General Liability Insurance Premiums: includes expenses for insurance premiums and claims settlements for other than group health and life insurance.

649 Depreciation: covers the cost of a fixed asset that is prorated over the estimated service life of such an asset. Each accounting period is charged with a portion of such cost. Depreciation expenses appear only in the enterprise and internal service funds.

652 Bond Principal and Interest Expense: includes expenditures to retire principal maturing bonds and interest payments.

660 Other Material and Supplies: includes other material and supplies that do not fall into a defined category above.

Capital Acquisition Accounts

691 Land: includes all expenditures for land.

692 Equipment: includes expenditures for all equipment with an estimated unit price of $5,000 or more and a useful life of two years or greater. Examples range from office equipment to outdoor equipment (e.g., lawnmower).

693 Buildings: includes all expenditures for buildings.

694 Vehicles: includes purchases for vehicles (e.g., truck, vans, sedans).

695 Furniture Fixtures: includes expenditures for furniture and fixtures with an estimated unit price of $5,000 or more (e.g., credenzas, desks, chairs).

List of Funds

General 100
Redevelopment Agency 201
Low/Moderate Housing Set-Aside RDA 202
HOME Grant Program 203
Community Development Block Grant 204
CDBG-Housing Rehabilitation Revolving Loan Fund 205
Cal-HOME Grant Fund 206
Streets and Roads 220
Traffic Safety 225
Suspended Traffic Offender Program 226
Fire Mitigation Impact Fees 230
Landscape N Stabler Zone A #1 240
Landscape Garden Highway Zone B #1 241
Landscape Town Center Zone A #2 242
Landscape Palisades Zone A # 3 243
Landscape Regency Park Zone A #4 244
Landscape South Park Zone A #5 245
Landscape South Park Zone B #5 246
Landscape Zone C-K #5 247
Landscape Bogue Ranch 248
Landscape Richland Ranch 249
Fire Station No. 4 Capital Lease 255
Gauche Park Certificates of Participation 256
Pension Obligation Bonds 257
Walton Residential Street Lights 270
Misc. Lighting Districts 271
Tierra Buena Res. Street Light District 272
Landscape Zone A-B #6 273
Harter Specific Plan 280
Lincoln East Specific Plan 290
Siller Ranch Master Plan 293
CIP – General Fund Projects 301
CIP – Streets and Roads Projects 303
CIP – Impact Fees Projects 304
CIP – Redevelopment Agency 305
CIP – Low/Mod Projects 306
REDIP Loan Debt Service 450
Redevelopment Agency Debt Service 451
Low/Mod Debt Service 452
Redevelopment Debt Service, TABS 04 A 453
Low/Mod Debt Service, TABS 04 B 454
Redevelopment Debt Service, TABS 07 455
Water Operation Fund 507
Water Operation Fund—Ground Water 508
Water Capital Fund 509
River Highlands Wastewater Treatment 516
CIP – Water Projects 517
Wastewater Operating Fund 518
Wastewater Operating Fund--Stonegate 519
Wastewater Capital Fund 527
CIP – Wastewater Projects 528
Water Revenue Certificates 2005 531
Wastewater Revenue Certificates 2007 532
Water Revenue Certificates 2001 537
Wastewater Revenue Certificates-2002 539
Employee Benefits 601
Vision/Dental Plan 603
Disability Program 604
General Liability 605
Inventory 606
Worker's Compensation 607
Vehicle Maintenance ISF 619
Vehicle Replacement ISF 620
Computer Replacement ISF 622
Trust and Agency 701

List of Departments

City Council 1110
City Attorney 1210
City Manager 1305
Finance 1510
City Treasurer 1520
Information Technology 1530
General Services 1541
City Clerk 1710
Human Resources 1720
Public Works – Administration 1905
Community Development – Planning 1910
Community Development – Building 1920
Public Works – Engineering 1930
Police – Traffic 2110
Police – Administration 2120
Police – Investigation 2130
Police – Field Operations 2140
Police – Crime Prevention 2150
Police – Technology Resources 2155
Police – Crime Analysis & Intelligence 2160
Police – Communications 2170
Fire – Administration 2305
Fire - Operations 2310
Public Works – Street Maintenance 3130
Public Works – Electrical Maintenance 3150
Animal Control Services 4110
Economic Development 4120
Contingency 4215
Non-Departmental 4220
Parks & Recreation – Administration 5105
Parks & Recreation – Recreation Supervision 5110
Public Works – Park Maintenance 5115
Parks & Recreation – Senior Center 5120
Parks & Recreation – Swimming Pool 5130
Parks & Recreation – Recreation Programs 5200
Redevelopment Agency 6011
Low/Mod RDA Fund 6021
HOME Grant Program 6031
CDBG Programs 6301
Dental/Vision Plan Fund 6512
Disability Program Fund 6520
Employee Benefits Fund 6521
General Liability Fund 6535
Workers Compensation Fund 6555
Vehicle Maintenance ISF 6605
Vehicle Replacement ISF 6610
Computer Replacement ISF 6630
Public Works – Surface Water Distribution 7110
Utilities – Surface Water Treatment 7120
Public Works – Groundwater Distribution 7310
Utilities – Groundwater Treatment 7330
Public Works– Wastewater Collection 8110
Utilities – Wastewater Treatment Plant 8120
Utilities – Wastewater Pre-treatment 8130
Utilities – Laboratory 8140
Utilities – River Highlands 8160
Utilities – Stonegate 8210

City Resource Directory

(*All telephone numbers have a 530 area code)*

CDBG Programs 822-5135
City Attorney.....822-4602
City Clerk.....822-4817
City Council 822-4602
City Manager.....822-4602
City Treasurer 822-4817
Community Development – Building.....822-4629
Community Development – Planning....822-4700
Economic Development 822-4762
Finance.....822-4618
Fire – Administration 822-4687
General Services.....822-4659
HOME Grant Program.....822-5135
Human Resources 822-4610
Information Technology.....822-4916
Low/Mod RDA Fund.....822-4817
Parks & Recreation 822-4650
Parks & Recreation – Senior Center.....822-4608
Police – Traffic 822-4660
Police – Administration.....822-4664
Police – Investigation 822-4660
Police – Field Operations.....822-4660
Police – Crime Prevention.....822-4668
Police – Technology Resources 822-4676
Police – Information and Analysis.....822-4660
Police – Communications.....822-4661
Public Works – Engineering.....822-4638
Public Works – Street Maintenance.....822-4626
Public Works – Electrical Maintenance.822-4626
Public Works – Water Distribution 822-4626
Public Works – Wastewater Collection .822-4626
Utilities – Water Treatment Plant 822-4639
Redevelopment Agency.....822-4817
Utilities – Wastewater Treatment Plant.822-4639
Utilities – Laboratory 822-4639
Vehicle Maintenance ISF.....822-4659
Vehicle Replacement ISF 822-4659

Yuba City at a Glance

History

The most compelling landmark of Sutter County, and featured on Yuba City's logo, is the Sutter Buttes.

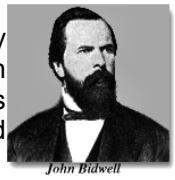
This miniature mountain range, which thrusts upwards about 2,100 feet, was valued by Northern California Indians, known as Nisenan, Wintun, and Patwin, as an important place to visit for hunting and gathering and ceremonies—as the Sutter Buttes are an important part of their creation story. The range is a perfect rosette circle, about 10 miles in diameter and encompassing about 80,000 acres, created by a series of volcanic eruptions 1.5 to 2 million years ago. Even today, people come from far and wide to celebrate the presence of this beautiful place.

John A. Sutter

In 1834, an adventurer named John Augustus Sutter left Switzerland, leaving everything behind, and set sail for America. Attracted by tantalizing reports about the West, he made his way to California. Upon arrival, Sutter became a Mexican citizen and petitioned for, and was granted, land by the Mexican Government that covered territory now comprising the counties of Sacramento, Placer, Nevada, Sutter and the flatlands of Yuba County. Construction of Sutter's fort at New Helvetia began in 1841.

Settlement quickly followed with Sutter officiating as the region's first developer. The fertile river valley had an abundance of game birds, fish, and wood for fuel and was viewed as paradise by the new settlers. Sutter provided jobs and services to virtually all of Northern California. He leased, and later sold, land east of the Feather River, where it joined the Yuba River, to Theodor Cordua. Cordua's ranch and trading post, known as New Mecklenberg, eventually became Marysville.

West across the Feather River, John Bidwell managed Sutter's New Helvetia property, Hock Farm, the State's first organized agricultural endeavor. This land, currently occupied by Sierra Gold Nurseries on Garden Highway, was once home to the largest of Sutter County's Indian villages, the Hocks.


John Bidwell

The heyday of Sutter's prosperity ended the day when John Marshall, working at Sutter's sawmill in Coloma, discovered gold in its millrace in 1848.

Samuel Brannan, a merchant and newspaper editor, quickly spread the word that there was gold in California. In July 27,1849, Sam Brannan, Shasta County rancher Pierson B. Reading and Henry Cheever purchased land from a portion of Sutter's property known as Rancho Nuevo Helvetia. The trio hoped to lay out a town (that developed into the town of Yuba City) that would become the distribution center for supplies going to the gold mines in the nearby Sierra Nevada mountains.

By September 16, 1849, Reading and surveyor, Joseph Ruth, laid out the city in blocks and squares, leveling Indian burial mounds on the site. The name of that Indian Rancheria was Yubum (pronounced *YOU-boom*). The name appearing on the earliest map was "Yubu" and later changed to Yuba. (As in most historical situations, there is some discrepancy in the exact origin. Some claim that the name Yuba is a variant of the Spanish word "Uba or Uva" meaning grapes that were found growing wild along the banks of the river.

When the residents of the rival community across the Feather River formed a city in 1850, they dropped the name Yubaville in deference to the existence of Yuba City, and instead named their town Marysville.

Yuba City at a Glance

There was always a great rivalry between Marysville and Yuba City. In 1851, the enterprising men of Marysville persuaded the steamer "Lawrence" to make Marysville the terminus of the route. Yuba City's promoters felt its future was secure because it sat on land higher than Marysville, and, considering its location at the confluence of the Feather and Yuba Rivers, would be safer in time of high water.

Unfortunately, after a series of floods had hit Yuba City and not Marysville, traders and commerce chose Marysville as their center of trade. Marysville, located near the gold bearing foothills, soon became known as the "Queen City of the North." Many of Yuba City's residents and merchants relocated to Marysville, which they believed was destined to become the City of the future. One of those who had chosen to move was John R. Ridge, the rightful chief of the Cherokees, an accomplished writer and poet, and editor of the Marysville Herald. He wrote a poem that appeared in the Herald. The first and last stanza is printed below to illustrate the devastating effect on the young City and the prophetic vision of its future:

Yuba City Dedicate
By Yellow Bird
The Yuba City silent stands
Where Providence has placed her,
The glory passed to other hands,
That should have by right graced her.
But Yuba City, time will cast
The changes in her favor;
Then in redemption of the past,
Thou'lt stand, whilst others waver.

The complete poem can be found on the granite monument behind City Hall, adjacent to Butte House Road.

By 1852, Yuba City had one hotel, a grocery store, a blacksmith, a post office, a Justice of the Peace, 12 saloons, approximately 20 dwelling homes and a population of about 150.

In 1907, the town of Yuba City experienced a large fire that destroyed most of its business district in the area of Bridge and Second Streets. Community forces organized to incorporate Yuba City as a municipal corporation for the purpose of improving police and fire services, sewage disposal and sanitation, and animal control.

In January 1908, Yuba City was incorporated as a City. The first municipal service to be initiated was a sanitation program. On March 10, 1908, the City Council appointed a scavenger by the name of Johnston to pick up garbage. For his services including the use of his horse and cart, he received $3.50 per day. The police department consisted of the elected Marshall and one night watchman.

On May 17, 1909 the city purchased two nozzles, five hundred feet of hose and two hose carts; and later somebody donated a barn to be used as a firehouse and thus a fire department, manned by volunteers, was created.

In February 1910, a program was initiated to start a municipal water district. In 1922, the sanitation department worked to create a sewer system. This was also the year when the first zoning ordinance was passed to protect the growing residential section.

The end of World War II brought the first major surge of population to the Yuba City area. Orchards were transformed into new residential subdivisions and Yuba City began to grow west and south from its original center. By the late 1950's, a greater emphasis was placed on the region with Beale Air Force Base personnel contributing to the economy.

As County Seat of Sutter County since June of 1856, Yuba City has been the center of agriculture and commercial activities in the county. The rest, as they say, is "history."

Yuba City at a Glance

Location

Yuba City is located approximately 40 miles north of the state capital, Sacramento. Two of the State's major economic powerhouses (the San Francisco Bay Area, and Silicon Valley) are within a 2 to 3 hour drive from the City.

Yuba City has developed through the years as a pleasant, residential community, which is the trading and service center for the surrounding agricultural area. Currently the population within the City is 63,338.

The area enjoys many natural and physical assets including attractive climate, level terrain, good highway and rail transportation, adequate water, soil and open land for future growth. In addition, the area offers an abundance of recreational, hunting and fishing areas for your enjoyment.

Climate

The area climate is typically one of warm, dry summers and moderately cold winters. Summer high temperatures range from the 80's to low 100's, and winter lows in the 30's to high 50's. Most of the annual rainfall occurs from late fall through the spring.

City Government

The City of Yuba City is a full-service General Law City located in the northern part of the Sacramento Valley. Yuba City operates under the Council-Manager form of government, with each of the five Council members elected at-large and serving four-year, staggered terms. From among its members, the Council selects the City's Mayor and Vice Mayor every year. The City Council appoints a full-time City Manager whose job it is to carry out the Council's policy directives and coordinate, control and direct City operations, functions, and projects.

In making its policy determinations, the Council works with advisory committees made up of citizens appointed by the Council, and receives other citizen input from the public at its regular and special meetings. The Council's business meetings are scheduled for the first and third Tuesday of each month in the Council Chambers at City Hall. Other special or study session meetings are scheduled as needed and are open to the public. The public is always invited and encouraged to attend.

Yuba City at a Glance

General Law City

Incorporated January 23, 1908

Form of Government

Council - Manager

Area

14.58 Square Miles – October, 2008
Source: Yuba City Engineering Division

Population

January 2008	63,338

Source: California State Dept. of Finance

Male	49.1%
Female	50.9%

Source: US Census Bureau 2007 Est.

Population by Age

Under age 5	8.4%
5-19	21.1%
20-64	58.7%
65 plus	11.9%

Source: US Census Bureau 2007 Est.

Gross Valuation

Secured	$4,442,628,939
Unsecured	$ 376,346,378

Sutter County Assessor 08/09 Tax Rolls

Income

Median Household	$49,726

Source: US Census Bureau 2007 Est.

Municipal Utility Services
Wastewater

10.5 million gallon capacity
6.5 million gallons daily average flow

Municipal Utility Services
Water

Surface Water Customers:
1 Treatment Plant
17 Million Gallons of Storage in 8 Tanks
30 Million Gallon Daily Capacity

Ground Water Customers:
9 Wells
3 Treatment Plants
1 Million Gallons of Storage in 2 Tanks
6 Million Gallon Daily Capacity

Police Protection

1 Station
100 Regular Employees
10 Reserve Officers

Fire Protection

5 Stations/1 Fire Headquarters
55 Regular Employees
Incorporated City & County Service Area Rating:
Insurance Services Office Class 3

Parks & Recreation Facilities

278 Acres
23 City Parks
1 School Park
1 Senior Citizens' Center
4 Lighted Tennis Courts
1 Aquatic Complex
3 Lighted Softball Fields
1 Skate Park
1 Bike Trail along Feather River

Number of New Single Family Home Permits Issued

1997	79
1998	88
1999	43
2000	135
2001	358
2002	589
2003	750
2004	991
2005	869
2006	254
2007	158
2008	56

Source: Yuba City Building Division

Number of Rental Units at Selected Monthly Rents

Less than $200	0
$200 - $299	214
$300 - $499	662
$500 - $749	2,551
$750 - $999	1,960
$1,000 - $1,499	1,955
$1,500 or more	290

Source: US Census Bureau 2007 Est.

Housing Availability: Number of Owner-Occupied Units by Property Value

0 - $50,000	501
$50,000 - $99,999	501
$100,000 - $149,999	484
$150,000 - $199,999	820
$200,000 - $299,999	4,048
$300,000 – $499,999	5,467
$500,000 - $999,999	594
$1,000,000 or more	56

Source: US Census Bureau 2007 Est.

Home Sales

1997:

Total closings	380
Average sales price	$111,929
# of days on market	124

1998:

Total closings	531
Average sales price	$121,116
# of days on market	112

1999:

Total closings	652
Average sales price	$128,816
# of days on market	91

2000:

Total closings	1,276
Average sales price	$126,412
# of days on market	88

2001:

Total closings	794
Average sales price	$150,042
# of days on market	112

2002:

Total closings	874
Average sales price	$182,237
# of days on market	116

2003:

Total closings	982
Average sales price	$223,947
# of days on market	114

2004

Total closings	1115
Average sales price	$267,210
# of days on market	102

2005:

Total closings	1028
Average sales price	$329,727
# of days on market	95

Source: Sutter-Yuba Association of Realtors

2006:

Total closings	652
Average sales price	$322,855
# of days on market	120

Source: Sutter-Yuba Association of Realtors

2007:

Total closings	508
Average sales price	$306,407
# of days on market	91

Source: Sutter-Yuba Association of Realtors

2008:

Total closings	814
Average sales price	$235,708
# of days on market	53

Source: Sutter-Yuba Association of Realtors

Oregon
Idaho
Utah
Nevada
Arizona
California
Baja California
Sonora
Redding
Yuba City
Sacramento
San Francisco
Los Angeles
San Diego
5
99
70
80
15
40
N
W
E
S
0 25 50 100
Miles

Index

About The Cover ii

Acronyms, Glossary of 309

Administrative Officials iv

All Funds Budget Summary 53

All Funds Summary Expenditures by Category 55

All Funds Summary Revenue by Category 54

All Program Summary 58

Animal Control Services, Budget Detail 222

Appendix 317

Aquatics, Budget Summary 219

Budget Comparison by Fund-Expenditures 57

Budget Comparison by Fund-Revenue 56

Building Division, Accomplishments, Initiatives, & Performance Measures 148

Building Division, Budget Detail 150

Building Division, Organization Chart 147

Capital Acquisitions 285

Capital Improvement Program 287

Capital Improvement Program, Summary of Projects 299

CDBG Fund, Accomplishments, Initiatives, & Performance Measures 254

CDBG Fund, Budget Detail 255

CDBG Fund, CIP 293

CDBG Housing RLF, Budget Detail 256

Chart, City-wide Source of Funds 50

Chart, City-wide Use of Funds 51

Chart, Full-time Equivalent 73

Chart, Revenue Sources 77

Chart, Value of City Services 63

Index

City Attorney, Budget Detail 99
City Attorney, Budget Summary 98
City Clerk, Accomplishments, Initiatives, & Performance Measures 114
City Clerk, Budget Detail 116
City Clerk, Organization Chart 113
City Council, Accomplishments, Initiatives, & Performance Measures 95
City Council, Budget Detail 97
City Council, Budget Summary 94
City Council, Organization Chart 93
City Manager, Accomplishments, Initiatives, & Performance Measures 103
City Manager, Budget Detail 105
City Manager, Organization Chart 101
City Manager's Message 7
City Mission Statement v
City Officials i
City Organization Chart iii
City Resource Directory 316
City Treasurer, Accomplishments, Initiatives, & Performance Measures 110
City Treasurer, Budget Detail 111
City Treasurer, Organization Chart 109
Communications Division, Accomplishments, Initiatives, & Performance Measures 175
Communications Division, Budget Detail 176
Community Development, Accomplishments, Initiatives, & Performance Measures 141
Community Development, Budget Summary 140
Community Development, Organization Chart 139
Community Development, Personnel Summary 140

Index

Community Outreach Division, Accomplishments, Initiatives, & Performance Measures 169

Community Outreach Division, Budget Detail 170

Contingency, Budget Detail 223

Crime Analysis and Intelligence Division, Accomplishments, Initiatives, & Performance Measures 173

Crime Analysis and Intelligence Division, Budget Detail 174

Debt Service 64

Debt Summary 66

Dental/Vision Plan Fund, Budget Summary 268

Departments, List of 315

Development Impact Fees, Budget Summary 264

Development Impact Fees, CIP 292

Disability Program, Budget Detail 269

Economic Development, Accomplishments, Initiatives, & Performance Measures 107

Economic Development, Budget Detail 108

Electrical Maintenance Division, Accomplishments, Initiatives, & Performance Measures 200

Electrical Maintenance Division, Budget Detail 201

Electrical Maintenance Division, Organization Chart 199

Employee Benefits Fund, Budget Detail 271

Engineering Division, Accomplishments, Initiatives, & Performance Measures 192

Engineering Division, Budget Detail 194

Engineering Division, Organization Chart 191

Enterprise Fund, Summary 82

Field Operations Division, Accomplishments, Initiatives, & Performance Measures 166

Field Operations Division, Budget Detail 168

Field Operations Division, Organization Chart 165

Finance Division, Accomplishments, Initiatives, & Performance Measures 119

Finance Division, Budget Detail 122

Finance Division, Budget Summary 118
Finance Division, Organization Chart. 117
Fire Administration, Accomplishments, Initiatives, & Performance Measures 179
Fire Administration, Budget Detail 181
Fire Department, Budget Summary 178
Fire Department, Organization Chart 177
Fire Department, Personnel Summary 178
Fire Mitigation Impact Fees 265
Fire Operations, Accomplishments, Initiatives, & Performance Measures 182
Fire Operations, Budget Detail 184
Full-Time Equivalent Positions 69
Fund Description 311
Funds, List of 314
Future Year Debt Obligations 67
Gann Appropriations Limit 41
General Fund, CIP 290
General Fund Reserve Summary 78
General Fund Revenue 79
General Liability Fund, Budget Detail 271
General Plan 33
General Services Division, Accomplishments, Initiatives, & Performance Measures 130
General Services Division, Budget Detail 132
General Services Division, Organization Chart 129
General Services/IT, Budget Summary 123
General Services/IT, Personnel Summary 123
Glossary 303
Groundwater Distribution, Budget Detail 232

Groundwater Treatment, Budget Detail 237
History of Yuba City 317
HOME Fund, Budget Summary 258
Housing Division, Accomplishments, Initiatives, & Performance Measures 282
Housing Division, Budget Detail 283
Human Resources, Accomplishments, Initiatives, & Performance Measures 135
Human Resources, Budget Detail 137
Human Resources, Budget Summary 134
Human Resources, Organization Chart 133
Human Resources, Personnel Summary 134
Index, Budget Summaries 49
Index, Revenues 75
Information Technology Division, Accomplishments, Initiatives, & Performance Measures 126
Information Technology Division, Budget Detail 128
Information Technology Division, Organization Chart 125
Interfund Transfer, Summary 61
Internal Service Charge, Summary 62
Internal Service Funds, Budget Summary 267
Investigative Division, Accomplishments, Initiatives, & Performance Measures 162
Investigative Division, Budget Detail 164
Investigative Division, Organization Chart 161
Laboratory Division, Accomplishments, Initiatives, & Performance Measures 249
Laboratory Division, Budget Detail 251
Landscape Maintenance District, Summary 68
Landscaping Maintenance District Fund, Budget Summary 262
Legislative/Administrative, Budget Summary 102
Legislative/Administrative, Personnel Summary 102

Low/Mod. Income Debt Service Fund, Budget Detail 284

Non-Departmental, Budget Summary 221

Non-Departmental/Miscellaneous, Budget Detail 224

Other Fund, Revenue Summary 85

Parks and Recreation, Accomplishments, Initiatives, & Performance Measures 209

Parks and Recreation Administration, Budget Detail 211

Parks and Recreation, Budget Summary 208

Parks and Recreation, Organization Chart 207

Parks and Recreation, Personnel Summary 208

Parks Maintenance, Accomplishments, Initiatives, & Performance Measures 204

Parks Maintenance, Budget Detail 206

Parks Maintenance, Organization Chart 203

Personnel Changes 71

Planning Division, Accomplishments, Initiatives, & Performance Measures 144

Planning Division, Budget Detail 146

Planning Division, Organization Chart 143

Police Administration, Accomplishments, Initiatives, & Performance Measures 154

Police Administration, Budget Detail 156

Police Administration, Budget Summary 152

Police, Organization Chart 151

Police, Personnel Summary 153

Policies, Budget 39

Policies, Financial 37

Policies, Growth 35

Policies, Investment 37

Pretreatment Program, Budget Detail 252

Public Works, Accomplishments, Initiatives, & Performance Measures 188
Public Works Administration, Budget Detail 189
Public Works, Budget Summary 186
Public Works, Organization Chart 185
Public Works, Personnel Summary 187
Reader's Guide 3
Recreation Supervision, Accomplishments, Initiatives, & Performance Measures 214
Recreation Supervision, Organization Chart 213
Recreation Programs, Budget Detail 220
Recreation Supervision, Budget Detail 217
Redevelopment Agency Accomplishments, Initiatives, & Performance Measures 279
Redevelopment Agency, Budget Detail 280
Redevelopment Agency, Budget Summary 278
Redevelopment Agency, CIP 294
Redevelopment Agency, Organization Chart 277
Redevelopment Agency, Personnel Summary 278
Redevelopment Debt Service Fund, Budget Detail 281
Residential Street Lighting Fund 263
Resolutions, Budget 43
Revenue Highlights 86
Revenue, History of Major General Fund Source's 90
Revenues by Category (General Fund) 82
River Highlands, Budget Detail 247
Senior Center, Budget Detail 218
Special Revenue Funds 83
Special Revenue Funds, Budget Summary 253
Strategic Goals 11

Index

Statistics 320

Stonegate Facility, Budget Detail 248

Streets and Roads, Budget Summary 259

Streets and Roads, CIP 291

Streets Maintenance Division, Accomplishments, Initiatives, & Performance Measures 196

Street Maintenance Division, Budget Detail 197

Streets Maintenance Division, Organization Chart 195

Surface Water Distribution Division, Budget Detail 231

Surface Water Treatment Plant Division, Budget Detail 236

Suspended Traffic Offender Fund, Budget Summary 261

Table of Contents 1

Technology Replacement Fund, Budget Detail 275

Technology Resources Division, Accomplishments, Initiatives, & Performance Measures 171

Technology Resources Division, Budget Detail 172

Traffic Education and Enforcement Division, Accomplishments, Initiatives, & Performance Measures .. 157

Traffic Education and Enforcement Division, Budget Detail 159

Traffic Safety Fund, Budget Summary 260

Utilities, Budget Summary 226

Utilities, Organization Chart 225

Utilities, Personnel Summary 227

Vehicle Maintenance Fund, Budget Detail 273

Vehicle Replacement Fund, Budget Detail 274

Wastewater Capital Fund, Budget Detail 246

Wastewater Collection Division, Accomplishments, Initiatives, & Performance Measures 240

Wastewater Collection Division, Budget Detail 241

Wastewater Division, Organization Chart 239

Index

Wastewater Fund, CIP 297

Wastewater Treatment Division, Accomplishments, Initiatives, & Performance Measures 242

Wastewater Treatment Division, Budget Detail 245

Water Capital Fund, Budget Detail 238

Water Distribution Division, Accomplishments, Initiatives, & Performance Measures 230

Water Division, Organization Chart 239

Water Fund, CIP 295

Water Treatment Plant Division, Accomplishments, Initiatives, & Performance Measures 233

Workers Compensation Insurance Fund, Budget Detail 272

Yuba City at a Glance 317