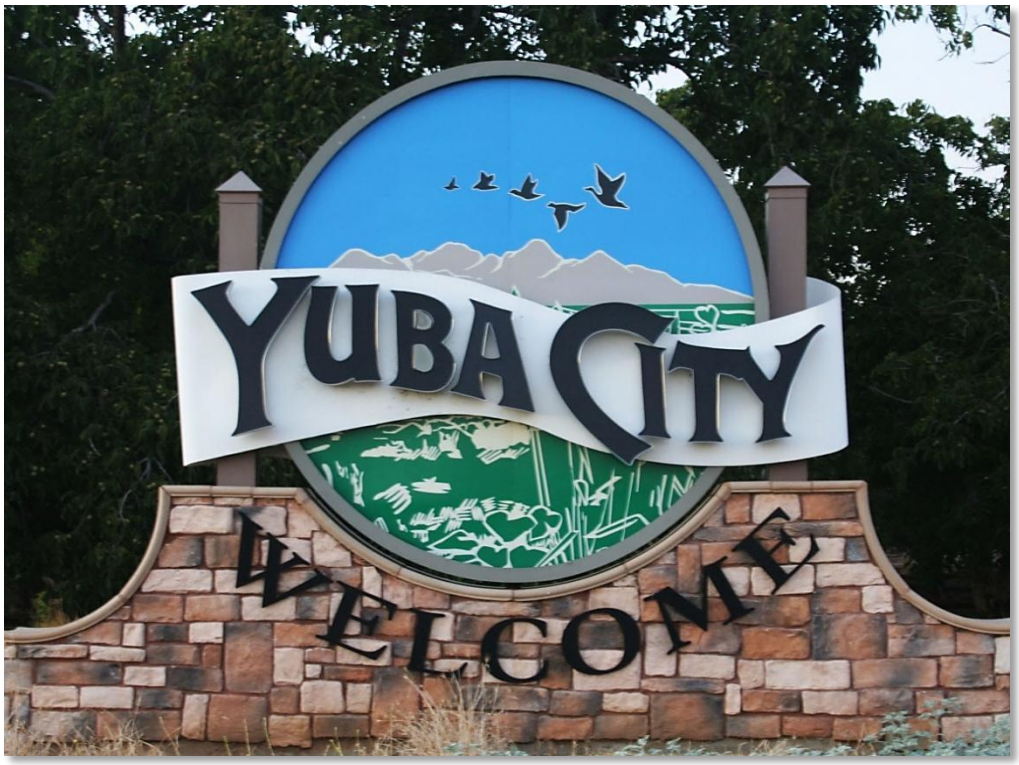


YUBA CITY
CALIFORNIA

CITY OF YUBA CITY

ADOPTED ANNUAL OPERATING BUDGET

FISCAL YEAR 2010-2011

Quality Service, Innovation, and Leadership

City of Yuba City 2010-11 Budget

City Officials
July 1, 2010 through June 30, 2011

Kash Gill
Mayor 2009-2010

John M. Dukes
Mayor Pro-Tem 2009-2010

John Miller
Councilmember

Tej Maan
Councilmember

Leslie McBride
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

Welcome to Yuba City

Located 40 minutes north of California's Capitol in Sacramento, Yuba City is the county seat of Sutter County and is the principal city of the Yuba City Metropolitan Area which encompasses all of Sutter and Yuba Counties. This growing metropolitan area provides unique opportunities for businesses to thrive, serving both the local area and the greater Sacramento Valley. The rich heritage, history, and recreational activities of the region bring a wonderful way of life to the citizens of Yuba City. Yuba City retains the atmosphere and friendliness of a small town while managing new businesses, retail and residential development.

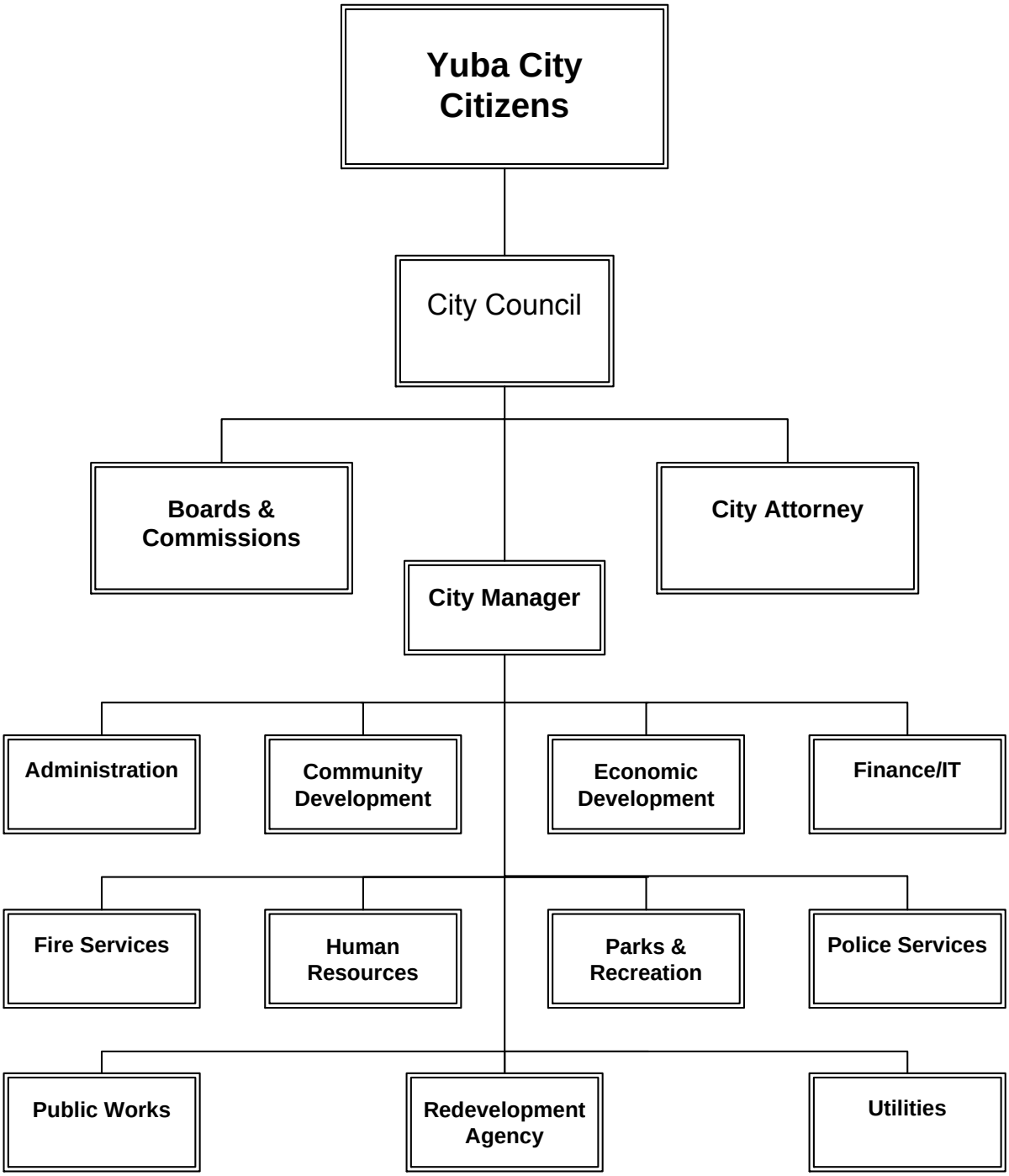
Photography By:

Spencer Morrison

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 Paul Klein, Chief Building Official
Economic Development	Darin Gale, Manager
Finance/IT	Robin Bertagna, C.P.A., Director
Fire Services	Pete Daley, Interim Chief Bill Fuller, Administrative Analyst III
Human Resources	Susan Pearson, Director Natalie Walter, Administrative Analyst III
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/Utilities	George Musallam, Director Devin Barber, General Services Manager Diana Langley, Principal Engineer Gary Marler, Public Works Superintendent 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 Fiscal Year Beginning

July 1, 2009

President

Executive Director

California Society of Municipal Finance Officers

Certificate of Award
For

Excellence in Operating Budgeting

Fiscal Year 2009-2010

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.

February 18, 2010

Thomas Fil
CSMFO President

Pamela Arends-King, Chair
Budgeting & Financial Reporting

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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 2010-11 Budget Calendar

Date	Function
01/28/10	City Council/Management Staff Goal Setting Workshop. Budget Overview and Capital Improvement Program Planning Meeting.
04/02/10	Submit transfer request forms, capital acquisition requests, department Executive Summaries, departmental revenue, new positions and position upgrades. Submit five-year CIP requests.
04/22/10	Deadline for Departments to submit final budget revisions.
05/06/10	Begin individual meetings with the Finance Budget team and Department Directors to review appropriation requests.
05/26/10	Public notice of the availability of the budget document and Gann appropriations limit.
06/01/10	Budget study session (public invited).
06/15/10	Budget adoption.
07/01/10	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 6-15 - 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 2009-10 Accomplishments
- FY 2010-11 Initiatives
- Performance Measures
- Budget appropriations by object (line-item) for the year

Chapter 16 - 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 17 - 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 18 - 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 19 - 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 20 - Capital Improvement Program

This chapter contains summaries of the CIP projects, which are recommended to be funded in FY 2010-11, as well as over the subsequent four years. Detailed project information is contained in the 2010-2015 Capital Improvement Budget document.

Chapter 21 - 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 22 - Appendix

This chapter provides a community profile of the City.

Chapter 23 - 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 2009-10 will not have been paid by June 30, 2010, but are estimated in FY 2010-11. 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, 2010

Honorable Mayor and Members of the City Council,

This letter summarizes the City of Yuba City's adopted Operating Budget for the 2010-11 fiscal year. The budget remains the City's primary financial management tool and is an important expression of policy regarding public services and community priorities. The budget considers the City's short and long-term organizational goals within the framework of projected revenue. As such, 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

This year's budget is the most difficult one that the City has experienced in recent years. The economic downturn has had serious effects on local government revenues throughout the State. The City prepared its first two-year budget for FY 2007-09. Due to the declining revenues, the City 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 at a five to ten year history but is placing more emphasis and focus on evaluating the one to three year sustainability of our general fund budget.

The adopted general fund budget contains a structural deficit of $2.6 million, where ongoing revenues are less than ongoing expenditures. This deficit is being financed through the use of one-time funds: $708,000 from the economic stabilization reserve and $1,850,000 from the general fund share of various internal service fund reserves.

Budget Challenges

The FY 2008-09 budget included setting up an Economic Stabilization Reserve (ESR) Fund to cover general fund operating costs during the expected duration of the economic downturn (anticipated to last approximately three years). The ESR was funded initially with a $2.3 million contribution. Of that, $1.6 million was used for operations in FY 2008-09 through FY 2009-10. The remaining $700,000 of the ESR is budgeted to be utilized in FY 2010-11. The depletion of the ESR fund will require difficult choices and the prioritization of service for the following fiscal year without an improved economy and tax revenues.

The FY 2009-10 budget included the planned use of $1,850,000 in "one time funds" in addition to using $600,000 from the ESR. The source of the $1,850,000 is from prior year reserves contained within the City's internal service funds (ISFs). Savings through attrition were significant enough that preliminary projections indicate that approximately $1.0 million will be used from the City's Economic Stabilization Reserve Fund for FY 2009-10 operating costs. As a result the $1,850,000 in one-time transfer from ISF funds for FY 2009-10 will not be necessary. The $1,850,000 in one time ISF funds will instead be transferred to meet the gap in operating costs for FY 2010-11.

The City has continued to defer salary increases by negotiating concessions with employee bargaining groups. Concessions have included deferred salary increases, pay reductions, a reduction in overtime, use of acting pay instead of overtime, employees contributing more towards benefit costs and furlough (non-paid) time off. Additionally, in order to encourage employee attrition through retirement, a

retirement incentive was offered to eligible employees.

Bargaining units have agreed to extend their contracts and defer contracted salary increases which were due to be paid both July 1, 2009 and July 1, 2010 into future years. It is not expected that the City will have the ability to meet these contracted increases during the next several years without creating the necessity for additional layoffs. City representatives continue to meet with employee bargaining units to keep them informed of the changing circumstances and to discuss the City's on-going fiscal difficulties. In addition, when the economy does improve, the City will need to commit operating revenues to cover the cost of funding the 5% furlough that employees have voluntarily contributed valued at $1.1 million.

During FY 2009-10 all departments submitted budget reduction scenarios equal to 5 and 10 percent for public safety and 7 and 12 percent for the remainder of the City in an effort to address the City's declining revenues. Positions were eliminated either through attrition or layoff effective July 1, 2010. The FY 2010-11 operating budget represents a reduction of 32 full-time equivalent positions (10 percent citywide) compared to the previous year.

The FY 2010-11 budget also includes a reorganization of City departments. Public Works and Utilities have been combined with the expectation that it will result in achieving operating efficiencies. The General Services/IT Department has been eliminated with the maintenance function being incorporated into Public Works/Utilities and the purchasing and IT functions included within Finance.

The past year two years have been those 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 global economy is under strain, unemployment rates are historically high, housing market values are significantly depressed by the flood of foreclosed homes available, retail sales are weaker and there is 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. Expenditures authorized in the FY 2010-11 budget are $2.0 million less than FY 2009-10. However, revenues have declined even faster resulting in the City adopting a budget with a structural deficit of $2.6 million. This deficit is being funded with one time monies. This is not sustainable on a long-term basis and will be addressed during FY 2010-11 through a combination of further reductions, additional concessions and layoffs as necessary. We are committed to having a plan in place for further 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 2011-12.

The City has experienced significant declines in sales tax revenues as well as all development related and transportation related revenues during FY 2009-10. It is anticipated that property tax revenues will decline in FY 2010-11 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

Revenues. Revenues total $32,638,669 for FY 2010-11. This represents a decrease of 7.3% from the FY 2009-10 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 had experienced significant increases in growth until recent years in which we are now experiencing downturns. As such, the City has projected a 4% reduction in both revenues for FY 2010-11.

Expenditures. General Fund expenditures decreased by $2.0 million (5.3%) to a total of $35.2 million. During FY 2009-10, ten percent of the City's full time equivalent positions were eliminated through attrition, reorganization or layoff. Cumulatively over the past two years the City has eliminated 49 positions; the FY 2008-09 budget included authorization for 342 positions and the FY 2010-11 budget includes authorization for only 293 positions (a reduction of 14% over two years).

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 several 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 2008-09 and anticipated the impact to employer rates the City will be charged in FY 2011-12. 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 2009-10 of approximately $0.7 million. The remaining balance in this fund is targeted for use in balancing the FY 2010-11 budget. It is not expected that any funds will remain available for carryover to the FY 2011-12.

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

	FY 10-11 Revenues	FY 10-11 Expenditures
General Fund	$ 32,638,669	$ 35,196,432
Surface Water Operating	$ 8,435,900	$ 8,165,843
Wastewater Operating	$ 9,361,300	$ 8,143,316

Legislative Issues

With the passage of the American Recovery and Reinvestment Act, the City has received funding approval for over $8.0 million in projects including the following:

- $2.9 million for water meter installation in the former Hillcrest area
- $1.3 million for construction of a 14" water distribution line
- $600,000 for construction of a 16" water distribution line
- $1.9 million for the reconstruction of Bridge Street
- $750,000 for the overlay project on Live Oak Boulevard
- $159,000 for HVAC replacement
- $66,000 for installation of solar panels at the Senior Center
- $338,000 for installation of solar panels at the City's Corporation Yard

The other legislative issue remains the State of California's continued threats of raiding local government coffers in order to balance their

fiscal debacle. In an effort to keep the City whole, we securitized the State's borrowing of 8% of local property tax revenue during FY 2009-10. This amounted to approximately $1.2 million for Yuba City. In addition, under the Supplemental Educational Revenue Augmentation Fund (SERAF) the State is taking a total of $1.6 million in Redevelopment Agency funds over a two year period ($1.3 million in FY 2009-10 and $0.3 million in FY 2010-11). The Redevelopment Agency borrowed funds from the City's Low/Moderate Income Housing Set Aside fund to meet this new State raid on local resources. These funds must be repaid within five years of the loan date. Another 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 continues to balance its budget through the use of local funds, the League of California Cities and CRA will once again challenge these take-aways in Court. It is noteworthy to mention that the Local Taxpayer Public Safety and Transportation Projection Act of 2010 has qualified for the November ballot. It will be included as Proposition 22 and would protect local revenue dollars allowing them to be spent to deliver much needed services at the local level.

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 results from a recent Proposition 218 ballot process approved an assessment to generate the necessary local match funding to construct levee improvements to enhance flood protection to the Sutter Yuba City basin. The *remapping* of flood zones in Sutter County by FEMA would likely have a significant effect on Yuba City by requiring mandatory flood insurance for most residents. Staff is working with State and Federal officials to delay the revised flood mapping pending improvements to the levee system as supported by the recent assessment district approval.

Economic Development. The City's Economic Development Commission has been actively meeting in the past year to further the Council's adopted Economic Development Strategy. The Commission has developed a work plan including important objectives such as growing opportunities for well-paying jobs, creating a positive and inspiring self-image, enhancing the quality of life through collaborative and integrated actions and establishment of a façade improvement program. Each of these objectives are further refined with action items that the Economic Development Manager is responsible for implementing.

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. Even in these extremely difficult financial times, City Council continues to place a priority on funding public safety positions. This is demonstrated in the lower level reductions implemented for public safety departments compared to the remainder of the City. Focus remains strong in the participation of the regional task force for gang suppression and drug enforcement. The addition of a new Fire Station 4 in 2009 will help future response times in the south-west area of the City.

Staffing Priorities. Between FY 2009-10 and FY 2010-11, over 32 positions have been removed from the budget. Positions were removed from Community Development, Human Resources, General Services, Police, Finance, Public Works, and Parks and Recreation. This reduction resulted in the elimination of 10 percent of all authorized positions in the City.

Accomplishments

Some of the major accomplishments in the past year include:

- Secured over $30 million (1/2) in funding for the replacement cost of the Fifth Street Bridge.
- Constructed traffic signals at Garden Highway/Franklin and Queens/Gray Avenues.
- Installed landscaping on the Highway 99 median south of Colusa Highway.
- Implemented the buy local program "Think Yuba Sutter First".
- Developed and implemented a voluntary early retirement incentive program.
- Working with local non-profits and church based leaders to establish a temporary cold weather homeless shelter in the old Fire Station #4.
- Completed renovation of the administrative offices at the Water Treatment Plant.
- Began construction of the Sanborn Water Storage Tank and booster pump station project.
- Worked on update of Sutter County's General Plan to identify potential expansion of the sphere of influence and to identify opportunities for industrial development.
- Issued an RFP for the Feather River Mills site development.
- Assumed lead agency responsibility for a newly formed JPA to expend $1.8 million in federal Neighborhood Stabilization Program (NSP) funds to purchase distressed homes for low-income families in Yuba City, Sutter County, and Live Oak.
- Initiated an RDA feasibility study for expansion of the redevelopment project area.
- Increased the City's stock of available low income housing options through the purchase of 14 homes utilizing $1.9 million in Redevelopment low and moderate income housing set aside funds.

Conclusion

The City Council has provided fiscal leadership and positive guidance in setting the overall priorities for operations and capital facilities through their workshop and study session 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 conversion of our groundwater system to surface water, 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.

Our employees are to be recognized for their willingness to hold the line on non-personnel expenditures. Our employee bargaining groups are to be 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.

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	✔		✔	✔				

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.

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	✔		✔	✔	✔			

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 saving 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)

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	✔			✔	✔			

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

6. 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
			✔	✔			✔	

7. *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
				✔	✔			

8. *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.

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✔			✔	✔				

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.

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	✔					✔		✔

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.

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	✔	✔		✔		✔		✔

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.

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✔	✔	✔				✔		

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.

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	✔	✔		✔				

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.

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✔			✔	✔	✔			

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.

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✔		✔						

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.

1	2	3	4	5	6	7	8	9
✔		✔						

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.

1	2	3	4	5	6	7	8	9
✔		✔						

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

1	2	3	4	5	6	7	8	9
✔		✔						

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.

1	2	3	4	5	6	7	8	9
✔		✔						

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.

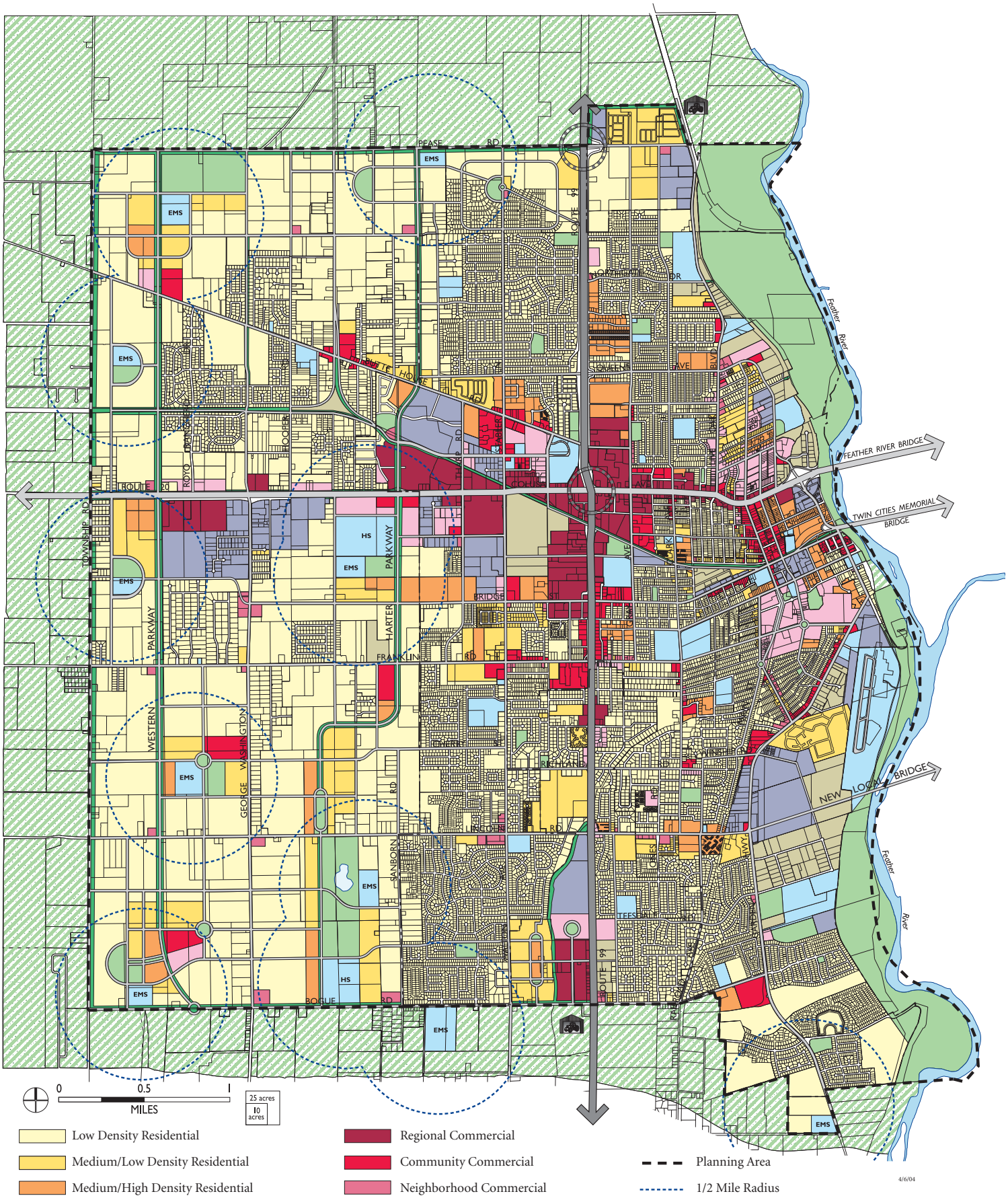
The City is at a crossroads – regional projections estimate that the population will increase by upwards of 50,000 persons over the next 20 years – effectively doubling the 2002 population. Currently, the residents of Yuba City enjoy the City's small size, the availability and affordability of housing, 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 2010-2011

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 2010-2011 Appropriations Limit and the estimated proceeds of taxes in the adopted FY 2010-2011 Annual Budget. It reflects a significant gap of $92,525,758. The City remains well below its Appropriations Limit for FY 2010-2011.

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
2010-2011	116,353,829	23,828,071	92,525,758

CITY OF YUBA CITY
GANN APPROPRIATIONS LIMIT
FY 2010-2011
Appropriations Setting Limit Methodology

FY 2009-2010 Appropriations Limit	$116,156,363
Per Capita Income Change	-2.54%
Percentage Change in Sutter County Population *January 2009 to January 2010*	2.72%
FY 2009-2010 Appropriations Limit Adjustment Factor *times* 1.0011 *(1.1727 x 1.0103)*	
City of Yuba City FY 2010-2011 Appropriations Limit	$ 116,284,135
Actual Appropriations Subject to Limitation *FY 2009-2010*	$ 23,828,071
Difference	**$92,456,067**

Budget Resolutions

EXHIBIT A **Resolution No. 10-047**

"Resolution of the City Council of the City of Yuba City Adopting the City's Operating Budget for Fiscal Year 2010-2011."

EXHIBIT B **Resolution No. 10-048**

"Resolution of the City Council of the City of Yuba City Adopting the City's Capital Improvement Program Budget for Fiscal Year 2010-2011."

EXHIBIT C **Resolution No. 10-049**

"Resolution of the City Council of the City of Yuba City Determining and Establishing the City's Appropriations Limit for Fiscal Year 2010-2011."

EXHIBIT D **Resolution No. 10-004**

"Resolution of the Board of Directors of the City of Yuba City Redevelopment Agency Adopting the Operating and Capital Budget for Fiscal Year 2010-2011."

RESOLUTION NO. 10-047

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S OPERATING BUDGET FOR FISCAL YEAR 2010-2011

WHEREAS, a proposed operating budget for the City of Yuba City for the fiscal year commencing July 1, 2010 and ending June 30, 2011 was submitted to the City Council by the City Manager on June 1, 2010 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2010-2011 Operating Budget ("proposed annual budget") was held on May 17, 2010 and a study session was held on June 1, 2010; 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, 2010 and ending June 30, 2011.

Section 2. The Finance Director is directed to ensure that as of June 30, 2010, the general fund has a reserve fund balance equal to 10% of FY 10-11 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, 2010, 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. In recognition of savings due to attrition and vacant positions during the FY 09-10 the Finance Director is directed not to make the one time transfers of $1,850,000 as previously included in the FY 09-10 Adopted Budget. These transfers have instead been rolled forward and included in the FY 10-11 Budget to support general fund operating costs necessary to balance the FY 10-11 Budget.

Section 5. 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 6. 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 15th day of June, 2010 by the following vote:

AYES: Councilmember Dukes, Maan, McBride, Miller and Mayor Gill

NOES: None

ABSENT: None

Mayor

ATTEST:

City Clerk

RESOLUTION NO. 10-048

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2010-2011

WHEREAS, a proposed capital improvement program budget for the City of Yuba City for the fiscal year commencing July 1, 2010 and ending June 30, 2011 was submitted to the City Council by the City Manager on June 1, 2010 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2010-2011 Capital Improvement Program Budget ("proposed CIP budget") was held on June 1, 2010; and,

WHEREAS, City Council reviewed and discussed projects proposed in the FY 2010-2011 Capital Improvement Program Budget during tonight's City Council meeting; 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, 2010 and ending June 30, 2011.

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 15th day of June, 2010 by the following vote:

AYES: Councilmember Dukes, Maan, McBride, Miller and Mayor Gill

NOES: None

ABSENT: None

Mayor

ATTEST:

City Clerk

RESOLUTION NO. 10-049

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY DETERMINING AND ESTABLISHING THE CITY'S *APPROPRIATIONS LIMIT FOR FISCAL YEAR 2010-2011*

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 (§7900 et seq.); and,*

WHEREAS, California Government Code Section 7910 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 §7910 the appropriations limit for Fiscal Year 2010-2011 is determined to be and shall be the sum of $116,353,829.

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 $23,828,071.

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 15th day of June, 2010 by the following vote:

AYES: Councilmember Dukes, Maan, McBride, Miller and Mayor Gill

NOES: None

ABSENT: None

Mayor

ATTEST:

City Clerk

RESOLUTION NO. 10-004

RESOLUTION OF THE BOARD OF DIRECTORS OF THE CITY OF YUBA CITY REDEVELOPMENT AGENCY ADOPTING THE OPERATING AND CAPITAL BUDGET FOR FISCAL YEAR 2010-2011

WHEREAS, a proposed operating and capital budget for the City of Yuba City Redevelopment Agency for the fiscal year commencing July 1, 2010 and ending June 30, 2011 was submitted to the Redevelopment Agency Board of Directors by the City Manager on June 1, 2010 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special workshop on the proposed FY 2010-2011 Redevelopment Agency Operating and Capital Budget ("proposed annual budget") was held on June 1, 2010.

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, 2010 and ending June 30, 2011.

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 15th day of June, 2010 by the following vote:

AYES: Director Dukes, Maan, McBride, Miller and Mayor Gill

NOES: None

ABSENT: None

Chairperson

Attest:

Secretary

Budget Summaries

The Budget Summaries section uses charts and tables to provide an overview of the Adopted FY 2010-11 Budget. This section is organized as follows:

City Wide Source of Funds Pie Chart 52

City Wide Use of Funds Pie Chart 53

All Funds Budget Summary 55

All Fund Summary-Revenues by Category 56

All Fund Summary-Expenditures by Category 57

Budget Comparison By Fund-Revenues 58

Budget Comparison By Fund-Expenditures 59

All Program Summary 60

Interfund Transfer Summary 63

Internal Service Charge Summary 64

The Value of City Services Chart 65

Debt Service 66

Debt Summary 68

Future Year Debt Obligation 69

Landscape Maintenance Districts 70

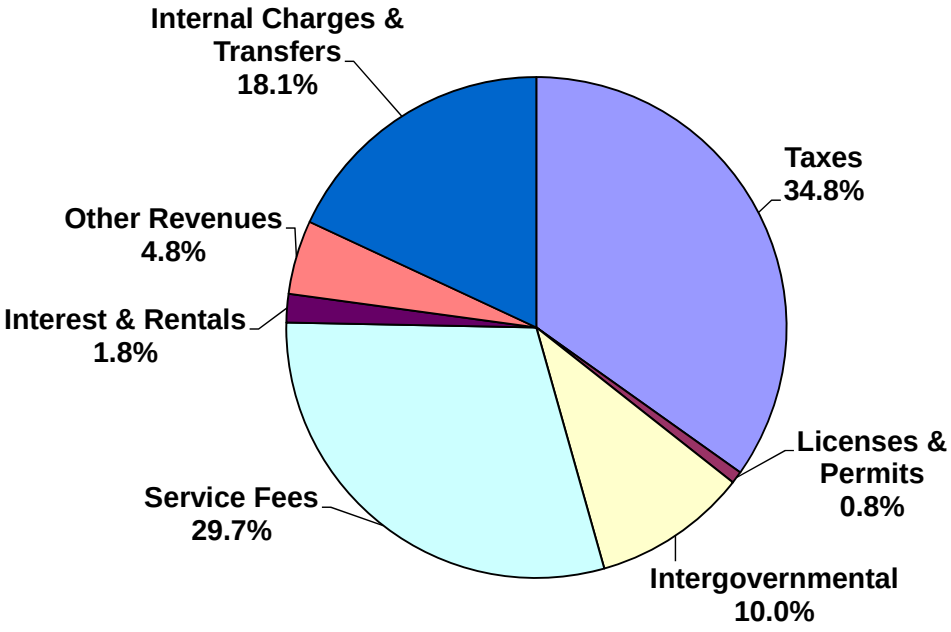
Full-Time Equivalent Positions 71

Personnel Changes 73

Full-Time Equivalent Charts 75

City Wide Source of Funds

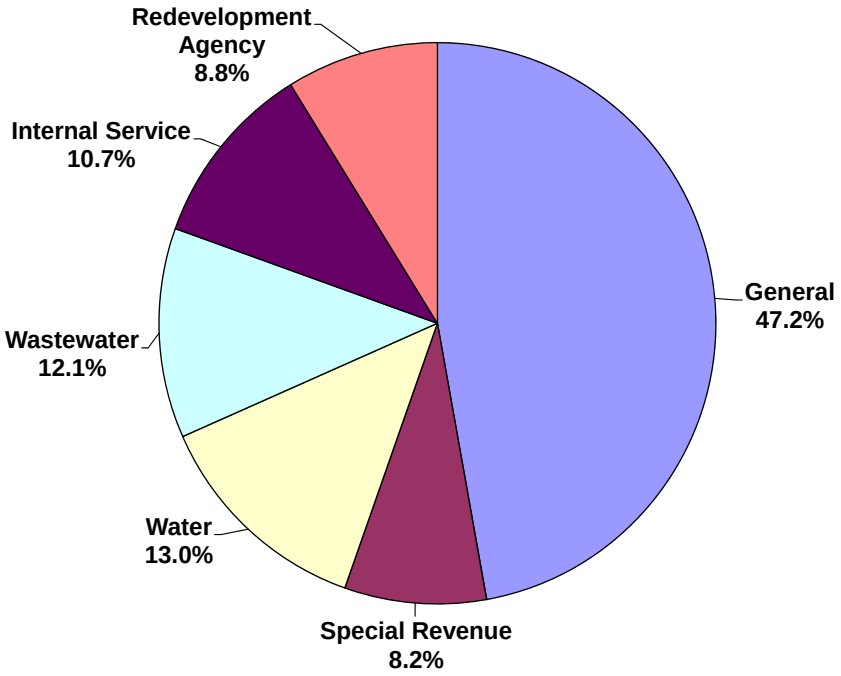
Fiscal Year 2010-11



Taxes	**$**	**26,304,105**
Licenses & Permits	**$**	**595,100**
Intergovernmental	**$**	**7,559,479**
Service Fees	**$**	**22,433,861**
Interest & Rentals	**$**	**1,390,628**
Other Revenues	**$**	**3,604,972**
Internal Charges & Transfers	**$**	**13,651,615**
Total Revenues	**$**	**75,539,760**

City Wide Use of Funds

Fiscal Year 2010-11



General	$	35,196,432
Special Revenue	$	6,134,464
Water	$	9,696,594
Wastewater	$	9,023,039
Internal Service	$	7,972,682
Redevelopment Agency	$	6,591,784
Total Expenditures	$	74,614,995

All Funds Budget Summary

FY 2010-11

Fund Description	Estimated Beg. Balance 6/30/2010	Projected Revenues	Total Appropriations	Projected Ending Balance 6/30/2011
General Fund (Note 1)	**$ 3,754,035**	**$ 34,488,669**	**$ 35,196,432**	**$ 3,046,272**
Special Revenue Funds				
CDBG Program	850	792,000	425,500	367,350
CDBG Housing RLF	267,066	25,000	25,000	267,066
HOME Program Income	24,256	737,100	737,100	24,256
Streets & Roads	1,469,922	5,676,524	2,321,358	4,825,088
Traffic Safety	47,986	367,700	350,000	65,686
Suspended Traffic Offender	231,915	102,800	150,000	184,715
Development Impact Fees	22,370,438	1,015,000	1,457,000	21,928,438
Fire Mitigation Impact Fees	83,717	6,700	-	90,417
Landscape Assessments	1,225,553	419,513	550,927	1,094,139
Residential Street Lighting	112,166	104,919	117,579	99,506
Total Special Revenue Funds	**25,833,869**	**9,247,256**	**6,134,464**	**28,946,661**
Enterprise Funds				
Surface Water Operating	893,268	8,435,900	8,165,843	1,163,325
Water Capital (Note 2)	3,707,867	865,897	1,530,751	3,043,013
Groundwater Operating	(385,164)	-	-	(385,164)
Wastewater Operating	4,039,472	9,361,300	8,143,316	5,257,456
Wastewater Capital (Note 3)	5,106,883	472,000	879,723	4,699,160
Total Enterprise Funds	**13,362,326**	**19,135,097**	**18,719,633**	**13,777,790**
Internal Service Funds				
Employee Benefits	557,471	2,901,547	2,890,397	568,621
Dental/Vision	130,572	505,835	527,000	109,407
Disability Program	138,229	17,765	30,000	125,994
General Liability	530,646	583,600	675,000	439,246
Workers Comp Insurance	829,159	640,152	839,280	630,031
Vehicle Maintenance	429,934	747,776	802,785	374,925
Vehicle Replacement	8,442,369	1,075,620	1,507,000	8,010,989
Technology Replacement	2,636,118	539,367	701,220	2,474,265
Total Internal Service	**13,694,497**	**7,011,662**	**7,972,682**	**12,733,477**
Redevelopment Agency Funds				
RDA Operating	3,839,495	3,425,151	4,312,349	2,952,297
RDA Debt Service	-	1,092,425	1,092,425	-
Low/Mod Housing	3,449,428	837,334	884,844	3,401,918
Low/Mod Debt Service	-	302,166	302,166	-
Total Redevelopment	**7,288,923**	**5,657,076**	**6,591,784**	**6,354,215**
Total	**$ 63,933,650**	**$ 75,539,760**	**$ 74,614,995**	**$ 64,858,415**

Note 1: Does not include $2.3 million stabilization reserve set up in FY 08/09, of which $592,000 was used for FY 08/09, $1,000,000 is expected to be used for FY 09/10 and of which $700,000 is expected to be used during FY 10/11 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.

All Fund Summary-Revenues By Category

FY 2010-11

Fund Description	Taxes	Licenses & Permits	Inter-governmental	Service Fees	Interest & Rentals	Other Revenues	Internal Charges & Transfers	Total Adopted
General Fund	**$ 22,447,372**	**$ 595,100**	**$ 368,731**	**$ 2,510,653**	**$ 60,300**	**$ 68,900**	**$ 8,437,613**	**$ 34,488,669**
Special Revenue Funds								
CDBG Program	-	-	782,000	-	-	10,000	-	792,000
CDBG Housing RLF	-	-	-	-	-	25,000	-	25,000
HOME Program	-	-	700,100	-	37,000	-	-	737,100
Streets & Roads	-	-	5,656,524	-	20,000	-	-	5,676,524
Traffic Safety	-	-	-	366,700	1,000	-	-	367,700
Suspended Traffic Offender	-	-	-	100,000	2,800	-	-	102,800
Development Impact Fees	-	-	-	600,000	415,000	-	-	1,015,000
Fire Mitigation Impact Fees	-	-	-	5,000	1,700	-	-	6,700
Landscape Assessment	-	-	-	381,296	38,217	-	-	419,513
Residential Street Lighting	-	-	-	102,115	2,804	-	-	104,919
Total Special Revenue	**-**	**-**	**7,138,624**	**1,555,111**	**518,521**	**35,000**	**-**	**9,247,256**
Enterprise Funds								
Surface Water Operating	-	-	-	8,310,900	125,000	-	-	8,435,900
Water Capital	-	-	-	760,897	105,000	-	-	865,897
Groundwater Operating				-	-	-		-
Wastewater Operating	-	-	-	8,986,300	130,000	-	245,000	9,361,300
Wastewater Capital	-	-	-	310,000	162,000	-	-	472,000
Total Enterprise	**-**	**-**	**-**	**18,368,097**	**522,000**	**-**	**245,000**	**19,135,097**
Internal Service Funds								
Employee Benefits	-	-	-	-	11,150	2,890,397	-	2,901,547
Dental/Vision Plan	-	-	-	-	2,600	503,235	-	505,835
Disability Program	-	-	-	-	2,765	15,000	-	17,765
General Liability	-	-	-	-	8,600		575,000	583,600
Workers Comp Insurance	-	-	-	-	12,600	-	627,552	640,152
Vehicle Maintenance	-	-	-	-	8,600		739,176	747,776
Vehicle Replacement	-	-	-	-	139,200	35,000	901,420	1,075,620
Technology Replacement	-	-	-	-	48,192	37,440	453,735	539,367
Total Internal Service	**-**	**-**	**-**	**-**	**233,707**	**3,481,072**	**3,296,883**	**7,011,662**
Redevelopment Agency								
RDA Operating	3,078,824	-	41,699	-	7,100	20,000	277,528	3,425,151
RDA Debt Service	-	-	-	-	-	-	1,092,425	1,092,425
Low/Mod Housing	777,909	-	10,425	-	49,000	-	-	837,334
Low/Mod Debt Service	-	-	-	-	-	-	302,166	302,166
Total Redevelopment	**3,856,733**	**-**	**52,124**	**-**	**56,100**	**20,000**	**1,672,119**	**5,657,076**
Total All Funds	**$ 26,304,105**	**$ 595,100**	**$ 7,559,479**	**$ 22,433,861**	**$ 1,390,628**	**$ 3,604,972**	**$ 13,651,615**	**$ 75,539,760**

All Fund Summary-Expenditures By Category

FY 2010-11

Fund Description	Salaries & Benefits	Supplies & Services	Capital Acquisitions	Internal Charges & Transfers	Total Adopted
General Fund	**$ 27,932,509**	**$ 7,163,923**	**$ 100,000**	**$ -**	**$ 35,196,432**
Special Revenue Funds					
CDBG Program	-	425,500	-	-	425,500
CDBG Housing RLF	-	25,000	-	-	25,000
HOME Program	-	737,100	-	-	737,100
Streets & Roads	-	-	-	2,321,358	2,321,358
Development Impact Fees	-	-	-	1,457,000	1,457,000
Traffic Safety	-	150,000	-	200,000	350,000
Suspended Traffic Offender	-	-	-	150,000	150,000
Landscape Assessment	-	332,266	-	218,661	550,927
Residential Street Lighting	-	111,962	-	5,617	117,579
Total Special Revenue	**-**	**1,781,828**	**-**	**4,352,636**	**6,134,464**
Enterprise Funds					
Surface Water Operating	2,334,269	3,021,294	-	2,810,280	8,165,843
Water Capital	-	-	-	1,530,751	1,530,751
Groundwater Operating	-	-	-	-	-
Wastewater Operating	3,160,056	3,064,277	-	1,918,983	8,143,316
Wastewater Capital	-	-	-	879,723	879,723
Total Enterprise	**5,494,325**	**6,085,571**	**-**	**7,139,737**	**18,719,633**
Internal Service Funds					
Employee Benefits	-	2,890,397	-	-	2,890,397
Dental/Vision Plan	-	527,000	-	-	527,000
Disability Program	-	30,000	-	-	30,000
General Liability	-	575,000	-	100,000	675,000
Workers Comp Insurance	-	639,280	-	200,000	839,280
Vehicle Maintenance	396,673	406,112	-	-	802,785
Vehicle Replacement	-	13,000	144,000	1,350,000	1,507,000
Technology Replacement	-	301,220	200,000	200,000	701,220
Total Internal Service	**396,673**	**5,382,009**	**344,000**	**1,850,000**	**7,972,682**
Redevelopment Agency Funds					
RDA Operating	27,153	1,238,070	-	3,047,126	4,312,349
RDA Debt Service	-	1,092,425	-	-	1,092,425
Low/Mod Housing	-	305,150	-	579,694	884,844
Low/Mod Debt Service	-	302,166	-	-	302,166
Total Redevelopment	**27,153**	**2,937,811**	**-**	**3,626,820**	**6,591,784**
Total All Funds	**$ 33,850,660**	**$ 23,351,142**	**$ 444,000**	**$ 16,969,193**	**$ 74,614,995**

Budget Comparison By Fund-Revenues

FY 2010-11

Fund Description	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted/Amended	2009-10 Projected	2010-11 Adopted
General Fund	**$ 34,735,461**	**$ 37,186,149**	**$ 38,644,381**	**$ 35,227,186**	**$ 34,811,955**	**$ 34,488,669**
Special Revenue Funds						
CDBG Program	657,168	776,089	792,822	930,639	545,400	792,000
CDBG Housing RLF	47,252	61,573	32,999	50,000	20,000	25,000
HOME Program	831,623	182,188	583,540	512,000	520,000	737,100
Streets & Roads	2,907,188	4,081,264	2,946,444	4,011,585	5,247,706	5,676,524
Traffic Safety	493,456	525,098	465,104	482,400	367,700	367,700
Suspended Traffic Offender	78,688	214,969	157,820	149,600	100,600	102,800
Development Impact Fees	4,823,674	3,613,071	1,529,679	1,950,000	1,445,000	1,015,000
Fire Mitigation Impact Fees	32,976	12,673	22,870	17,000	3,300	6,700
Landscape Assessments	763,540	771,788	866,339	457,409	516,258	419,513
Residential Street Lighting	151,661	150,917	98,446	67,308	72,462	104,919
Total Special Revenue	**10,787,226**	**10,389,630**	**7,496,063**	**8,627,941**	**8,838,426**	**9,247,256**
Enterprise Funds						
Surface Water Operating	7,327,285	7,454,246	7,296,400	7,370,000	7,349,706	8,435,900
Water Capital	2,514,473	1,450,988	736,891	951,000	604,000	865,897
Groundwater Operating	1,009,698	1,028,227	1,037,443	1,039,200	1,004,400	-
Wastewater Operating	8,434,358	9,447,662	8,965,813	9,572,482	9,590,700	9,361,300
Wastewater Capital	2,028,016	1,880,711	790,981	919,701	477,000	472,000
Total Enterprise	**21,313,830**	**21,261,834**	**18,827,528**	**19,852,383**	**19,025,806**	**19,135,097**
Internal Service Funds						
Employee Benefit	2,616,271	2,747,674	2,838,236	3,044,203	2,728,889	2,901,547
Dental/Vision Plan	399,208	475,092	514,889	572,656	563,458	505,835
Disability Program	20,302	23,289	21,814	4,000	19,417	17,765
General Liability	716,590	648,895	510,443	506,700	606,700	583,600
Workers Comp Insurance	650,107	607,121	616,598	814,393	811,358	640,152
Vehicle Maintenance	808,686	898,200	934,305	874,877	875,575	747,776
Vehicle Replacement	1,203,382	1,465,475	308,801	1,097,807	1,112,780	1,075,620
Technology Replacement	556,879	665,810	696,536	634,070	634,070	539,367
Total Internal Service	**6,971,425**	**7,531,556**	**6,441,622**	**7,548,706**	**7,352,247**	**7,011,662**
Redevelopment Agency						
RDA Capital Projects	19,202,024	19,317,291	3,309,614	3,431,900	4,547,265	3,425,151
Low/Mod Housing	936,769	965,950	946,504	851,300	806,474	837,334
RDA Debt Service	1,095,405	1,094,720	1,093,100	1,095,663	1,095,663	1,092,425
Low/Mod Debt Service	305,044	303,421	301,579	304,491	304,491	302,166
Total Redevelopment	**21,539,242**	**21,681,382**	**5,650,797**	**5,683,354**	**6,753,893**	**5,657,076**
Total All Funds	**$ 95,347,184**	**$ 98,050,551**	**$ 77,060,391**	**$ 76,939,570**	**$ 76,782,327**	**$ 75,539,760**

Budget Comparison By Fund-Expenditures

FY 2010-11

Fund Description	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted/Amended	2010-11 Adopted
General Fund	**$ 33,351,757**	**$ 36,170,423**	**$ 36,357,871**	**$ 37,179,758**	**$ 35,196,432**
Special Revenue Funds					
CDBG Program	56,385	594,634	700,173	1,050,451	425,500
CDBG Housing RLF	209,101	102,623	113,960	300,000	25,000
HOME Program	1,216,865	150,053	514,694	500,000	737,100
Development Impact Fees	7,767,607	3,100,195	10,475,428	1,270,000	1,457,000
Streets & Roads	3,079,544	2,057,337	4,746,592	3,704,156	2,321,358
Traffic Safety	563,161	508,697	616,438	475,000	350,000
Suspended Traffic Offender	75,000	75,000	206,000	200,000	150,000
Landscape Assessments	628,051	811,620	619,389	609,202	550,927
Residential Street Lighting	144,484	330,450	112,852	116,616	117,579
Fire Mitigation Impact Fees	150,000	-	-	-	-
Total Special Revenue	**13,890,198**	**7,730,609**	**18,105,526**	**8,225,425**	**6,134,464**
Enterprise Funds					
Surface Water Operating	5,719,684	9,023,957	7,020,491	9,739,186	8,165,843
Water Capital	1,198,684	1,859,047	1,925,621	1,758,339	1,530,751
Groundwater Operating	1,072,669	1,149,640	1,073,621	1,355,809	-
Wastewater	7,649,903	10,623,108	9,166,239	8,718,564	8,143,316
Wastewater Capital	1,026,179	3,564,861	2,628,331	878,876	879,723
Total Enterprise	**16,667,119**	**26,220,614**	**21,814,302**	**22,450,774**	**18,719,633**
Internal Service Funds					
Employee Benefit	2,727,240	2,879,743	2,742,637	3,069,001	2,890,397
Dental/Vision Plan	417,664	513,208	518,190	547,000	527,000
Disability Program	10,956	12,846	21,607	30,000	30,000
General Liability	549,511	617,341	476,658	597,000	675,000
Workers Comp Insurance	451,808	826,953	518,289	879,065	839,280
Vehicle Maintenance	716,288	753,918	796,660	872,205	802,785
Vehicle Replacement	1,036,431	1,008,086	39,220	313,000	1,507,000
Technology Replacement	391,016	407,095	422,311	795,022	701,220
Total Internal Service	**6,300,914**	**7,019,190**	**5,535,573**	**7,102,293**	**7,972,682**
Redevelopment Agency					
RDA Operating	2,404,893	3,409,353	3,920,865	4,082,840	4,312,349
Low/Mod Housing	479,533	477,696	1,375,925	1,874,758	884,844
RDA Debt Service	1,095,405	1,094,720	1,093,100	1,095,663	1,092,425
Low/Mod Debt Service	305,044	303,421	301,579	304,491	302,166
Total Redevelopment	**4,284,875**	**5,285,191**	**6,691,469**	**7,357,752**	**6,591,784**
Total All Funds	**$ 74,494,863**	**$ 82,426,026**	**$ 88,504,741**	**$ 82,316,002**	**$ 74,614,995**

All Program Summary

FY 2010-11

Expenditures By Program	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted/Amended	2010-11 Adopted
Legislative/Administrative					
City Council	$ 97,607	$ 103,096	$ 113,420	$ 135,612	$ 136,203
City Attorney	236,348	194,864	207,005	203,500	203,500
City Manager	355,452	368,209	398,536	697,170	670,205
Economic Development	63,849	140,258	119,661	250,361	202,411
City Clerk	51,552	51,553	42,266	22,134	52,061
City Treasurer	6,015	8,986	7,406	7,909	7,836
Total	**810,823**	**866,966**	**888,294**	**1,316,686**	**1,272,216**
Finance/IT					
Finance	1,561,493	1,745,308	1,711,362	1,421,264	1,473,303
Information Technology	642,880	595,183	604,936	559,948	592,285
Total	**2,204,373**	**2,340,491**	**2,316,298**	**1,981,212**	**2,065,588**
Human Resources	**852,017**	**771,857**	**569,162**	**596,090**	**521,149**
Community Development					
Planning	669,823	580,198	544,291	450,331	452,505
Building	905,211	800,561	696,476	668,612	584,112
Total	**1,575,034**	**1,380,759**	**1,240,767**	**1,118,943**	**1,036,617**
Police					
Traffic	782,842	1,062,689	1,039,221	1,092,822	993,003
Administration	1,109,035	1,148,517	1,362,566	1,253,023	1,356,994
Investigations	1,371,272	1,559,777	1,912,077	2,139,400	2,087,788
Field Operations	6,714,405	7,539,878	7,480,607	7,674,267	7,305,187
Community Outreach	80,971	83,263	78,363	88,145	15,372
Technology Resources	147,416	154,943	168,179	165,948	164,903
Information & Analysis	173,850	150,650	125,853	120,898	30,116
Communications	941,085	942,177	1,102,962	1,211,996	1,112,507
Total	**11,320,876**	**12,641,894**	**13,269,829**	**13,746,499**	**13,065,870**
Fire					
Administration	842,704	883,694	951,407	855,982	814,911
Operations	7,293,322	8,478,232	8,714,233	8,567,597	8,184,050
Total	**8,136,026**	**9,361,926**	**9,665,640**	**9,423,579**	**8,998,961**
Public Works					
Administration	283,975	288,789	304,176	303,781	432,071
Engineering	1,131,883	1,057,575	1,111,414	1,091,645	1,154,744
Streets	1,327,721	1,311,463	1,143,986	1,326,485	1,284,583
Electrical Maintenance	824,735	840,174	660,083	747,780	722,029
Parks Maintenance	1,649,704	1,650,425	1,533,993	1,529,032	1,260,080
General Services	1,093,753	1,140,409	1,076,904	1,065,238	650,342
Total	**6,311,771**	**6,288,836**	**5,830,556**	**6,063,961**	**5,503,849**

All Program Summary

FY 2010-11

Expenditures By Program	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted/Amended	2010-11 Adopted
Non Departmental					
Animal Control	274,875	408,137	437,682	375,000	375,000
Contingency	-	18,094	(24,456)	175,455	187,000
Non Departmental	80,435	96,368	88,737	221,800	195,200
Total	**355,310**	**522,598**	**501,963**	**772,255**	**757,200**
Parks & Recreation					
Administration	363,947	369,528	338,439	337,199	336,228
Supervision	469,886	439,619	397,226	402,165	247,664
Senior Center	177,333	159,691	179,595	148,038	149,721
Swimming Pool	100,313	225,605	261,959	311,497	341,289
Programs	674,048	800,653	898,143	961,634	900,080
Total	**1,785,527**	**1,995,096**	**2,075,361**	**2,160,533**	**1,974,982**
Total General Fund	**$ 33,351,757**	**$ 36,170,423**	**$ 36,357,871**	**$ 37,179,758**	**$ 35,196,432**
Special Revenue Funds					
CDBG Program	56,385	594,634	700,173	1,050,451	425,500
CDBG Housing RLF	209,101	102,623	113,960	300,000	25,000
HOME Grant	1,216,865	150,053	514,694	500,000	737,100
Development Impact Fees	7,767,607	3,100,195	10,475,428	1,270,000	1,457,000
Streets & Roads	3,079,544	2,057,337	4,746,592	3,704,156	2,321,358
Traffic Safety Fund	563,161	508,697	616,438	475,000	350,000
STOP Program	75,000	75,000	206,000	200,000	150,000
Landscape Assessment Districts	628,051	811,620	619,389	609,202	550,927
Residential Street Lighting	144,484	330,450	112,852	116,616	117,579
Fire Mitigation Impact Fees	150,000	-	-	-	-
Total Special Revenue	**13,890,198**	**7,730,609**	**18,105,526**	**8,225,425**	**6,134,464**

All Program Summary

FY 2010-11

Expenditures By Program	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted/Amended	2010-11 Adopted
Enterprise Funds					
Surface Water Operating					
Water Distribution	1,056,171	1,019,381	931,063	1,099,541	1,222,174
Water Treatment	4,663,513	8,004,576	6,089,427	8,639,645	6,943,669
Total Surface Water Operating	**5,719,684**	**9,023,957**	**7,020,491**	**9,739,186**	**8,165,843**
Water Capital					
Capital Debt Service	**1,198,684**	**1,859,047**	**1,925,621**	**1,758,339**	**1,530,751**
Groundwater Operating					
Hillcrest Distribution	122,603	173,884	124,770	173,237	-
Hillcrest Plant Operation	950,066	975,755	948,851	1,182,572	-
Total Groundwater Operating	**1,072,669**	**1,149,640**	**1,073,621**	**1,355,809**	**-**
Wastewater Operating					
Wastewater Collection	577,300	528,403	469,716	588,360	577,695
Wastewater Treatment Plant	6,367,823	9,265,993	7,891,291	7,033,913	6,557,888
Pretreatment Program	-	-	3,059	155,390	160,655
Treatment Plant Laboratory	704,780	786,168	777,825	894,701	804,178
River Highlands Waste Treatment	-	-	5,292	21,700	18,400
Stonegate Facility	-	42,544	19,056	24,500	24,500
Total Wastewater Operating	**7,649,903**	**10,623,108**	**9,166,239**	**8,718,564**	**8,143,316**
Wastewater Capital					
Capital Debt Service	**1,026,179**	**3,564,861**	**2,628,331**	**878,876**	**879,723**
Internal Service Funds					
Employee Benefit Fund	2,727,240	2,879,743	2,742,637	3,069,001	2,890,397
Dental/Vision Fund	417,664	513,208	518,190	547,000	527,000
Disability Program Fund	10,956	12,846	21,607	30,000	30,000
Gen. Liability Ins. Fund	549,511	617,341	476,658	597,000	675,000
Workers Comp Ins. Fund	451,808	826,953	518,289	879,065	839,280
Vehicle Maintenance Fund	716,288	753,918	796,660	872,205	802,785
Vehicle Replacement Fund	1,036,431	1,008,086	39,220	313,000	1,507,000
Technology Replacement	391,016	407,095	422,311	795,022	701,220
Total Internal Service	**6,300,914**	**7,019,190**	**5,535,573**	**7,102,293**	**7,972,682**
Redevelopment Agency					
RDA Capital Projects	2,404,893	3,409,353	3,920,865	4,082,840	4,312,349
Low/Mod Housing Fund	479,533	477,696	1,375,925	1,874,758	884,844
RDA Debt Service	1,095,405	1,094,720	1,093,100	1,095,663	1,092,425
Low/Mod Debt Service	305,044	303,421	301,579	304,491	302,166
Total	**4,284,875**	**5,285,191**	**6,691,469**	**7,357,752**	**6,591,784**
Total All Programs	**$ 74,494,863**	**$ 82,426,026**	**$ 88,504,741**	**$ 82,316,002**	**$ 74,614,995**

Interfund Transfer Summary

FY 2010-11

Fund Description	Transfer to General Fund	Transfer to CIP Fund	Transfer to Vehicle Replacement	Transfer to Vehicle Maintenance	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	1,821,358	500,000	-	-	-	-	-	2,321,358
Traffic Safety Fund	200,000	-	-	-	-	-	-	200,000
Suspended Traffic Offender	150,000	-	-	-	-	-	-	150,000
Development Impact Fees	-	1,457,000	-	-	-	-	804,152	2,261,152
Landscape Assessment	194,264	-	-	24,400	-	-	-	218,664
Residential Street Light	5,617	-	-	-	-	-	-	5,617
Fire Mitigation Impact Fees								-
Total Special Revenues	**2,371,239**	**1,957,000**	**-**	**24,400**	**-**	**-**	**804,152**	**5,156,791**
Capital Project Funds	**1,101,961**	**-**	**-**	**-**	**-**	**-**	**302,808**	**1,404,769**
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	1,262,364	724,500	-	-	-	245,000	578,416	2,810,280
Water Capital	-	203,500	-	-	-	-	1,327,251	1,530,751
Wastewater Operating	1,298,438	-	-	-	-	-	574,365	1,872,803
Wastewater Capital	-	-	-	-	-	-	879,723	879,723
Total Enterprise	**2,560,802**	**928,000**	**-**	**-**	**-**	**245,000**	**3,359,755**	**7,093,557**
Redevelopment Agency								
RDA Operating	553,611	-	-	-	-	-	2,493,515	3,047,126
RDA Low/Mod Housing	-	-	-	-	-	-	302,166	302,166
Total Redevelopment	**553,611**	**-**	**-**	**-**	**-**	**-**	**2,795,681**	**3,349,292**
Total Interfund Transfer	**$ 8,437,613**	**$ 2,885,000**	**$ -**	**$ 24,400**	**$ -**	**$ 245,000**	**$ 7,262,396**	**$ 18,854,409**

Internal Service Charge Summary

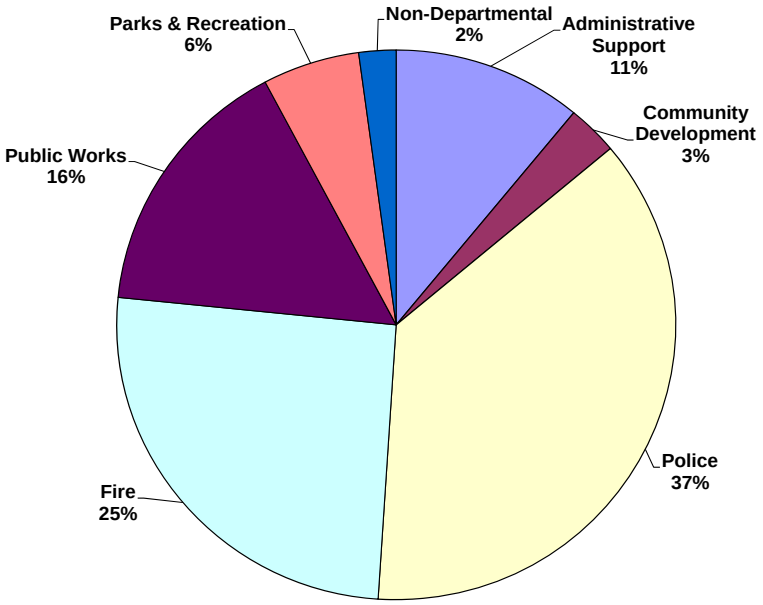
FY 2010-11

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	**$ 486,515**	**$ 322,921**	**$ 494,339**	**$ 570,291**	**$ 675,000**	**$ 2,549,066**
Special Revenue Funds						
CDBG Program	-	-	-	-	-	-
Total Special Revenue	**-**	**-**	**-**	**-**	**-**	**-**
Enterprise Funds						
Water	41,400	57,413	53,369	76,496	51,431	280,109
Wastewater	41,880	69,312	69,195	84,537	170,348	435,272
Total Enterprise Funds	**83,280**	**126,725**	**122,564**	**161,033**	**221,779**	**715,381**
Internal Service Funds						
Vehicle Maintenance	4,663	4,089	10,571	7,852	4,641	31,816
Total Internal Service	**4,663**	**4,089**	**10,571**	**7,852**	**4,641**	**31,816**
Redevelopment Agency						
RDA Operating	542	-	78	-	-	620
Low/Mod Housing	-	-	-	-	-	-
Total Redevelopment	**542**	**-**	**78**	**-**	**-**	**620**
Total	**$ 575,000**	**$ 453,735**	**$ 627,552**	**$ 739,176**	**$ 901,420**	**$ 3,296,883**

The Value of City Services

Yuba City Residents pay $44.87/month For City Services

* The average city resident in California pays $54.99/month



$44.87 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 $44.87 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 was completed in July, 2009.

Debt Summary

FY 2010-11

Name of Bond/Loan	Original Amount of Issue	Issue Date	Final Payment Date	Interest Rate	Beginning Outstanding Balance 7/1/2010	Requirements for Fiscal Year Ending June 30, 2011 Interest Payable	Principal Payable	Total
Wastewater Certificates-2002	$ 11,000,000	08/02/02	06/01/32	4.9%	$ 10,445,000	$ 508,553	$ 95,000	$ 603,553
Wastewater Certificates-2007	10,455,000	06/04/07	06/01/25	4.4%	9,219,915	402,763	447,772	850,535
Water Certificates-2001	5,000,000	06/05/01	06/01/26	5.0%	3,900,000	192,549	160,000	352,549
Water Certificates-2005	25,625,000	10/01/05	06/01/35	4.4%	23,135,000	997,546	470,000	1,467,546
Water SRF Loan - Region 1	6,817,375	05/01/10	01/01/32	2.5%	6,817,375	85,572	-	85,572
Water SRF Loan - Region 2/3	19,133,209	05/01/10	01/01/33	2.3%	19,133,209	-	-	-
CDCDA Pooled POB-2007A	7,685,000	04/17/07	06/01/17	5.5%	6,135,000	321,118	650,000	971,118
Street Light Acq. Certificates	1,055,847	09/15/03	09/15/13	3.8%	415,970	14,896	113,253	128,149
Gauche Park Certificates-2006	12,500,000	06/01/06	06/01/36	4.4%	11,765,000	503,536	265,000	768,536
Fire Station #4 Lease Finance	5,940,000	05/06/08	06/30/18	3.9%	4,927,690	186,523	536,168	722,691
Redevelopment Agency								
2004 Series A Bonds	16,210,000	07/22/04	09/01/39	5.99%	15,265,000	877,425	215,000	1,092,425
2004 Series B Bonds-Housing	4,480,000	07/22/04	09/01/39	5.99%	4,215,000	242,166	60,000	302,166
2005 CIEDB	1,905,700	06/01/05	09/01/34	2.93%	1,727,641	49,919	47,823	97,742
2007 RDA TAB	16,000,000	06/28/07	09/01/39	5.00%	15,720,000	812,505	150,000	962,505
Total Redevelopment	38,595,700				36,927,641	1,982,016	472,823	2,454,838
Total All Debt Service	$ 143,807,131				$ 132,821,800	$ 5,195,072	$ 3,210,016	$ 8,405,088

COMPUTATION OF LEGAL DEBT MARGIN
FY 2010-11

Total Assessed Value All Real & Personal Property	$	4,582,176,538
Debt Limit Percentage		15%
Total Debt Limit		687,326,481
Total amount of debt applicable to debt limit		8,251,561
Legal Debt Margin	**$**	**679,074,920**

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 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Principal Thereafter
Wastewater Certificates-2007	$ 10,455,000	06/04/07	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 6,787,504
Wastewater Certificates-2002	11,000,000	08/02/02	603,553	599,753	605,715	601,568	602,210	9,935,000
Water Certificates-2001	5,000,000	06/05/01	352,549	355,749	353,099	355,224	356,621	3,015,000
Water Certificates-2005	25,625,000	10/01/05	1,467,546	1,461,396	1,465,028	1,462,984	1,459,784	20,620,000
Water SRF Loan - Region 1	6,817,375	05/01/10	85,572	435,309	435,309	435,309	435,309	5,710,796
Water SRF Loan - Region 2/3	19,133,209	05/01/10	-	-	598,527	1,197,053	1,197,053	17,188,997
CSCDA Pooled POB-2007	7,685,000	04/17/07	971,118	1,003,003	1,041,354	1,075,590	1,115,696	2,165,000
Street Light Acq. Certificates	1,055,847	09/15/03	128,149	128,149	128,419	64,075	-	0
Gauche Park Certificates-2006	12,500,000	06/01/06	768,536	763,996	769,141	768,596	767,534	10,345,000
Fire Station #4 Lease Finance	5,940,000	05/06/08	722,691	722,691	722,691	722,691	722,691	2,168,076
Redevelopment Agency								
2004 Series A Bonds	16,210,000	07/22/04	1,092,425	1,093,344	1,093,275	1,092,230	1,090,416	14,090,000
2004 Series B Bonds	4,480,000	07/22/04	302,166	304,585	301,741	303,634	300,326	3,885,000
2005 CIEDB	1,905,700	06/01/05	97,742	97,721	97,700	97,678	97,656	1,474,099
2007 RDA TAB	16,000,000	06/28/07	962,505	959,880	1,044,649	1,042,424	1,045,236	14,630,000
Total Redevelopment	38,595,700		2,454,838	2,455,530	2,537,365	2,535,966	2,533,635	34,079,099
Total All Debt Service	$ 143,807,131		$ 8,405,088	$ 8,776,111	$ 9,507,182	$ 10,069,591	$ 10,041,069	$ 112,014,471

Landscape Maintenance Districts

Fund No.	Description	Location		FY 2010-11 Amount
240	Zone A # 1	North Stabler Lane	$	22,250
241	Zone B # 1	South Yuba City - Garden Highway/Railroad		64,715
242	Zone A # 2	Town Center		62,941
243	Zone A # 3	Palisades Subdivision		10,347
244	Zone A-E # 4	Regency Park, Butte Vista & Stabler Park		83,780
245	Zone A # 5	South Park Village		5,680
246	Zone B #5	Rai Est., Sutter Cottages, Phillips Est., & Garden Gate Est.		14,061
247	Zone C,D,E,F,G,H,I #5	Wheeler Estates, Walnut Glen, Almond Grove, Walton Station, Park Vista, Phalla Estates, & Mesara Ranch		123,111
249	Zone L #5	Richland Ranch		2,400
271	Zone K #5	Hunji, Franklin Rd, Temple, Bridge St., Del Monte, Canterbury,		156,493
		Walnut Park & River Valley		3,991
273	Zone A-B #6	River Valley Commercial, Geweke Crossing, Harter Specific Plan, La Bella Vita, & Cinemark		1,158
	Total		**$**	**550,927**

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 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	Adopted FY 2009-10	Adopted FY 2010-11	Change From Year 2009-10 to 2010-11
GENERAL FUND							
1305	City Manager	2.00	2.00	2.00	4.00	3.75	(0.25)
1510	Finance	16.00	16.00	16.00	13.00	13.00	-
1530	Information Technology	4.00	4.00	4.00	4.00	4.00	-
1720	Human Resources	6.00	6.00	5.50	4.50	3.50	(1.00)
1910	Planning	5.00	5.00	4.00	3.00	3.00	-
1920	Building Inspection	12.00	10.00	10.00	6.00	5.00	(1.00)
2110	Traffic Education & Enforcement	8.00	8.00	8.00	8.00	7.00	(1.00)
2120	Police Administration	7.00	8.00	8.00	8.00	8.00	-
2130	Investigation	11.00	11.00	11.00	14.00	14.00	-
2140	Field Operations	57.50	57.50	57.50	54.50	49.50	(5.00)
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	1.00	-	(1.00)
2170	Communications	15.00	14.00	15.00	14.00	12.00	(2.00)
2305	Fire Administration	6.00	6.00	6.00	6.00	6.00	-
2310	Fire Operations	46.10	46.10	49.10	49.10	49.10	-
1905	Public Works Administration	2.00	2.00	2.00	2.00	2.75	0.75
1541	General Services	11.75	11.75	11.75	9.75	5.00	(4.75)
1930	Engineering	8.00	6.00	8.00	10.00	10.00	-
3130	Street Maintenance	10.30	10.30	10.23	9.23	9.23	-
3150	Electrical Maintenance	4.10	4.10	4.08	1.08	0.88	(0.20)
5115	Parks Maintenance	20.00	20.00	19.23	17.23	13.23	(4.00)
4120	Economic Development	-	-	1.00	1.00	1.00	-
5105	Parks & Recreation Administration	3.00	3.00	3.00	2.63	2.63	-
5110	Recreation Supervision	5.50	5.50	5.50	4.00	2.00	(2.00)
5120	Senior Center	2.00	2.00	2.00	1.38	1.38	-
5130	Aquatics	2.00	2.00	2.00	1.00	1.00	-
Total		268.25	264.25	268.89	250.39	227.94	(22.45)
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	4.25	(1.00)
Total		5.25	5.25	5.25	5.25	4.25	(1.00)
REDEVELOPMENT AGENCY							
6011& 6021	Redevelopment & Low/Mod	1.60	0.60	0.60	0.52	0.52	-
Total		1.60	0.60	0.60	0.52	0.52	-

Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2006-07	Adopted FY 2007-08	Adopted FY 2008-09	Adopted FY 2009-10	Adopted FY 2010-11	Change From Year 2009-10 to 2010-11
WATER FUND							
7110	Water Distribution	10.80	9.80	9.73	9.73	8.73	(1.00)
7120	Water Treatment Plant	18.70	18.15	19.00	19.85	15.85	(4.00)
Total		29.50	27.95	28.73	29.58	24.58	(5.00)
WASTEWATER FUND							
8110	Wastewater Collection	4.80	4.80	4.73	4.73	4.73	-
8120	Wastewater Treatment Plant	24.30	24.85	26.00	26.15	23.35	(2.80)
8140	Treatment Plant Laboratory	7.00	7.00	7.00	8.00	7.00	(1.00)
Total		36.10	36.65	37.73	38.88	35.08	(3.80)
Total (All Funds)		**341.70**	**335.70**	**342.20**	**325.62**	**293.37**	**(32.25)**
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	-

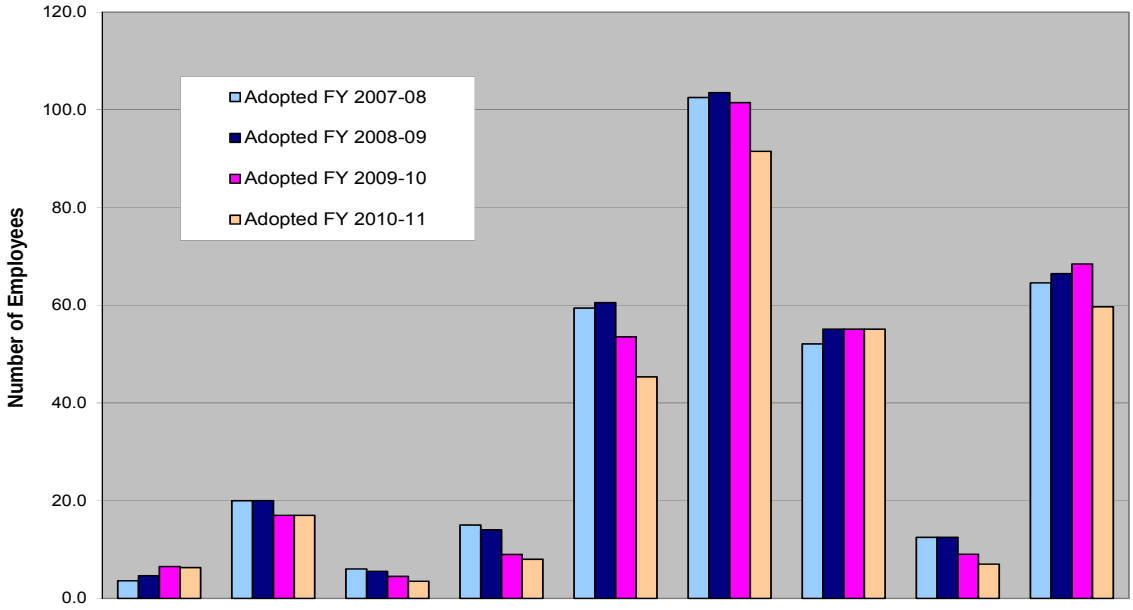
Personnel Changes

Dept. No.	Department/Division	Old Position/Title (If Applicable)	Action	New Position/Title	Change
		FISCAL YEAR 2010-2011			
Legislative/Administrative					
1305	City Manager	Executive Assistant	Unfunded		(0.25)
Finance					
1510	Finance	Administrative Analyst I	Transfer	Moved from 1541	1.00
1510	Finance	Administrative Clerk II	Transfer	Moved from 1541	1.00
1510	Finance	Field Customer Service Rep II	Unfunded		(1.00)
1510	Finance	Intermediate Account Clerk	Unfunded		(1.00)
1510	Finance	Accounting Technician	Reclass	Accountant I	-
General Services					
1541	General Services	Custodian I	Unfunded		(1.00)
1541	General Services	Custodian I	Unfunded		(1.00)
1541	General Services	Director of General Services	Transfer	Moved to 1905	(0.75)
1541	General Services	Administrative Analyst I	Transfer	Moved to 1510	(1.00)
1541	General Services	Administrative Clerk II	Transfer	Moved to 1510	(1.00)
Human Resources					
1720	Human Resources	HR Technician I	Unfunded		(1.00)
1720	Human Resources	Administrative Analyst II	Reclass	Administrative Analyst III	-
Community Development					
1920	Building	Code Enforcement Officer	Unfunded		(1.00)
Police					
2110	Traffic	Community Service Officer	Unfunded		(1.00)
2140	Field Operations	Community Service Officer	Unfunded		(2.00)
2140	Field Operations	Police Officer	Unfunded		(2.00)
2140	Field Operations	Police Lieutenant	Unfunded		(1.00)
2150	Community Outreach	Community Service Officer	Unfunded		(1.00)
2160	Crime Analysis & Intelligence	Crime Analyst	Unfunded		(1.00)
2170	Communications	Public Safety Dispatch I/II	Unfunded		(2.00)
Public Works					
1905	Public Works Administration	Director of General Services	Title Change	General Services Manager	0.75
1930	Engineering	Senior Construction Inspector	Unfunded		(1.00)
1930	Engineering		New	Construction Inspector	1.00
1930	Engineering	Engineering Technician	Unfunded		(1.00)
1930	Engineering		New	GIS Technician	1.00
1930	Engineering	Assistant/Associate Civil Engineer	Title Change	Assistant/Associate/Senior Engineer	-
3130	Streets	Equipment Operator	Unfunded		(1.00)
3130	Streets	PW Maintenance Worker I	Transfer	Moved from 5115	1.00
3150	Electrical Maintenance	Electrical Technician	Reallocation	Moved to 7120 & 8120	(0.20)
5115	Parks Maintenance	Park Maintenance Worker I	Transfer	PW Maintenance Worker I	(1.00)
5115	Parks Maintenance	Groundskeeper	Unfunded		(1.00)
5115	Parks Maintenance	Park Maintenance Worker III	Unfunded		(2.00)
Parks and Recreation					
5110	Recreation	Recreation Coordinator	Unfunded		(1.00)
5110	Recreation	Recreation Supervisor I	Transfer	Moved to 5130	(0.20)
5110	Recreation	Recreation Supervisor III	Transfer	Moved to 5130	(0.80)
5130	Aquatics	Recreation Supervisor III	Transfer	Moved from 5110	0.80
5130	Aquatics	Recreation Coordinator	Unfunded		(1.00)
5130	Aquatics	Recreation Supervisor I	Transfer	Moved from 5110	0.20

Utilities

7110	Water Distribution	PW Maintenance Worker I	Unfunded		(1.00)
7120	Water Treatment	Administrative Analyst II	Unfunded		(0.50)
7120	Water Treatment	Plant Maintenance Supervisor	Unfunded		(1.00)
7120	Water Treatment	Utilities Director	Unfunded		(0.50)
7120	Water Treatment	Park Maintenance Worker II	Unfunded		(0.25)
7120	Water Treatment	Utilities Maintenance Worker I	Unfunded		(1.00)
7120	Water Treatment	Electrical Technician I/II	Reallocation	Moved from 3150	0.10
7120	Water Treatment	Administrative Analyst I	Reallocation	Moved to 8120	(0.25)
7120	Water Treatment	Electrical Technician I/II	Reallocation	Moved to 8120	(0.50)
7120	Water Treatment	Administrative Assistant	Reallocation	Moved to 8120	(0.10)
8120	Wastewater Treatment	Administrative Analyst II	Unfunded		(0.50)
8120	Wastewater Treatment	Park Maintenance Worker II	Unfunded		(0.75)
8120	Wastewater Treatment	Plant Maintenance Mechanic	Unfunded		(1.00)
8120	Wastewater Treatment	Utilities Maintenance Worker I	Unfunded		(1.00)
8120	Wastewater Treatment	Utilities Director	Unfunded		(0.50)
8120	Wastewater Treatment	Electrical Technician I/II	Reallocation	Moved from 3150	0.10
8120	Wastewater Treatment	Administrative Analyst I	Reallocation	Moved from 7120	0.25
8120	Wastewater Treatment	Electrical Technician I/II	Reallocation	Moved from 7120	0.50
8120	Wastewater Treatment	Administrative Assistant	Reallocation	Moved from 7120	0.10
8140	Wastewater Treatment Laboratory	Laboratory Technician II	Unfunded		(1.00)
Total					**(32.25)**

Department Employee Comparison



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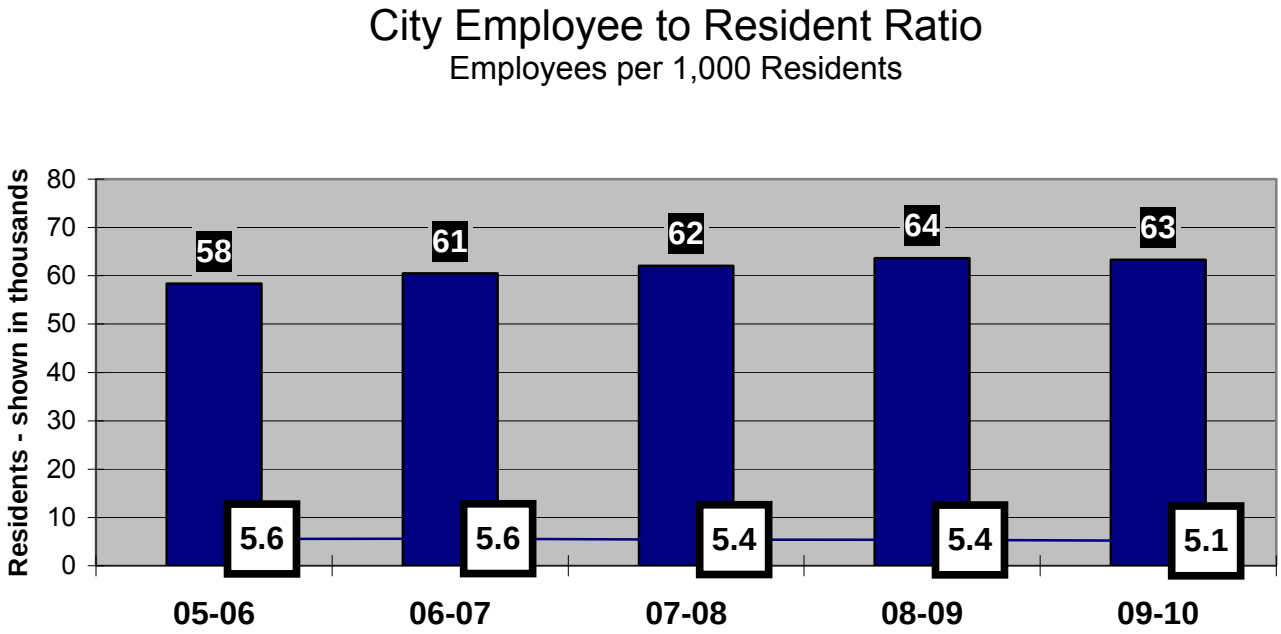
1. Administration/Redevelopment
2. Finance/IT
3. Human Resources
4. Community Development
5. Public Works
6. Police
7. Fire
8. Parks and Recreation
9. Utilities



Year	Population	Employees
05-06	58,368	325.2
06-07	60,507	341.7
07-08	62,083	335.7
08-09	63,647	342.2
09-10	63,338	325.6

Revenues

The Revenues section uses charts and tables to provide an overview of the Adopted FY 2010-11 Annual Budget revenue estimates. This section is organized as follows:

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Top Revenues Sources Chart 79

General Fund Reserve Summary 80

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Enterprise Fund Revenue 84

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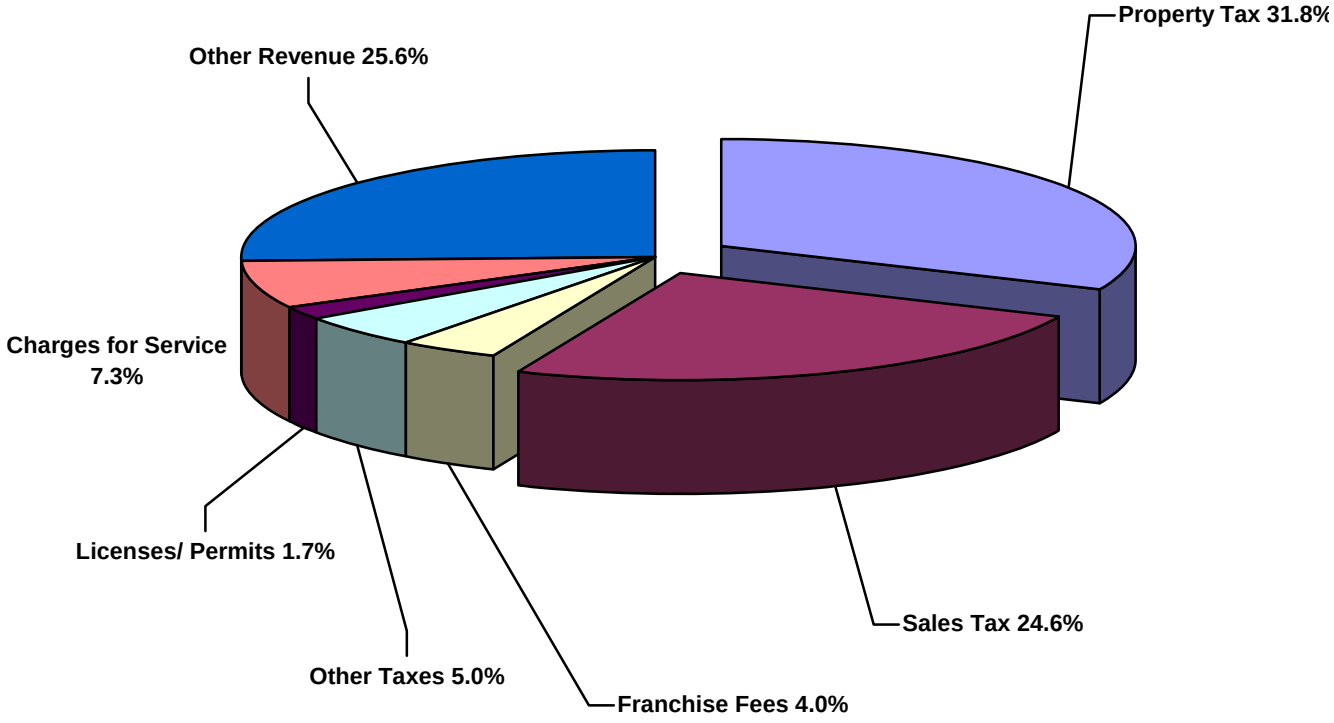
History of General Fund – Property Tax Revenue History 94

General Fund Revenue By Category

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Taxes	$ 24,878,804	$ 25,371,130	$ 23,972,167	$ 23,697,869	$ 23,296,426	$ 22,447,372
Licenses & Permits	1,172,358	1,142,717	707,527	707,800	679,600	595,100
Intergovernmental	1,176,627	1,024,773	1,006,843	1,077,980	774,381	368,731
Service Fees	2,302,997	2,723,109	3,278,314	2,572,021	2,589,838	2,510,653
Interest & Rentals	241,172	53,508	74,890	59,648	60,300	60,300
Other Revenues	120,385	107,843	127,801	63,100	188,900	68,900
Sub-Total Revenues	29,892,343	30,423,080	29,167,542	28,178,418	27,589,445	26,051,056
Internal Charges & Transfers	4,843,118	6,763,069	9,476,839	7,048,768	7,222,510	6,587,613
One Time Use of Funds	-	-	-	-	-	1,850,000
Total Revenues & Transfers	**$ 34,735,461**	**$ 37,186,149**	**$ 38,644,381**	**$ 35,227,186**	**$ 34,811,955**	**$ 34,488,669**

56.4 % of General Fund Revenue Comes From Two Sources

PROPERTY TAX – 31.8%
SALES TAX – 24.6%



General Fund Reserve Summary

FY 2008-09 Actual

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 3,734,323	$ 38,644,381	$ 36,357,871	$ 6,020,833	17%

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%

FY 2010-11 Adopted

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 3,754,035	$ 34,488,669	$ 35,196,432	$ 3,046,272	9%

General Fund Revenue

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Property Tax-Current	$ 5,904,385	$ 6,531,700	$ 6,434,797	$ 6,210,963	$ 6,250,708	$ 5,991,650
Property Tax-Unsecured	432,683	462,018	446,924	402,054	432,272	414,982
Property Tax-Supplemental	784,260	423,927	145,344	65,000	103,842	65,000
Property Tax-Prior Years	(3,982)	(69,093)	6,573	-	-	-
Property Tax-Interest & Penalties	117,520	83,797	57,853	50,000	40,000	38,400
Property Tax In Lieu/VLF Swap	4,334,312	4,721,078	4,695,429	4,507,613	4,544,754	4,362,964
Sales and Use Tax	7,330,444	7,178,574	6,546,118	6,786,315	6,501,796	6,241,724
Sales Tax - Property Tax in Lieu	2,685,332	2,720,139	2,446,830	2,375,924	2,335,054	2,241,652
Prop 172 - Public Safety Aug.	349,542	342,478	301,912	316,000	272,000	261,000
Franchises	1,377,674	1,374,274	1,431,844	1,417,000	1,363,000	1,363,000
Business Licenses	662,798	688,077	676,555	732,000	713,000	727,000
Real Property Transfer	238,980	170,028	133,779	143,000	100,000	100,000
Hotel/Motel Surcharge	664,856	744,133	648,209	692,000	640,000	640,000
Total Taxes	**24,878,804**	**25,371,130**	**23,972,167**	**23,697,869**	**23,296,426**	**22,447,372**
Construction Permits	930,296	893,801	597,949	600,000	500,000	500,000
GIS Fee	4,463	35,529	27,483	27,000	20,000	21,600
Plan Check Fees	32,721	620	-	-	-	-
Parking Permits	12	-	-	-	-	-
Plan Check-Insp-Engineering	174,612	21,360	24,023	27,300	62,000	20,000
Streets and Curb Permits	30,254	191,407	58,072	53,500	97,600	53,500
Total Licenses & Permits	**1,172,358**	**1,142,717**	**707,527**	**707,800**	**679,600**	**595,100**
Homeowner Prop Tax Relief	105,676	105,350	100,541	92,677	93,819	90,066
Payment In Lieu of Taxes	32,379	-	-	38,000	-	-
Motor Vehicle License Fees	369,721	313,876	238,821	225,500	168,665	168,665
Federal Law Enforcement Grant	-	6,993	20,483	134,578	47,965	-
FEMA Assistance to FF Grant	25,931	68,612	73,003	25,816	-	-
US Dept of Justice Grant	3,130	2,897	-	-	-	-
State-Mandated Cost Reimb.	147,265	25,113	32,340	-	22,817	-
OES Engine	25,250	49,736	1,403	-	-	-
SAFER Grant	105,000	131,316	182,849	129,000	102,000	70,000
State COPS Grant	117,769	119,380	101,327	57,423	100,000	-
State Local Law Enf Grant	-	-	-	252,662	22,056	-
State Homeland Security Grant	168,856	98,498	103,672	62,589	95,041	40,000
State OTS Grant	32,886	95,867	130,207	58,795	122,018	-
State - Other Revenue	-	7,135	22,197	940	-	-
Fire OJP Grant	42,764	-	-	-	-	-
Total Intergovernmental	**$ 1,176,627**	**$ 1,024,773**	**$ 1,006,843**	**$ 1,077,980**	**$ 774,381**	**$ 368,731**

General Fund Revenue

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Police - Special Services	$ 102,305	$ 222,023	$ 251,492	$ 225,000	$ 200,000	$ 200,000
Police - False Alarm Fees	17,525	43,586	43,032	37,000	93,000	90,000
Police - Emergency Response	2,908	-	-	-	-	-
Booking Fee Reimbursement	54,068	31	-	-	-	-
Police Restitution	-	4,613	130	-	-	-
Fire - Permit Fees	64,496	70,114	55,869	50,000	30,000	30,000
Fire - Special Services	6,893	13,749	3,160	120	4,100	4,100
Fire - Emergency Response	185,583	289,224	550,415	57,000	185,750	57,000
CPR/First Aid	8,488	3,996	4,857	4,000	1,300	1,000
Internship Program	1,710	4,404	6,855	3,000	-	-
Fire Service Contract Revenue	738,509	696,404	687,758	654,233	648,494	621,910
Fines & Forfeitures	-	-	-	-	-	-
Red-light Camera Revenues	73,022	97,314	68,556	68,000	50,000	50,000
Park Reservation Fee	13,954	11,559	10,450	10,000	10,500	11,000
Swimming Pool	28,768	107,390	211,623	157,180	166,634	168,000
Recreation Programs	857,017	1,023,216	1,224,066	1,137,488	1,026,060	1,113,443
Zoning Fees	133,309	93,537	51,429	45,000	43,300	40,000
NPDES Solid Waste Fee	-	-	75,977	100,000	100,000	100,000
Sale of Maps & Publications	7,819	21,100	17,761	10,000	16,500	10,000
Other Current Service Charges	6,623	6,965	-	-	-	-
Police - Mental Health Transport	-	13,884	14,884	14,000	14,200	14,200
Total Service Fees	**2,302,997**	**2,723,109**	**3,278,314**	**2,572,021**	**2,589,838**	**2,510,653**
Interest on Investments	181,460	-	15,814	-	-	-
Rents and Royalties	8,700	4,022	3,868	3,600	3,600	3,600
Antenna Leases	51,012	49,486	55,208	56,048	56,700	56,700
Madden House Rent	-	-	-	-	-	-
Total Interest/Rents	**241,172**	**53,508**	**74,890**	**59,648**	**60,300**	**60,300**
Sale of Property	24,235	463	5,230	10,000	5,000	10,000
Other Revenue	96,150	107,380	122,571	53,100	183,900	58,900
Lease Proceeds	-	-	-	-	-	-
Total Other Revenue	**120,385**	**107,843**	**127,801**	**63,100**	**188,900**	**68,900**
Sub-Total General	**$ 29,892,343**	**$ 30,423,080**	**$ 29,167,542**	**$ 28,178,418**	**$ 27,589,445**	**$ 26,051,056**

General Fund Revenue

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Transfers & Cost Allocations						
Water	$ 930,000	$ 1,214,771	$ 1,197,054	$ 1,297,223	$ 1,297,223	$ 1,262,364
Wastewater	1,150,500	1,355,223	1,310,199	1,298,971	1,298,971	1,298,438
Redevelopment Agency	65,811	511,302	372,085	573,910	598,910	553,611
Redevelopment Low-Mod Housing	-	-	28,335	-	41,120	-
Public Works CAP Allocation	222,483	-	-	-	-	-
CIP Reimbursement Transfers	210,000	500,920	938,686	992,951	992,951	941,961
Funding for Gang Unit	-	-	250,000	-	-	-
Miscellaneous Operating Transfers	1,392	20,424	7,900	-	107,622	60,000
Landscape Assessment	472,932	755,598	263,988	260,037	260,037	199,881
Total Cost Allocations	**3,053,118**	**4,358,238**	**4,368,247**	**4,423,092**	**4,596,834**	**4,316,255**
Streets & Roads	1,000,000	2,029,831	2,102,592	2,175,676	2,175,676	1,821,358
Traffic Safety	465,000	300,000	500,000	250,000	250,000	200,000
Benefit Stabilization	250,000	-	-	-	-	-
Suspended Traffic Offender	75,000	75,000	206,000	200,000	200,000	150,000
Unallocated General Fund CIP	-	-	-	-	-	100,000
Economic Stabilization Fund	-	-	2,300,000	-	-	-
Total Interfund Transfer	**1,790,000**	**2,404,831**	**5,108,592**	**2,625,676**	**2,625,676**	**2,271,358**
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	**$ 34,735,461**	**$ 37,186,149**	**$ 38,644,381**	**$ 35,227,186**	**$ 34,811,955**	**$ 34,488,669**

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Water Sales	$ 6,776,126	$ 6,932,427	$ 6,915,002	$ 7,077,000	$ 7,000,000	$ 8,150,000
Hydrants	16,152	29,381	11,469	14,000	5,000	9,000
Water Meters - Labor	116,366	60,102	26,658	28,000	100,000	28,000
Penalties	58,374	92,535	79,370	65,000	70,000	65,000
Tap Machine	48,101	30,632	18,682	22,000	8,206	22,000
Backflow Prevention Fees	-	-	-	-	9,500	11,900
Interest on Investments	213,963	252,062	160,118	164,000	125,000	125,000
Other Revenue	101,608	32,348	69,576	-	32,000	25,000
Sale of Property	(3,405)	24,759	15,525	-	-	-
Total Water Operating Fund	**7,327,285**	**7,454,246**	**7,296,400**	**7,370,000**	**7,349,706**	**8,435,900**
Water Main Extension Fees	115,250	226,160	48,207	60,000	30,000	60,000
Water Connection Fees	1,983,356	755,911	412,366	580,000	450,000	324,450
Water Meters - Materials	122,131	26,769	15,284	16,000	19,000	16,000
Interest on Investments	293,736	442,148	261,034	295,000	105,000	105,000
HWS Surcharge - Region 1	-	-	-	-	-	92,107
HWS Surcharge - Region 2/3	-	-	-	-	-	268,340
Total Water Capital Fund	**2,514,473**	**1,450,988**	**736,891**	**951,000**	**604,000**	**865,897**
Water Sales	1,000,479	1,023,357	1,027,403	1,038,000	1,000,000	-
Groundwater Capital Expansion	4,400	2,200	9,900	-	4,400	-
Penalties	119	893	140	-	-	-
Interest on Investments	4,419	1,777	-	1,200	-	-
Other Revenue	281	-	-	-	-	-
Total Groundwater Operating	**1,009,698**	**1,028,227**	**1,037,443**	**1,039,200**	**1,004,400**	**-**
Sub-total Water Fund	**10,851,456**	**9,933,461**	**9,070,734**	**9,360,200**	**8,958,106**	**9,301,797**
Wastewater Service Charges	6,764,065	6,811,523	7,288,513	7,290,000	7,400,000	7,400,000
Sunsweet-Operation & Maint.	652,361	960,024	799,944	1,269,120	1,000,000	1,000,000
Sunsweet-Capital Charges	29,420	41,188	32,362	41,188	35,000	36,500
Sunsweet-Debt Service	7,050	8,960	10,622	8,960	7,600	7,600
Septage Charges	201,464	214,289	212,828	218,131	215,000	215,000
Wastewater Lab Testing Fees	114,687	106,378	128,223	178,940	130,000	150,000
Pretreatment Permits	5,100	4,463	4,370	4,370	5,200	5,200
Stonegate Service Charges	39,183	40,796	42,862	41,773	51,500	50,000
River Highlands Revenue	-	-	8,975	122,000	36,000	122,000
Interest on Investments	180,487	191,026	142,054	123,000	100,000	100,000
Lease Payments	60,000	30,000	30,000	30,000	30,000	30,000
Transfer From Other Funds	235,000	245,000	245,000	245,000	245,000	245,000
Other Revenue	145,541	794,015	20,060	-	335,400	-
Total Wastewater Operating	**8,434,358**	**9,447,662**	**8,965,813**	**9,572,482**	**9,590,700**	**9,361,300**
Wastewater Main Extension Fees	128,639	149,705	11,441	5,000	25,000	20,000
Wastewater Connection Fees	1,433,099	1,249,288	426,632	526,100	280,000	280,000
Special Connection Fee	96,000	57,572	54,233	105,601	10,000	10,000
Interest on Investments	370,278	424,146	298,675	283,000	162,000	162,000
Total Wastewater Capital Fund	**2,028,016**	**1,880,711**	**790,981**	**919,701**	**477,000**	**472,000**
Sub-total Wastewater Funds	**10,462,374**	**11,328,373**	**9,756,794**	**10,492,183**	**10,067,700**	**9,833,300**
Total Enterprise Revenues	**$ 21,313,830**	**$ 21,261,834**	**$ 18,827,528**	**$ 19,852,383**	**$ 19,025,806**	**$ 19,135,097**

Special Revenue Funds

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
State Gasoline Tax-2105	$ 367,849	$ 367,274	$ 340,063	$ 326,356	$ 337,705	$ 336,195
State Gasoline Tax-2106	230,667	233,315	219,239	208,822	219,121	218,141
State Gasoline Tax-2107	491,741	491,476	452,604	432,229	449,884	447,872
State Gasoline Tax-2107.5	7,500	7,500	7,500	7,500	7,500	7,500
LTF/TDA Revenues	1,116,305	1,278,732	355,666	393,340	175,839	1,937,074
Other Revenues	384,866	1,492,808	1,459,486	2,593,338	4,007,657	2,709,742
Interest on Investments	308,260	210,159	111,886	50,000	50,000	20,000
Total Streets/Roads	**2,907,188**	**4,081,264**	**2,946,444**	**4,011,585**	**5,247,706**	**5,676,524**
Vehicle Code Fines	418,701	449,181	430,523	448,000	335,000	335,000
Parking Citations	59,127	53,217	26,373	30,000	30,500	30,500
DUI Fines	15,628	11,095	3,042	3,000	1,200	1,200
Interest on Investments	-	11,605	5,166	1,400	1,000	1,000
Total Traffic Safety	**493,456**	**525,098**	**465,104**	**482,400**	**367,700**	**367,700**
Suspended Traffic Offender	72,793	205,008	148,906	145,000	96,000	100,000
Interest on Investments	5,895	9,961	8,914	4,600	4,600	2,800
Total STOP	**78,688**	**214,969**	**157,820**	**149,600**	**100,600**	**102,800**
Special Assessments	721,961	722,111	824,864	420,758	475,127	381,296
Interest on Investments	41,579	49,677	41,475	36,651	41,131	38,217
Total Landscape Assessments	**763,540**	**771,788**	**866,339**	**457,409**	**516,258**	**419,513**
Special Assessments	135,719	135,334	93,103	64,621	68,533	102,115
Interest on Investments	15,942	15,583	5,343	2,687	3,929	2,804
Total Residential Street Lighting	**151,661**	**150,917**	**98,446**	**67,308**	**72,462**	**104,919**
Impact Fees	4,081,399	2,543,060	764,686	1,500,000	395,000	600,000
Interest on Investments	742,275	1,070,010	764,993	450,000	450,000	415,000
Other Revenue	-	-	-	-	600,000	-
Total Development Impact Fee	**4,823,674**	**3,613,071**	**1,529,679**	**1,950,000**	**1,445,000**	**1,015,000**
Impact Fees	28,697	10,308	20,597	15,500	1,800	5,000
Interest on Investments	4,279	2,365	2,273	1,500	1,500	1,700
Total Fire Mitigation Impact Fee	**32,976**	**12,673**	**22,870**	**17,000**	**3,300**	**6,700**
Block Grant	652,116	763,928	780,661	920,639	535,400	782,000
Program Income	12,161	12,161	12,161	10,000	10,000	10,000
Interest on Investments	(7,081)	-	-	-	-	-
Other Revenue	(28)	-	-	-	-	-
Total CDBG Fund	**657,168**	**776,089**	**792,822**	**930,639**	**545,400**	**792,000**
Program Income	48,605	55,495	45,114	50,000	20,000	25,000
Interest on Investments	(1,353)	6,078	(20,636)	-	-	-
Other Income	-	-	8,521	-	-	-
Total CDBG Housing RLF Fund	**47,252**	**61,573**	**32,999**	**50,000**	**20,000**	**25,000**
HOME Program	780,000	150,000	570,957	500,000	500,000	700,100
Program Income	62,383	32,188	12,960	12,000	20,000	37,000
Interest on Investments	(10,760)	-	(4,477)	-	-	-
Other Income	-	-	4,100	-	-	-
Total HOME Fund	**831,623**	**182,188**	**583,540**	**512,000**	**520,000**	**737,100**

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Property Tax-Secured	$ 623,947	$ 605,730	$ 709,192	$ 743,800	$ 692,863	$ 718,747
Property Tax-Unsecured	49,711	51,713	45,736	47,600	46,265	48,032
Property Tax-Supplemental	44,971	30,170	6,832	3,900	6,130	6,130
Property Tax-Interest & Penalties	7,268	6,410	4,231	5,000	3,175	5,000
Property Tax-Prior Years	(486)	(7,284)	593	-	-	-
Homeowners Prop Tax Relief	10,082	9,048	10,015	11,000	10,041	10,425
Interest on Investments	201,276	268,163	169,905	40,000	48,000	49,000
Other Revenue	-	2,000	-	-	-	-
Total Low/Mod Income	**936,769**	**965,950**	**946,504**	**851,300**	**806,474**	**837,334**
Property Tax-Secured	2,402,727	2,327,443	2,716,215	2,852,200	2,601,639	2,699,175
Property Tax-Unsecured	198,842	206,852	182,943	190,300	185,060	192,129
Property Tax-Supplemental	179,884	120,681	27,326	15,500	24,520	24,520
Property Tax-Interest & Penalties	29,072	25,638	16,923	20,000	15,000	20,000
Property Tax-Prior Years	(1,945)	(29,135)	2,370	-	-	-
Homeowners Prop Tax Relief	40,328	36,191	40,059	43,900	40,165	41,699
PILOT	-	248,212	127,185	145,000	140,478	143,000
Interest on Investments	33,624	331,531	126,506	100,000	7,000	7,100
Sale of Property	273,040	-	-	-	-	-
Other Revenue	46,452	49,878	70,087	65,000	20,000	20,000
Bond Proceeds	16,000,000	16,000,000	-	-	-	-
Interfund Transfer	-	-	-	-	1,513,403	277,528
Total Redevelopment Agency	**19,202,024**	**19,317,291**	**3,309,614**	**3,431,900**	**4,547,265**	**3,425,151**
Total Special Revenues	**$ 30,926,019**	**$ 30,672,871**	**$ 11,752,181**	**$ 12,911,141**	**$ 14,192,165**	**$ 13,509,741**

Other Fund Revenues

	Actual 2006-07	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Projected 2009-10	Adopted 2010-11
Vehicle Replacement Fee	$ 976,241	$ 972,056	$ 14,400	$ 913,607	$ 913,607	$ 901,420
Sale of Property	(73,255)	142,308	28,656	20,000	11,784	20,000
Interest on Investments	284,640	335,820	251,341	149,200	175,000	139,200
Other Current Service Charges	15,756	15,291	14,404	15,000	12,389	15,000
Total Vehicle Replacement	**1,203,382**	**1,465,475**	**308,801**	**1,097,807**	**1,112,780**	**1,075,620**
Vehicle Maintenance Fee	800,000	872,277	916,134	868,377	865,150	739,176
Interest on Investments	2,892	9,557	11,209	6,500	6,500	8,600
Other Revenue	5,794	16,366	6,962		3,925	
Total Vehicle Maintenance	**808,686**	**898,200**	**934,305**	**874,877**	**875,575**	**747,776**
Health - Employer Contrib.	2,522,519	2,660,151	2,721,403	2,946,702	2,628,262	2,787,778
Unemployment Insurance	76,239	77,474	112,961	96,001	96,001	102,619
Interest on Investments	17,513	10,049	3,465	1,500	4,626	11,150
Other	-	-	407	-	-	
Total Employee Benefits	**2,616,271**	**2,747,674**	**2,838,236**	**3,044,203**	**2,728,889**	**2,901,547**
Dental/Vision	394,501	472,082	499,355	571,156	561,958	503,235
Interest on Investments	4,707	3,010	1,582	1,500	1,500	2,600
Other Revenue	-	-	13,952			
Total Dental/Vision	**399,208**	**475,092**	**514,889**	**572,656**	**563,458**	**505,835**
Disability	14,179	15,737	16,266	-	15,417	15,000
Interest on Investments	6,123	7,552	5,548	4,000	4,000	2,765
Total Disability	**20,302**	**23,289**	**21,814**	**4,000**	**19,417**	**17,765**
Contributions	710,000	640,414	500,000	497,000	597,000	575,000
Interest on Investments	6,590	8,481	9,434	9,700	9,700	8,600
Other Revenue	-	-	1,009	-	-	-
Total General Liability	**716,590**	**648,895**	**510,443**	**506,700**	**606,700**	**583,600**
Worker Compensation	628,883	581,843	583,604	800,393	797,358	627,552
Interest on Investments	21,224	25,278	21,229	14,000	14,000	12,600
Other	-	-	11,765	-	-	-
Total Worker Compensation	**650,107**	**607,121**	**616,598**	**814,393**	**811,358**	**640,152**
Technology Replacement Fee	471,893	532,546	583,657	546,398	546,398	453,735
Interest on Investments	64,946	93,284	78,592	49,800	49,800	48,192
Other Revenues	20,040	39,980	34,287	37,872	37,872	37,440
Total Technology Replacement	**556,879**	**665,810**	**696,536**	**634,070**	**634,070**	**539,367**
Total Internal Service	**6,971,425**	**7,531,556**	**6,441,622**	**7,548,706**	**7,352,247**	**7,011,662**
RDA Debt Service Fund	**1,095,405**	**1,094,720**	**1,093,100**	**1,095,663**	**1,095,663**	**1,092,425**
Low/Mod Debt Service Fund	**305,044**	**303,421**	**301,579**	**304,491**	**304,491**	**302,166**
Total Debt Service Fund	**1,400,449**	**1,398,141**	**1,394,679**	**1,400,154**	**1,400,154**	**1,394,591**
Grand Total Revenues	**$ 95,347,184**	**$ 98,050,550**	**$ 77,060,391**	**$ 76,939,570**	**$ 76,782,327**	**$ 75,539,760**

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 2010-11. 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 $273,187 or 4.0% in FY 2010-11 based on declining retail sales experienced in the 2009-10 fiscal year throughout the region and the State. The decline in sales tax revenues is partially offset by $13,115 in savings due to a reduction in the payment to Sutter County under the terms of the master tax exchange agreement. The one-quarter of 1 percent share of sales tax that is received from Sutter County is expected to also decline by 4%, or $93,402 between anticipated results for FY 2009-10 and the amount budgeted for FY 2010-11.

The local region is experiencing the continued downturn 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 more moderate 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 are projected to decline 4% or $11,000 for FY 2010-11.

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 $259,058 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 $38,842 compared to anticipated revenues for FY 2009-10.

In the Redevelopment Fund, Secured Property taxes are projected to increase by $97,536 or 3.75% above the current year-end projection. The increase is based on anticipated increased assessed values within the Redevelopment project area. It is noteworthy that in FY 2009/10 projected revenues were adjusted downward by $114,576, or 4.2% compared to actual receipts for FY 2008-09, based upon declining real estate sales values and Proposition 8 reassessments.

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 $4,502 or 0.4% 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 $1,761,235 for FY 2010-11 due to correction of prior year errors/misallocations that are being made available to Yuba City through SACOG. During FY 2009-10 it was discovered that Sutter County had erroneously deposited LTF revenues into their general sales tax account and general sales tax into their LTF account. This miscoding error caused Yuba City to be shorted approximately $1.2 million in LTF funding which is now being corrected and included in the FY 2010-11 revenue projections. This $1.2 million is considered one-time in nature and will be utilized for a street and road improvement project (not recurring in nature).

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 2009-10 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 2010-11.

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 2.0% 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 decrease by $56,835 because the State continues to increase the Administrative cost allocations that it charges cities for collecting the fee and operating the Department of Motor Vehicles. Allocations received from Sutter County are projected to decrease by $181,790 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. The FY 2009-10 year end projection is $54,000 less than budgeted and is largely due to Statewide declines in the PG&E franchise revenues.

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 decline another $84,500 of 12.4% 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 $1,473,222 or 6.2%.

Development Impact Fee revenues are projected to increase by $205,000 based upon building permits under construction that are projected to be completed during FY 2010-11. The City's utilities connection fees are projected to decrease by $125,550 (27.9%) in the water utility and remain flat in the wastewater utility. The City's Groundwater Operating Fund is being converted to Surface water during FY 2010-11 so revenues previously shown separate will now be combined. Overall, Water utility operating revenues are expected to increase by $81,794 or 0.1% and Wastewater operating revenues are expected to decrease by $229,400 or 2.5%.

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, 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 2009-10 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 2010-11 user charges have been adjusted to reflect the findings of the cost allocation plan study.

Compared to the FY 2009-10 projected, the FY 2010-11 cost allocation charges will decrease by $280,579 or 6.1%. 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 2010-11 General Liability payment.

The total amount allocated for General Liability decreased by $23,100 under FY 2009-10.

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 five 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).

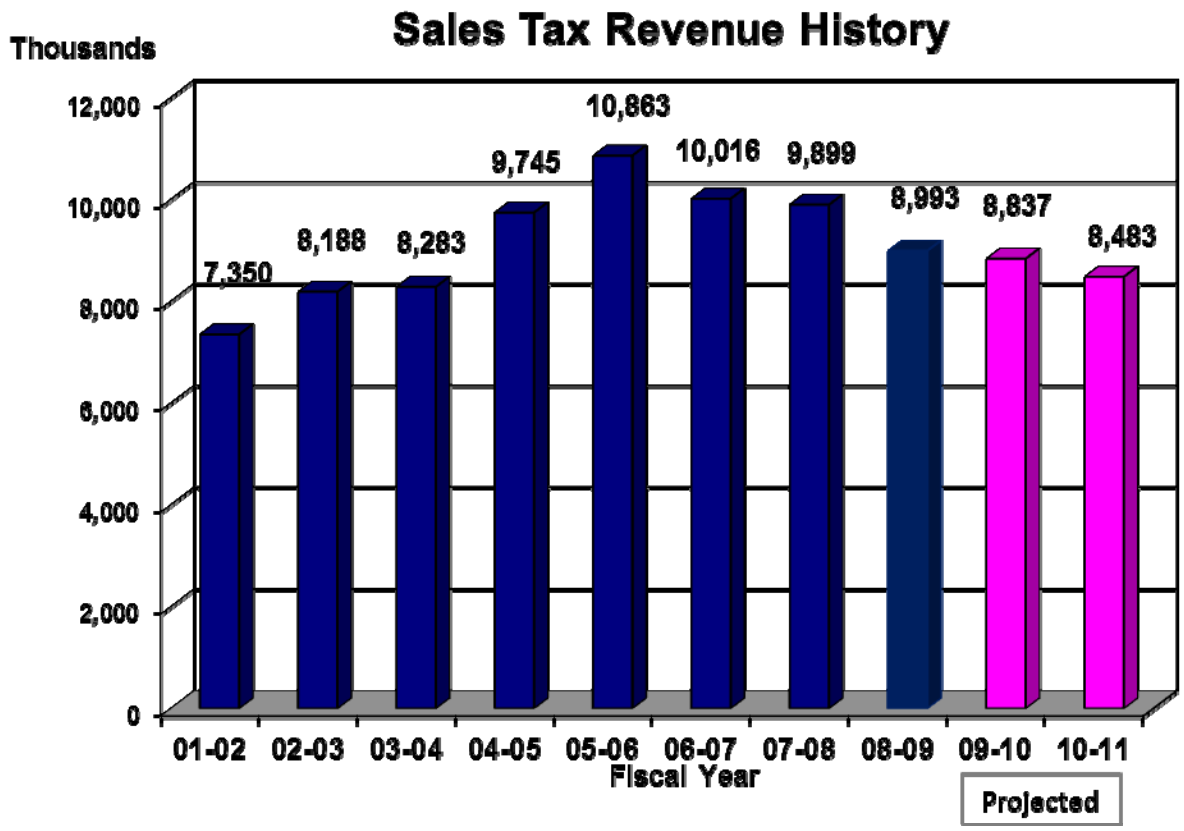
Interest Income

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 2010-11 will generally decrease due to low interest rates.

One Time Use of Funds for Operating Deficit

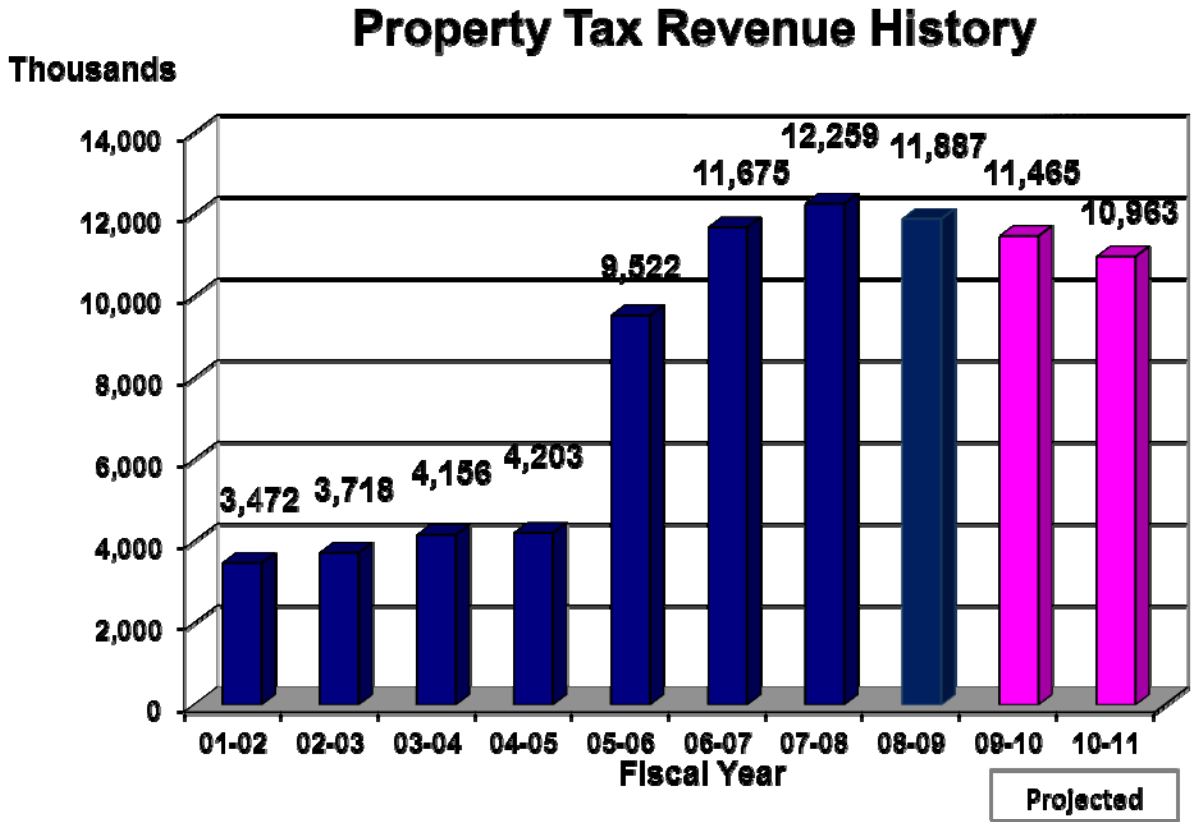
The FY 2009-10 budget contained $1,850,000 in transfers of general fund accumulated reserves within the City's internal service funds for general liability, workers compensation, vehicle replacement and technology replacement. Due to savings from vacant positions that were intentionally left vacant throughout the year, the use of these reserves was not necessary during FY 2009-10. Due to revenues that have continued to decline, it was deemed that these funds would not be transferred to the general fund during FY 2009-10, but would instead be re-budgeted and used to meet operating needs for FY 2010-11.

The $1,850,000 will be transferred from these internal service funds back into the general fund to offset a portion of the general fund budget structural deficit. During FY 2010-11, 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, additional bargaining unit concessions 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.

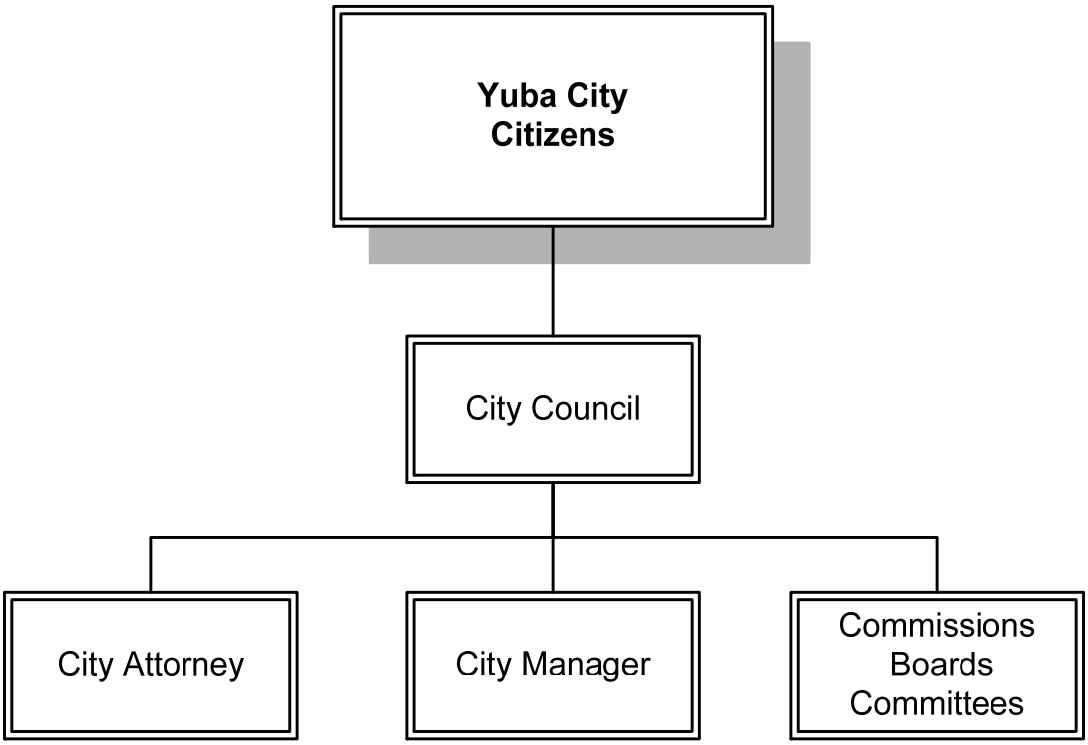
Sales tax is the one of the City's two largest General Fund revenue sources. For FY 2010-11, sales tax is projected to be $8,483,376 or 24.6% of the total General Fund financing sources.



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 2010-11, property tax is projected to be $10,963,062 or 31.8% of the total General Fund financing sources.


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

City Council

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ 80,997	$ 97,053	$ 126,261	$ 127,284	$ 1,023	0.8%
Supplies & Services	22,098	16,367	9,351	8,919	(432)	-4.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 103,096**	**$ 113,420**	**$ 135,612**	**$ 136,203**	**$ 591**	**0.4%**
Financing Sources						
General Fund	103,096	113,420	135,612	136,203		

PERSONNEL SUMMARY

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
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 2009 - 2010 ACCOMPLISHMENTS

- Continued to support the Sutter Butte Flood Control Agency Joint Powers Authority to secure flood protection for the citizens of Yuba City.

- Advanced the implementation of the Economic Development Strategic Workplan to grow opportunities for well-paying jobs, create a positive and inspiring and enhance the quality of life through collaborative and integrated actions.

- Worked with the Sutter County General Plan update to identify potential expansion for the Yuba City Sphere of Influence and to identify opportunities.

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

- Completed first year of the successful operation of the new regional gang taskforce to reduce gang violence through suppression, diversion, intervention and prevention.

- Secured Homeland Security Grants to purchase Disaster Preparedness Portable Radios, two Vehicle Extrication Cutters and provide Trench Rescue Training.

- Provided over $1.5M in street rehabilitation and reconstruction.

- Advanced replacement of the Fifth Street Bridge project by securing over $30M (50%) of the required replacement cost from Seismic Retrofit Funds.

- Completed the reconstruction of Bridge Street from west of Plumas Street to Shasta Street with the use of federal funds.

- Advanced gateway enhancements and major highway corridor landscaping programs for community beautification.

- Secured a $574,700 grant for the Senior Center Solar Panel Project.

- Prohibited use of tobacco at all City Parks and within 50' of any public entrance into City owned or leased properties.
- Developed incentive programs for the completion of partially built residential developments in Yuba City.
- Increased low-income housing options through the purchase of 14 homes with $1.9M in Redevelopment Low-Mod funds in partnership with the Sutter County Housing Authority.
- Adopted new citywide policies for vending operations within the City.
- Adopted new code enforcement programs and procedures for nuisance abatement, including an Administrative Citation Program and establishment of civil penalties for failure to maintain foreclosed properties.
- Adopted the updated Parks Master Plan.
- Dedicated the new picnic area and sand volleyball court at Sam Brannan Park with the Yuba City Youth Commission.
- Awarded the California Water Environment Association Wastewater Plant of the Year Award for 2009.
- Secured $4.4M in stimulus funds for water meter and pipeline installation and constructed water lines and installed meters to support the conversion of Hillcrest Regions 1, 2 and 3 to surface water.

FY 2010 - 2011 INITIATIVES

- Continue to work closely with the Sutter Butte Flood Control Agency for enhancing flood protection for the citizens of Yuba City.
- Continue to advance the City's Economic Development Strategic Workplan to grow opportunities for well-paying jobs, create a positive and inspiring and enhance the quality of life through collaborative and integrated actions.
- 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).
- 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.
- Advance the development of the Feather River Mills property in the Town Center.
- Forward implementation the Feather River Parkway project and secure additional grant funding through Proposition 50 grant funds.
- Develop active open spaces for recreation through current detention ponds and other projects.
- Continue to identify opportunities and apply for stimulus funds available through the American Recovery and Reinvestment Act of 2009.
- Forward a long-range infrastructure strategic plan.
- Advance the construction of fish screens and new raw water intake at the low-lift pumping station on the Feather River.

City Council

100-1110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 55,750	$ 66,395	$ 66,115	$ 64,615
613	Extra Help	-	-	-	-
615	Total Benefits	25,247	30,658	60,146	62,669
Salaries & Benefits Sub -Total		**80,997**	**97,053**	**126,261**	**127,284**
622	Telephone	333	347	400	400
623	Postage & Freight	37	52	50	50
625	Forms & Supplies	2,743	3,175	2,750	2,250
626	Printing & Binding	105	283	300	300
628	Travel & Meeting	16,708	10,563	3,600	3,600
641	Water Purchases	150	-	-	-
643	Liability Insurance	729	886	1,051	1,119
660	Other Materials and Supplies	1,293	1,061	1,200	1,200
Supplies & Services Sub -Total		**22,098**	**16,367**	**9,351**	**8,919**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 103,096**	**$ 113,420**	**$ 135,612**	**$ 136,203**

City Attorney

BUDGET SUMMARY

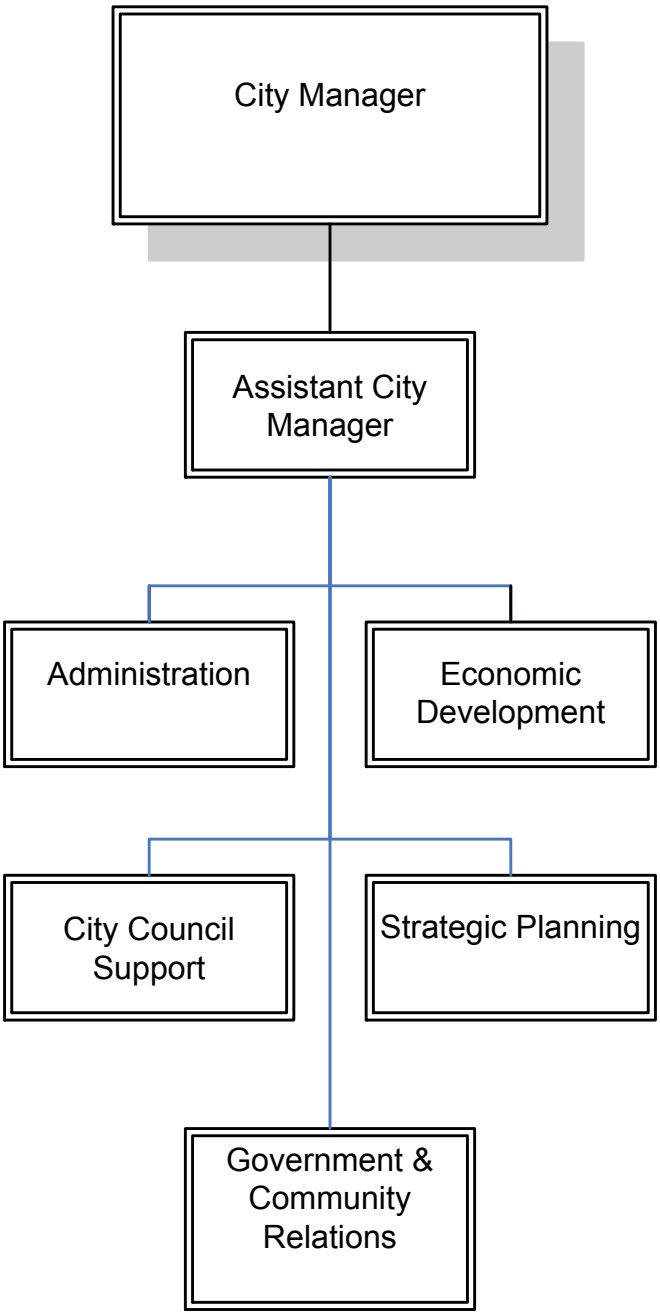
	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	194,864	207,005	203,500	203,500	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 194,864**	**$ 207,005**	**$ 203,500**	**$ 203,500**	**$ -**	**0.0%**
Financing Sources						
General Fund	194,864	207,005	203,500	203,500		

Note: The City Attorney is a contract position.

City Attorney

100-1210

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	194,301	207,005	203,500	203,500
628	Travel & Meeting	563		-	-
Supplies & Services Sub - Total		**194,864**	**207,005**	**203,500**	**203,500**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 194,864**	**$ 207,005**	**$ 203,500**	**$ 203,500**


City Manager
Assistant City Manager
Administration
Economic Development
City Council Support
Strategic Planning
Government & Community Relations

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	2.0	2.0	5.0	4.8	-0.3	-5.0%
Salaries & Benefits	$ 346,266	$ 388,774	$ 801,918	$ 776,948	$ (24,970)	-3.1%
Supplies & Services	222,741	179,095	175,656	155,565	(20,091)	-11.4%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 569,007**	**$ 567,869**	**$ 977,574**	**$ 932,513**	**$ (45,061)**	**-4.6%**
Financing Sources						
General Fund	569,007	567,869	977,574	932,513		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
City Manager	1	1	1
Executive Assistant to the City Manager	1	1	0.75
Assistant City Manager	0	1	1
Administrative Analyst II	0	1	1
Economic Development Manager	1	1	1
Total	**3.0**	**5.0**	**4.75**

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 2009 - 2010 ACCOMPLISHMENTS

- Maintained an open relationship with City Council.
- Developed priorities for implementation of the City policies and capital projects.
- Provided for managed reduction in revenues and services to minimize impacts to citizens and employees.
- Negotiated amendments to current Memoranda and Letters of Understanding providing for work furloughs and salary reductions resulting in projected costs savings of $2.3M for FY 09/10.
- Initiated a Voluntary Early Retirement Incentive Program.
- Worked to ensure retention of local revenues and minimize state takeaways.
- Began implementation of the Economic Development Workplan, including business outreach, broker luncheons, business walks and property owner meetings.
- Established a Façade Improvement Program.
- Formed the Buy Local marketing program "Think Yuba Sutter First."
- Advanced gateway enhancements and major highway corridor landscaping programs for community beautification.
- Worked in cooperation with local non-profits and church based leaders to establish a model temporary cold weather homeless shelter in the old Fire Station #4.
- Evaluated the expansion of the Redevelopment Project Area to identify other potential opportunity areas that would benefit from redevelopment assistance.
- Assumed lead agency responsibility for the Joint Partnership Agreement for the receipt of $1,794,000 Federal Neighborhood Stabilization Program Stimulus Funds to purchase distressed homes for low-income families with Sutter County, Live Oak, and the Sutter County Housing Authority.
- Advanced the development of the old Fire Station #4 building for possible sale for community activities.

FY 2010 – 2011 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.
- Provide financial leadership and develop and implement sound fiscal policies to ensure the continued financial stability of the City.
- Advance Implementation of Reorganization and Consolidation Strategy in response to projected decrease in City revenues and the reduction of City Staff due to lay-offs and attrition.
- Continue to develop improved team building and customer service throughout the organization.
- Continue to advance projects for the enhancement and beautification of the City corridors.
- Continue to identify opportunities and apply for stimulus funds available through the American Recovery and Reinvestment Act.
- Continue to work with Sutter County and the City of Live Oak for the finance, design and building of a new Animal Control Center.
- Continue to work closely with the Sutter Butte Flood Control Agency for enhancing flood protection for the citizens of Yuba City.
- Continue to implement the City's adopted growth policies and promote the economic vitality and redevelopment of Yuba City.
- Continue with the development of a Public Safety Strategic Plan.
- Revisit formula to takeover Walton area Police services based on the existing annexation boundaries.
- Begin implementation of the newly adopted Neighborhood Revitalization Plan.
- Forward the implementation of a Citywide Bicycle Master Plan.
- Forward the Proposition 218 process to establish and update water and wastewater utility rates.
- Advance the development of the Feather River Mills property in the Town Center with a mixed use project.
- Advance the Lincoln East Specific Plan to provide for a high quality planning document for future development.

City Manager

100-1305

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 255,820	$ 261,077	$ 487,107	$ 464,915
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	88,455	104,592	185,133	180,646
Salaries & Benefits Sub -Total		**344,275**	**365,669**	**672,240**	**645,561**
622	Telephone	2,552	2,558	3,376	3,376
623	Postage & Freight	128	40	400	400
625	Forms & Supplies	1,298	1,503	2,700	2,700
626	Printing & Binding	95	147	300	300
627	Professional Services	1,812	625	2,000	2,000
628	Travel & Meeting	5,816	6,100	-	-
631	Dues & Subscriptions	2,335	2,361	3,500	3,500
641	Water Purchases	301	-	-	-
643	Insurance	6,110	16,421	7,737	8,139
658	Technology ISF	3,007	2,820	4,517	3,829
660	Other Material and Supplies	480	292	400	400
Supplies & Services Sub -Total		**23,934**	**32,867**	**24,930**	**24,644**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 368,209**	**$ 398,536**	**$ 697,170**	**$ 670,205**

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 2009-2010 ACCOMPLISHMENTS

- The Economic Development Manager and Economic Development Commission further refined opportunities, priorities, and available resources for immediate short-term and long-term actions.
- Identified land for job base development.
- Evaluated, prioritized and began implementation of key entrances, nodes and corridors for beautification.
- Established awareness of Economic Development Manager with community and business leaders.
- Conducted personal outreach to local businesses – approximately 200 visits.
- Established a quarterly commercial broker luncheon.
- Identified funding for 2010 Cluster Analysis.
- Created New Enterprise Zone material to encourage Enterprise Zone use.
- Established working relationships with economic development efforts in the greater Sacramento region.
- Initiated first internal business walk and property owners meeting for businesses along Hwy 20 between the bridge and Hwy 99.
- Completed Retail Market Analysis.
- Completed Shoppers and Business Confidence surveys.
- Developed the Redevelopment Agency Façade Improvement Program.
- Worked with Plumas Street Business Development Committee to identify new retail establishments for the Plumas Street area.
- Partnered with local businesses to implement the Buy Local Marketing Program "Think Yuba Sutter First"

FY 2010-2011 INITIATIVES

- Modify strategy and tasks as needed to address constraints and opportunities for economic prosperity (60-90-120 day implementation).
- Regularly connect with every business through communications, events, and/or one-on-one meetings.
- Formalize the Business Street Walk Program started in 2009 to include Economic Development Commissioners and key business leaders.
- Continue to work on Enterprise Zone boundaries to ensure all businesses are included in the Zone.

- Begin process of implementing AB 811 program, energy efficiency and renewable energy installation financing program.
- Continue to accelerate long-term objective to identify industrial land and development of a Business Park.
- Identify incubator-type facilities for start-up, identify assistance program (by other agencies) to help start-ups with financing, market information, counseling, workforce and any other assistance.
- With information from business survey and on-site meetings, meet with Workforce Development and education to discuss training, such as skilled trades.
- Complete design and construction of Hwy99/Hwy 20 intersection landscape improvements.
- Continue to assess all entrances for visual appearance, upgrade with signage and landscaping to create Sense of Place.
- Retain a professional marketing/graphic design firm experience in economic development to create 2-3 brand slogans.
- Create collateral material for business promotion purposes – build on a business case of *why business should locate and expand in Yuba City*.
- Maintain data and update resources on City's economic development website www.thinkyubacity.com.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

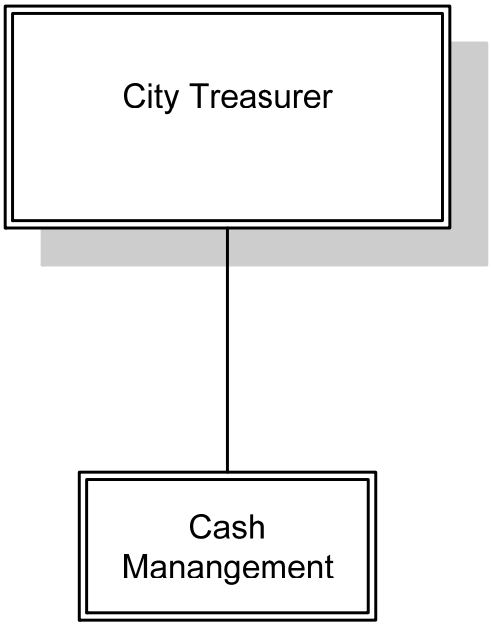
1. Establish an online non-residential database for public use. Database comprised of 50% of existing multiple listings published by FYE 2011. With a future target of 75% in FY 2011-12.
2. Increase promotion of Enterprise Zone Tax Credits by 30% by FYE 2011. With a future increase of an additional 25% in FY 2011-12.
3. Perform direct contact with local businesses twice a year for by FYE 2011. Increasing the visits to quarterly a year in FY 2011-12.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Non-Residential Property Database	No Data	No Data	50%
Measure 2 -	Enterprise Zone Expansion	No Data	No Data	20%
Measure 3 -	Business Visits	No Data	No Data	2 times

Economic Development

100-4120

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ 14,539	$ 91,088	$ 91,499
613	Extra Help	-	-	-	-
615	Total Benefits	-	6,570	36,600	38,048
Salaries & Benefits Sub - Total		**-**	**21,109**	**127,688**	**129,547**
622	Telephone	-	358	1,144	1,144
623	Postage & Freight	-	114	1,000	1,000
624	Advertising	1,441	1,900	6,000	6,000
625	Forms & Supplies	132	427	1,000	1,000
626	Printing & Binding	-	53	-	-
627	Professional Services	114,740	62,890	99,250	49,250
628	Travel & Meeting	1,622	1,826	6,000	6,000
631	Dues & Subscriptions	22,323	29,038	5,000	5,000
635	Vehicle O & M	-	144	-	-
643	Insurance	-	1,235	1,394	1,585
658	Technology ISF	-	-	1,385	1,385
660	Other Material and Supplies	-	566	500	500
Supplies & Services Sub - Total		**140,258**	**98,551**	**122,673**	**72,864**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 140,258**	**$ 119,661**	**$ 250,361**	**$ 202,411**


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

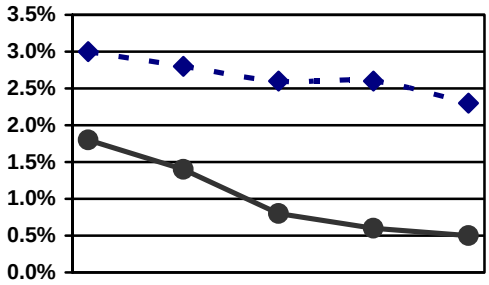
The City Treasurer is responsible for managing the City Investment Portfolio and establishing and maintaining a system of internal controls and procedures that are consistent with the investment policy and the three primary objectives of safety, liquidity, and then yield.

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 2009 - 2010 ACCOMPLISHMENTS

- Invested funds in accordance with the City's Investment Policy, always ensuring safety, liquidity and yield.
- 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.
- Consistently exceeded the Market Equivalent (Local Agency Investment Fund) Weighted Average Yield to Maturity.



	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10
City Yield	3.0%	2.8%	2.6%	2.6%	2.3%
LAIF	1.8%	1.4%	0.8%	0.6%	0.5%

FY 2010 - 2011 INITIATIVES

- 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

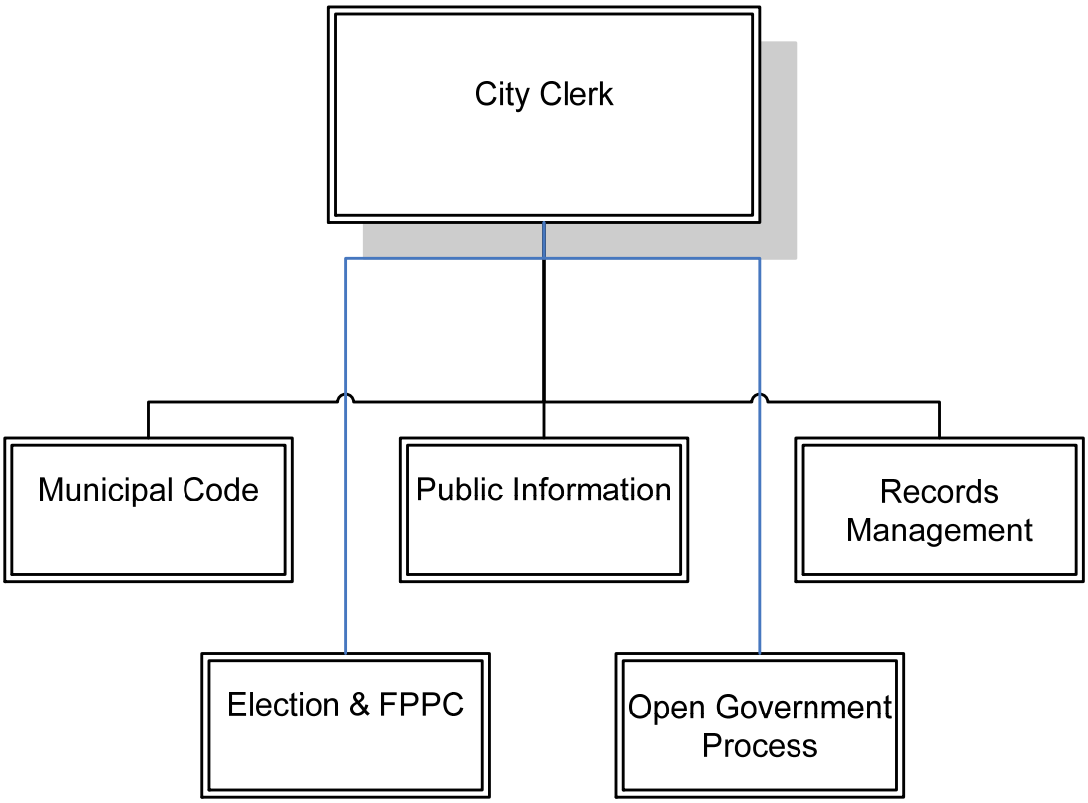
1. Achieve a rate of return that meets or exceeds the average yield on the U.S. Treasury that most closely corresponds to the portfolio's weighted average maturity (e.g., 2 year Treasury) as recorded on the last day of March each year.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010 2011 Target
Measure 1 - Exceeding Rate of Return	2.2100	1.3200	1.0000

City Treasurer

100-1520

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 905	$ 903	$ 904	$ 904
615	Total Benefits	78	76	91	16
Salaries & Benefits Sub - Total		**983**	**979**	**995**	**920**
623	Postage & Freight	7	-	-	-
627	Professional Services	6,555	5,536	6,000	6,000
628	Travel & Meeting	259	53	-	-
631	Dues & Subscriptions	1,166	827	900	900
643	Insurance	16	12	14	16
Supplies & Services Sub - Total		**8,004**	**6,427**	**6,914**	**6,916**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 8,986**	**$ 7,406**	**$ 7,909**	**$ 7,836**


City Clerk
Municipal Code
Public Information
Records Management
Election & FPPC
Open Government Process

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 2009 - 2010 ACCOMPLISHMENTS

- Continued to improve processes and communication with City departments.

- Continued to scan official City records into electronic format and make available in the SIRE system for access by all City departments.

- Along with Information Technology, formed the City Website Committee with representation from a cross section of City staff and implemented updates, streamlining and improvements to www.yubacity.net.

- Implemented FPPC Form 801/802 reporting requirements for the receipt of Gifts to the City and Ticket Distribution Policy.

FY 2010 - 2011 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.

- Update the City Clerk Department User's Manual.

- Complete the Fair Political Practices Commission Conflict of Interest Code biennial update.

- Coordinate the November 2010 General Municipal Election with the Sutter County Registrar of Voters.

- Assemble the Candidate's Handbook for the General Municipal Election of November 2010.

- Continue to evaluate and improve the City Agenda and Minute process, through internal processes and available software.

- Explore other avenues using Social Media, such as Facebook and Twitter, to connect with and inform City residents.

- Develop a brochure for citizens "Welcome to Your City of Yuba City Council Meeting" explaining how a City Council meeting works.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

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

2. Maintain 100% filled status of City Boards and Commissions. Our ultimate goal is to fill all future vacancies within 30 days of when the vacancy occurs.

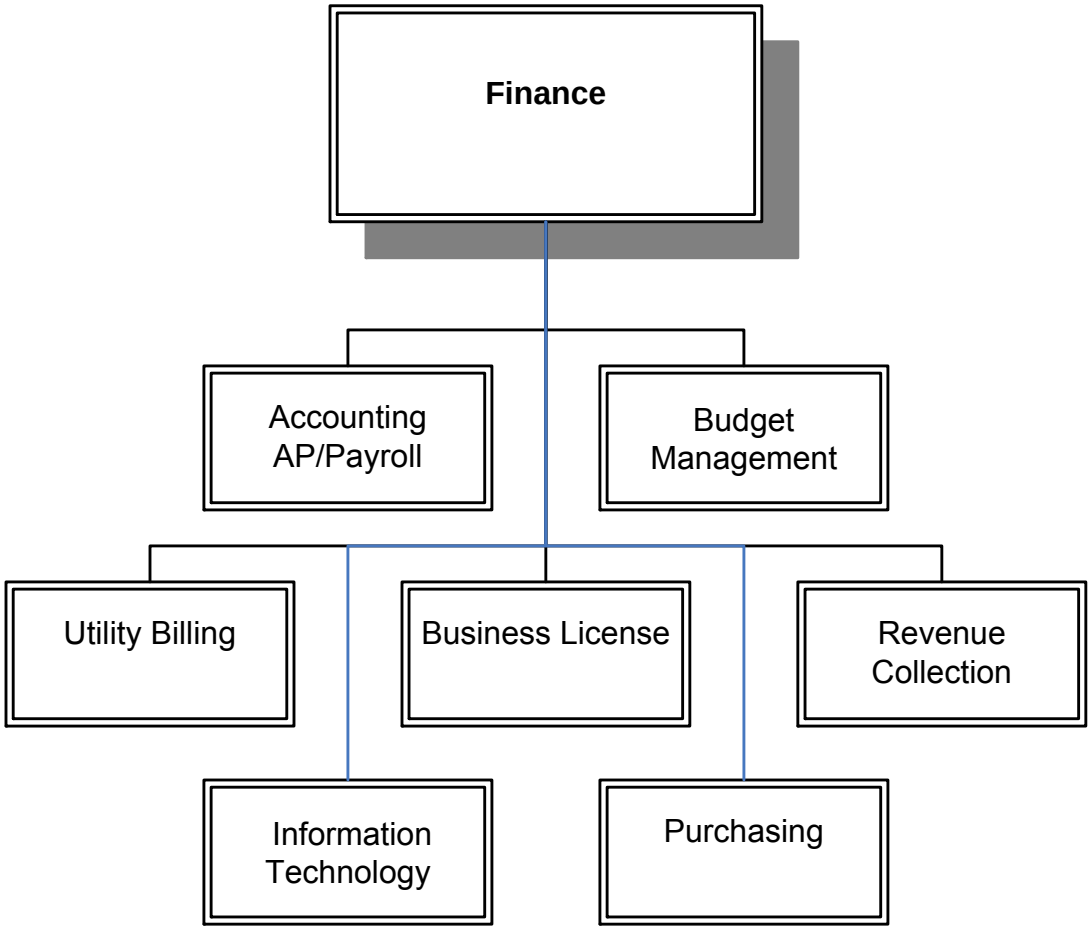
3. www.yubacity.net is an important means of providing and disseminating information to the citizens of Yuba City. One way to measure the City's effectiveness is to monitor how many "page views" the website receives. During FY 2009-10, the website underwent a significant review, streamlining all the pages to ensure that they were easy to navigate and deliver information, thus requiring less "page views". The ultimate goal, after these improvements, is to increase the number of citizens using the website as a resource, and ultimately increase "page views" to 50,000 a month.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Electronic Storage	3 days	3 days	2 days
Measure 2 -	Boards and Commissions	60 days	60 days	45 days
Measure 3 -	Website page views	82,000	43,982	46,000

City Clerk

100-1710

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries	$ 867	$ 903	$ 904	$ 904
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	142	115	91	16
Salaries & Benefits Sub - Total		**1,008**	**1,017**	**995**	**920**
622	Telephone	706	539	675	675
623	Postage & Freight	283	215	400	400
624	Advertising	11,153	8,407	15,000	12,000
625	Forms & Supplies	728	905	900	900
626	Printing & Binding	-	174	250	250
627	Professional Services	31,198	28,417	3,000	36,000
628	Travel & Meeting	5,215	2,164	-	-
631	Dues & Subscriptions	836	416	900	900
638	Small Tools & Supplies	408	-	-	-
643	Insurance	16	12	14	16
Supplies & Services Sub - Total		**50,544**	**41,249**	**21,139**	**51,141**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 51,553**	**$ 42,266**	**$ 22,134**	**$ 52,061**


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

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	16.0	20.0	17.0	17.0	0.0	0.0%
Salaries & Benefits	$ 1,731,889	$ 1,779,288	$ 1,449,523	$ 1,487,326	$ 37,803	2.6%
Supplies & Services	608,602	537,010	531,689	578,262	46,573	8.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 2,340,491**	**$ 2,316,299**	**$ 1,981,212**	**$ 2,065,588**	**$ 84,376**	**4.3%**
Financing Sources						
General Fund	2,340,491	2,316,299	1,981,212	2,065,588		

PERSONNEL SUMMARY

(Shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Administration			
Assistant City Manager	1	0	0
Administrative Analyst I	1	0	0
Subtotal	2.0	0.0	0.0
Finance			
Finance Director	1	1	1
Accountant I/II	1	1	2
Accounting Technician	1	1	0
Account Clerk/Intermediate/Senior	3	3	2
Administrative Analyst I	0	0	1
Administrative Clerk II	0	0	1
Customer Service Manager	1	1	1
Senior Customer Service Representative	1	1	1
Customer Service Representative I/II	3	2	2
Field Customer Service Representative I/II	3	3	2
Subtotal	14.0	13.0	13.0
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
Grand Total	**20.0**	**17.0**	**17.0**

Note: The Assistant City Manager and the Administrative Analyst I positions were reclassified to the Legislative/Administrative Dept.
Note: Purchasing and Information Technology moved from General Services to Finance in FY 10/11

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, purchasing contract and insurance administration, business license taxes, parking citations and water meter reading. Additionally the Finance Department includes the IT Division.

FY 2009 - 2010 ACCOMPLISHMENTS

- Received the GFOA Award for Excellence in Budgeting for the eleventh time; the GFOA Certificate of Achievement for Excellence in Financial Reporting for the ninth time and the equivalent award from the California Society of Municipal Finance Officers.
- Completed update of long range financial plan for the City.
- Achieved an upgrade in the City's credit rating from Moody's rating agencies.
- Continued the utilization of 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.
- Partnered with staff citywide to achieve general fund budget reductions during FY 2009-2010 including approval of a furlough program.
- 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.
- Acted as project manager for 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.
- Supported 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 IT Division to continue 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 meter readers in the electronic process of meter conversion located within the City's Pentamation database. Meter conversions are necessary for the operation and maintenance of all city customer accounts receiving new meter technology.

- Continued to utilize the City's Teleminder software to remind delinquent utility customers of impending termination of service for non-payment. Increasing the reminder notification phone calls from 1 to 3 calls before termination of services.

- Posted all staff report supplemental budget adjustments prior to the next Council meeting.

- Processed transactions and prepared quarterly financial reports for the Sutter Butte Flood Control Agency.

- Issue checks on Thursday for all accounts payable invoices received by Tuesday noon.

- Partnered with Community Development staff to completely reconcile the City's financial records system with HUD's IDIS system related to CDBG federal funds reporting.

FY 2010 - 2011 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, 2010.

- Continue providing quarterly financial reports to City Council, City staff and the public.

- 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 maintaining the furlough program while still meeting payroll deadlines.

- 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

- Implement a smooth transition of the purchasing function and Information Technology Division into the Finance Department.

- Calculate and allocate labor charges quarterly to the General Fund.

- Update/produced distributed budget preparation manual.

- Support departments on several grants through financial reporting and guidance.

- Support transition of former Hillcrest Groundwater customers to Surface water system by setting up metering and rate table information in Pentamation system along with providing customer service support and education regarding water consumption and conservation.

- Update and revisit the cost benefit analysis of outsourcing utility bill printing and mailing.

CONTINUOUS IMPROVEMENT PERFORMANCE OBJECTIVES

1. Increase electronic payment of utility bills from 14% to 17%, toward a future target of 19%.

2. Achieve 60% of City divisions sending data directly to payroll in FY 09-10 and maintaining 60% in FY 10-11.

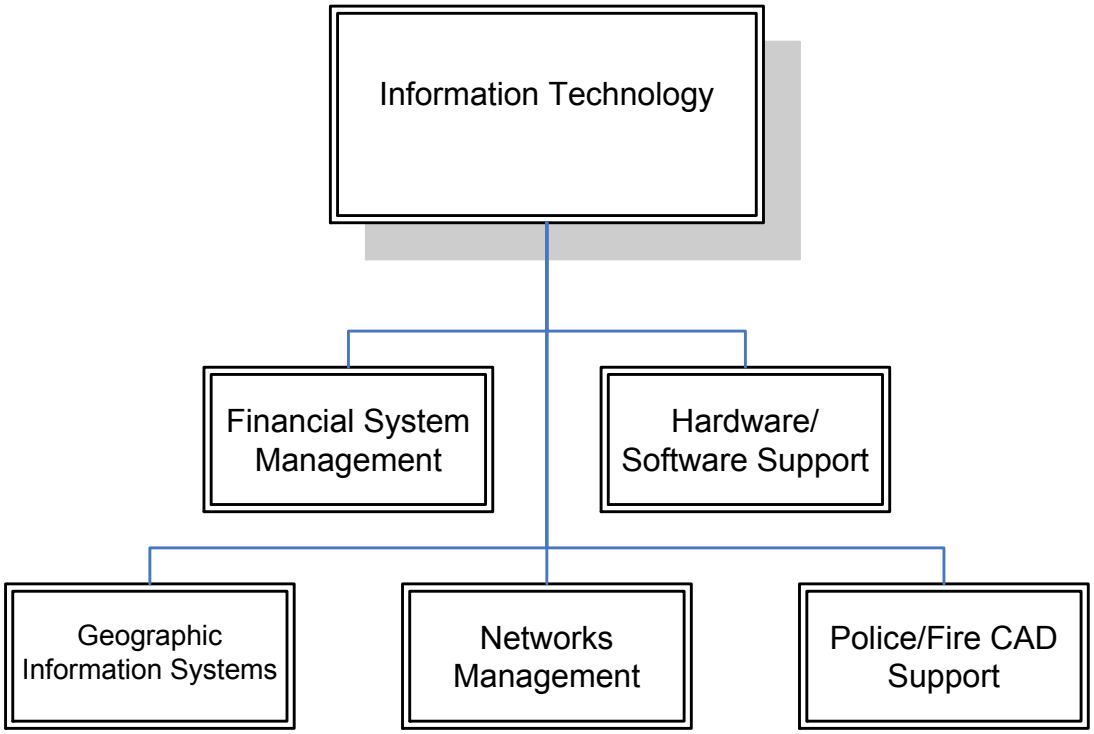
3. Reduce the number of pre-issue checks requested by the departments to 40 in FY 09-10 maintaining the goal of 40 pre-issue checks in FY 10-11.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Electronic Bill Pay Customers	14%	17%	19%
Measure 2 -	Departments sending Data	54%	60%	60%
Measure 3 -	Pre-issue Check Requests	43	40	40

Finance

100-1510

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 922,365	$ 931,672	$ 690,047	$ 705,405
613	Extra Help	13,186	15,946	8,750	8,750
614	Overtime	22,755	10,022	20,000	20,000
615	Total Benefits	376,084	397,820	330,529	353,457
Salaries & Benefits Sub - Total		**1,334,390**	**1,355,460**	**1,049,326**	**1,087,612**
622	Telephone	10,401	9,366	10,460	11,306
623	Postage & Freight	114,989	107,852	101,300	112,950
624	Advertising	442	-	400	4,400
625	Forms & Supplies	38,197	50,807	38,900	44,050
626	Printing & Binding	10,115	5,198	12,000	12,600
627	Professional Services	155,570	123,955	141,600	131,080
628	Travel & Meeting	9,822	6,128	-	-
631	Dues & Subscriptions	3,671	3,627	3,500	4,100
633	Equipment - O & M	1,801	1,732	2,000	2,000
634	Special Equipment - O & M	6,963	6,387	6,300	6,300
635	Vehicle O & M	116	23	-	-
636	Buildings & Facility O & M	536	312	425	425
638	Small Tools & Supplies	5,826	2,365	4,000	4,000
639	Training Programs	1,512	1,092	-	-
641	Water Purchases	2,404	-	-	-
642	Uniform/Clothing	562	200	450	450
643	Insurance	16,439	14,360	32,618	32,702
645	Cash Over or Short	20	(86)	-	-
658	Technology ISF	24,942	22,248	17,635	18,978
660	Other Materials & Supplies	6,589	336	350	350
Supplies & Services Sub - Total		**410,917**	**355,902**	**371,938**	**385,691**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,745,308**	**$ 1,711,362**	**$ 1,421,264**	**$ 1,473,303**


Information Technology
Financial System Management
Hardware/ Software Support
Geographic Information Systems
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 2009 - 2010 ACCOMPLISHMENTS

- Installed new network infrastructure for the Police Department, Fire Stations 2, 3, 4, and 7, Fleet Maintenance, the Senior Center, the Electrician's shop, and the Wastewater Treatment Facility Lab.
- Replaced the City's Symantec Enterprise Ghost Server (data archive system) and attached storage.
- Replaced the City's Virtual Server hardware infrastructure.
- Updated mobile security client to use the new "push" technology for emergency service vehicles.
- Deployed Microsoft Office 2010 to all users and trained users in the use of Microsoft Office 2010.
- Upgraded email to Exchange 2010.
- Implemented Websense web filter.
- Implemented IronMail email filter.
- Implemented Juniper SSL VPN.

FY 2010 - 2011 INITIATIVES

- Upgrade all computers to Windows 7.
- Update Police Geobase to utilize the Enviromental Systems Research Institute (ESRI).
- Develop GIS basemap for Automatic Vehicle Location (AVL) deployment.
- 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

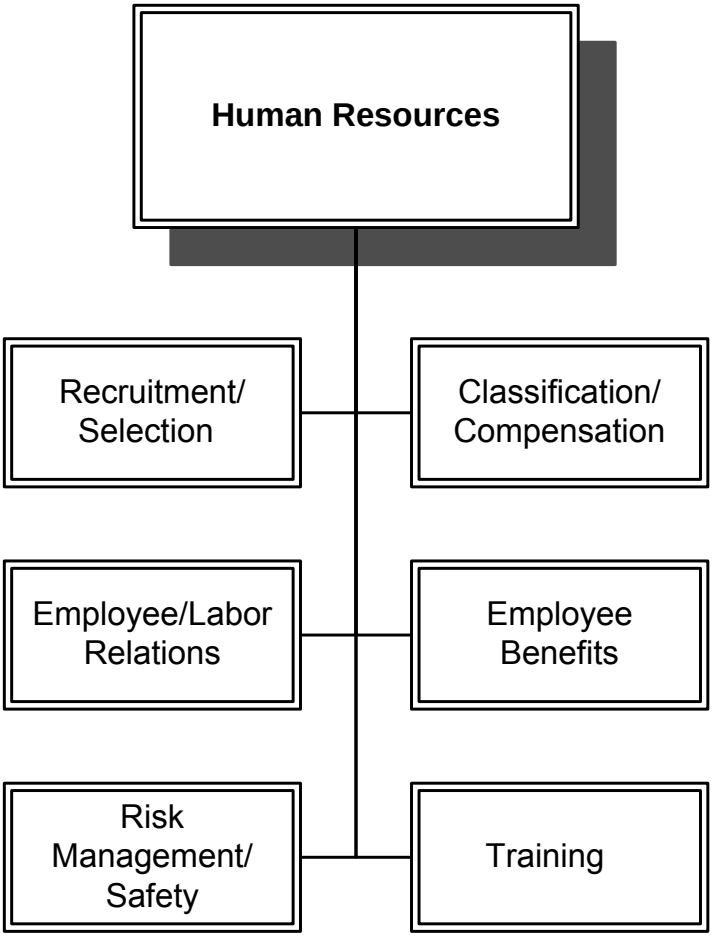
1. Survey customers at the beginning and end of each year to improve upon the 99% customer satisfaction rating with the goal being 100%.
2. Improve open help desk ticket response times by 20% from an existing response time of 22.4 hours to 17.8 hours.
3. Improve critical server uptime to 99.99%.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Customer Satisfaction	98%	99%	100%
Measure 2 - Help Desk Response Time	22.3 hrs	22.4 hrs	17.8 hrs
Measure 3 - Critical Server Uptime	99%	99%	99.99%

Information Technology

100-1530

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 235,597	$ 262,609	$ 259,346	$ 258,228
613	Extra Help	28,995	28,692	15,500	15,500
614	Overtime	18,746	5,018	3,500	3,500
615	Total Benefits	114,161	127,509	121,851	122,486
Salaries & Benefits Sub - Total		**397,499**	**423,828**	**400,197**	**399,714**
622	Telephone	11,132	6,175	9,950	9,950
623	Postage & Freight	805	883	1,000	1,000
625	Forms & Supplies	1,323	1,585	1,400	1,400
627	Professional Services	29,634	24,335	30,000	64,920
628	Travel & Meeting	12,891	6,548	-	-
631	Dues & Subscriptions	150	-	150	150
633	Office Equipment - O & M	112,219	125,857	102,681	102,681
635	Vehicle - O & M	11,889	6,890	9,964	7,667
639	Training Programs	10,931	4,603	-	-
641	Water Purchases	751	-	-	-
643	Insurance	5,960	4,233	4,606	4,803
Supplies & Services Sub - Total		**197,685**	**181,108**	**159,751**	**192,571**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 595,183**	**$ 604,936**	**$ 559,948**	**$ 592,285**


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

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	6.0	5.5	4.5	3.5	(1.0)	-22.2%
Salaries & Benefits	$ 548,357	$ 462,565	$ 447,593	$ 374,616	$ (72,977)	-16.3%
Supplies & Services	223,499	106,597	148,497	146,533	(1,964)	-1.3%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 771,857**	**$ 569,162**	**$ 596,090**	**$ 521,149**	**$ (74,941)**	**-12.6%**
Financing Sources						
General Fund	771,857	569,162	596,090	521,149		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Human Resources Director	0.5	0.5	0.5
Administrative Analyst III	1	0	1
Administrative Analyst I/II	1	1	0
Administrative Assistant	1	0	0
Administrative Technician	0	1	1
Human Resources Technician I/II	2	2	1
Total	**5.5**	**4.5**	**3.5**

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 to include updated OSHA mandates and a reduction in the number of workers' compensation claims and length of time off work.

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

5. During lean economic times, maintain service levels that were previously established.

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 2009 - 2010 ACCOMPLISHMENTS

- Attended two employment fairs to promote the City and jobs available.

- Managed 13 recruitments, reviewed 1,105 applications and processed 57 new hires which include Recreation workers.

- Negotiated and implemented the City's work furlough program.

- Administered eight bargaining unit contracts.

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

- Held the fifth annual Health, Wellness and Safety Fair in the fall for City employees that included 21 vendors, and a blood drive. Information was provided on a variety of topics.

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

- In 2009, conducted 58 interactive process (IAP) meetings for Worker's Compensation and 34 IAP meetings for Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA), for a total of 92. In 2010, to date, we have conducted 21 IAP meetings for Worker's Compensation and 12 IAP meetings for FMLA/CFRA, for a total of 33.

- Updated the Injury and Illness Prevention Program and continued to provide oversight on the City wide Safety Committee to ensure compliance with OSHA regulations.

- Completed mapping various Federal, State, and City leave laws and processes to be utilized by City management to provide oversight for the various regulations.

- Implemented new plan administrators for both the City's flexible spending account program and the life insurance benefit.

- Audited all benefit systems including medical, dental/vision, and life insurance.
- Facilitated DOT testing with those City employees whose job description requires a Class A or B license.
- Implemented benefits collection process for employees on unpaid leave.
- Began process of scanning personnel files, leave adjustments forms and time rolls for records retention purposes.
- Assisted in producing and implemented online IIPP training.
- Continued to keep open lines of communication for employees by providing the City's Benefits and Safety Committee information online and conducting training for managers and supervisors.

FY 2010 - 2011 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 Audits to determine the City's continued compliance with, and implementation of safety initiatives.
- Host the sixth Annual Health, Wellness and Safety Fair.
- 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 the City's recruitment process to ensure that recruitments are completed within reasonable timelines to ensure the staffing needs of City departments are met.
- Assist departments in transitioning to a leaner workforce due to layoffs and work furlough programs.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Reduce average recruiting time from date of opening to date of certification to 30 days.
2. Safety: Reduce the three year average of Workers' Compensation costs per claim by twenty percent.
3. Workers Comp: Track number of lost days compared to number of modified light duty days.

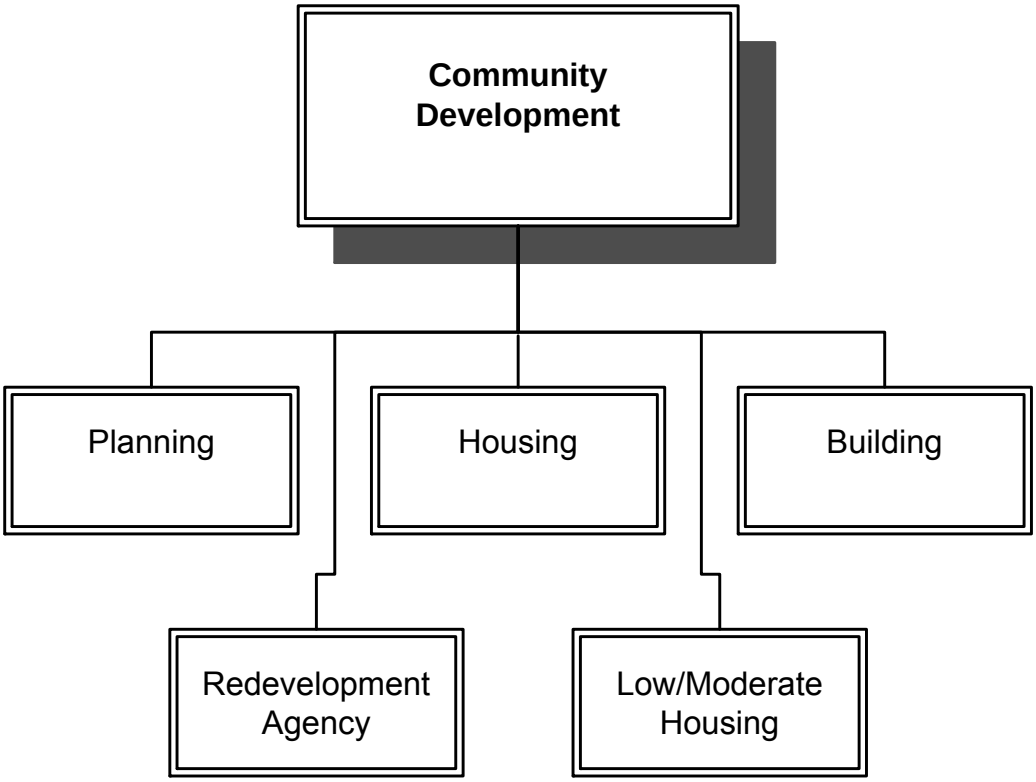
Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Recruitment - In Days	24	71*	30
Measure 2 -	Safety Savings◊	17%	43%	20%
Measure 3 -	Workers Comp	25%	20%**	20%

*Number skewed due to freeze in recruitments.
**Calendar year number.
◊Data is from previous fiscal year.

Human Resources

100-1720

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 322,026	$ 263,187	$ 299,718	$ 251,416
613	Extra Help	100,619	82,823	35,000	35,000
614	Overtime	201	-	1,350	1,350
615	Total Benefits	125,512	116,555	111,525	86,850
Salaries & Benefits Sub - Total		**548,357**	**462,565**	**447,593**	**374,616**
622	Telephone	6,305	5,257	4,840	4,840
623	Postage & Freight	1,650	1,091	1,500	1,500
624	Advertising	7,935	4,814	8,000	8,000
625	Forms & Supplies	33,537	12,400	18,500	18,800
626	Printing & Binding	3,440	3,018	3,000	3,000
627	Professional Services	124,388	37,839	83,800	83,800
628	Travel & Meeting	3,214	5,584	1,200	1,200
631	Dues & Subscriptions	4,319	5,136	4,300	4,300
633	Office Equipment - O & M	463	915	1,300	1,300
639	Training Programs	17,441	13,223	6,000	6,000
641	Water Purchases	826	-	-	-
643	Insurance	7,579	5,743	5,101	4,985
658	Technology ISF	12,235	11,578	10,956	8,808
660	Other Materials & Supplies	166	-	-	-
Supplies & Services Sub - Total		**223,499**	**106,597**	**148,497**	**146,533**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 771,857**	**$ 569,162**	**$ 596,090**	**$ 521,149**


Community Development
Planning
Housing
Building
Redevelopment Agency
Low/Moderate Housing

Community Development

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	15.0	14.0	9.0	8.0	(1.0)	-11.1%
Salaries & Benefits	$ 1,197,489	$ 1,098,500	$ 960,693	$ 890,558	$ (70,135)	-7.3%
Supplies & Services	183,270	142,267	158,250	146,059	(12,191)	-7.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,380,759**	**$ 1,240,767**	**$ 1,118,943**	**$ 1,036,617**	**$ (82,326)**	**-7.4%**
Financing Sources						
General Fund	1,380,759	1,240,767	1,118,943	1,036,617		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Administration			
Community Development Director	1	1	1
Administrative Assistant	1	1	1
Subtotal	2.0	2.0	2.0
Planning			
Senior/Principal Planner	1.5	1	1
Assistant/Associate Planner	0.5	0	0
Subtotal	2.0	1.0	1.0
Building			
Chief Building Inspector	1	1	1
Permit Center Manager	1	0	0
Plans Examiner	1	1	1
Building Inspector II	1	1	1
Building Inspector I	1	0	0
Code Enforcement Officer	1	1	0
Community Development Tech I/II	2	2	2
Customer Service Representative I/II	2	0	0
Subtotal	10.0	6.0	5.0
Grand Total	**14.0**	**9.0**	**8.0**

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. Provide for the development of the City's Redevelopment Area.

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

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

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

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

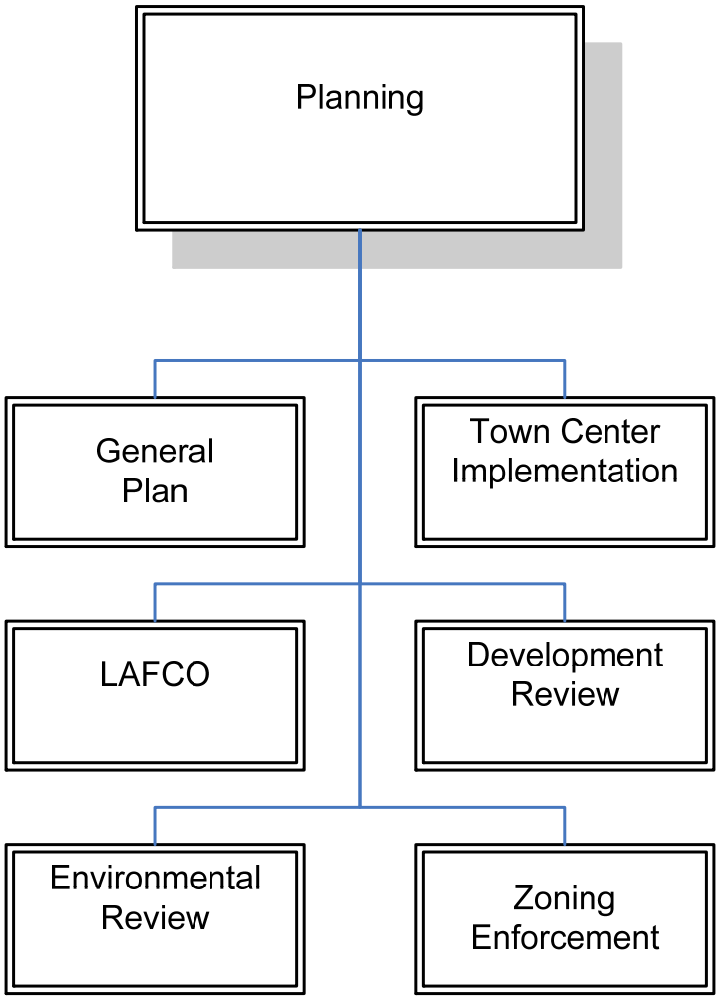
FY 2009 – 2010 ACCOMPLISHMENTS

- Oversaw the approval of the Lincoln East Specific Plan and associated Environmental Impact Report.
- Adopted new citywide policies for vending operations within the City.
- 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 2010 - 2011 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.

- Finalize 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.
- Continue implementing the City's adopted Growth Policies.
- Create and implement new programs that promote infill development projects.
- Work with Economic Development 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.
- 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 Public Works Department.
- 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).
- Continue the expansion process of the Redevelopment Project Area boundaries.
- Continue to identify additional funding sources for the on-going enhancement and beautification of key City corridors.
- Continue to oversee the development process of the City's Feather River Mills project.


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 2009 – 2010 ACCOMPLISHMENTS

- Adopted the Lincoln East Specific Plan and associated Environmental Impact Report.
- Received proposals for the Feather River Mill Project.
- Completed an amendment to the zoning regulations to allow schools and industrial offices to use commercial coaches.
- Completed approval of land use entitlements for several new businesses, including New Earth Market and Calvary Christian Center.
- Continued to work with Sutter County, on its General Plan update process.
- Worked with the Yuba Community College District to approve land use entitlements for the new Sutter County Outreach facility.
- In response to the economic downtown, completed an amendment to the Zoning Regulations to provide a temporary relaxation of the City's regulation of banners.
- Continued to receive positive feedback from project applicants, including the following note: *"We cannot thank you enough for your dedication and patience in facilitating our project to final approval"*.

FY 2010 - 2011 INITIATIVES

- Continue annexing land within the City's Sphere of Influence in accordance with the 12 growth policies adopted by the City Council.
- Continue to process all development applications within statutory deadlines while maintaining a high level of customer service.
- Continue to work with Sutter County on their General Plan Update and the City's Sphere of Influence expansion.
- Continue participating with Sutter County and adjacent jurisdictions on long-range and regional planning programs such as the Habitat Conservation Plan.
- Complete work on major planning programs, including: Central City Specific Plan update and Zoning Code update
- Within the deadlines established by Senate Bill 2, establish a zone to permit the construction of a homeless shelter and/or a transitional living facility.
- Complete development of the Urban-Rural Edge Plan in accordance with the grant agreement with SACOG.
- Ensure compliance with State climate change legislation such as AB 32 and SB 375.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

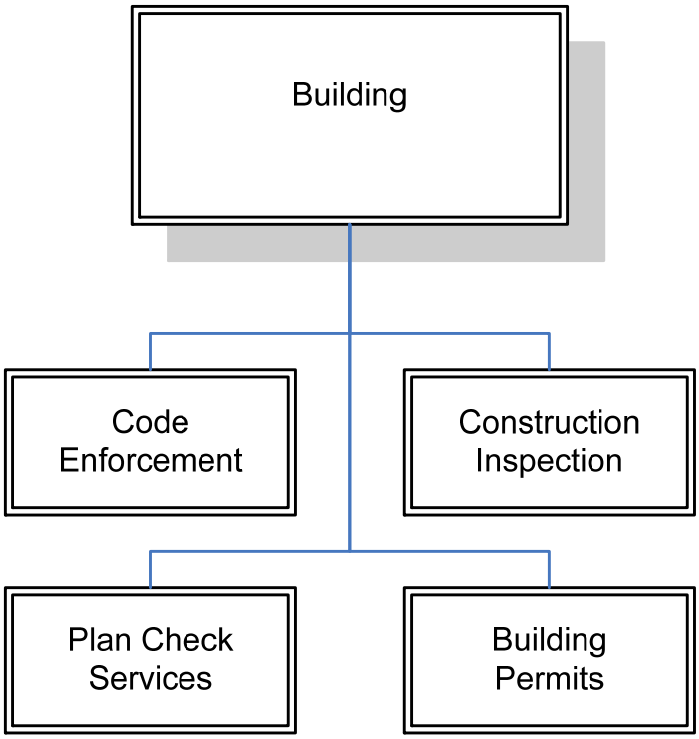
1. Return all phone messages and emails from internal and external customers within 24 hours of receipt.
2. Circulate 100% of project applications for review and comment from internal and external agencies within 48 hours of submittal of a complete application package.
3. Issue project status letters for 100% of project submittals requiring discretionary review within 30 days of submittal of a complete application package.
4. Approve 95% of plan checks within 3 plan check reviews.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 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 - Plan Check Reviews	100%	100%	100%

Planning

100-1910

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 355,648	$ 340,160	$ 273,061	$ 277,509
613	Extra Help	7,424	8,258	12,600	12,600
614	Overtime	-	-	-	-
615	Total Benefits	155,568	147,234	115,373	118,742
Salaries & Benefits Sub - Total		**518,640**	**495,653**	**401,034**	**408,851**
622	Telephone	4,760	4,096	4,096	3,820
623	Postage & Freight	1,569	1,059	1,500	1,500
624	Advertising	3,202	2,695	3,000	3,000
625	Forms & Supplies	4,936	3,423	3,000	3,000
626	Printing & Binding	324	329	750	750
627	Professional Services	20,257	17,300	20,000	20,000
628	Travel & Meeting	6,899	1,557	-	-
631	Dues & Subscriptions	2,224	2,952	2,200	2,200
633	Equipment - O & M	-	80	150	150
638	Small Tools & Supplies	21	-	-	-
641	Water Purchases	601	-	-	-
643	Insurance	6,532	5,349	5,194	5,105
658	Technology ISF	10,234	9,799	9,407	4,129
Supplies & Services Sub - Total		**61,559**	**48,639**	**49,297**	**43,654**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 580,198**	**$ 544,291**	**$ 450,331**	**$ 452,505**


Building
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 preventers" we ensure compliance to minimum fire-life safety standards by providing review and inspection of construction projects within the City. Provide code enforcement services that are aimed at ensuring safe and attractive neighborhoods.

FY 2009 – 2010 ACCOMPLISHMENTS

- Despite continued slowing in development and construction this past year, The Building Division was active issuing over 1,050 building permits for a total valuation of $24,260,083. The Building Division issued 120 Certificates of Occupancy including 11 new commercial projects.
- 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.
- Staff Obtained the Certified Access Specialist (CAS) certification as required by SB 1608. At least one building inspector and plans examiner must be CAS Certified by July 1st 2010.
- Conducted a community workshop in December 2009 regarding the FEMA flood remapping process to educate the development, design and contracting community on how the FEMA process will impact development in Yuba City.
- Code Enforcement Municipal Codes were consolidated and strengthened for consistency. There were 616 cases opened during the year, of which 605 cases were resolved. The City continues to receive voluntary compliance to resolve the vast majority of complaints.
- Code Enforcement initiated a comprehensive corridor enhancement program for the city's main roadway corridors. This included the removal of non conforming banners and signs.
- Implemented a Neighborhood Spring Cleanup program within the City's qualified census tracks.
- Completed a comprehensive update to the Municipal Code to allow for a more proactive approach to Code Enforcement.

FY 2010 - 2011 INITIATIVES

- Seek grant funding from The Community Building Code Administration Grant Act of 2007 to improve internal coordination and permit automation.
- Implement the new California Green Building Code which becomes effective January 1, 2011.
- Work to educate and inform builders, contractors and developers regarding construction requirements and options regarding the FEMA flood zone remapping efforts and NFIP programs.
- Provide instructional classes for local contractors and developers on the changes to the new California codes.
- Actively support the implementation of the new California Residential Building Code which becomes effective January 1, 2011.
- Actively support and train staff for the implementation and consolidation of Fire Department and Building Department inspection efforts for the new California Residential Fire Sprinkler Standards which becomes effective January 1, 2011.
- Continue to improve the code enforcement program, developing a procedures 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.

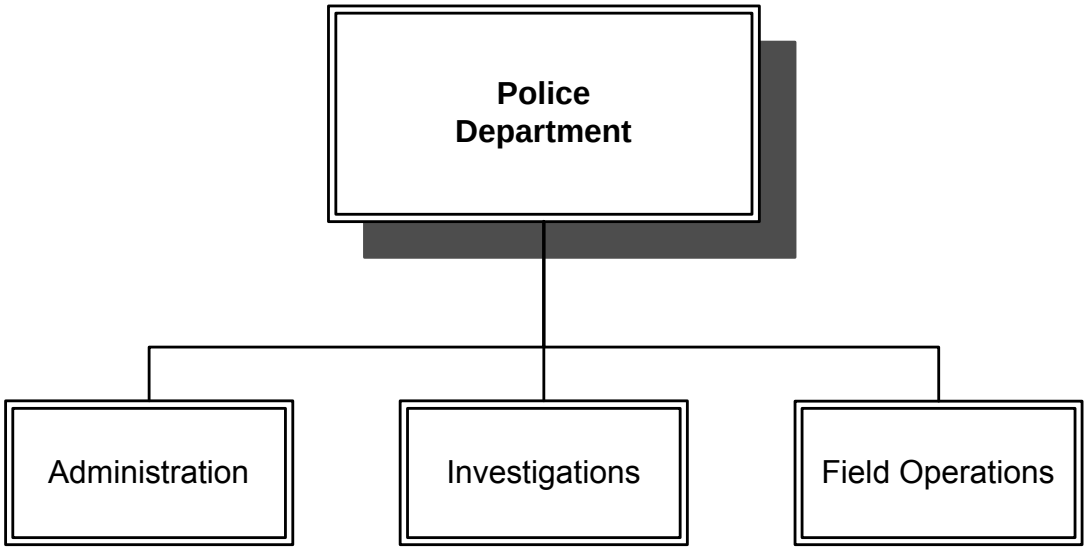
4. Resolve 95% of code enforcement cases within 60 days of the receipt of a valid complaint.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Plan Review Process	95%	95%	95%
Measure 2 - Inspections within 24 hours	90%	95%	95%
Measure 3 - W/out Citations W/in 60 days	no data	95%	95%
Measure 4 - W/In 60 Days of Recipt	no data	90%	95%

Building Inspection

100-1920

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 439,687	$ 391,339	$ 371,643	$ 313,643
613	Extra Help	35,699	19,559	-	-
614	Overtime	633	-	-	-
615	Total Benefits	202,831	191,950	188,016	168,064
Salaries & Benefits Sub - Total		**678,849**	**602,848**	**559,659**	**481,707**
622	Telephone	17,102	12,912	13,356	13,488
623	Postage & Freight	397	286	400	400
625	Forms & Supplies	3,405	3,580	2,800	3,400
626	Printing & Binding	105	3,430	2,500	2,500
627	Professional Services	28,980	21,657	37,136	37,136
628	Travel & Meeting	5,456	4,467	-	5,000
631	Dues & Subscriptions	6,337	4,097	5,500	5,500
633	Equipment - O & M	249	134	300	300
634	Special Equipment - O & M	172	-	175	175
635	Vehicle - O & M	22,535	14,221	19,688	15,991
638	Small Tools & Supplies	2,007	844	1,000	1,000
639	Training Programs	288	199	300	300
641	Water Purchases	1,503	-	-	-
642	Uniform Clothing	843	-	500	500
643	Insurance	10,150	6,946	6,583	5,434
658	Technology ISF	22,182	20,857	18,715	11,281
Supplies & Services Sub - Total		**121,712**	**93,628**	**108,953**	**102,405**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 800,561**	**$ 696,476**	**$ 668,612**	**$ 584,112**


Police
Department
Administration
Investigations
Field Operations

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	102.5	103.5	101.5	91.5	(10.0)	-9.9%
Salaries & Benefits	$ 11,014,298	$ 11,811,074	$ 12,028,578	$ 11,295,623	$ (732,955)	-6.1%
Supplies & Services	1,616,630	1,448,766	1,717,921	1,670,247	(47,674)	-2.8%
Capital Acquisitions	10,966	9,989	-	100,000	100,000	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 12,641,894**	**$ 13,269,829**	**$ 13,746,499**	**$ 13,065,870**	**$ (680,629)**	**-5.0%**
Financing Sources						
General Fund	12,641,894	13,269,829	13,746,499	13,065,870		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
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	0
Officer	5	5	5
Subtotal	8.0	8.0	7.0
Investigation			
Captain	1	0	0
Commander	0	1	1
Sergeant	1	2	2
Officer	8	10	10
Field Services Technician	1	1	1
Subtotal	11.0	14.0	14.0
Field Operations			
Captain	1	1	1
Lieutenant	3	3	2
Sergeant	5	5	5
Officer	41	38	36
Community Service Officer	6	6	4
Reserve Officers (10 Officers)	1.5	1.5	1.5
Subtotal	57.5	54.5	49.5
Community Outreach			
Community Service Officer	1	1	0
Subtotal	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	0
Records Clerk	1	0	0
Subtotal	2.0	1.0	-
Communications			
Communications Center Coordinator	1	1	1
Public Safety Dispatcher I/II	11	10	8
Public Safety Dispatcher III	3	3	3
Subtotal	15.0	14.0	12.0
Grand Total	103.5	101.5	91.5

MISSION STATEMENT

To 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. Look for and apply for grants as they become available, with a special attention towards non-matching fund grants.

FY 2009 - 2010 ACCOMPLISHMENTS

- Revised 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 2015. Addressed Patrol, Investigations, Dispatch and Traffic concerns.

- Reduced Part I crimes (homicide, rape, robbery, burglary, theft, motor vehicle theft) by over 21%.

- Prepared, coordinated and presented a new alarm ordinance to help lower the amount of false alarms officers are responding to each day.

- In calendar year 2009 the YCPD issued 917 citations to individuals driving without a license or driving on a suspended license.

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

- Graduated our 26th and 27th Citizen Police Academy – accounting for over 500 attendees in the last 13 years.

- Increased our number of Volunteers in Policing by five.

- Records department processed 7,763 police reports and 5,121 subpoenas.

- Tracked over 2,400 alarms and processed corresponding false alarm billing.
- Continued to be an integral part of the Yuba/Sutter Gang Task Force. The GTF was responsible for over 100 arrests and 29 served search warrants.
- Responded to 44,856 calls for service and made over 3,300 arrests for the past fiscal year.
- Applied for and received over $300,000 of grant money from Federal and State agencies. This money was used for alcohol, drug, traffic and gang enforcement.

FY 2010 - 2011 INITIATIVES

- 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.
- Complete the shift to crime reporting on-line minor violations and begin the use of paperless report writing.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Enhance community safety by reducing the serious (Part 1) crime rate. The 2009-2010 year saw a drop of over 21% in part I crimes in the City of Yuba City. We hope to continue the reduction in part I crimes, but realize that the economy plays a significant role in this particular statistic. With numbers at an all-time low we hope to continue the reduction, through the use of collaborative resources.
2. Achieve a traffic enforcement index of 25%. This is the National Highway Traffic Safety Administration recommended number in order to decrease the number of injury accidents. The index is a ratio of hazardous citations to injury accidents.
3. Install Video Cameras in Patrol Cars, to enhance officer safety and to document traffic stops for future education benefits. The department will use grant funding to pay for this expense.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Serious Crime Rate Reduction	35	27.7	27
Measure 2 - Traffic Enforcement Index	25.8%	19.1%	25.0%
Measure 3 - In Car Video Camera	0	0	50%

Police Administration

100-2120

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 497,745	$ 683,707	$ 518,834	$ 519,324
613	Extra Help	-	-	-	-
614	Overtime	2,929	1,111	3,150	3,150
615	Total Benefits	229,634	270,046	288,902	295,011
Salaries & Benefits Sub - Total		**730,308**	**954,863**	**810,886**	**817,485**
621	Heat & Power	74,393	81,022	81,500	81,500
622	Telephone	80,425	75,003	76,458	76,458
623	Postage & Freight	10,651	8,870	10,000	10,000
625	Forms & Supplies	23,566	20,716	31,700	28,700
626	Printing & Binding	8,314	7,781	8,000	8,000
627	Professional Services	12,132	8,393	10,000	10,000
628	Travel & Meeting	2,516	626	1,500	1,500
631	Dues & Subscriptions	5,039	4,912	5,000	5,000
632	Rental Bldgs., Equip. & Land	70	70	-	-
633	Equipment - O & M	142,642	152,212	156,656	160,506
635	Vehicle - O & M	17,269	6,350	12,364	11,406
636	Buildings & Facility - O & M	19,146	19,394	25,000	25,000
638	Small Tools & Supplies	3,848	5,179	4,700	4,700
639	Training Programs	5,106	810	-	-
642	Uniform/Clothing	175	623	-	-
643	Insurance	8,180	7,242	8,283	8,985
651	Reimbursable	(2,893)	965	-	-
658	Technology ISF	7,628	7,533	10,976	7,754
Supplies & Services Sub - Total		**418,208**	**407,703**	**442,137**	**439,509**
692	Capital Acquisitions	-	-	-	100,000
Acquisitions Sub - Total		**-**	**-**	**-**	**100,000**
	Total Appropriations	**$ 1,148,517**	**$ 1,362,566**	**$ 1,253,023**	**$ 1,356,994**

Traffic Education and Enforcement

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 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.
   - Conducts DUI checkpoints and Saturations patrols to reduce drunk and drugged driving in our community.

FY 2009 - 2010 ACCOMPLISHMENTS

- Conducted 58 presentations and trainings to an audience in excess of 5,000 people.
- Provided training to all Field Operations personnel in the area of standardized field sobriety tests.
- Equipped and trained one new motor officer.
- The agency arrested 249 people for driving under the influence in calendar year 2009.
- In calendar year 2009 the agency issued 917 citations to individuals driving without a license or with a suspended license.

Traffic Education and Enforcement

FY 2010 - 2011 INITIATIVES

- Maintain the current number of members of the Traffic Education and Enforcement unit to five 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.
- Continue to pursue repeat DUI offenders through Court Stings and Surveillance Operations.
- 2009 saw an 11% increase in injury collisions. Subsequently this increase had an adverse impact on our overall enforcement index. The department will strive to reduce collisions through enhanced education and enforcement efforts with a goal of increasing the traffic enforcement index to 25%.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

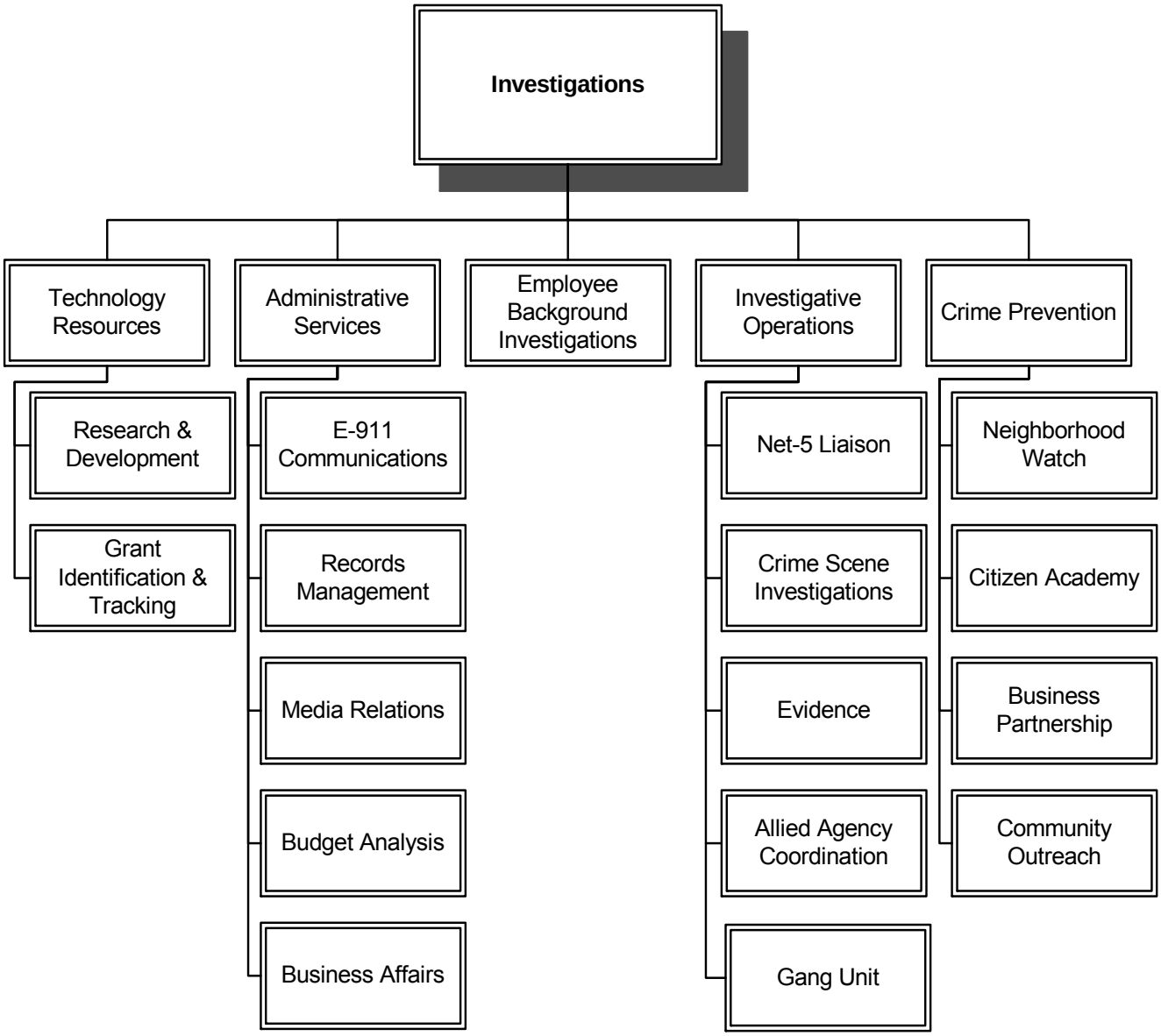
1. Achieving an enforcement index of 25% during 2009-2010.
2. Providing educational forums on traffic safety with a target of 55 forums during 2009-10 and increasing to 60 in 2010-2011.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Enforcement Index	25.8%	19.1%	25.0%
Measure 2 - Education Forums	36	58	60

Traffic Education and Enforcement

100-2110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 480,000	$ 521,715	$ 528,251	$ 487,857
613	Extra Help	11,991	13,091	16,000	16,000
614	Overtime	156,069	106,755	108,151	55,644
615	Total Benefits	305,587	323,831	355,797	337,910
Salaries & Benefits Sub - Total		**953,646**	**965,392**	**1,008,199**	**897,411**
622	Telephone	468	468	1,008	1,008
624	Advertising	535	403	500	500
625	Forms & Supplies	966	377	-	-
626	Printing & Binding	54	14	200	200
627	Professional Services	250	9	250	250
628	Travel & Meeting	4,223	2,157	-	-
635	Vehicle - O & M	61,448	27,082	40,995	51,779
638	Small Tools & Supplies	16,374	15,952	21,000	21,000
639	Training Programs	3,813	4,288	4,500	4,500
642	Uniform Clothing	1,644	1,514	1,860	1,860
643	Insurance	9,616	7,977	9,530	9,693
658	Technology ISF	2,996	3,436	4,030	4,052
660	Other Material and Supplies	546	164	750	750
Supplies & Services Sub - Total		**102,933**	**63,841**	**84,623**	**95,592**
692	Capital Acquisitions	6,110	9,989	-	-
Acquisitions Sub - Total		**6,110**	**9,989**	**-**	**-**
	Total Appropriations	**$ 1,062,689**	**$ 1,039,221**	**$ 1,092,822**	**$ 993,003**


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 2009 - 2010 ACCOMPLISHMENTS

- Supplied in-house briefing training on multiple topics 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, 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 98% of the registrants were contacted and found to be in compliance.

- Implemented an internal Investigations newsletter designed to provide monthly training on relevant investigative techniques and areas of legal importance.

- Investigators authored 53 search warrants and court orders, 7 Ramey/Steagald arrest warrants and over 35 arrests and 30 warrant requests for a variety of felony charges.

- The Investigations Unit was instrumental in the investigation and arrest of 6 bank robbery suspects. The efforts of this investigation ultimately led to implicating these suspects in a series of takeover bank robberies in the north state from Fairfield to Yuba City.

- Gang Unit personnel, in cooperation with the Gang Task Force, developed an effective communications system for sharing information and assisting participating agencies with investigations. As a result, the Yuba City Police Department was able to successfully solve and request prosecution on a number of cases that historically would have been unsolvable.

- Members of the Gang Unit worked with local individuals and the business community to address gang graffiti issues. This alliance resulted in the ability to respond rapidly to reported graffiti and see that it was quickly removed. This partnership, and the subsequent response, led to an increase in the number of reported incidents, but the overall impact of gang graffiti and the blemish on the community was drastically reduced.

FY 2010 - 2011 INITIATIVES

- In addition to their continued support and involvement with the Citizen Academy, members of the Investigations Unit will continue to interact with, and provide to, the local business community.

- 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.

- Continue producing the monthly Investigations News as a means of sharing relevant training and legal issues.

- 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.

- Conduct 290 PC compliance checks of registered sex offenders at least twice a year.

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.

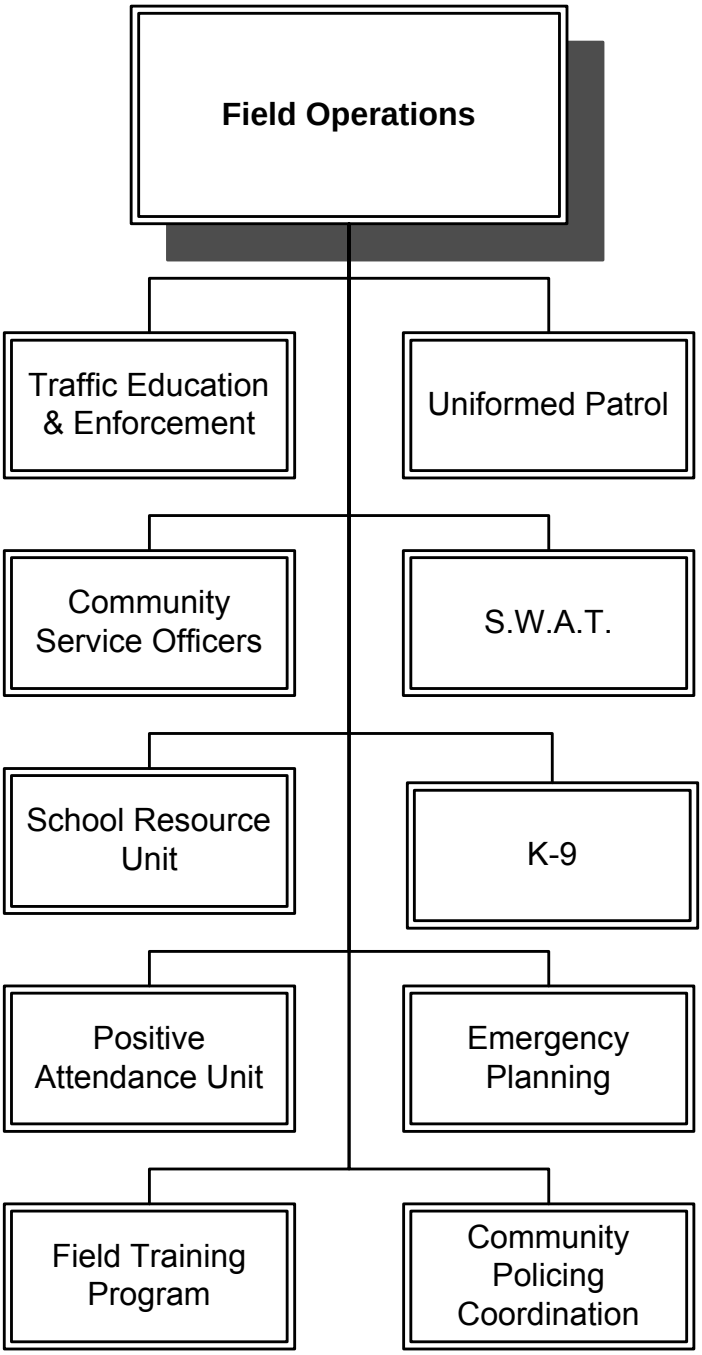
3. Provide training for newly assigned investigator's to include Robert Presley ICI Core Course and Child Abuse Investigations Training Program.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Sex Offender Contacts	<95%	<98%	100%
Measure 2 -	Business Presentations	8	11	12
Measure 3 -	Course Training	50%	<80%	100%

Investigations

100-2130

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 780,924	$ 972,645	$ 1,105,554	$ 1,078,592
613	Extra Help	-	-	-	-
614	Overtime	144,117	172,991	101,500	101,500
615	Total Benefits	440,488	566,386	708,592	715,355
Salaries & Benefits Sub - Total		**1,365,529**	**1,712,022**	**1,915,646**	**1,895,447**
622	Telephone	1,560	2,808	2,592	2,592
625	Forms & Supplies	60	12	-	-
627	Professional Services	52,347	60,460	59,200	59,200
628	Travel & Meeting	1,564	584	1,500	1,500
631	Dues & Subscriptions	375	93	-	-
634	Special Equipment - O & M	139	1,555	1,000	1,000
635	Vehicle - O & M	96,454	84,681	112,435	84,469
638	Small Tools & Supplies	5,443	7,465	6,000	6,000
639	Training Programs	8,468	5,453	4,500	4,500
643	Insurance	16,062	13,471	18,788	20,445
651	Reimbursable	-	704	-	-
658	Technology ISF	10,177	22,026	16,739	11,635
660	Other Material and Supplies	1,598	745	1,000	1,000
Supplies & Services Sub - Total		**194,249**	**200,055**	**223,754**	**192,341**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,559,777**	**$ 1,912,077**	**$ 2,139,400**	**$ 2,087,788**


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 2009 - 2010 ACCOMPLISHMENTS

- Continued participation in our regional anti-gang task force, Yuba Sutter Anti-Gang Enforcement (YSAGE).
- Contacted and reviewed the information pertaining to all sexual assault registrants residing inside the city limits of Yuba City per penal code section 290.
- Provided training and certification for one in-house Hazardous Materials Specialist.
- Patrol Supervisory Staff has undertaken a complete revision of the Department Standards on Procedures Manual.
- Continued to work closely with the Sacramento Regional Terrorism Threat Assessment Center through the utilization of our terrorism liaison officers.
- Continue to participate 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 over 21%.
- Continued to pursue a policy of Zero Tolerance for gang activity.

FY 2010 - 2011 INITIATIVES

- Hiring and training standards will be maintained to ensure professionalism and integrity.
- Department SOP Manual will be completed and available to all personnel.
- The COMPSTAT process will continue to be utilized 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 continue to work in conjunction with the 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	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Crime Rate Reduction	35	27.6	27
Measure 2 - Injury Collisions Reduction	22.3	19.1	25
Measure 3 - Community Contacts	110	120	120

Field Operations

100-2140

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 3,745,655	$ 3,759,253	$ 3,679,140	$ 3,444,920
613	Extra Help	6,128	25,668	25,000	25,000
614	Overtime	702,510	693,185	599,612	598,480
615	Total Benefits	2,262,236	2,352,755	2,500,037	2,384,017
Salaries & Benefits Sub - Total		**6,716,529**	**6,830,861**	**6,803,789**	**6,452,417**
622	Telephone	624	624	4,032	4,032
624	Advertising	-	150	-	-
625	Forms & Supplies	-	166	-	-
627	Professional Services	15,556	10,190	26,000	26,000
628	Travel & Meeting	4,334	6,315	5,900	5,900
631	Dues & Subscriptions	572	1,299	2,200	2,200
634	Special Equipment - O & M	52,043	48,773	52,315	52,315
635	Vehicle - O & M	503,715	330,610	478,306	477,884
638	Small Tools & Supplies	11,290	10,274	10,635	10,635
639	Training Programs	8,910	5,134	8,500	8,500
642	Uniform Clothing	25,966	17,715	25,536	25,536
643	Insurance	85,573	77,026	108,003	104,427
651	Reimbursable	9,280	14,701	940	-
658	Technology ISF	105,486	126,768	148,111	135,341
Supplies & Services Sub - Total		**823,349**	**649,746**	**870,478**	**852,770**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 7,539,878**	**$ 7,480,607**	**$ 7,674,267**	**$ 7,305,187**

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 2009 - 2010 ACCOMPLISHMENTS

- Facilitated the 26th and 27th 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.
- In conjunction with the Family Soup, developed an awareness program for autistic family members that utilizes the police database. Information and photos can be stored and readily accessible to police members in case of emergencies to help identify and properly place autistic citizens to their home or place of residence.
- 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 2010 - 2011 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.
- Establish a new chain of command that utilizes and emphasizes the use of volunteers with overall supervision by a full-time employee.
- Advertise, coordinate and plan the National Night Out events for August of 2010. 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 six Neighborhood Watch Groups.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Security Assessments	0	8	10
Measure 2 -	Recruitment	4.0	6.0	6

Community Outreach

100-2150

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 41,823	$ 45,506	$ 45,339	$ -
613	Extra Help	5,060	-	-	-
614	Overtime	3,689	2,280	2,700	2,700
615	Total Benefits	18,125	21,576	27,196	65
Salaries & Benefits Sub - Total		**68,697**	**69,362**	**75,235**	**2,765**
622	Telephone	156	156	144	144
624	Advertising	2,827	526	1,500	1,500
625	Forms & Supplies	1,905	1,982	2,600	2,600
626	Printing & Binding	353	59	500	500
627	Professional Services	119	246	-	-
631	Dues & Subscriptions	-	30	100	100
635	Vehicle - O & M	3,837	1,667	3,632	4,270
639	Training Programs	609	679	750	750
643	Insurance	784	616	764	47
658	Technology ISF	999	943	920	696
660	Other Material and Supplies	2,977	2,097	2,000	2,000
Supplies & Services Sub - Total		**14,566**	**9,001**	**12,910**	**12,607**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 83,263**	**$ 78,363**	**$ 88,145**	**$ 15,372**

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 2009 - 2010 ACCOMPLISHMENTS

- Completed the installation of a digital audio/video recording system in the third interview room, purchased with Federal grant funds.
- Managed the retirement of evidence/property room personnel with the appointment of newly trained personnel.
- Completed an installation of an online citizen reporting program with a kiosk in the department, purchased with Federal grant funds.

FY 2010 - 2011 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 Finance and General Services for purchase and outfitting of departmental vehicles while ensuring the Department is able to fully support the patrol division.
- 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.
- Implement a new report writing program to help defer personnel overtime and data entry requirements.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Coordinate and facilitate the process of making on-line crime reporting available to citizens of the 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	2008-2009 Actual	2009-2010 Actual	2010-2011 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 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 86,008	$ 94,627	$ 89,730	$ 89,730
613	Extra Help	-	-	-	-
614	Overtime	1,340	537	3,150	3,150
615	Total Benefits	48,309	54,595	55,440	56,625
Salaries & Benefits Sub - Total		**135,657**	**149,759**	**148,320**	**149,505**
622	Telephone	312	312	288	288
625	Forms & Supplies	1,323	1,002	1,000	1,000
626	Printing & Binding	-	34	-	-
628	Travel & Meeting	1,992	1,524	-	-
631	Dues & Subscriptions	-	167	150	150
635	Vehicle - O & M	4,852	2,666	5,104	3,807
639	Training Programs	3,692	3,879	3,200	3,200
643	Insurance	1,637	1,316	1,476	1,609
658	Technology ISF	3,870	3,680	3,610	2,544
660	Other Materials and Supplies	1,608	3,841	2,800	2,800
Supplies & Services Sub - Total		**19,286**	**18,420**	**17,628**	**15,398**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 154,943**	**$ 168,179**	**$ 165,948**	**$ 164,903**

Crime Analysis and Intelligence

SERVICE DESCRIPTION

The Crime Analysis & Intelligence 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 2009 - 2010 ACCOMPLISHMENTS

- Completed crime/intelligence bulletins for department personnel as requested/needed, as well as monthly summary reports to management personnel.
- Prepared all relevant data necessary for each COMPSTAT meeting. Distributed reports to appropriate personnel for presentation prior to each COMPSTAT meeting.
- Prepared the Yuba City Police Department's Annual Report for dissemination to the community.

FY 2010 - 2011 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. 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	2008-2009 Actual	2009-2010 Actual	2010-2011 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 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 74,731	$ 59,684	$ 56,875	$ -
613	Extra Help	15,671	17,106	15,258	15,258
614	Overtime	556	-	900	900
615	Total Benefits	38,101	30,644	30,083	292
Salaries & Benefits Sub - Total		**129,059**	**107,434**	**103,116**	**16,450**
622	Telephone	1,716	1,716	1,584	1,584
625	Forms & Supplies	1,095	1,052	1,100	1,100
627	Professional Services	40	192	-	-
628	Travel & Meeting	39	50	-	-
631	Dues & Subscriptions	80	55	100	100
633	Equipment - O & M	357	167	350	350
639	Training Programs	2,980	1,069	1,600	1,600
643	Insurance	1,954	1,511	1,161	280
658	Technology ISF	13,330	12,607	11,887	8,652
Supplies & Services Sub - Total		**21,591**	**18,419**	**17,782**	**13,666**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 150,650**	**$ 125,853**	**$ 120,898**	**$ 30,116**

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 2009 - 2010 ACCOMPLISHMENTS

- Answered 141,571 telephone calls, 44,720 calls for service and 7,098 calls for Fire Service.
- Dispatcher II Mike Suyeda awarded Employee of the Year.
- Expanded newsletter to enhance departmental communication and morale, highlighting personal and professional employee accomplishments.
- Completed training process for one dispatcher.
- Promoted newly introduced POST Basic, Intermediate and Advanced Certification for Dispatchers.
- Hosted Regional Advanced Dispatch Update Class.
- Completed update to Communications SOPs.
- Continued to staff Hostage Negotiations and Tactical Dispatch.

FY 2010 - 2011 INITIATIVES

- Continue EMD Quality Assurance
- Continue recurrent training with YC Fire Department
- Host 2nd Regional Advanced POST Plan II Dispatcher Update training.
- Send dispatchers to POST Communications Training Officer Class.
- Reinstate Redi-Fox Community Outreach program.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

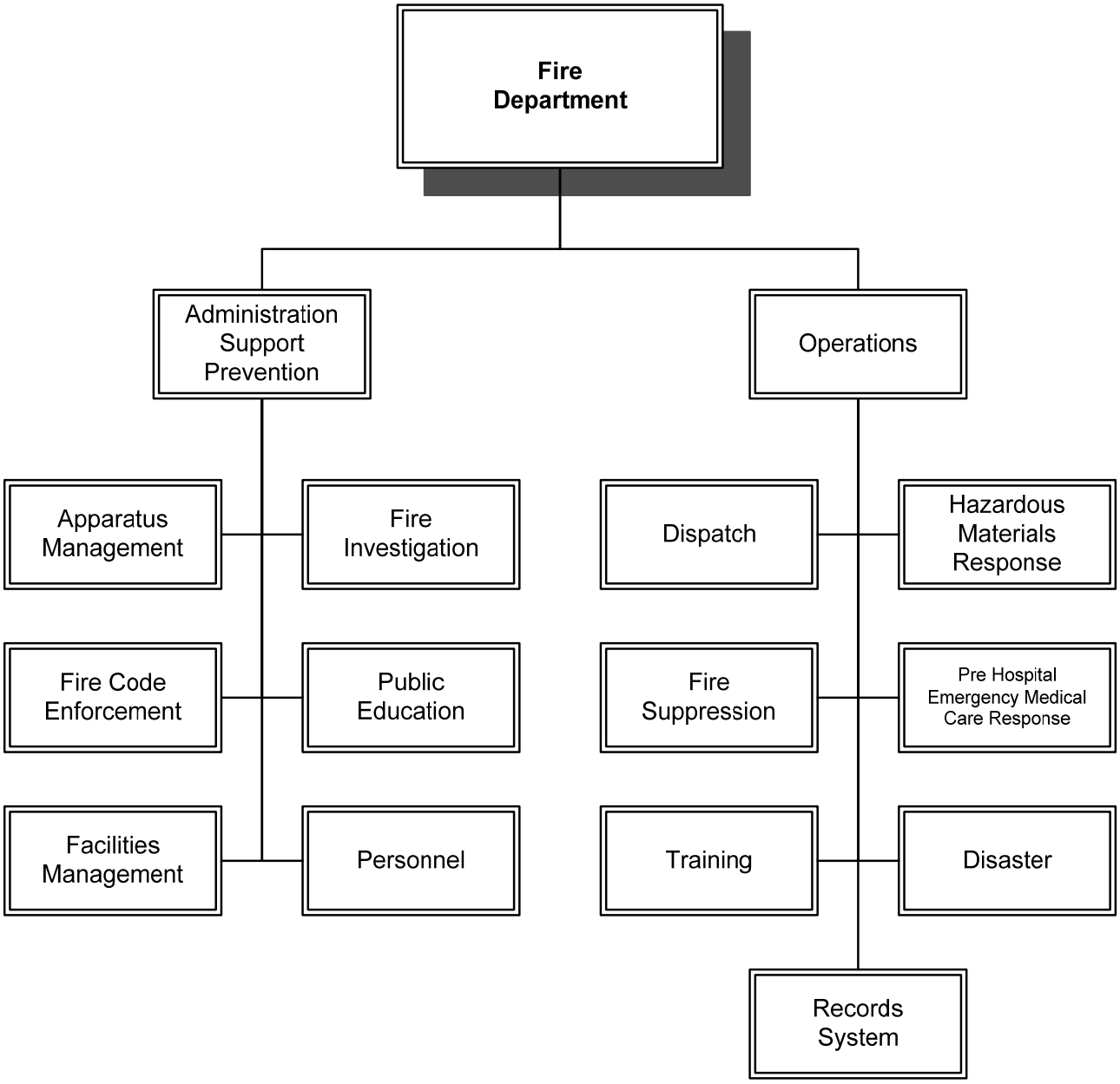
1. Achieve POST Certification for all Dispatchers.
2. Reinstate "Redi-Fox" Community Outreach program to teach children about 911.
3. Complete hiring and training Dispatchers.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - POST Dispatcher Certification	n/a	30%	100%
Measure 2 - Redi-Fox	n/a	n/a	100%
Measure 3 - Staffing	80%	80%	80%

Communications

100-2170

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 550,714	$ 620,786	$ 704,711	$ 646,210
613	Extra Help	-	-	-	-
614	Overtime	80,661	84,499	61,302	59,263
615	Total Benefits	283,496	316,096	397,374	358,670
Salaries & Benefits Sub - Total		**914,872**	**1,021,381**	**1,163,387**	**1,064,143**
622	Telephone	1,554	3,600	3,714	3,714
625	Forms & Supplies	3,786	1,550	1,500	1,500
628	Travel & Meeting	4,459	2,859	-	-
631	Dues & Subscriptions	439	584	500	500
633	Equipment - O & M	12,189	12,154	14,500	15,550
634	Special Equipment - O & M	1,137	2,351	2,500	2,500
638	Small Tools & Supplies	182	161	200	200
639	Training Programs	8,070	6,873	8,000	8,000
643	Insurance	13,455	10,631	12,175	12,222
651	Reimbursable	(28,817)	(4,733)	-	-
658	Technology ISF	5,992	45,552	5,520	4,178
Supplies & Services Sub - Total		**22,448**	**81,581**	**48,609**	**48,364**
692	Capital Acquisitions	4,857		-	-
Acquisitions Sub - Total		**4,857**	**-**	**-**	**-**
	Total Appropriations	**$ 942,177**	**$ 1,102,962**	**$ 1,211,996**	**$ 1,112,507**


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 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	52.1	54.6	55.1	55.1	0.0	0.0%
Salaries & Benefits	$ 8,234,947	$ 8,875,838	$ 8,459,901	$ 8,054,304	$ (405,597)	-4.8%
Supplies & Services	1,126,979	789,802	963,678	944,657	(19,021)	-2.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 9,361,926**	**$ 9,665,640**	**$ 9,423,579**	**$ 8,998,961**	**$ (424,618)**	**-4.5%**
Financing Sources						
General Fund	9,361,926	9,665,640	9,423,579	8,998,961		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
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	29.5	30	30
Reserve Firefighters (15 volunteer firefighters)	0.1	0.1	0.1
Subtotal	48.6	49.1	49.1
Grand Total	**54.6**	**55.1**	**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 and adopting 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 2009 - 2010 ACCOMPLISHMENTS

- Continued working with the City's Public Works Department regarding the final completion of 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.

- Provided fire and life safety education to approximately 1,778 school-aged children in our community.

- Inspected 2,579 businesses in Yuba City correcting 1,528 violations.

- Performed mandated State required Fire Inspections.

- Continued to emphasize the prevention of fire and other peril through effective code enforcement activities in Yuba City.

- Partnered with other City Departments in producing the Annual 4th of July Children's Parade in Downtown Yuba City.

- In 2009, through the 2008 Homeland Security Grant (HSG), we were successful in purchasing Disaster Preparedness portable radios for the Public Works Department, Utilities and Fleet Maintenance that can also be used in everyday operations.

- In 2009, we have continued to collect revenue for the 2005 and 2007 SAFER Grants which continue to pay for firefighters. In 2009, we collected approximately $97,000.

- In 2009, with HSG funding, we were able to purchase two *Vehicle Extrication Cutters*, to cut through high tensile strength steel in new cars, as well as special hazardous materials suits and increased hazardous materials training for new hazmat team members.

- Funding from the 2008 HSG provided joint training in Rescue Systems 1 between Yuba City F.D. and Sutter County F.D. for rescuing civilians during manmade or natural disasters. With 2009 HSG funds, we were able to provide Trench Rescue training to members of our Advanced Technical Rescue Team (ATR) which prepares us to extricate patients from collapsed trenches.

- Fire Department was able to leverage over $100,000 in grant monies for equipment and training due to the acceptance of two Homeland Security Grants.

FY 2010 - 2011 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 adoption and enforcement activities in Yuba City.

- Continue working with the Information Technology staff 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, to improve Fire Department operations and safety and fire prevention and safety programs.

- Continue working with the Finance Department relative to the future funding of capital and operational expenses for public safety services.

- Work in collaboration with the Public Works Department on the weatherization and interior upgrade at Fire Station 7, installation of emergency generator and possible remodel at Fire Station 2, as well as improving the parking area behind Fire Station 1.

- Work with the Community Development 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 2010-2011.

2. Complete a minimum of 1,300 fire code business inspections (self and onsite inspections) during 2010-2011.

3. Deliver a minimum of five Fire Safety House events during 2010-2011.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Completed Fire Plan Checks	136	162	50
Measure 2 - Fire Code Inspections	1368	2579	1300
Measure 3 - Fire Safety House Events	5	4	5

Fire Administration

100-2305

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 513,531	$ 537,093	$ 516,985	$ 480,348
613	Extra Help	-	-	500	500
614	Overtime	13,408	30,727	-	-
615	Total Benefits	269,842	318,990	278,635	277,001
Salaries & Benefits Sub - Total		**796,780**	**886,811**	**796,120**	**757,849**
622	Telephone	1,404	1,404	1,296	1,296
623	Postage & Freight	2,096	1,824	2,000	2,000
626	Printing & Binding	1,033	1,415	1,000	1,000
627	Professional Services	30,363	30,659	19,000	19,000
628	Travel & Meeting	4,436	657	-	-
635	Vehicle - O & M	9,723	4,013	8,827	9,622
636	Buildings & Facility - O & M	772	1,008	1,500	1,500
639	Training Programs	15,240	4,579	7,000	7,000
641	Water Purchases	783	-	-	-
643	Insurance	9,042	7,585	8,225	6,710
658	Technology ISF	12,023	11,452	11,014	8,934
Supplies & Services Sub - Total		**86,915**	**64,596**	**59,862**	**57,062**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 883,694**	**$ 951,407**	**$ 855,982**	**$ 814,911**

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 2009 - 2010 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.
- Provided Rescue Systems 1 Training to all personnel in the department that did not have the current certification.
- Provide Trench Rescue for half of the ATR Team members.
- 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 14,440 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 2010 - 2011 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 Information Technology 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.
- 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

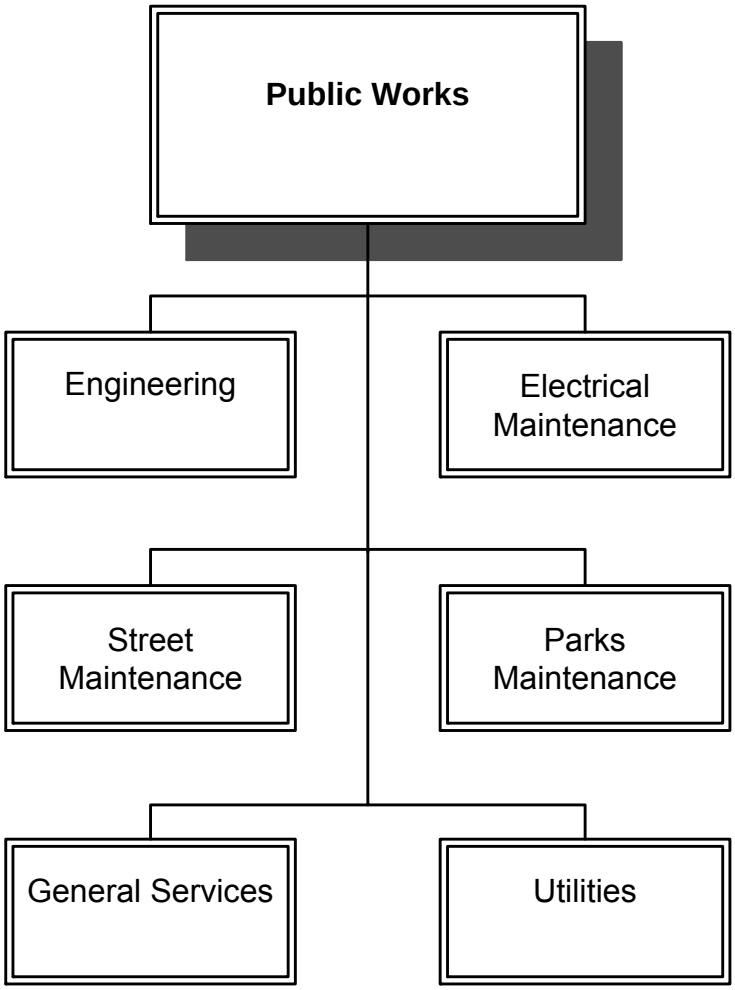
1. For pre-hospital emergency medical service calls, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time.
2. For moderate risk structure fires, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time. Remaining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

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Pre-Hospital Responses	85.0%	86%	85%
Measure 2 - Structural Fire Responses	79.0%	77%	85%

Fire Operations

100-2310

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 3,933,986	$ 4,268,018	$ 4,322,618	$ 4,152,956
613	Extra Help	8,330	-	-	135,233
614	Overtime	1,201,060	1,293,007	823,787	490,841
615	Total Benefits	2,294,791	2,428,003	2,517,376	2,517,425
Salaries & Benefits Sub - Total		**7,438,167**	**7,989,028**	**7,663,781**	**7,296,455**
621	Heat & Power	68,616	70,502	71,680	71,680
622	Telephone	38,551	36,136	36,356	36,356
625	Forms & Supplies	9,558	7,461	10,800	9,800
627	Professional Services	6,378	27,273	19,800	19,800
628	Travel & Meeting	944	394	-	-
631	Dues & Subscriptions	940	1,326	1,000	1,000
633	Equipment - O & M	14,319	8,158	9,600	9,600
634	Special Equipment - O & M	32,894	21,201	34,904	34,904
635	Vehicle - O & M	505,581	248,868	398,009	387,537
636	Buildings & Facility - O & M	67,705	61,078	67,500	67,500
638	Small Tools & Supplies	40,780	26,101	23,600	23,600
639	Training Programs	87,480	60,669	67,690	67,690
642	Uniform Clothing	45,061	43,181	44,700	44,700
643	Insurance	81,467	71,603	81,771	85,116
658	Technology ISF	39,792	41,253	36,406	28,312
Supplies & Services Sub - Total		**1,040,064**	**725,205**	**903,816**	**887,595**
692	Equipment		-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 8,478,232**	**$ 8,714,233**	**$ 8,567,597**	**$ 8,184,050**


Public Works
Engineering
Electrical Maintenance
Street Maintenance
Parks Maintenance
General Services
Utilities

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	59.4	60.5	53.5	45.3	(8.2)	-15.3%
Salaries & Benefits	$ 4,099,584	$ 4,122,685	$ 3,994,114	$ 3,590,713	$ (403,401)	-10.1%
Supplies & Services	2,189,252	1,707,871	2,069,847	1,913,136	(156,711)	-7.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 6,288,836**	**$ 5,830,556**	**$ 6,063,961**	**$ 5,503,849**	**$ (560,112)**	**-9.2%**
Financing Sources						
General Fund	6,288,836	5,830,556	6,063,961	5,503,849		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Administration			
Public Works Director	1	1	1
Administrative Assistant	1	1	1
General Services Manager	0	0	0.75
Subtotal	2.0	2.0	2.75
Engineering			
Principal Engineer	1	1	1
Senior/Assistant/Associate Civil Engineer	3	3	3
Senior Construction Inspector	1	2	1
Construction Inspector	2	2	3
Engineering Technician	1	1	0
GIS Technician	0	0	1
Project Manager	0	0	1
Subtotal	8.0	9.0	10.0
Street Maintenance			
Public Works Superintendent	0.23	0.23	0.23
Street Maintenance Supervisor	1	1	1
Equipment Operator	1	1	0
Sweeper/Operator	1	1	1
Maintenance Worker III	2	1	1
Maintenance Worker I/II	5	5	6
Subtotal	10.23	9.23	9.23
Electrical Maintenance			
Public Works Superintendent	0.08	0.08	0.08
Electrical Technician I/II	4	1	0.8
Subtotal	4.08	1.08	0.88
Parks Maintenance & Operations			
Park Maintenance Manager	1	0	0
Public Works Superintendent	0.23	0.23	0.23
Parks Maintenance Supervisor	1	1	1
Maintenance Worker III	3	3	1
Maintenance Worker I/II	8	7	6
Senior Arborist	1	1	1
Groundskeeper	5	5	4
Subtotal	19.23	17.23	13.23
General Services			
General Services/IT Director	0.75	0.75	0
Administrative Analyst I/II	2	1	0
Administrative Clerk I/II/III	1	1	0
Facility Manager	1	0	0
Building Maintenance Worker I/II	1	1	1
Custodian II	1	1	1
Custodian I	5	5	3
Subtotal	11.75	9.75	5
Fleet Maintenance (Vehicle Maintenance Fund)			
General Services Manager	0.25	0.25	0.25
Fleet Maintenance Supervisor	1	1	1
Lead Mechanic	1	1	1
Mechanic I	3	3	2
Subtotal	5.25	5.25	4.25
Grand Total	**60.54**	**53.54**	**45.34**

Note: Personnel Summary for Parks Division was transferred from Parks & Recreation beginning in FY 09/10
Personnel Summary for General Services and Fleet Maintenance was transferred
from General Services beginning in FY 10/11

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 2009 – 2010 ACCOMPLISHMENTS

- Advanced the replacement of the Fifth Street Project by proceeding with the preparation of the Project Study Report and Project Report.

- Continue to participate as member of the Technical Advisory Committee to 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 the majority of the projects planned for construction in the approved Capital Improvement Program.

- Provided project management and inspection for other projects administered by other City Department.

- Completed the construction of Bridge Street Rehabilitation Project.

FY 2010 - 2011 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.

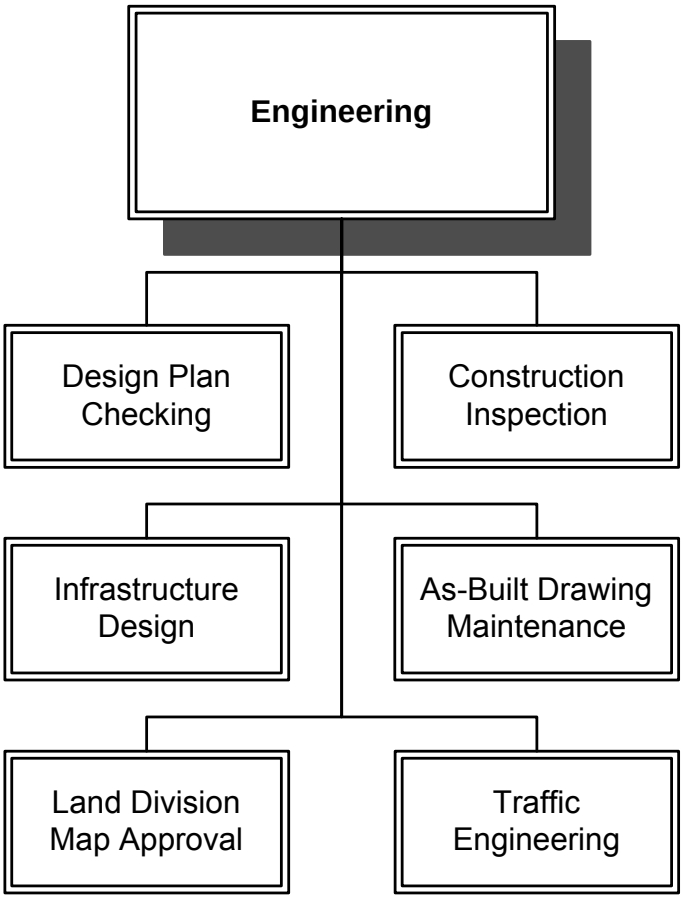
- Continue in the efforts for the replacement of the Fifth Street Bridge with a four lane bridge.

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

Public Works Administration

100-1905

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 189,625	$ 205,158	$ 202,473	$ 293,305
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	76,395	80,311	78,619	114,827
Salaries & Benefits Sub - Total		**266,020**	**285,468**	**281,092**	**408,132**
622	Telephone	2,144	2,664	2,688	2,688
623	Postage & Freight	85	115	150	150
625	Forms & Supplies	908	90	750	750
626	Printing & Binding	178	1,342	250	250
627	Professional Services	8,570	6,075	7,750	7,750
628	Travel & Meeting	-	10	-	-
631	Dues & Subscriptions	1,118	1,010	1,500	1,500
633	Equipment - O & M	428	-	200	200
635	Vehicle - O & M	1,991	757	2,241	2,138
638	Small Tools & Supplies	1,403	-	1,500	1,500
640	Property Lease	-	10	-	-
641	Water Purchases	301	-	-	-
643	Insurance	3,556	4,054	3,261	5,081
658	Technology ISF	2,086	2,581	2,399	1,932
Supplies & Services Sub - Total		**22,769**	**18,708**	**22,689**	**23,939**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 288,789**	**$ 304,176**	**$ 303,781**	**$ 432,071**


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 2009 - 2010 ACCOMPLISHMENTS

- Utilized federal funds to reconstruct Bridge Street from west of Plumas Street to Shasta Street.
- Constructed water lines and installed water meters to support the conversion of Hillcrest Regions 1, 2, and 3 to surface water.
- Constructed a traffic signal at the intersection of Queens Avenue and Gray Avenue.
- Installed landscaping in the median on SR 99 north of Sunsweet Boulevard.
- Utilized Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Completed the design of the Queens Avenue and SR 99 Interchange Improvements Project.
- Rehabilitated a failing sanitary sewer line on Live Oak Boulevard between Miller Street and Del Norte Avenue.
- Utilized American Recovery and Reinvestment Act Funds to overlay Live Oak Boulevard from SR 20 to Pease Road.
- Applied a slurry seal to 7.5 miles, a cape seal to 3.9 miles, and over laid 0.2 miles of City streets.
- Began construction on the Walton Avenue and Franklin Road Improvement Project.

FY 2010 - 2011 INITIATIVES

- Prepare a combined Project Study Report Equivalent and Project Report Equivalent for the replacement of the 5th Street Bridge.
- Complete construction of the 30" water line necessary to convert Hillcrest Regions 1, 2, and 3 to surface water.
- Construct the Queens Avenue and State Route 99 Interchange Improvements Project.
- Widen and construct street improvements as part of a Safe Routes to School Grant on Jamie Drive and Blevin Road.
- Complete construction of the Walton Avenue and Franklin Road Widening Project.
- Utilize Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Obtain approval from the California Transportation Commission for an opening onto State Route 20 at Western Parkway.
- Apply a slurry seal to 13.5 miles and a cape seal to 2.5 miles of City streets.
- Rehabilitate/replace failing sanitary sewer lines at various locations throughout the City.
- Provide construction management and inspection for the Sanborn Storage and Pumping Plant Project.
- Construct drainage improvements 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 73% to 80% toward a future target of 85%.

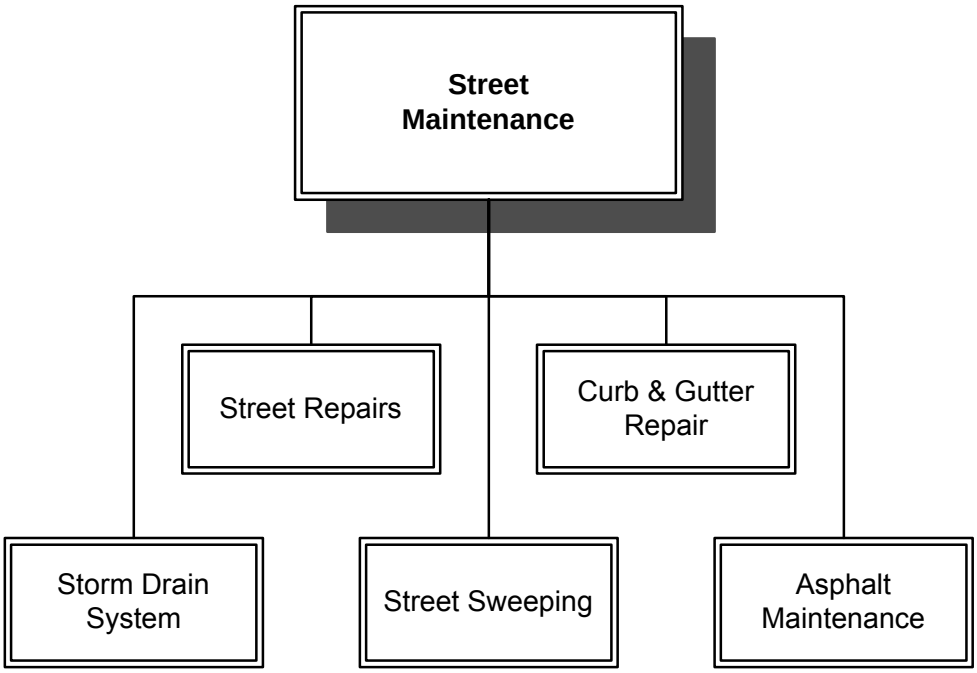
2. Respond to plan checking requests within two weeks of receiving the plans and maintain the amount of times the goal is reached at 95% toward a future target of 100%.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - CIP Projects	76%	73%	80%
Measure 2 - Plan Check Requests	96%	95%	100%

Engineering

100-1930

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 474,490	$ 606,720	$ 641,590	$ 687,868
613	Extra Help	193,220	91,024	-	-
614	Overtime	24,876	18,555	9,000	9,000
615	Total Benefits	213,769	279,686	296,400	316,194
Salaries & Benefits Sub - Total		**906,355**	**995,985**	**946,990**	**1,013,062**
622	Telephone	10,157	7,276	6,804	7,204
623	Postage & Freight	4,495	2,991	2,500	3,000
625	Forms & Supplies	9,035	8,130	9,400	9,400
626	Printing & Binding	(7,486)	(6,913)	-	-
627	Professional Services	44,698	21,558	37,500	36,600
628	Travel & Meeting	1,943	1,246	-	-
631	Dues & Subscriptions	207	740	1,000	1,000
633	Equipment - O & M	10,863	12,995	13,200	13,200
634	Special Equipment - O & M	4,706	4,730	5,200	5,200
635	Vehicle - O & M	17,401	12,881	18,409	20,049
638	Small Tools & Supplies	2,059	607	1,000	1,000
639	Training Programs	3,137	1,194	3,100	3,100
641	Water Purchases	1,202	-	-	-
643	Insurance	11,237	10,694	11,302	12,348
648	Filing Fees	18	-	-	-
658	Technology ISF	37,548	37,300	35,240	29,581
Supplies & Services Sub - Total		**151,221**	**115,428**	**144,655**	**141,682**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,057,575**	**$ 1,111,414**	**$ 1,091,645**	**$ 1,154,744**


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 2009-2010 ACCOMPLISHMENTS

- Continued to utilize 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.
- Maintained customer service level and the City's infrastructure in the safest and most efficient means possible given the City's current budget constraints.

FY 2010-2011 INITIATIVES

- Continue to support 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.
- Continue to maintain customer service level and the City's infrastructure in the safest and most efficient means possible given the City's current budget constraints.
- Continue to support the Public Works Iworq computerized maintenance software system.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

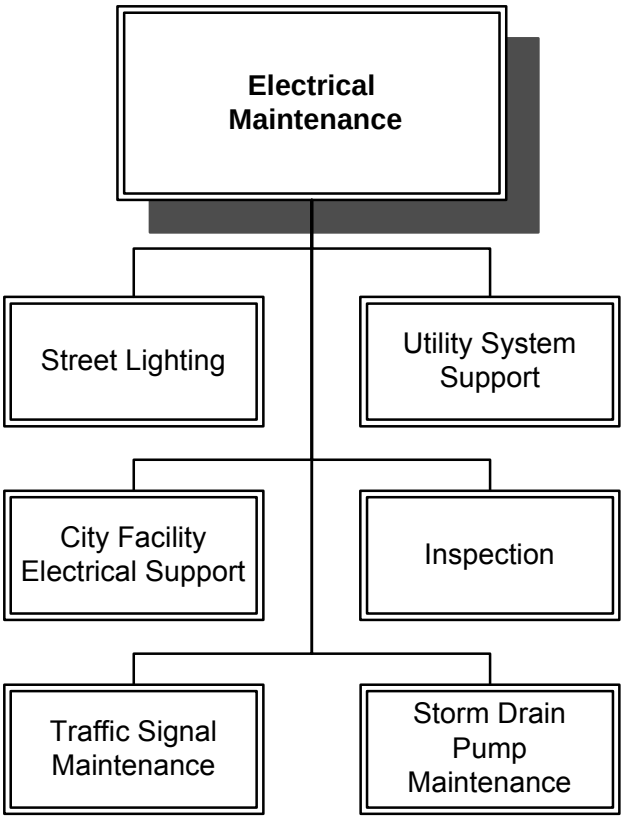
1. Increase the number of streets painted from 700 gallons of paint to 750 gallons of paint and a future goal of 800 gallons of paint.
2. Increase street sweeping debris picked up on City streets to 4,400 cubic yards.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Street Painting (gallons)	700	700	750
Measure 2 -	Street Sweeping (cubic yards)	4,200	4,200	4,400

Street Maintenance

100-3130

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 444,858	$ 444,953	$ 432,353	$ 428,608
613	Extra Help	45,748	30,775	70,000	70,000
614	Overtime	7,846	4,519	16,200	16,200
615	Total Benefits	217,976	222,184	243,800	247,082
Salaries & Benefits Sub - Total		**716,427**	**702,430**	**762,353**	**761,890**
622	Telephone	2,590	2,348	3,324	3,324
625	Forms & Supplies	749	276	500	500
626	Printing & Binding	-	52	-	-
627	Professional Services	3,180	2,328	1,850	1,850
631	Dues & Subscriptions	300	735	900	900
632	Rental - Bldgs., Equip. & Land	66	-	300	300
634	Special Equipment - O & M	7,702	9,237	10,000	10,000
635	Vehicle - O & M	231,350	136,578	235,416	212,735
636	Buildings & Facility - O & M	125,008	156,186	156,000	156,000
638	Small Tools & Supplies	4,553	2,629	3,500	3,500
639	Training Programs	7,122	9,625	6,500	6,500
643	Insurance	204,797	114,458	139,607	121,711
658	Technology ISF	7,619	7,103	6,235	5,373
Supplies & Services Sub - Total		**595,036**	**441,555**	**564,132**	**522,693**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,311,463**	**$ 1,143,986**	**$ 1,326,485**	**$ 1,284,583**


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 2009-2010 ACCOMPLISHMENTS

- Maintained customer service level and the City's infrastructure in the safest and most efficient means possible given the City's current budget constraints.
- 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.
- Continued to utilize 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 two new traffic signals added to the City system.

FY 2009-2010 INITIATIVES

- Continue to support the City's Comcate Task Management System.
- 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 to support the Public Works Iworq computerized Maintenance Software System.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

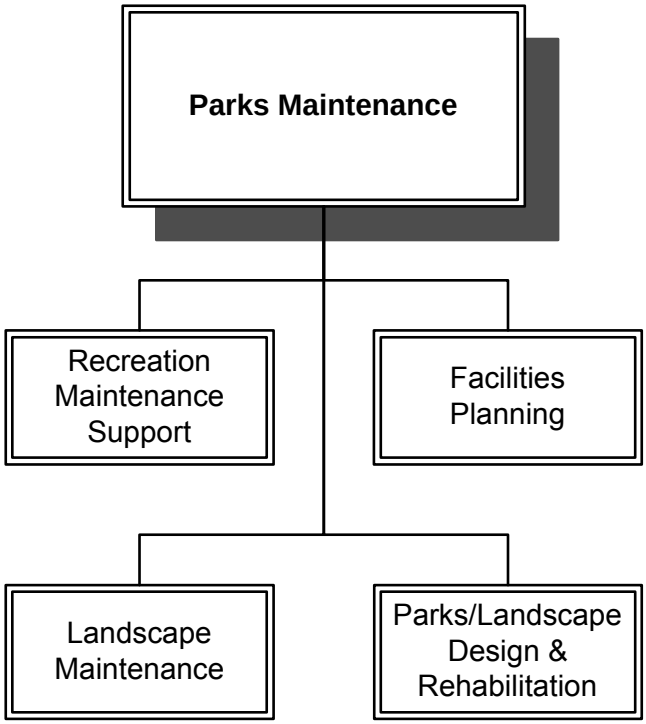
1. Further improve the response time for streetlight outages from 4 working days to 3.
2. Maintain at 5 days per year the number of traffic signal after-hour callouts, taking into account the age of the existing signals and the addition of new signals to the system.
3. Install audible pedestrian systems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

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Streetlight Outage Response	4 days	4 days	3 days
Measure 2 -	After-hour traffic signal callouts	5/yr	5/yr	5/yr
Measure 3 -	Pedestrian System Installation	3	-	2

Electrical Maintenance

100-3150

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 147,573	$ 120,709	$ 78,842	$ 63,477
613	Extra Help	-	-	5,000	5,000
614	Overtime	13,080	5,829	9,000	9,000
615	Total Benefits	64,707	62,579	33,365	31,151
Salaries & Benefits Sub - Total		**225,360**	**189,116**	**126,207**	**108,628**
621	Heat & Power	323,114	216,435	324,000	324,000
622	Telephone	2,028	1,222	1,050	1,050
623	Postage & Freight	71	11	200	200
625	Forms & Supplies	152	40	200	200
627	Professional Services	1,934	29,339	47,500	47,500
628	Travel & Meeting	2,750	469	-	-
631	Dues & Subscriptions	100	-	100	100
632	Rental - Bldgs., Equip. & Land	-	-	200	200
635	Vehicle - O & M	45,853	21,862	40,364	34,253
636	Buildings & Facility - O & M	101,137	64,198	69,500	69,500
638	Small Tools & Supplies	354	331	500	500
639	Training Programs	497	1,007	1,400	1,400
643	Insurance	4,865	3,070	4,092	2,485
652	Debt Service	128,149	128,149	128,149	128,149
658	Technology ISF	3,810	4,832	4,318	3,864
Supplies & Services Sub - Total		**614,814**	**470,967**	**621,573**	**613,401**
692	Equipment	-	-	-	-
696	Other Improvements	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 840,174**	**$ 660,083**	**$ 747,780**	**$ 722,029**


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 2009-2010 ACCOMPLISHMENTS

- The City received a Tree City USA designation for the eleventh 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 winter storms.
- Staff continued to work with homeowners on street tree issues to develop a healthy urban forest.
- For the observance of Arbor Day 2010, the Department held an assembly at Gauche Park for Bridge Street 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 at each park informing people of the new City ordinance.
- Completed Sam Brannan Park's improvements to include a Water Wise Demonstration Garden, large covered picnic area, and a sand volleyball court.
- Park staff resumed maintenance of many small miscellaneous landscape sites including the Firehouses and the Downtown Plumas Street areas.
- Staff continues to work late nights or early mornings to maintain and prepare the Blackburn-Talley Softball Complex for weekend tournaments.
- Staff continues to maintain Gauche Aquatic Park in a healthy and safe condition seven days a week.
- 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.
- Park staff renovated the structure under the downtown water tower, removing a hazard and leaving a structure that matches the new streetscape.
- Staff continues to work with volunteer groups performing tree plantings, flower plantings, and clean-up projects.
- Continued to refine the methods by which we perform daily parks maintenance duties and construction projects.
- Assisted with inspections, landscape and irrigation issues on Public Works projects

FY 2010-2011 INITIATIVE

- 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.
- Continue utilizing the Land Logic maintenance system to manage the City's urban forest and survey park trees.

- Continue upgrading park sites with the Centralized Irrigation System to save time and water.
- 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. Document, track, report and repair vandalism. Remove graffiti promptly from public property.
2. Increase the number of street and park trees pruned on an annual basis.
3. Continue inputting trees into the LandLogic CPRS Maintenance Management System.

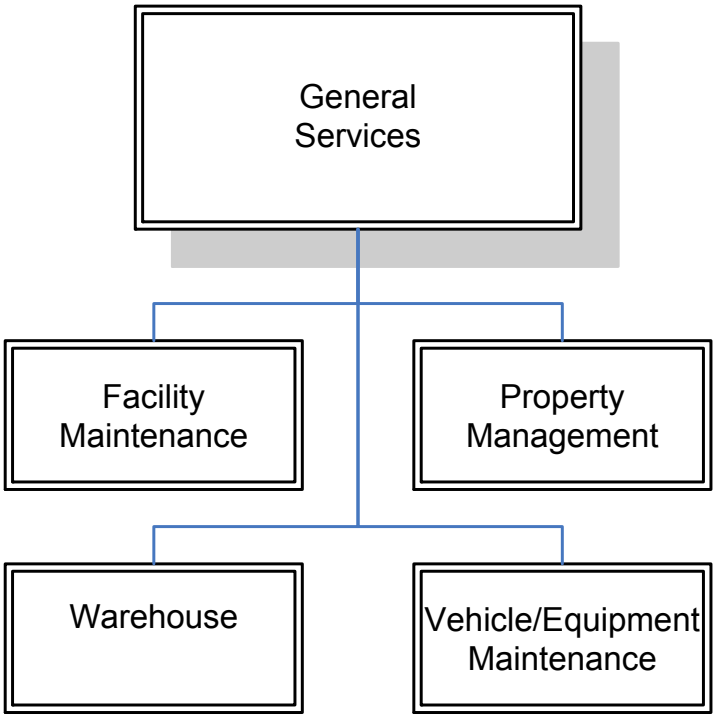
Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Cost of Vandalism	$7,330	$10,799	maintain
Measure 2 -	Trees Pruned	2,542	1,167	2,000
Measure 3 -	Landscape Maint - LandLogic	*	1,540	maintain

* Inputting of trees into LandLogic was discontinued temporarily due to staff vacancies.

Parks Maintenance

100-5115

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 749,062	$ 725,881	$ 694,984	$ 544,774
613	Extra Help	45,604	25,623	45,000	45,000
614	Overtime	5,845	7,123	7,650	7,650
615	Total Benefits	375,743	409,587	405,785	324,345
Salaries & Benefits Sub - Total		**1,176,255**	**1,168,216**	**1,153,419**	**921,769**
621	Heat & Power	27,452	23,676	31,000	31,000
622	Telephone	4,511	3,879	3,842	3,842
623	Postage & Freight	131	88	150	150
625	Forms & Supplies	878	462	750	750
626	Printing & Binding	264	29	100	100
627	Professional Services	87,500	83,647	15,200	15,200
628	Travel & Meeting	4,339	1,528	-	-
631	Dues & Subscriptions	655	490	700	700
632	Rental Bldg/Equip/Land	95	1,118	1,025	1,025
633	Equipment - O & M	401	-	-	-
634	Special Equipment O&M	6,353	6,308	10,200	10,200
635	Vehicle - O & M	204,272	118,598	187,052	159,885
636	Buildings & Facility - O & M	85,857	77,771	83,000	83,000
637	Chemicals	186	643	1,000	1,000
638	Small Tools	7,190	2,220	2,500	2,500
639	Training Programs	7,185	7,715	7,200	7,200
641	Water Purchases	4,244	2,419	-	-
643	Insurance	27,683	30,958	26,636	18,740
658	Technology ISF	4,974	4,121	3,758	3,019
660	Other Maint. & Supplies	-	105	1,500	-
Supplies & Services Sub - Total		**474,171**	**365,777**	**375,613**	**338,311**
692	Equipment		-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,650,425**	**$ 1,533,993**	**$ 1,529,032**	**$ 1,260,080**


General Services
Facility Maintenance
Property Management
Warehouse
Vehicle/Equipment Maintenance

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.

FY 2009-2010 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 2009.
- 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.
- 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 100% of our equipment within 30 days or 1,000 miles of becoming due.
- 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.
- 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.
- Developed 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.
- Developed procedures to monitor the new $50,000 spending limit per vendor per fiscal year citywide for professional services that was introduced with the new purchasing policy.

FY 2010-2011 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 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.
- Continue to provide high levels of customer service to internal and external customers.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

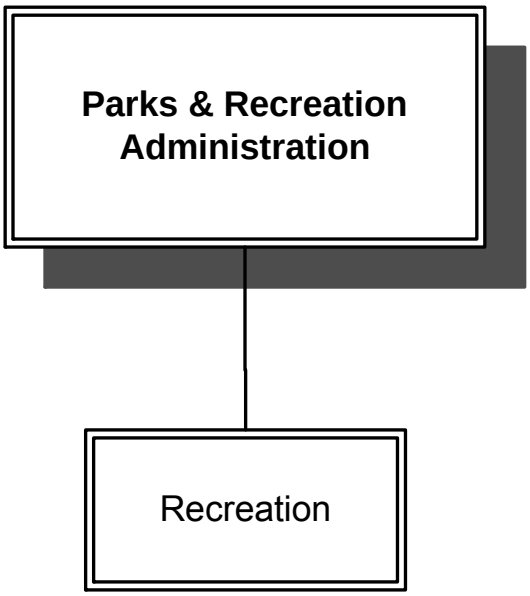
1. Safety and Service Inspections – Complete 100% of factory recommended safety and service inspections within 30 days/1,000 miles of being due.
2. Formal Bid & Contract Renewal Rate – Complete 95% of formal bids and contracts no later than the date published in the annual General Services Schedule,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

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Safety & Service Inspections	100%	100%	100%
Measure 2 - Formal Bid Awards	97%	88%	95%

General Services

100-1541

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 507,537	$ 489,524	$ 425,133	$ 187,273
613	Extra Help	64,607	61,091	60,000	60,000
614	Overtime	3,947	1,012	3,350	3,350
615	Total Benefits	233,076	229,841	235,570	126,609
Salaries & Benefits Sub - Total		**809,168**	**781,469**	**724,053**	**377,232**
621	Heat & Power	108,996	100,914	123,500	123,500
622	Telephone	8,521	6,087	8,764	7,918
623	Postage & Freight	659	388	650	-
624	Advertising	4,107	2,030	4,000	-
625	Forms & Supplies	6,428	4,243	6,700	1,050
626	Printing & Binding	918	250	600	-
627	Professional Services	67,398	54,664	63,412	17,512
628	Travel & Meeting	7,154	(569)	-	-
631	Dues & Subscriptions	1,343	943	1,000	400
633	Equipment - O & M	838	1,319	2,200	2,200
634	Special Equipment - O & M	566	-	500	500
635	Vehicle - O & M	17,393	10,509	14,066	13,974
636	Buildings & Facility - O & M	81,927	94,617	95,600	95,600
638	Small Tools & Supplies	2,529	1,026	3,000	3,000
639	Training Programs	3,571	1,683	1,700	1,700
643	Insurance	10,201	8,805	7,724	4,342
646	Inventory Adjustment	291	73	-	-
651	Reimbursable	409	515	-	-
658	Technology ISF	7,992	7,938	7,769	1,414
Supplies & Services Sub - Total		**331,242**	**295,435**	**341,185**	**273,110**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,140,409**	**$ 1,076,904**	**$ 1,065,238**	**$ 650,342**


Parks & Recreation
Administration
Recreation

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	11.7	12.5	9.0	7.0	(2.0)	-22.2%
Salaries & Benefits	$ 1,393,612	$ 1,459,809	$ 1,478,765	$ 1,335,137	$ (143,628)	-9.7%
Supplies & Services	601,484	615,552	681,768	639,845	(41,923)	-6.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,995,096**	**$ 2,075,361**	**$ 2,160,533**	**$ 1,974,982**	**$ (185,551)**	**-8.6%**
Financing Sources						
General Fund	1,995,096	2,075,361	2,160,533	1,974,982		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Parks & Recreation Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	1	0.625	0.625
Subtotal	3.0	2.6	2.63
Recreation Supervision			
Recreation Program Manager	1	0	0
Recreation Supervisor I/II/III	3	3	2
Recreation Coordinator	1	1	0
Facility Aide	0.5	0	0
Subtotal	5.5	4.0	2.0
Senior Citizen Center			
Recreation Supervisor I/II/III	1	1	1
Administrative Clerk I/II/III	0	0.375	0.375
Recreation Coordinator	1	0	0
Subtotal	2.0	1.38	1.38
Aquatics			
Recreation Coordinator	1	1	0
Recreation Supervisor I/II/III	0	0	1
Customer Service Representative I/II	1	0	0
Subtotal	2.0	1.0	1.0
Grand Total	**12.5**	**9.0**	**7.0**

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 2009 - 2010 ACCOMPLISHMENTS

- With the implementation of the City's furlough schedule, the Senior Center and Gauche Aquatic Park staff alternates their days off in order to keep these facilities open Monday through Friday throughout the year.

- Implemented "E-Mail Blast" communication to past and current participants notifying them of new programs and upcoming deadlines. This has proven to be very successful for both the department and participants.

- Held Public Meetings for the use of the old Fire Station #4 – one to be used as a Winter Shelter and one to have a presentation on the possible use of this facility in the future.

- Continued to develop and improve 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 and Santa nominations.

- Continued training of the ActiveNet registration program as updates became available to streamline and improve accuracy and efficiency of our programs.

- Applied for $10 million of grant funding through Proposition 84 for a community center and a soccer complex.

- With the help of the Youth Commission, dedicated the new picnic area and sand volleyball court at Sam Brannan Park.

- Completed 60% of design and all permitting for the Feather River Parkway Project.

FY 2010 - 2011 INITIATIVES

- Create active open spaces through current detention ponds and other projects.

- Complete the $1.4 million Feather River Parkway project.

- Secure additional grant funding for the Feather River Parkway Project through Proposition 50 grant funds.

- Continue to expand the scholarship program through the Friends Foundation by donating over $20,000 annually.

- The Friends Foundation will participate in the Feather River Parkway by financing a key component in the project.
- The Youth Commission will attend a one-day regional Student Government Workshop.
- Participate in the updating of the City's Bicycle Master Plan.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

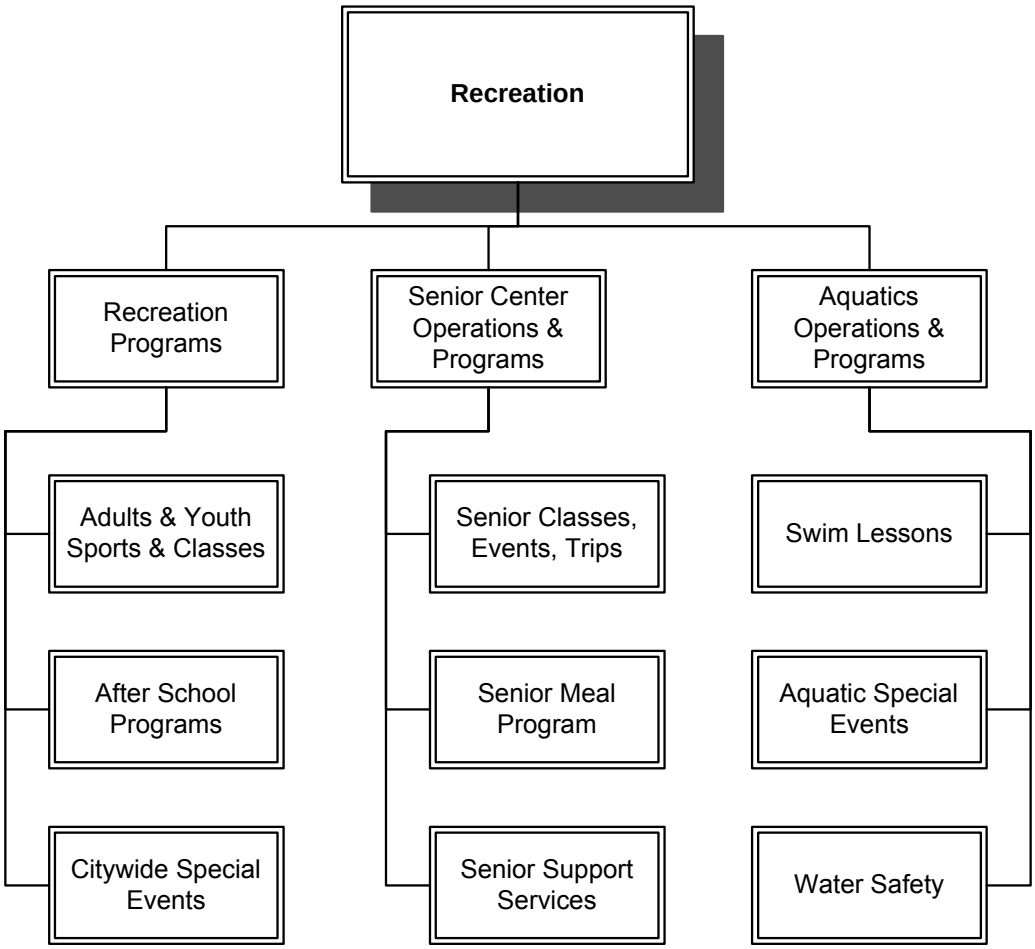
1. Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program and General Plan.
2. Continue to support "The Foundation's" marketing of the "Gift Book" and fundraising which creates opportunities for community service groups, businesses and individuals to donate to the Friends of Yuba City Parks and Recreation Foundation.

Performance Measure		2008 2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Gauche Park	90%	100%	100%
Measure 2 -	Gift Book Marketing and Fundraising	$ 62,000	$ 40,000	$ 30,000

Parks & Recreation Administration

100-5105

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 212,899	$ 210,733	$ 191,980	$ 194,854
613	Extra Help	1,526	1,141	9,000	9,000
614	Overtime	-	-	-	-
615	Total Benefits	78,883	79,178	81,267	83,856
Salaries & Benefits Sub - Total		**293,307**	**291,052**	**282,247**	**287,710**
621	Heat & Power	4,181	3,689	5,750	5,750
622	Telephone	9,781	7,141	8,654	8,210
623	Postage & Freight	81	42	300	300
625	Forms & Supplies	2,084	1,701	2,080	2,380
626	Printing & Binding	18,250	-	-	-
627	Professional Services	9,175	3,129	7,500	6,200
628	Travel & Meeting	579	998	-	-
631	Dues & Subscriptions	960	980	980	720
633	Equipment - O & M	7,778	11,332	10,500	12,675
636	Buildings & Facility - O & M	6,583	3,060	3,230	3,315
638	Small Tools & Supplies	190	187	200	200
643	Insurance	4,003	2,791	3,303	3,482
658	Technology ISF	12,311	12,193	11,955	4,786
660	Other Maint. & Supplies	265	144	500	500
Supplies & Services Sub - Total		**76,221**	**47,387**	**54,952**	**48,518**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 369,528**	**$ 338,439**	**$ 337,199**	**$ 336,228**


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 2009 - 2010 ACCOMPLISHMENTS

Aquatics

- Gauche Aquatic Park continues to be open on a daily basis with over 96,600 people participating in a variety of programs.
- Provided 1,080 Group Swim Lessons, 194 Private/Semi Private Lessons and 29 Adult Swim Lessons.
- Provided staff and programming at the Marysville Swimming Pool through contracting with the United Way.
- Held 44 Birthday Splash Bash Parties during Open Public Swim.
- Licensed 17 new employees as Ellis and Associate Lifeguards and renewed 24 licenses and certified 12 people through American Red Cross Lifeguard Training Courses
- Various program passes were sold to over 1250 people for Lap Swimming, Masters and Public Swim.
- Offered Deep Water, Senior and Step Water Aerobic Classes with over 385 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 125 times during the year.
- Provided staff and programming at the Marysville Swimming Pool through contracting with the United Way/Yuba County Recreation.
- Began 2010 with the annual Polar Bear Plunge and Slide with 64 people participating.
- Offered Swim Lessons as part of after school programs at Bridge Street, Park Avenue and King avenue Schools. Funding through CDBG grants assisted with covering costs of some of the lessons.

Youth Sports/Camps/Programs

- Provided a recreation opportunity for youth during the summer through our 9-week camp program (2,060 participants).
- Implemented a Summer Camp calendar including “Theme Weeks”, weekly field trips and more nutritional and recreational information/ activities.
- 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 556 participants as of April 3, 2010.
- Youth Basketball continued to draw participants for winter and summer seasons (455 participants and 245 participants, respectively).
- Tots at Play continued to draw participants at April Lane School (108 participants).
- Offered Girls on the Run program for girls ages 8 – 11 with 28 girls participating.
- Held a Track & Field program (176 participants) and hosting the 9th Annual Hershey’s Track & Field meet – registration yet to be taken – anticipating 180+ participants.
- Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (110 participants and 221 participants, respectively).

- Continued 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 Youth Soccer Camp with local soccer athletes (50 participants) and high school soccer skills programs (100 participants).

- Offered Mighty Mite programs in t-ball, football, basketball and soccer - 278 participants, 152 participants, 201 participants and 257 participants, respectively).

- Held Youth Cookie Decorating classes through the Yuba City Cookie Tree.

Adult Classes/Sports

- Held approximately 983 Men and 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 8 Men's teams.

.

- Expanded the CPR program and provided 22 individuals with CPR certification through a monthly class.

- Offered Adult/Co-ed/Senior softball with 68 teams in the spring, 75 teams in the summer and 65 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

- 100 Songs of Summer, Concert and Movie Series provided entertainment for over 2,000 people over the course of the summer.

- Staged the Annual 4th of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 800 children walked the parade route, with hot dogs and more being supplied by the YCFD at the end of the route.

- The annual Tree Lighting Ceremony was moved to Plumas Street this year and held during the Christmas Stroll. Festivities included a walking parade and lighting of the tree under the water tower.

- In partnership with local businesses, created a community "Picnic Day" at Gauche Park.

Senior Programs

- Provided 36 trips with the City-owned bus for 611 seniors. Collette Travel program offered domestic and international travel trips with 30 travelers touring places such as: Tennessee, South Carolina, Arizona, New Orleans, Germany.

- The Senior Center had volunteers provide 4,200 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 352 flu shots.

- Fitness classes were provided monthly for seniors, with over 1,000 seniors participating throughout the year.

- Monthly computer classes were scheduled, as well as additional classes due to popular demand, allowing 82 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 1200 seniors having their taxes prepared at no cost.
- The Handyman Program assisted 23 seniors with repairs.
- Giving back to the Community Projects included seniors crocheting caps for cancer patients undergoing chemotherapy. 50 caps were donated to the Cancer treatment center; "Operation Military Support" sent 50 cards to soldiers who have no family to support them through their tour of duty; and "Seniors Helping Students" annual school supply drive produced 700 items that were donated to the Yuba City Unified School District offices.
- An Intergenerational event happened in August where summer camp students participated in a free car wash for the seniors. In the afternoon the seniors and students enjoyed an "old fashioned ice cream social", with one-hundred participants.
- Solar Panels are being installed at the Senior Center which will decrease the electricity cost by half. The Solar Panel Installation Project is funded through the American Recovery and Reinvestment Act which awarded $188,900 grant to complete the project.

FY 2010 - 2011 INITIATIVES

- Implement a new Pre-School Aquatic Swim Lesson Program for 3 and 4 year olds.
- Design and implement a new In-House Auditing System for Lifeguards to keep them on top of their skills at all times.
- Offer Twilight Swimming and Tot Time programming on a regular basis during the summer for the public's enjoyment.
- Reintroduce the Cultural Celebration to the community, making it a two day event, providing food, entertainment and art as a means of gaining an understanding about a variety of ethnic groups in our community.
- Continue to provide free summer family entertainment in Gauche Park by providing concerts and music during the summer.
- Apply for available grant funding to improve the quality of our programs.
- Continue to offer a series of new camps including science camps and art camps.
- 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 programs.
- 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 increasing 20% each year.
2. Increase enrollments in programs through marketing and providing a larger variety of programs for all ages, with a goal of a 5% increase each year.
3. Plan for revenue collection of 68% above cost recovery of Gauche Aquatics Park operation.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Internet Enrollment	**1,300**	**2,200**	**2,400**
Measure 2 -	Participant Enrollment	57,000	*109,143	*114,600
Measure 3 -	Gauche Park Cost Recovery	90%	100%	100%

*Total reflects Open Swim participants at Gauche Aquatic Complex.

Recreation Supervision

100-5110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 234,565	$ 210,947	$ 187,958	$ 90,170
613	Extra Help	1,354	501	2,950	5,450
614	Overtime	-	-	-	-
615	Total Benefits	109,769	99,915	105,571	71,363
Salaries & Benefits Sub - Total		**345,688**	**311,363**	**296,479**	**166,983**
622	Telephone	3,914	2,125	2,220	2,220
623	Postage & Freight	2	13	-	-
625	Forms & Supplies	2,888	1,798	2,150	2,150
626	Printing & Binding	36,987	56,509	65,414	45,414
627	Professional Services	839	2,024	3,889	3,889
628	Travel & Meeting	6,470	590	1,500	1,500
631	Dues & Subscriptions	535	427	600	600
633	Equipment - O & M	-	60	-	-
635	Vehicle - O & M	30,109	13,816	20,506	17,394
636	Buildings & Facility - O & M	239	-	300	300
638	Tools, Supplies. Equip	-	-	400	400
639	Training Programs	805	-	-	-
643	Insurance	5,096	2,938	3,014	2,485
658	Technology ISF	5,702	5,564	5,193	3,829
660	Other Maint. & Supplies	345	-	500	500
Supplies & Services Sub - Total		**93,931**	**85,863**	**105,686**	**80,681**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 439,619**	**$ 397,226**	**$ 402,165**	**$ 247,664**

Senior Center

100-5120

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 85,966	$ 90,671	$ 67,300	$ 67,300
613	Extra Help	4,327	5,365	6,500	8,500
614	Overtime	-	95	450	450
615	Total Benefits	34,820	35,879	34,803	35,426
Salaries & Benefits Sub - Total		**125,113**	**132,010**	**109,053**	**111,676**
621	Heat & Power	19,260	20,052	21,500	21,500
622	Telephone	2,305	2,631	2,832	2,832
623	Postage & Freight	463	528	500	500
625	Forms & Supplies	776	834	1,700	1,100
627	Professional Services	357	13,074	-	300
628	Travel & Meeting	1,063	1,148	-	-
631	Dues & Subscriptions	320	330	360	360
636	Buildings & Facility - O & M	3,869	4,040	7,000	7,000
641	Water Purchases	1,174	-	-	-
643	Insurance	1,560	1,280	1,719	1,481
658	Technology ISF	3,421	3,668	3,274	2,872
660	Other Material & Supplies	9	-	100	100
Supplies & Services Sub - Total		**34,578**	**47,584**	**38,985**	**38,045**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 159,691**	**$ 179,595**	**$ 148,038**	**$ 149,721**

Aquatics

100-5130

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 34,243	$ 35,737	$ 35,744	$ 55,832
613	Extra Help	19,666	28,962	43,200	45,200
614	Overtime	-	26	-	-
615	Total Benefits	15,357	16,720	22,832	30,262
Salaries & Benefits Sub - Total		**69,265**	**81,445**	**101,776**	**131,294**
621	Heat & Power	71,267	91,331	112,550	100,000
622	Telephone	5,066	9,781	6,020	6,020
623	Postage & Freight	-	395	300	600
624	Advertising	13,512	2,651	3,000	3,000
625	Forms & Supplies	3,056	3,666	4,500	3,700
626	Printing & Binding	541	5,368	1,000	1,000
627	Professional Services	7,181	7,482	10,500	24,050
628	Travel & Meeting	3,754	1,127	-	-
631	Dues & Subscriptions	255	295	260	260
634	Special Equipment - O & M	1,409	2,817	14,845	14,800
636	Buildings & Facility - O & M	8,170	6,139	6,300	6,300
637	Chemicals	23,125	37,041	37,500	37,500
638	Small Tools & Supplies	432	536	500	500
639	Training Programs	2,377	2,132	1,500	1,500
643	Insurance	1,224	1,036	1,255	922
658	Technology ISF	10,415	5,564	5,591	5,743
660	Other Material and Supplies	3,413	3,154	4,100	4,100
670	Recreation Programs	1,141	-	-	
Supplies & Services Sub - Total		**156,340**	**180,514**	**209,721**	**209,995**
692	Capital Acquisition	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 225,605**	**$ 261,959**	**$ 311,497**	**$ 341,289**

Recreation Programs

100-5200

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
610	Wages & Benefits	$ 560,239	$ 643,939	$ 689,210	$ 637,474
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**560,239**	**643,939**	**689,210**	**637,474**
623	Postage & Freight	2,265	1,267	-	-
627	Professional Services	-	3,801	-	-
670	Recreation Programs	238,149	249,137	272,424	262,606
Supplies & Services Sub - Total		**240,414**	**254,204**	**272,424**	**262,606**
	Total Appropriations	**$ 800,653**	**$ 898,143**	**$ 961,634**	**$ 900,080**

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	522,598	501,963	772,255	757,200	(15,055)	-1.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 522,598**	**$ 501,963**	**$ 772,255**	**$ 757,200**	**$ (15,055)**	**-1.9%**
Financing Sources						
General Fund	522,598	501,963	772,255	757,200		

Animal Control Services

100-4110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	408,137	437,682	375,000	375,000
Supplies & Services Sub - Total		**408,137**	**437,682**	**375,000**	**375,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 408,137**	**$ 437,682**	**$ 375,000**	**$ 375,000**

Contingency

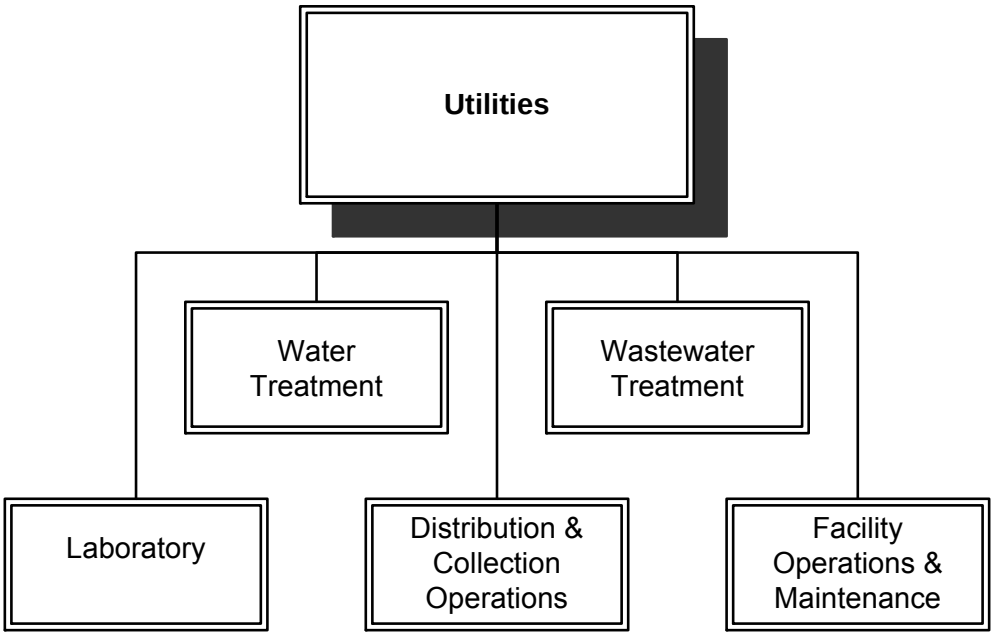
100-4215

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
656	Contingency Funds	18,094	(24,456)	175,455	187,000
Supplies & Services Sub - Total		**18,094**	**(24,456)**	**175,455**	**187,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 18,094**	**$ (24,456)**	**$ 175,455**	**$ 187,000**

Miscellaneous

100-4220

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
627	Professional Services	36,407	20,000	75,600	49,000
628	Travel & Meeting	-	-	100,000	100,000
631	Dues & Subscriptions	29,475	30,616	31,500	31,500
633	Equipment - O & M	205	-	-	-
639	Training Programs	139	67	-	-
660	Other Material & Supplies	30,141	38,054	14,700	14,700
Supplies & Services Sub - Total		**96,368**	**88,737**	**221,800**	**195,200**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 96,368**	**$ 88,737**	**$ 221,800**	**$ 195,200**

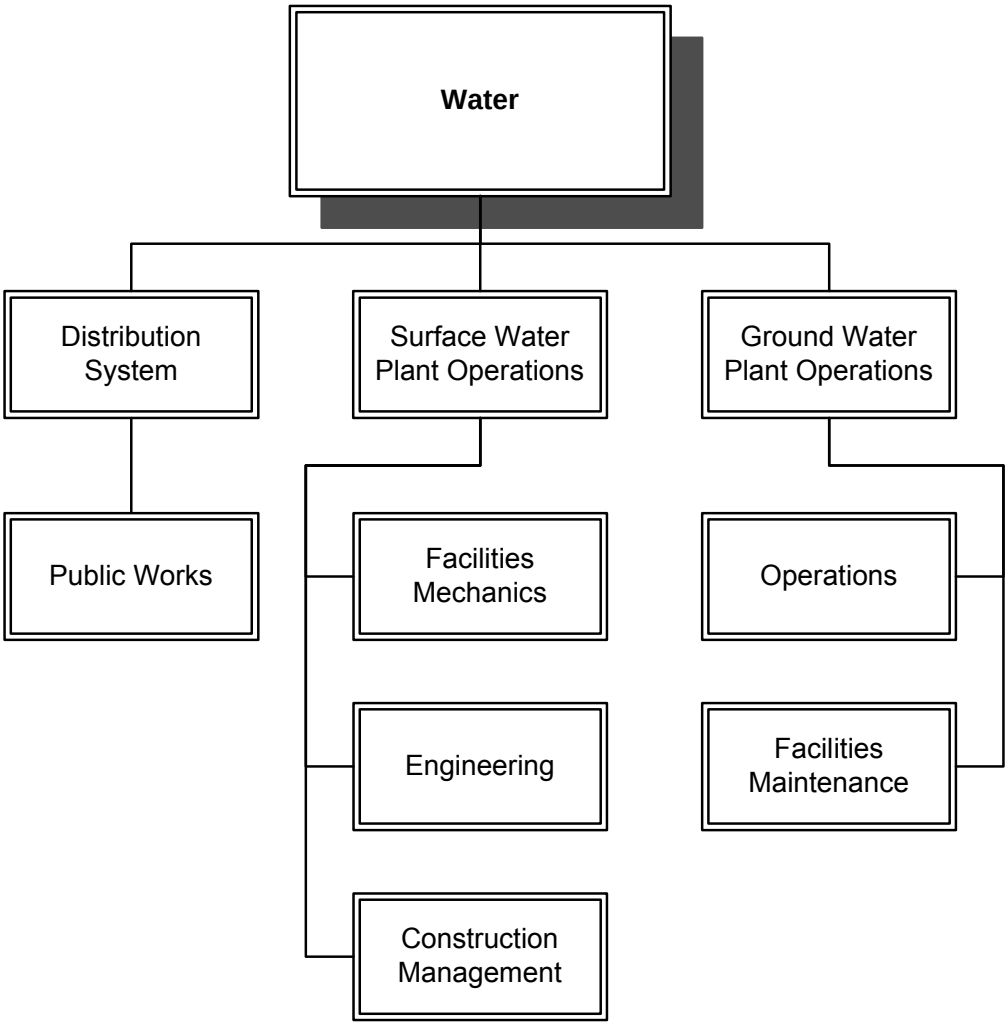

Utilities
Water Treatment
Wastewater Treatment
Laboratory
Distribution & Collection Operations
Facility Operations & Maintenance

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Water Operations Fund						
Full Time Equivalent Positions	27.95	28.73	29.58	24.58	(5.0)	-16.9%
Salaries and Benefits	$ 2,629,093	$ 2,463,254	$ 2,761,175	$ 2,334,269	$ (426,906)	-15.5%
Supplies and Services	3,291,790	3,420,804	4,007,243	3,599,710	(407,533)	-10.2%
Capital Acquisitions	67,546	105,700	50,000	-	(50,000)	-100.0%
Contributions To Other Funds	4,185,168	2,104,354	4,276,577	2,231,864	(2,044,713)	-47.8%
Total Water Operations Fund	**$ 10,173,597**	**$ 8,094,111**	**$ 11,094,995**	**$ 8,165,843**	**$ (2,929,152)**	**-26.4%**
Water Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	1,158,047	1,209,621	1,240,839	1,241,679	840	0.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	701,000	716,000	517,500	289,072	(228,428)	-44.1%
Total Water Capital Fund	**$ 1,859,047**	**$ 1,925,621**	**$ 1,758,339**	**$ 1,530,751**	**$ (227,588)**	**-12.9%**
Wastewater Operations Fund						
Full Time Equivalent Positions	36.65	37.73	38.88	35.08	(3.8)	-9.8%
Salaries and Benefits	$ 3,120,017	$ 3,072,204	$ 3,444,718	$ 3,160,056	$ (284,662)	-8.3%
Supplies and Services	6,802,812	5,491,481	4,596,684	4,399,052	(197,632)	-4.3%
Capital Acquisitions	135,721	34,159	92,700	-	(92,700)	-100.0%
Contributions To Other Funds	564,558	568,394	584,462	584,208	(254)	0.0%
Total WW Operations Fund	**$ 10,623,108**	**$ 9,166,239**	**$ 8,718,564**	**$ 8,143,316**	**$ (575,248)**	**-6.6%**
Wastewater Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	2,718,000	1,771,000	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	846,861	857,331	878,876	879,723	847	0.1%
Total WW Capital Fund	**$ 3,564,861**	**$ 2,628,331**	**$ 878,876**	**$ 879,723**	**$ 847**	**0.1%**
Financing Sources						
Water Fund	12,032,644	10,019,732	12,853,334	9,696,594		
Wastewater Fund	14,187,969	11,794,569	9,597,440	9,023,039		
Total	$ 26,220,614	$ 21,814,302	$ 22,450,774	$ 18,719,633		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Water Distribution			
Ground Water Distribution Supervisor	0	0	0
Public Works Superintendent	0.23	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	6
Subtotal	9.73	9.73	8.73
Water Treatment Plant			
Utilities Director	0.5	0.5	0
Assistant Utilities Director	1	1	1
Engineer - Senior	0	1	1
Administrative Assistant	1	0.5	0.4
Administrative Analyst I/II	0	1	0.25
Plant Supervisor	1	1	1
Senior Construction Inspector	0.5	0	0
Instrumentation Technician	0.6	0.6	0.6
Water Regulatory Specialist	0.6	0	0
Plant Maintenance Supervisor	1	1	0
Treatment Plant Chief Operator	1	1	1
Treatment Plant Operator Trainee, II, III, IV	6	7	7
Plant Maint. Mech./Senior. Plant Maint. Mech.	2.5	2	2
Electrical Technician I/II	1.05	1	0.6
Assistant/Associate Civil Engineer	1	1	1
Facility Operator Trainee	1	0	0
Park Maintenance Worker II	0.25	0.25	0
Utilities Maint. Worker I/II/III	0	1	0
Subtotal	19.00	19.85	15.85
Wastewater Collection			
Public Works Superintendent	0.23	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	4.73	4.73	4.73
Wastewater Treatment Plant			
Utilities Director	0.5	0.5	0
Assistant Utilities Director	1	1	1
Administrative Assistant	1	0.5	0.6
Administrative Analyst I/II	0	1	0.75
Plant Supervisor	1	0	0
Senior Construction Inspector	0.5	0	0
Chief Operator	1	0	0
Treatment Operations Manager	0	1	1
Treatment Plant Operator I, II, III	8	9	9
Electrical Technician I/II	0.95	1	1.6
Plant Maint. Mechanic./Senior. Plant Maint. Mech.	3.5	4	3
Plant Maintenance Supervisor	1	0	0
Treatment Maintenance Manager	0	1	1
Maintenance Worker I/II	4	5	4
Instrumentation Technician	0.4	0.4	0.4
Assistant/Associate Civil Engineer	1	1	1
Park Maintenance Worker II	0.75	0.75	0
Water Regulatory Specialist	0.4	0	0
Subtotal	25.00	26.15	23.35
Treatment Plant Laboratory			
Laboratory Manager	1	1	1
Pretreatment Coordinator	1	1	1
Laboratory Technician I/II	4	4	3
Laboratory Assistant	1	2	2
Sample Receptionist	1	0	0
Subtotal	8.00	8.00	7.00
Grand Total	**66.5**	**68.5**	**59.7**


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 2009 - 2010 ACCOMPLISHMENTS

- Monitored and insured compliance on 1,229 Backflow Prevention Devices within the City's Backflow Prevention Inspection Program. Complete program compliance has been reported to the State of California Department of Public Health Services for 2009.
- Three employees within the Water Distribution Crew upgraded and/or obtained their State Water Distribution Operator Certificates.
- Responded to and repaired 6 water main breaks and 33 water service leaks.
- Upgraded 1,400 water meters with the latest radio-read technology.
- Completed basic implementation of Iworq's Computer Maintenance Management System within the Public Works Maintenance Division.

FY 2010 - 2011 INITIATIVES

- Continue professional training to prepare employees to obtain and/or upgrade their Water Distribution Operator Certifications.
- Continue to expand Iworq's Computer Maintenance Management System within the Division.
- Continue with the conversion of touch read water meters to the latest radio-read technology. Our goal is to complete the conversion process in fiscal year 2010/2011.
- Continue updating and relocating old dry barrel fire hydrants throughout the City.

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	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Water Main Flushing	4	2	4
Measure 2 - Improved Response Time	7	3	2

Surface Water Distribution

507-7110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 408,050	$ 429,095	$ 417,246	$ 412,624
613	Extra Help	49,748	12,557	92,000	136,000
614	Overtime	16,366	10,909	10,000	12,000
615	Total Benefits	215,935	236,931	245,983	242,701
Salaries & Benefits Sub - Total		**690,099**	**689,492**	**765,229**	**803,325**
622	Telephone	3,749	2,976	5,017	5,161
623	Postage & Freight	770	434	500	500
625	Forms & Supplies	1,160	838	1,000	1,800
626	Printing & Binding	370	2,055	2,000	2,000
627	Professional Services	9,026	10,090	10,500	12,000
628	Travel & Meeting	1,474	1,418	5,000	5,000
631	Dues & Subscriptions	780	801	3,400	3,400
632	Rental - Bldgs., Equip. & Land	1,062	994	2,000	2,000
633	Equipment - O & M	643	-	600	900
634	Special Equipment - O & M	35,917	23,779	43,400	55,200
635	Vehicle - O & M	175,184	103,340	141,724	129,197
636	Buildings & Facility - O & M	65,214	66,990	65,000	124,900
638	Small Tools & Supplies	4,696	4,231	5,000	8,000
639	Training Programs	14,511	12,647	18,500	23,500
643	Insurance	9,607	7,426	8,253	22,141
658	Technology ISF	4,174	3,551	7,418	8,150
654	Interfund Transfers	-	-		-
660	Other Material and Supplies	946	-	15,000	15,000
Supplies & Services Sub - Total		**329,282**	**241,571**	**334,312**	**418,849**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,019,381**	**$ 931,063**	**$ 1,099,541**	**$ 1,222,174**
649	**Note: Depreciation**	**1,480,188**	**1,666,276**	**1,545,525**	**1,738,027**

Groundwater Distribution

508-7310

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 23,059	$ 22,925	$ 21,646	$ -
613	Extra Help	9,800	6,689	44,000	-
614	Overtime	471	430	2,000	-
615	Total Benefits	12,600	12,985	14,320	-
Salaries & Benefits Sub - Total		**45,930**	**43,028**	**81,966**	**-**
622	Telephone	571	784	1,529	-
623	Postage & Freight	916	785	-	-
625	Forms & Supplies	(8)	84	100	-
626	Printing & Binding	-	-	-	-
627	Professional Services	5,938	6,027	1,580	-
628	Travel & Meeting	289	22	500	-
633	Equipment - O & M	321	-	300	-
634	Special Equipment - O & M	12,251	6,987	11,800	-
635	Vehicle - O & M	10,542	7,106	8,528	-
636	Buildings & Facility - O & M	44,889	55,232	59,900	-
638	Small Tools & Supplies	3,163	2,702	3,000	-
639	Training Programs	1,938	121	2,000	-
643	Insurance	1,989	921	1,075	-
658	Technology ISF	1,043	970	959	-
Supplies & Services Sub - Total		**83,842**	**81,742**	**91,271**	**-**
692	Equipment	44,112	-	-	-
Acquisitions Sub - Total		**44,112**	**-**	**-**	**-**
	Total Appropriations	**$ 173,884**	**$ 124,770**	**$ 173,237**	**$ -**
649	**Note: Depreciation**	**156,897**	**159,301**	**156,361**	**-**

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.

FY 2009 – 2010 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.
- Converted Region 1 and 2 Groundwater Systems to the Surface Water System
- Maintained chlorine residuals at all water service customer connections.
- 100% of all distribution system bacteriological test results were negative.
- 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 1.1 billion gallons of potable water.
- Met peak hour and peak day demands for both the surface water and groundwater systems.
- Responded to all water quality complaints the same day as received.
- Completed construction of the new 30" water transmission main that will provide reliable safe drinking water to the residents in the Walton area.
- Started construction of the new 3.6 MG Sanborn Storage Tank & Pumping Station near Sanborn and Lincoln.
- Completed the Water Treatment Plant building renovation.
- Completed the recoating of the Garden Highway Storage Tank & installation of a new booster pump.

FY 2010 – 2011 INITIATIVES

- Continue providing safe, clean potable water that meets or exceeds state standards to City water customers.
- Meet peak hour and peak day demands for both the surface water and groundwater systems.
- Start construction of the fish screens and new raw water intake at the lowlift pumping station on the Feather River.
- Continue to ensure that all water quality inquiries are responded to the same day.
- Complete construction of the new 3.6 MG Sanborn Storage Tank & Pumping Station near Sanborn and Lincoln.
- Convert Region 3 to surface water by the end of 2010.
- Expand the city's water conservation program.
- Complete the meter installation of the remaining Yuba City customers.
- Continue to treat Region 3 groundwater 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 the Department of Public Health Secondary Standard for Odor 3 T.O.N 80% of the time.

3. Maintain 100% negative results on distribution system bacteriological testing.

Performance Measure	2008 Actual	2009 Actual	2010 Target
Measure 1 - Filtered Water Turbidity	100%	100%	100%
Measure 2 - Odor	25%	20%	80%
Measure 3 - Bacterialogical Testing	100%	100%	100%

Surface Water Treatment

507-7120

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 1,132,868	$ 1,015,974	$ 1,121,237	$ 988,391
613	Extra Help	29,079	18,370	10,000	10,000
614	Overtime	48,745	37,340	52,500	60,000
615	Total Benefits	464,304	442,088	524,815	472,553
Salaries & Benefits Sub - Total		**1,674,995**	**1,513,772**	**1,708,552**	**1,530,944**
621	Heat & Power	831,393	811,310	858,000	855,000
622	Telephone	7,955	6,711	11,720	11,220
623	Postage & Freight	565	553	1,250	6,000
624	Advertising	3,272	4,734	5,000	6,000
625	Forms & Supplies	5,151	2,783	7,550	6,800
626	Printing & Binding	4,904	2,605	3,000	5,000
627	Professional Services	118,457	104,562	219,450	159,805
628	Travel & Meeting	773	1,282	2,500	1,500
631	Dues & Subscriptions	44,173	38,465	30,000	30,000
632	Rental - Bldgs., Equip. & Land	868	-	2,000	2,000
633	Equipment - O & M	1,341	132	35,250	250
634	Special Equipment - O & M	101,710	211,853	188,500	156,000
635	Vehicle - O & M	48,146	28,384	33,183	48,148
636	Buildings & Facility - O & M	23,212	39,384	31,700	35,700
637	Chemicals	283,222	414,267	440,000	545,000
638	Small Tools & Supplies	9,800	6,176	8,000	5,000
639	Training Programs	21,191	17,810	23,000	40,500
641	Water Purchases	382,472	430,136	450,000	600,000
643	Insurance	21,480	16,706	18,646	19,259
652	Debt Service	342,424	359,401	367,090	578,416
654	Interfund Transfers	3,989,003	1,903,283	4,067,223	2,231,864
658	Technology ISF	54,413	53,676	53,031	49,263
660	Other Material and Supplies	10,223	15,742	25,000	20,000
Supplies & Services Sub - Total		**6,306,147**	**4,469,955**	**6,881,093**	**5,412,725**
692	Capital Acquisitions	23,434	105,700	50,000	-
Acquisitions Sub - Total		**23,434**	**105,700**	**50,000**	**-**
	Total Appropriations	**$ 8,004,576**	**$ 6,089,427**	**$ 8,639,645**	**$ 6,943,669**
649	**Note: Depreciation**	**1,307,163**	**1,630,508**	**1,330,556**	**1,641,235**

Groundwater Treatment

508-7330

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 147,586	$ 146,993	$ 136,667	$ -
613	Extra Help	-	-	-	-
614	Overtime	11,600	7,220	7,500	-
615	Total Benefits	58,884	62,748	61,261	-
Salaries & Benefits Sub - Total		**218,070**	**216,961**	**205,428**	**-**
621	Heat & Power	178,346	195,453	150,000	-
622	Telephone	226	-	850	-
623	Postage & Freight	1,257	2,163	5,000	-
624	Advertising	5,994	1,418	1,000	-
625	Forms & Supplies	481	-	100	-
626	Printing & Binding	1,626	3,407	5,000	-
627	Professional Services	52,441	46,916	25,200	-
631	Dues & Subscriptions	6,424	8,112	10,000	-
632	Rental - Bldgs., Equip. & Land	1,090	-	-	-
634	Special Equipment - O & M	22,609	20,130	36,500	-
635	Vehicle - O & M	15,045	9,554	11,476	-
636	Buildings & Facility - O & M	6,704	2,348	4,000	-
637	Chemicals	60,604	33,233	33,500	-
638	Small Tools & Supplies	936	649	1,500	-
639	Training Programs	107	330	1,500	-
643	Insurance	2,608	2,704	2,664	-
652	Debt Service	196,165	201,071	209,354	-
654	Interfund Transfers	204,000	204,000	477,500	-
660	Other Material and Supplies	1,022	402	2,000	-
Supplies & Services Sub - Total		**757,686**	**731,890**	**977,144**	**-**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 975,755**	**$ 948,851**	**$ 1,182,572**	**$ -**
649	**Note: Depreciation**	**13,562**	**13,562**	**13,562**	**-**

Water Capital Fund

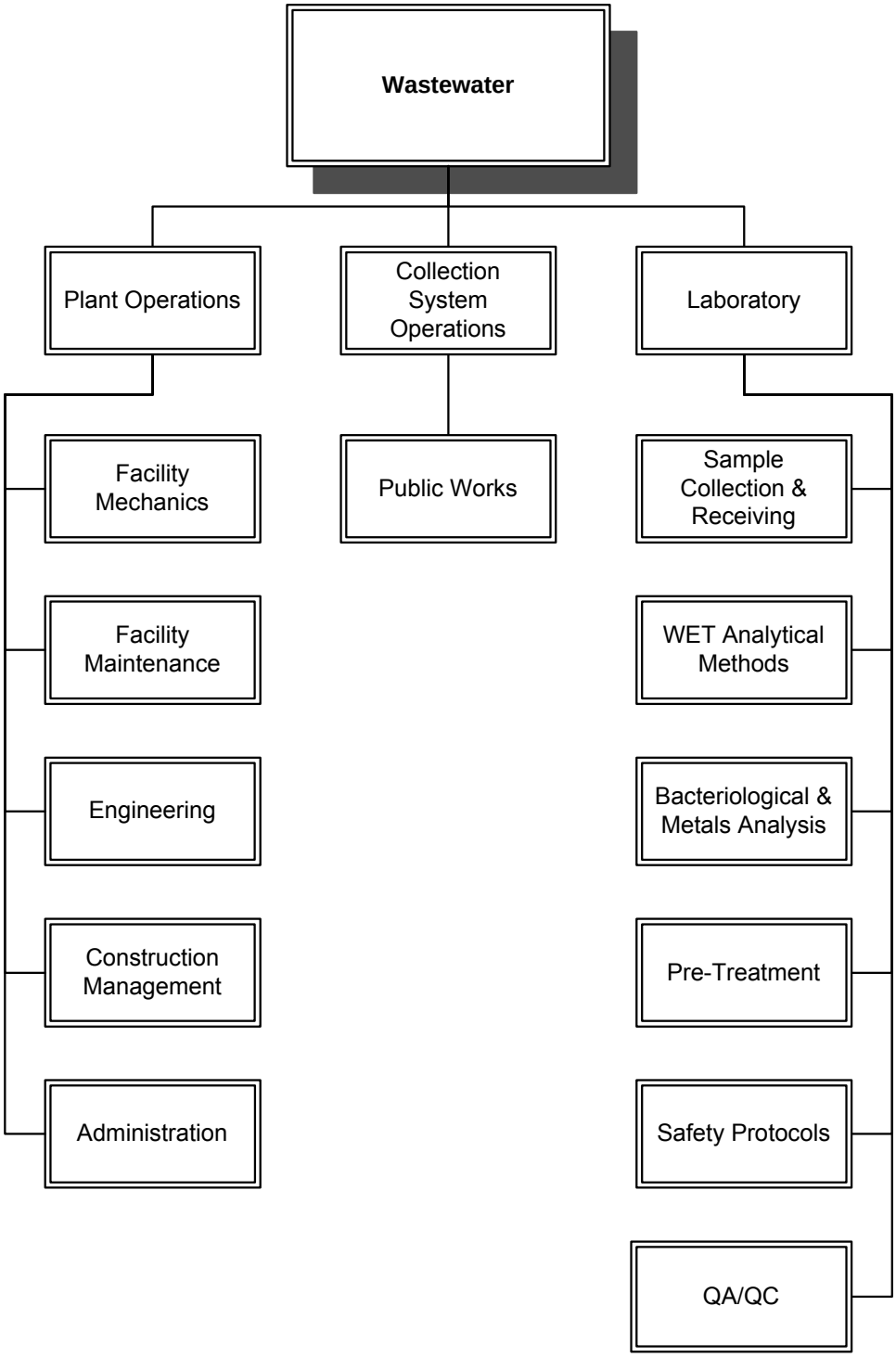
509

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	1,158,047	1,209,621	1,240,839	1,241,679
654	Interfund Transfers	701,000	716,000	517,500	203,500
Supplies & Services Sub - Total		**1,859,047**	**1,925,621**	**1,758,339**	**1,445,179**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,859,047**	**$ 1,925,621**	**$ 1,758,339**	**$ 1,445,179**

Water HWS-Region 1 Fund

533-7341

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	-	-	-	85,572
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**-**	**85,572**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ -**	**$ -**	**$ 85,572**


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

Wastewater Collection

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 2009 - 2010 ACCOMPLISHMENTS

- Responded to 67 customer requests for service and cleaned 25 sewer main obstructions.
- Hydro-washed and mechanically cleaned 30 miles of sewer main.

FY 2010 - 2011 INITIATIVES

- Continue to reduce the instances of sewer main blockage by increased hydro-washing followed by video inspection.
- Through the use of video inspection, provide the Engineering Division with accurate information for prioritization and development of a comprehensive pipe repair and replacement program.
- Reduce infiltration into the collection system with the aid of video inspection and investigation.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Maintain the number of sanitary sewer lines cleaned at 30 miles.
2. Maintain the number of sanitary sewer line Inspections by Closed Circuit Television Inspection at 17 miles.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Clearing of Sewer Lines	13	30	30
Measure 2 - CCTV Inspection	0	17	17

Wastewater Collection

518-8110

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 198,648	$ 214,379	$ 215,232	$ 217,141
613	Extra Help	11,801	8,685	46,000	46,000
614	Overtime	12,436	7,470	7,000	7,000
615	Total Benefits	109,120	112,538	120,505	121,922
Salaries & Benefits Sub - Total		**332,005**	**343,071**	**388,737**	**392,063**
622	Telephone	423	529	1,224	1,224
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	1,000
627	Professional Services	6,832	16,197	13,620	13,620
628	Travel & Meeting	340	434	1,000	1,000
631	Dues & Subscriptions	620	396	800	800
632	Rental - Bldgs., Equip. & Land	-	1,708	2,000	2,000
633	Equipment - O & M	321	-	300	300
634	Special Equipment - O & M	12,409	10,968	15,000	15,000
635	Vehicle - O & M	130,134	68,702	114,957	100,769
636	Buildings & Facility - O & M	7,324	8,880	28,400	27,400
637	Chemicals	683	254	5,100	5,100
638	Small Tools & Supplies	4,298	2,809	4,000	4,000
639	Training Programs	10,041	10,966	8,000	8,000
643	Insurance	5,574	3,830	4,263	4,664
654	Interfund Transfer	-	-	-	-
658	Technology ISF	1,043	971	959	755
Supplies & Services Sub - Total		**180,042**	**126,644**	**199,623**	**185,632**
692	Capital Acquisitions	16,356	-	-	-
Acquisitions Sub - Total		**16,356**	**-**	**-**	**-**
	Total Appropriations	**$ 528,403**	**$ 469,716**	**$ 588,360**	**$ 577,695**
649	**Note: Depreciation**	**944,966**	**1,032,378**	**981,964**	**1,056,911**

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.

FY 2009 – 2010 ACCOMPLISHMENTS

- Our maintenance workers successfully dried and removed 1,380 tons of bio-solids, which were used as landfill cover.
- Completed construction on new plant lift station.
- The Team continued to operate and maintain high standards of treatment and testing while not recruiting for vacant positions and implementing a 5% furlough program. 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.
- The Wastewater Facility successfully passed Environmental Protection Agency and California Regional Water Quality Board plant and safety inspections.
- Staff completed the Sewer System Management Plan to implement new Waste Discharge Requirements for the collection system without the use of consultant services.
- Completed plans and specifications for new 12KV and reactor project.
- Conducted 9 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.
- Awarded the CWEA 2009 Regional Plant of the Year and placed first 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.
- Reduced the amount of sanitary sewer overflows by fully implementing the Fats Oils and Grease (FOG) Program and completed 120 FOG inspections.
- Staff reviewed plans and approved grease removal devices for 3 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 distributed, including a Kitchen Best Management Practices poster, residential and commercial educational brochures, and a residential door hanger.
- Implemented a new FOG management software program.
- Two new Department policies were developed and implemented.
- Became the first public agency to receive state certification to operate another public agency's wastewater facility – River Highlands in Yuba County.

FY 2010 – 2011 INITIATIVES

- Propose wastewater rate increase alternatives for City Council consideration.
- Secure State Revolving Fund loans to construct $14.5 million dollars in capital improvement projects.
- The Team will continue investigating a grease and septage receiving facility on-site to produce additional methane gas. This gas can then be used to generate electricity for consumption at the facility.
- Add remote monitoring to 2 lift stations. Continue to increase certification levels of operations and maintenance staff.
- Successfully implement full 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.
- Start construction on 12KV and reactor CIP projects.
- Increase number of on-site inspections of food service establishments.
- Continue 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 Sanitary Sewer Overflows (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	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Reactive Maintenance	30%	30%	25%
Measure 2 - NPDES	99%	99%	95%
Measure 3 - Stonegate SSO	8	1	6
Measure 4 - FOG Inspections	10	120	125

Wastewater Treatment

518-8120

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 1,523,066	$ 1,538,479	$ 1,589,454	$ 1,421,295
613	Extra Help	37,045	13,586	30,000	30,000
614	Overtime	42,494	30,966	56,000	56,000
615	Total Benefits	666,538	684,713	767,185	706,571
Salaries & Benefits Sub - Total		**2,269,144**	**2,267,744**	**2,442,639**	**2,213,866**
621	Heat & Power	821,530	959,758	961,000	961,000
622	Telephone	25,127	23,012	23,728	23,728
623	Postage & Freight	3,797	867	2,000	2,000
624	Advertising	6,954	2,338	5,000	5,000
625	Forms & Supplies	12,950	8,251	7,675	6,475
626	Printing & Binding	4,865	437	6,000	6,000
627	Professional Services	126,143	88,744	162,700	120,000
628	Travel & Meeting	2,807	3,166	2,000	2,000
631	Dues & Subscriptions	56,074	125,047	100,000	90,000
632	Rental - Bldgs., Equip. & Land	4,810	2,780	5,000	4,000
633	Equipment - O & M	2,995	361	11,300	11,300
634	Special Equipment - O & M	257,754	259,373	413,000	329,500
635	Vehicle - O & M	223,066	111,134	217,482	187,746
636	Buildings & Facility - O & M	62,415	57,269	63,000	58,000
637	Chemicals	332,213	343,378	453,500	489,000
638	Small Tools & Supplies	17,022	11,604	11,000	9,000
639	Training Programs	59,660	35,373	41,000	33,000
643	Insurance	28,600	23,285	32,025	30,738
652	Debt Service	552,910	559,745	573,812	574,365
654	Interfund Transfers	4,186,513	2,890,199	1,298,971	1,298,438
658	Technology ISF	88,729	80,214	78,381	67,732
660	Other Maint. & Supplies	25,518	9,548	55,000	35,000
Supplies & Services Sub - Total		**6,902,452**	**5,595,881**	**4,523,574**	**4,344,022**
692	Equipment	94,398	27,666	67,700	-
Acquisitions Sub - Total		**94,398**	**27,666**	**67,700**	**-**
	Total Appropriations	**$ 9,265,993**	**$ 7,891,291**	**$ 7,033,913**	**$ 6,557,888**
649	**Note: Depreciation**	**1,698,600**	**1,806,259**	**1,679,798**	**1,772,253**

Wastewater Capital Fund

527

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	846,861	857,331	878,876	879,723
654	Interfund Transfers	2,718,000	1,771,000	-	-
Supplies & Services Sub - Total		**3,564,861**	**2,628,331**	**878,876**	**879,723**
		-		-	-
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 3,564,861**	**$ 2,628,331**	**$ 878,876**	**$ 879,723**

River Highlands

516-8160

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ 3,251	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	-	1,306	-	-
Salaries & Benefits Sub - Total		**-**	**4,557**	**-**	**-**
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	34	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	8,000	8,000
628	Travel & Meeting	-	-	-	-
631	Dues & Subscriptions	-	-	-	-
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	-	701	10,400	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		**-**	**735**	**21,700**	**18,400**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ 5,292**	**$ 21,700**	**$ 18,400**
649	**Note: Depreciation**	-	-	-	-

Stonegate

519-8210

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 8,061	$ 2,346	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	354	-	-	-
615	Total Benefits	4,018	1,158	-	-
Salaries & Benefits Sub - Total		**12,433**	**3,503**	**-**	**-**
621	Heat & Power	417	95	150	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	29,694	15,458	24,350	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		**30,111**	**15,553**	**24,500**	**24,500**
692	Equipment	-			
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 42,544**	**$ 19,056**	**$ 24,500**	**$ 24,500**
649	**Note: Depreciation**	-	-	-	-

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 Public Health (CDPH) has certified the City laboratory in both water and wastewater analysis. Having a local laboratory certified by the CDPH helps the City 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 Department can ensure the City stays in compliance with the Wastewater Treatment Facility discharge permit, provide employee safety and prevent infrastructure damage.
2. Use of Technology: The modern laboratory is computerized to automate sample processing, data processing, 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 2009 - 2010 ACCOMPLISHMENTS

- ❖ Accomplished a 96.8 % accuracy rating on laboratory ELAP certification performance evaluation samples which exceeded the 95 % performance measure.
- ❖ Coordinated with Water Treatment Plant staff to accomplish the goal of zero positive bacteriological samples within the distribution system.
- ❖ Developed and implemented Electronic Self Monitoring Report (eSMR2) system to streamline the State of California wastewater reporting requirements as contained in the Wastewater Treatment Facility discharge permit..
- ❖ Laboratory staff completed review and updates of 7 Standard Operating Procedure (SOP) manuals.
- ❖ Supported the testing and performance of the Rotary Drum Project at the Wastewater Treatment Facility to ensure the system met design specifications.
- ❖ The laboratory successfully passed the bi-annual inspection by the State of California Department of Public Health Environmental Accreditation Program. These inspections are required as part of the laboratory maintaining certification.
- ❖ Supported the Wastewater Treatment Facility discharge permit renewal efforts toward the successful adoption of the permit by the California Regional Water Quality Control Board in January 2010.
- ❖ A section of the Wastewater Treatment Facility permit includes the pretreatment program. Staff participated in an extensive annual program review by USEPA. Staff has implemented measures outlined in the USEPA report and the pretreatment program is current.

FY 2010 - 2011 INITIATIVES

- ❖ Install and implement Crystal Reports to increase customer reporting efficiency.
- ❖ Automate the commercial client invoicing procedures.

- Review and update Quality Control limits and specifications currently in LABWORKS.
- Continue > 95% accuracy rate performance in independent blind sample evaluation studies.
- Purchase, install and certify an ICP-MS instrument to replace two older obsolete instruments.
- Review the Total Phosphorus and Total Kjeldahl Nitrogen tests to determine if the laboratory should start doing these tests in-house.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Maintain > 95% performance evaluation performance rate.
2. The laboratory reviewed seven SOPs for 2009-2010. The laboratory will review at least four in 2010-2011.

Performance Measure	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Testing Efficiency	98.1%	96.8%	95.0%
Measure 2 - SOP Reviews	5	7	4

Laboratory

518-8140

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 339,598	$ 314,728	$ 324,960	$ 281,204
613	Extra Help	9,181	2,420	6,500	6,500
614	Overtime	5,237	5,068	8,000	8,000
615	Total Benefits	152,420	128,053	168,459	147,911
Salaries & Benefits Sub - Total		**506,436**	**450,269**	**507,919**	**443,615**
622	Telephone	1,872	1,872	1,440	1,584
623	Postage & Freight	13,258	16,138	16,000	16,000
625	Forms & Supplies	6,918	5,861	6,600	6,390
626	Printing & Binding	1,705	-	-	-
627	Professional Services	75,746	149,490	145,000	145,000
628	Travel & Meeting	104	107	1,250	1,250
631	Dues & Subscriptions	245	496	800	800
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	117,007	125,919	145,000	145,000
635	Vehicle - O & M	11,067	5,017	11,281	10,435
636	Buildings & Facility - O & M	4,500	5,666	7,350	7,350
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	8,309	2,362	5,750	5,750
643	Insurance	6,074	4,819	5,408	5,179
654	Interfund Transfers	-	-	-	-
658	Technology ISF	-	-	903	825
660	Other Materials & Supplies	7,961	3,316	15,000	15,000
Supplies & Services Sub - Total		**254,765**	**321,062**	**361,782**	**360,563**
692	Equipment	24,968	6,494	25,000	-
Acquisitions Sub - Total		**24,968**	**6,494**	**25,000**	**-**
	Total Appropriations	**$ 786,168**	**$ 777,825**	**$ 894,701**	**$ 804,178**
649	**Note: Depreciation**	**51,225**	**50,409**	**56,312**	**48,997**

Pretreatment Program

518-8130

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ 2,058	$ 70,299	$ 73,258
613	Extra Help	-	-	1,000	1,000
614	Overtime	-	-	750	750
615	Total Benefits	-	1,002	33,374	35,504
Salaries & Benefits Sub - Total		**-**	**3,059**	**105,423**	**110,512**
622	Telephone	-	-	288	144
623	Postage & Freight	-	-	1,000	1,000
625	Forms & Supplies	-	-	1,000	1,000
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	35,000	35,000
628	Travel & Meeting	-	-	250	250
631	Dues & Subscriptions	-	-	200	200
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	-	-	10,000	10,000
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	1,250	1,250
643	Insurance	-	-	979	1,299
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**49,967**	**50,143**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ 3,059**	**$ 155,390**	**$ 160,655**
649	**Note: Depreciation**	**-**	**2,200**	**2,200**	**2,200**

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	1.0	1.0	1.0	1.0	0	0.0%
Salaries & Benefits	$ 33,868	$ 1,423	$ -	$ -	0	0.0%
Supplies & Services	1,379,611	1,836,660	1,970,845	1,781,828	(189,017)	-9.6%
Capital Acquisitions	-	-	-	-	0	0.0%
Contributions to Other Funds	6,317,129	16,267,443	6,254,580	4,352,636	(1,901,944)	-30.4%
Total	**$ 7,730,609**	**$ 18,105,526**	**$ 8,225,425**	**$ 6,134,464**	**$ (2,090,961)**	**-25.4%**

Summary

CDBG Program	$ 594,634	$ 700,173	$ 1,050,451	$ 425,500
CDBG Housing RLF	102,623	113,960	300,000	25,000
Streets and Roads	2,057,337	4,746,592	3,704,156	2,321,358
Traffic Safety	508,697	616,438	475,000	350,000
Landscape Assessment	811,620	619,389	609,202	550,927
Development Impact Fees	3,100,195	10,475,428	1,270,000	1,457,000
HOME Program	150,053	514,694	500,000	737,100
Suspended Traffic Offender	75,000	206,000	200,000	150,000
Residential Street Lighting	330,450	112,852	116,616	117,579
Fire Mitigation Impact Fees	-	-	-	-
Total	**$ 7,730,609**	**$ 18,105,526**	**$ 8,225,425**	**$ 6,134,464**

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
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 2009 - 2010 ACCOMPLISHMENTS

- Provided public service assistance to homeless persons thru The Salvation Army, Hands of Hope, A Hand Up Ministry, 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 Washington Ave., Queens Ave., Cooper Ave., Franklin Ave., and Park Ave.
- Provided assistance to rehabilitate the exterior of the Percy Avenue Apartments which are owned by the Housing Authority.
- Organized three "neighborhood clean-up days" in partnership with Recology, Inc.
- Completed the HUD-mandated update to the City's Five-year Consolidated Plan.
- Completed ADA upgrades to the Little League facilities on Market Street.
- Established procedures for timely expenditure and reimbursement in the CDBG program.

FY 2010 - 2011 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.
- Increase support and promotion of programs that assist domestic violence victims, homeless, seniors, and youths.

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	2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 - Housing Units Rehabilitated	28	48	30
Measure 2 - Public Services Programs	6	5	4
Measure 3 - Infrastructure Projects	3	6	3

CDBG Program

204-63*

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 23,152	$ -	$ -	$ -
613	Extra Help	1,721	1,352	-	-
614	Overtime	-	-	-	-
615	Total Benefits	8,996	71	-	-
Salaries & Benefits Sub - Total		**33,868**	**1,423**	**-**	**-**
622	Telephone	409	137	-	-
623	Postage & Freight	139	-	-	-
624	Advertising	264	1,541	-	500
625	Forms & Supplies	153	536	-	-
627	Professional Services	11,288	8,472	39,695	35,000
628	Travel & Meeting	1,644	59	-	-
631	Dues & Subscriptions	602	632	-	-
633	Office Equipment - O & M	-	-	-	-
643	Insurance	1,164	951	-	-
653	Program Expenses	514,780	609,741	446,198	390,000
658	Technology ISF	1,321	1,246	-	-
660	Other Materials and Supplies	-	-	-	-
Supplies & Services Sub - Total		**531,765**	**623,315**	**485,893**	**425,500**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Contribution to CIP	29,000	75,435	564,558	-
	Total Appropriations	**$ 594,634**	**$ 700,173**	**$ 1,050,451**	**$ 425,500**

CDBG Housing RLF

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	102,623	113,960	300,000	25,000	(275,000)	-91.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 102,623**	**$ 113,960**	**$ 300,000**	**$ 25,000**	**$ (275,000)**	**-91.7%**
Financing Sources						
CDBG Housing RLF	102,623	113,960	300,000	25,000		

HOME Program

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 2009 - 2010 ACCOMPLISHMENTS

- Received State approval for the City's Housing Element Update.
- Secured a $800,000 grant through the HOME program for first-time homebuyer activities.
- Provided assistance to rehabilitate the exterior of 8 units of affordable housing at the Percy Avenue Apartments.
- Retained the services of Mercy Housing California, Inc. to administer the City's First Time Homebuyer and Housing Rehabilitation programs.
- Completed an Analysis of Impediments to Fair Housing choice.
- Collaborated across departments to implement the Homes to Families program and the Neighborhood Stabilization Program which resulted in the purchase and rehabilitation of 26 foreclosed homes.

FY 2010 - 2011 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 seek additional Neighborhood Stabilization Program funds.
- Continue to provide opportunities for first time homeownership through the City's First Time Homebuyer program which is funded with 2009 HOME and 2006 Cal HOME grants.
- 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 2010-2011.
2. Provide first-time home buyer loans for qualifying first time home buyers by providing 20 loans in 2010-2011.

Performance Measure		2008-2009 Actual	2009-2010 Actual	2010-2011 Target
Measure 1 -	Rehabilitation Loans	7	2	5
Measure 2 -	First Time Home Buyers	11	8	20

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -		$ -	$ -	$ -	0.0%
Supplies & Services	150,053	514,694	500,000	737,100	237,100	47.4%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 150,053**	**$ 514,694**	**$ 500,000**	**$ 737,100**	**$ 237,100**	**47.4%**
Financing Sources						
Home Program	150,053	514,694	500,000	737,100		

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-2011	% 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	2,057,337	4,746,592	3,704,156	2,321,358	(1,382,798)	-37.3%
Total	**$ 2,057,337**	**$ 4,746,592**	**$ 3,704,156**	**$ 2,321,358**	**$ (1,382,798)**	**-37.3%**
Financing Sources						
Streets & Roads Fund	2,057,337	4,746,592	3,704,156	2,321,358		

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	208,697	116,438	225,000	150,000	(75,000)	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	300,000	500,000	250,000	200,000	(50,000)	-20.0%
Total	**$ 508,697**	**$ 616,438**	**$ 475,000**	**$ 350,000**	**$ (125,000)**	**-26.3%**
Financing Sources						
Traffic Safety Fund	508,697	616,438	475,000	350,000		

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% 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	206,000	200,000	150,000	(50,000)	-25.0%
Total	**$ 75,000**	**$ 206,000**	**$ 200,000**	**$ 150,000**	**$ (50,000)**	**-25.0%**
Financing Sources						
Suspended Traffic Offender	75,000	206,000	200,000	150,000		

Landscape Maintenance Districts

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	379,617	359,332	350,647	332,266	(18,381)	-5.2%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	432,003	260,057	258,555	218,661	(39,894)	-15.4%
Total	**$ 811,620**	**$ 619,389**	**$ 609,202**	**$ 550,927**	**$ (58,275)**	**-9.6%**
Financing Sources						
Landscape Maintenance District Fund	811,620	619,389	609,202	550,927		

Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	6,856	108,921	109,305	111,962	2,657	2.4%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	323,594	3,931	7,311	5,617	(1,694)	-23.2%
Total	**$ 330,450**	**$ 112,852**	**$ 116,616**	**$ 117,579**	**$ 963**	**0.8%**
Financing Sources						
Residential Street Lighting	330,450	112,852	116,616	117,579		

Development Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% 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 *	3,100,195	10,475,428	1,270,000	1,457,000	187,000	14.7%
Total	**$ 3,100,195**	**$ 10,475,428**	**$ 1,270,000**	**$ 1,457,000**	**$ 187,000**	**14.7%**
Financing Sources						
Dev. Impact Fees Fund	3,100,195	10,475,428	1,270,000	1,457,000		

*Note: Subject to change based upon approved Capital Improvement Program approved projects requiring funding.

Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% 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	-	-	-	-	-	0.0%
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Financing Sources						
Fire Mitigation Impact Fees	-	-	-	-	-	

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	4.25	4.25	4.25	3.25	(1.0)	-23.5%
Salaries & Benefits	$ 438,667	$ 459,824	$ 466,163	$ 396,673	$ (69,490)	-14.9%
Supplies & Services	5,477,498	4,952,502	6,066,588	5,382,009	$ (684,579)	-11.3%
Capital Acquisitions	1,103,025	123,247	569,542	344,000	$ (225,542)	-39.6%
Contributions to Other Funds	-	-	-	1,850,000	$ 1,850,000	-
Total	**$ 7,019,190**	**$ 5,535,573**	**$ 7,102,293**	**$ 7,972,682**	**$ 870,389**	**12.3%**

Summary

Employee Benefits	$ 2,879,743	$ 2,742,637	$ 3,069,001	$ 2,890,397
Dental/Vision Plan	513,208	518,190	547,000	527,000
Disability Program	12,846	21,607	30,000	30,000
General Liability	617,341	476,658	597,000	675,000
Workers Compensation	826,953	518,289	879,065	839,280
Vehicle Maintenance	753,918	796,660	872,205	802,785
Vehicle Replacement	1,008,086	39,220	313,000	1,507,000
Technology Replacement	407,095	422,311	795,022	701,220
Total	**$ 7,019,190**	**$ 5,535,573**	**$ 7,102,293**	**$ 7,972,682**

Dental/Vision Plan

603-6512

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	21,251	15,947	22,000	22,000
644	Insurance	491,957	502,243	525,000	505,000
Supplies & Services Sub - Total		**513,208**	**518,190**	**547,000**	**527,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 513,208**	**$ 518,190**	**$ 547,000**	**$ 527,000**

Disability Program

604-6520

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
644	Insurance	12,846	21,607	30,000	30,000
Supplies & Services Sub - Total		**12,846**	**21,607**	**30,000**	**30,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 12,846**	**$ 21,607**	**$ 30,000**	**$ 30,000**

Employee Benefits

601-6521

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	22,336	47,302	49,050	24,250
644	Insurance	2,857,408	2,695,336	3,019,951	2,866,147
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**2,879,743**	**2,742,637**	**3,069,001**	**2,890,397**
692	Capital Acquisitions		-		
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,879,743**	**$ 2,742,637**	**$ 3,069,001**	**$ 2,890,397**

General Liability

605-6535

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	$ 3,787	$ 1,507	$ -	$ -
643	Insurance	612,020	471,989	578,112	558,579
644	Paid Claims	1,533	3,162	18,888	16,421
654	Interfund Transfers	-		-	100,000
Supplies & Services Sub - Total		**617,341**	**476,658**	**597,000**	**675,000**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 617,341**	**$ 476,658**	**$ 597,000**	**$ 675,000**

Workers Compensation

607-6555

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	-	51,126	51,126
639	Training Programs	-	1,250	-	-
643	Prepaid Insurance	-	-	-	-
644	Insurance	826,953	517,039	827,939	588,154
654	Interfund Transfers	-	-	-	200,000
Supplies & Services Sub - Total		**826,953**	**518,289**	**879,065**	**839,280**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 826,953**	**$ 518,289**	**$ 879,065**	**$ 839,280**

Vehicle Maintenance

619-6605

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ 297,331	$ 308,423	$ 296,611	$ 248,176
613	Extra Help	1,886	6,089	15,000	15,000
614	Overtime	1,700	753	6,000	6,000
615	Total Benefits	137,750	144,559	148,552	127,497
Salaries & Benefits Sub - Total		**438,667**	**459,824**	**466,163**	**396,673**
621	Heat & Power	7,168	8,474	8,500	8,500
622	Telephone	1,054	1,084	1,250	1,250
623	Postage & Freight	13	23	100	100
625	Forms & Supplies	399	356	1,350	1,350
626	Printing & Binding	508	12	150	150
627	Professional Services	290	275	2,730	2,730
628	Travel & Meeting	104	265	2,713	2,713
631	Dues & Subscriptions	75	220	350	350
633	Equipment - O & M	881	-	1,000	1,000
634	Special Equipment - O & M	5,051	6,932	11,600	11,600
635	Vehicle - O & M	274,085	291,501	346,039	348,512
636	Buildings & Facility - O & M	1,566	2,047	3,850	3,850
638	Small Tools & Supplies	7,419	11,720	9,725	9,725
639	Training Programs	3,705	2,913	5,530	5,530
643	Insurance	5,170	4,508	5,035	4,663
651	Reimbursable	-	-	-	-
658	Technology ISF	7,764	6,504	6,120	4,089
Supplies & Services Sub - Total		**315,251**	**336,835**	**406,042**	**406,112**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 753,918**	**$ 796,660**	**$ 872,205**	**$ 802,785**
649	**Note: Depreciation**	**$ 10,739**	**$ 10,739**	**$ 12,070**	**$ 12,070**

Vehicle Replacement

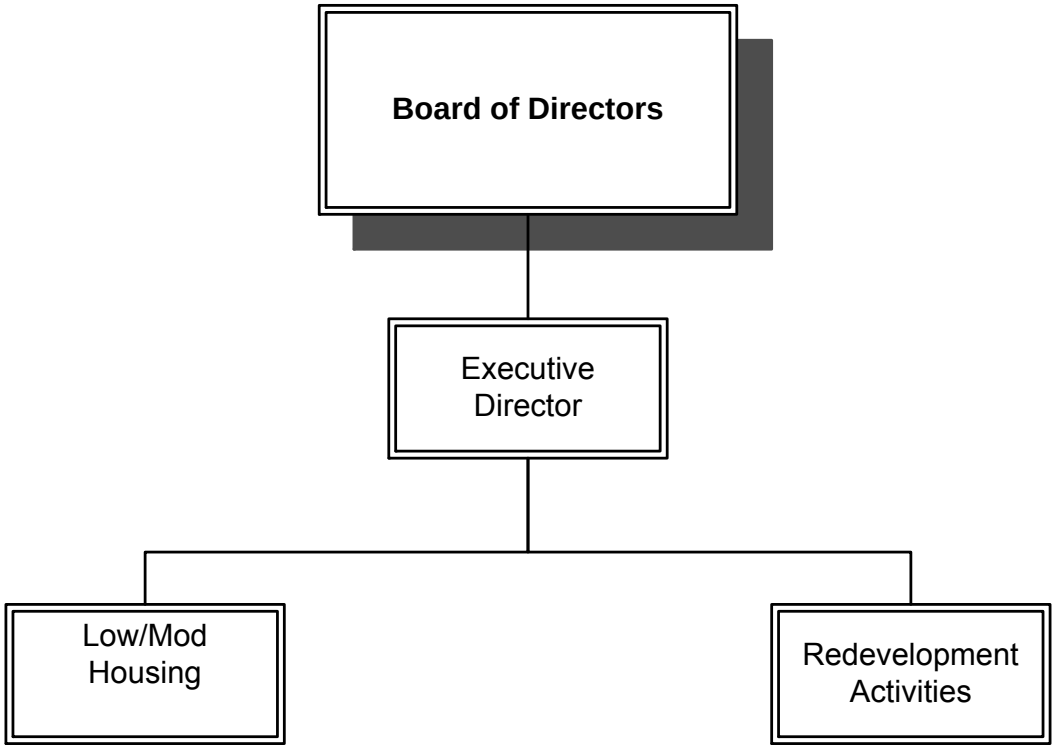
620-6610

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
623	Postage & Freight	61	-	-	-
625	Forms & Supplies	12,209	11,977	16,500	13,000
635	Vehicle & Special Equp.	(725)	(815)	-	-
638	Small Tools & Supplies	-	-	-	-
654	Interfund Transfers	-	-	-	1,350,000
Supplies & Services Sub - Total		**11,545**	**11,163**	**16,500**	**1,363,000**
694	Capital Acquisitions	996,541	28,058	296,500	144,000
Acquisitions Sub - Total		**996,541**	**28,058**	**296,500**	**144,000**
	Total Appropriations	**$ 1,008,086**	**$ 39,220**	**$ 313,000**	**$ 1,507,000**
649	**Note: Depreciation**	**$ 1,019,121**	**$ 1,033,364**	**$ 309,685**	**$ 400,924**

Technology Replacement

622-6630

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	18,447	23,729	37,872	37,440
627	Professional Services	20,119	-	40,000	40,000
633	Computer System	136,486	131,045	158,950	149,450
638	Small Tools & Supplies	125,558	172,348	285,158	74,330
654	Interfund Transfers	-	-	-	200,000
Supplies & Services Sub - Total		**300,610**	**327,122**	**521,980**	**501,220**
692	Capital Acquisitions	106,484	95,189	273,042	200,000
Acquisitions Sub - Total		**106,484**	**95,189**	**273,042**	**200,000**
	Total Appropriations	**$ 407,095**	**$ 422,311**	**$ 795,022**	**$ 701,220**
649	**Note: Depreciation**	**$ 90,043**	**$ 65,955**	**$ 43,866**	**$ 45,607**


Board of Directors
Executive Director
Low/Mod Housing
Redevelopment Activities

BUDGET SUMMARY

	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Adopted/Amended Budget 2009-10	Adopted Budget 2010-11	Change From Year 2009-10 to 2010-11	% Change
Full Time Equivalent Positions	1.6	0.6	0.5	0.5	-	0.0%
Salaries & Benefits	$ 52,946	$ 70,582	$ 49,885	$ 27,153	$ (22,732)	-45.6%
Supplies & Services	1,313,452	1,933,401	2,571,075	1,543,220	(1,027,855)	-40.0%
Capital Acquisitions	-	114,667	-	-	-	0.0%
Contributions to Other Funds	3,918,793	4,572,819	4,736,792	5,021,411	284,619	6.0%
Total	**$ 5,285,191**	**$ 6,691,469**	**$ 7,357,752**	**$ 6,591,784**	**$ (765,968)**	**-10.4%**
Financing Sources						
Redevelopment Fund	5,285,191	6,691,469	7,357,752	6,591,784		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2008-09	Adopted Budget 2009-10	Adopted Budget 2010-11
Redevelopment			
Administrative Clerk Limited Term	0.6	0.52	0.52
Total	**0.6**	**0.5**	**0.5**

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 2009-2010 ACCOMPLISHMENTS

- Identified priority capital improvement projects that will be funded with future revenues.
- Continued 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.
- Evaluated and prioritized gateway beautification projects.
- Continued to provide staff support to the Downtown Business Association.
- Acquired blighted property in the Town Center Area for future redevelopment.
- Provided staff support to the Yuba City Downtown Business Association.
- Completed Feasibility Study for the Possible Expansion of the Redevelopment Project Area.

FY 2010-2011 INITIATIVES

- Complete the update of the Amended Five-Year Implementation Plan for the next five year period 2010/11 – 2015/16.
- Begin the process to amend the Redevelopment Plan to expand the Redevelopment Project Area to include areas recommended by the Feasibility Study.
- 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.
- Prioritize and complete gateway beautification projects.
- Identify land for job based development.
- 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 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries	$ 31,017	$ 36,211	$ 24,704	$ -
613	Extra Help	-	-	10,000	21,104
614	Overtime	43	31	-	-
615	Total Benefits	21,887	34,340	9,993	6,049
Salaries & Benefits Sub - Total		**52,946**	**70,582**	**44,697**	**27,153**
622	Telephone	897	312	-	-
623	Postage & Freight	58	109	200	200
624	Advertising	150	2,936	5,000	5,000
625	Forms & Supplies	16	370	1,000	1,100
626	Printing & Binding	91	-	-	-
627	Professional Services	177,375	158,878	205,000	184,000
628	Travel & Meeting	9,257	3,738	8,000	8,000
631	Dues & Subscriptions	2,858	3,375	4,000	4,000
639	Training Programs	-	-	-	-
643	Insurance	1,951	524	1,096	542
650	RDA Pass Through	639,526	708,738	750,000	726,000
650	ERAF Payment to County	-	-	-	277,528
652	Debt Service	1,597,980	2,177,119	2,498,737	2,493,515
652	Cost of Issuance Expense	16,511	-	-	-
653	Program Expenses	42,200	-	-	-
654	Interfund Transfers	619,250	671,107	533,410	553,611
655	CIP Construction Expenditures	245,000	-	-	-
658	Computer ISF	3,288	3,109	-	-
660	Other Materials & Supplies	-	5,302	31,700	31,700
Supplies & Services Sub - Total		**3,356,407**	**3,735,616**	**4,038,143**	**4,285,196**
691	Land Acquisition	-	114,667	-	-
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**114,667**	**-**	**-**
	Total Appropriations	**$ 3,409,353**	**$ 3,920,865**	**$ 4,082,840**	**$ 4,312,349**

Redevelopment Agency- Debt Service

453

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	1,094,720	1,093,100	1,095,663	1,092,425
Supplies & Services Sub - Total		**1,094,720**	**1,093,100**	**1,095,663**	**1,092,425**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,094,720**	**$ 1,093,100**	**$ 1,095,663**	**$ 1,092,425**

Redevelopment Housing

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 2009-2010 ACCOMPLISHMENTS

- Acquired and rehabilitated 14 homes with $1.9M in Redevelopment Low-Mod funds in partnership with the Consolidated Area Housing Authority of Sutter County (called the Homes2Familes Program), thus increasing the availability of affordable housing and stabilizing neighborhood property values.
- Entered into a Master Property Management Agreement for the Homes2Famlies Program with the Consolidated Area Housing Authority of Sutter County (CHASC) to provide affordable housing to qualified participants in the Housing Program.
- Entered into a Loan Agreement with the CHASC for the purpose of acquiring and installing improvements for Affordable Housing to 24 units at River City Manor and 75 units at Richland Housing with a term of 55 years with $297,000 in matching funds for a Federal Capital Financing Program for Public Housing Grant.
- Assisted Community Development with the update of the City's Housing Element that will cover the City's housing policies, goals and objectives for the five-year planning period 2008 through 2013.
- Continued 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.

FY 2010-2011 INITIATIVES

- Continue to acquire and rehabilitate homes for the Homes2Families Program with the CHASC to increase the availability of affordable housing and stabilize neighborhood property values.
- 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 CHASC in their effort to develop a master plan.
- Continue working the CHASC for their request of Low-Mod funds of $90,000 to assist in the beautification of the Richland Public Housing property along the Garden Highway. Improvements include: painting, landscaping, and fencing.
- Continue working the CHASC for their request of Low-Mod funds of $400,000 to install Solar Panels at the Richland Public Housing as a local match for $513,024 in MASH funds.

Housing

202-6021

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	5,000	-
614	Overtime	-	-	-	-
615	Total Benefits	-	-	188	-
Salaries & Benefits Sub - Total		**-**	**-**	**5,188**	**-**
621	Heat & Power	-	93	-	-
625	Forms & Supplies	83	364	-	-
627	Professional Services	21,451	49,314	60,000	74,000
631	Dues & Subscriptions	50	721	600	750
641	Water Purchases	-	146	-	-
643	Insurance	674	67	79	-
652	Debt Service	290,041	301,579	304,491	302,166
653	Program Expenditures	152,017	995,307	1,500,000	226,000
654	Interfund Transfers	13,380	28,335	-	277,528
660	Other Materials & Supplies	-		4,400	4,400
Supplies & Services Sub - Total		**477,696**	**1,375,925**	**1,869,570**	**884,844**
699	Project Implementation	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 477,696**	**$ 1,375,925**	**$ 1,874,758**	**$ 884,844**

Redevelopment Agency-Low/Mod Debt Service

454

	Appropriation Line-Item	Actual 2007-08	Actual 2008-09	Adopted/ Amended 2009-10	Adopted 2010-11
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	303,421	301,579	304,491	302,166
Supplies & Services Sub - Total		**303,421**	**301,579**	**304,491**	**302,166**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 303,421**	**$ 301,579**	**$ 304,491**	**$ 302,166**

Capital Acquisitions

FY 2010-11

GENERAL FUND - 100

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	2120	Police - Administration	Replace phone system	Replacement	1	100,000
		Total General Fund			**$**	**100,000**

VEHICLE REPLACEMENT FUND - 620

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	2110	Police - Traffic	Crown Vic Patrol Cars	Replacement	4	144,000
		Total Vehicle Replacement Fund			**$**	**144,000**

TECHNOLOGY REPLACEMENT FUND - 622

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	6630	Information Technology	HP Laserjet 9050DN Printer	Replacement	1	10,000
2	6630		Cisco Catalyst 3560G-48PS Switches	Replacement	5	50,000
3	6630		Firewall	Replacement	1	10,000
4	6630		Replace Storage Area Network	Replacement	1	120,000
		Total Technology Replacement Fund			**$**	**190,000**

WATER FUND - 507

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
		Total Water Fund			**$**	**-**

WASTEWATER FUND - 518

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
		Total Wastewater Fund			**$**	**-**

TOTAL CITYWIDE	**$**	**434,000**

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 2010-2011 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 2010-11 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:

- Town Center Property Environmental Assessment
- Gateway Enhancements
- Façade Improvement
- General Plan Implementation

FACILITIES PROJECTS

The Facilities Projects category focus for FY 2010-2011 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 2010-11, efforts will begin on the following projects:

- Detention Ponds Upgrade to Park Facilities
- 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 2010-2011:

- Fire Station Improvements

The Fire Station Improvements project will continue to 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 2010-2011 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
- Western Parkway and SR-20 Intersection Improvements
- Fifth Street Bridge Replacement Technical Studies
- Lincoln Road Widening

Funding for Streets Projects will continue to come primarily from economic stimulus funds, grants, and developer contributions.

UTILITIES

The Utilities Department has applied for and plans to continue to utilize economic stimulus and other grants as well as low interest loans primarily to fund the following major projects:

WATER PROJECTS

- Water Intake Improvements
- Water Storage Tanks and Pumping Station
- Replacement and Major Maintenance of Water Lines

WASTEWATER PROJECTS

- Coating and Rehabilitation of the Oxygen Reactors
- Various 8 Inch Collection System Replacements
- New Collection System Trunk Line
- Wastewater Facility Electrical Improvements

Capital Improvement Program

Summary Schedules

General CIP with Current Funding

Fund 301 - General	Dept.	Note	Estimated Carryover Balance	Adopted 2010-2011 Approp.	Total Project Funds
901001 Fire Station Improvements	FD	*	$ 300,000	$ -	$ 300,000
901023 City Hall Improvements	GS		66,000	-	66,000
901028 Improvements to Buildings and Grounds	GS		108,000	-	108,000
901072 Property Abatement	CD		2,000	5,000	7,000
901078 Corporation Yard Hazardous Materials Clean-Up	PW	*	205,000	-	205,000
901079 Fire Communications/Dispatch System Imp	GS		57,000	-	57,000
901080 General Plan Implementation	CD		387,000	-	387,000
901081 Animal Control Facility	GS		29,000	-	29,000
901127 Capital Replacement Program--Gauche Aq. Pk.	PR		-	25,000	25,000
Total			**$ 1,154,000**	**$ 30,000**	**$ 1,184,000**

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 2010-2011 Approp.	Total Project Funds
921024 Striping and Marking	PW		$ 300,000	$ -	$ 300,000
921025 Drainage Improvements	PW		397,000	-	397,000
921027 Traffic Signals	PW	*	183,000	-	183,000
921051 Road Rehabilitation	PW	*	838,000	500,000	1,338,000
921060 Safe Routes to School Project - Jamie Dr./Blevin Rd.	PW	*	71,000	-	71,000
921078 Corp Yard Hazardous Materials Clean-up	PW	*	6,000	-	6,000
921084 Fifth Street Bridge Replacement - Tech Studies	PW	*	26,000	-	26,000
Total			**$ 1,821,000**	**$ 500,000**	**$ 2,321,000**

Note: * Multiple funding sources exist for this project. See individual project sheet for breakdown.

Development Impact Fees CIP with Current Funding

Fund 304 - Development Impact Fees	Dept.	Note	Estimated Carryover Balance	Adopted 2010-2011 Approp.	Total Project Funds
931001 Fire Station Improvements	FD	*	$ 300,000	$ -	$ 300,000
931027 Traffic Signals	PW	*	822,000	292,000	1,114,000
931030 West Onstott and South Detention Ponds	PR		367,000	-	367,000
931034 Queens Ave./SR99 Interchange Mods	PW		1,600,000	-	1,600,000
931041 Western Parkway and SR-20 Intersection	PW		3,000,000	-	3,000,000
931045 Garden Highway Improvements--Second to Lincoln	PW	*	500,000	-	500,000
931061 Franklin Road/Walton Avenue Improvements	PW		251,000	-	251,000
931083 1301 Tharp Road Street Widening	PW		224,000	-	224,000
931086 Civic Center Field	PR		16,000	170,000	186,000
931087 Feather River Parkway Project	PR	*	24,000	20,000	44,000
931088 Future Park Planning and Design	PR		16,000	275,000	291,000
931128 Walton Ave Widening/Bogue Rd to Franklin Rd	PW		-	200,000	200,000
931129 Lincoln Road Widening	PW		-	500,000	500,000
Total			**$ 7,120,000**	**$ 1,457,000**	**$ 8,577,000**

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 2010-2011 Approp.	Total Project Funds
961063 Sidewalk Improvements	PW		$ -	$ 300,000	$ 300,000
961118 ADA Public Facilities Improvements 09	GS		75,000	30,000	105,000
961121 Senior Center Upgrades	GS		19,000	-	19,000
961124 ADA Public Facilities Improvements 06	GS		43,000	-	43,000
Total			**$ 137,000**	**$ 330,000**	**$ 467,000**

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 2010-2011 Approp.	Total Project Funds
911046	Town Center Property Environmental Assessment	PW	*	$ 70,000	$ -	$ 70,000
911089	Gateway Enhancements	RDA		87,000	300,000	387,000
911090	Feather River Mill Site Development	RDA		108,000	-	108,000
911117	Central City Specific Plan Implementation	CD		60,000	20,000	80,000
911120	Facade Improvement	RDA		180,000	250,000	430,000
911125	Redevelopment Project Area Expansion	RDA		-	200,000	200,000
Total				**$ 505,000**	**$ 770,000**	**$ 1,275,000**

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 2010-2011 Approp.	Total Project Funds
951007	Water Intake Improvements	PW	*	$ -	$ 5,096,000	$ 5,096,000
951057	Water Storage Tanks & Pumping Station	PW		5,335,000	-	5,335,000
971042	Water Meter Installation	PW		-	16,000	16,000
971062	Schedule B Obligation/Developer Reimburs.	PW		41,000	-	41,000
971077	Well/Aquifer Storage Project	PW		488,000	-	488,000
971078	Corp Yard Hazardous Materials Clean-up	PW	*	12,000	-	12,000
971092	Water Line Ext. Proj. & Distr. Piping Enhanc.	PW		-	250,000	250,000
971093	Replacement and Major Maint. of Water Lines	PW		630,000	370,000	1,000,000
971094	Replace Water Service or Water Meter	PW		-	250,000	250,000
971095	Fire Hydrant Relocation and Repair	PW		18,000	42,000	60,000
971097	Exp. of the Water Treatment Plant - Phase I	PW		700,000	-	700,000
971101	Alternative Corrosion Control Process	PW		50,000	-	50,000
971102	High Lift Pump Upgrade	PW		215,000	-	215,000
Total				**$ 7,489,000**	**$ 6,024,000**	**$ 13,513,000**

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 2010-2011 Approp.	Total Project Funds
951013	Wastewater Facility Electrical Improvements	PW	*	$ -	$ 1,500,000	$ 1,500,000
951014	Coating and Rehab. of Oxygen Reactors	PW	*	-	4,500,000	4,500,000
951107	Waste Gas Burner Replacement	PW	*	-	500,000	500,000
951112	Various 8 inch Collection System Replacements	PW	*	-	3,150,000	3,150,000
981013	Wastewater Facility Electrical Improvements	PW	*	225,000	-	225,000
981014	Coating and Rehab. of Oxygen Reactors	PW	*	251,000	-	251,000
981078	Corp Yard Hazardous Materials Clean-up	PW	*	6,000	-	6,000
981104	Recurring Collection/Rehab System Projects	PW	*	1,232,000	268,000	1,500,000
981105	Lift Station Improvements	PW		50,000	50,000	100,000
981130	New Collection System Trunk Line	PW		-	1,000,000	1,000,000
Total				**$ 1,764,000**	**$ 10,968,000**	**$ 12,732,000**

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 2010-2011 Approp.	Total Project Funds
911046	Town Center Property Environmental Assessment[9]	PW	*	$ -	$ 500,000	$ 500,000
921051	Road Rehabilitation[1, 4]	PW	*	3,167,000	-	3,167,000
921084	Fifth Street Bridge Replacement - Tech Studies[2]	PW	*	1,457,000	-	1,457,000
931085	Tharp Road S. of SR-20 - NB Ded. Right Turn Lane[3]	PW		371,000	-	371,000
931087	Feather River Parkway Project[7]	PR	*	566,000	885,000	1,451,000
971007	Water Intake Improvements[5, 6]	PW	*	-	853,000	853,000
971019	Water Intake Access Road[8]	PW		-	557,000	557,000
Total				**$ 5,561,000**	**$ 2,795,000**	**$ 8,356,000**

Notes:

* Multiple funding sources exist for this project. See individual project sheet for breakdown
1 Funded by the Regional Surface Transportation Program and Prop 1B
2 Funded partly through the Seismic Safety Retrofit Program and an 11.5% local share
3 Funded through a development agreement with Lowe's HIW, 304-20231
4 Funded by the American Recovery/Reinvestment Act grant
5 Funded by the AFSP Fish Screen, Cal Fed Fish Screen
6 Funded by a CA Clean Water State Revolving Fund loan
7 Funded in part by State Prop. 50 grant funds
8 Funded through reimbursement grants from OES and FEMA
9 Funded through reimbursement from Yuba City Steel

Summary of CIP Projects

MASTER SUMMARY

Project Type	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
FACILITIES	$ 979,000	$ 340,000	$ 30,000	$ 85,000	$ 250,000	$ 250,000	$ 35,000	**$ 990,000**	$ 420,000
GENERAL	2,511,000	1,123,000	1,275,000	-	440,000	440,000	440,000	**3,718,000**	-
PARKS AND RECREATION	152,000	989,000	1,375,000	25,000	25,000	25,000	25,000	**2,464,000**	125,000
PUBLIC SAFETY	2,716,000	657,000	-	-	-	-	-	**657,000**	19,378,000
STREETS	9,833,000	13,207,000	1,792,000	1,276,000	143,000	1,687,000	-	**18,105,000**	-
UTILITIES	35,057,000	9,235,000	18,402,000	2,680,000	2,083,000	2,093,000	1,095,000	**35,588,000**	105,842,000
GRAND TOTAL	$ 51,248,000	$ 25,551,000	$ 22,874,000	$ 4,066,000	$ 2,941,000	$ 4,495,000	$ 1,595,000	$ 61,522,000	$ 125,765,000

Current Facility Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1023	City Hall Improvements	$ 496,000	$ 66,000	$ -	$ 50,000	$ 50,000	$ 50,000	$ -	**$ 216,000**	$ -
1028	Improvements to Buildings and Grounds	155,000	108,000	-	-	165,000	165,000	-	**438,000**	-
1081	Animal Control Facility	46,000	29,000	-	35,000	35,000	35,000	35,000	**169,000**	420,000
1118	ADA Public Facilities Improvements 09	63,000	75,000	30,000	-	-	-	-	**105,000**	-
1121	Senior Center Upgrades	187,000	19,000	-	-	-	-	-	**19,000**	-
1124	ADA Public Facilities Improvements 06	32,000	43,000	-	-	-	-	-	**43,000**	-
	Total	$ 979,000	$ 340,000	$ 30,000	$ 85,000	$ 250,000	$ 250,000	$ 35,000	$ 990,000	$ 420,000

Current General Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1046	Town Center Property Environmental Assessment	$ 161,000	$ 70,000	$ 500,000	$ -	$ -	$ -	$ -	**$ 570,000**	$ -
1072	Property Abatement	3,000	2,000	5,000	-	-	-	-	**7,000**	-
1078	Corporation Yard Hazardous Materials Clean-Up	623,000	229,000	-	-	-	-	-	**229,000**	-
1080	General Plan Implementation	1,549,000	387,000	-	-	440,000	440,000	$ 440,000	**1,707,000**	-
1089	Gateway Enhancements	13,000	87,000	300,000	-	-	-	-	**387,000**	-
1090	Feather River Mills Site Development	92,000	108,000	-	-	-	-	-	**108,000**	-
1117	Central City Specific Plan Implementation	-	60,000	20,000	-	-	-	-	**80,000**	-
1120	Facade Improvement	70,000	180,000	250,000	-	-	-	-	**430,000**	-
1125	Redevelopment Project Area Expansion	-	-	200,000	-	-	-	-	**200,000**	-
	Total	$ 2,511,000	$ 1,123,000	$ 1,275,000	$ -	$ 440,000	$ 440,000	$ 440,000	$ 3,718,000	$ -

Summary of CIP Projects

Current Parks and Recreation Projects

:count	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1030	West Onstott & South Detention Ponds	$ 11,000	$ 367,000	$ -	$ -	$ -	$ -	$ -	**$ 367,000**	**$ -**
1086	Civic Center Field	-	16,000	170,000	-	-	-	-	**186,000**	**-**
1087	Feather River Parkway Project	5,000	590,000	905,000	-	-	-	-	**1,495,000**	-
1088	Future Park Planning and Design	136,000	16,000	275,000	-	-	-	-	**291,000**	-
1127	Capital Repl. Prog.--Gauche Aquatic Park	-	-	25,000	25,000	25,000	25,000	25,000	**125,000**	125,000
	Total	**$ 152,000**	**$ 989,000**	**$ 1,375,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 2,464,000**	**$ 125,000**

Current Public Safety Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1001	Fire Station Improvements	$ 2,194,000	$ 600,000	$ -	$ -	$ -	$ -	$ -	**$ 600,000**	$ 19,378,000
1079	Fire Communications/Dispatch System Improvements	522,000	57,000	-	-	-	-	-	**57,000**	-
	Total	**$ 2,716,000**	**$ 657,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 657,000**	**$ 19,378,000**

Current Street Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1024	Striping and Markings	$ 86,000	$ 300,000	$ -	$ 100,000	$ 100,000	$ -	$ -	**$ 500,000**	$ -
1025	Drainage Improvements	124,000	397,000	-	-	-	-	-	**397,000**	-
1027	Traffic Signals	1,164,000	1,005,000	292,000	-	-	-	-	**1,297,000**	-
1034	Queens Ave/State Route 99 Interchange Modifications	403,000	1,600,000	-	-	-	-	-	**1,600,000**	-
1041	Western Parkway and SR-20 Intersection	8,000	3,000,000	-	-	-	-	-	**3,000,000**	-
1045	Garden Highway Improvements - Second St to Lincoln Road	1,176,000	500,000	-	-	43,000	1,687,000	-	**2,230,000**	-
1051	Road Rehabilitation	3,469,000	4,005,000	500,000	876,000	-	-	-	**5,381,000**	-
1060	Safe Routes to School Project - Jamie Drive/Blevin Road	493,000	71,000	-	-	-	-	-	**71,000**	-
1061	Franklin Road/Walton Avenue Improvements	2,137,000	251,000	-	-	-	-	-	**251,000**	-
1063	Sidewalk Improvements	756,000	-	300,000	300,000	-	-	-	**600,000**	-
1084	Fifth Street Bridge Replacement - Technical Studies	17,000	1,483,000	-	-	-	-	-	**1,483,000**	-
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**	**-**
1128	Walton Avenue Widening - Bogue Rd. to Franklin Rd.	-	-	200,000	-	-	-	-	**200,000**	**-**
1129	Lincoln Road Widening	-	-	500,000	-	-	-	-	**500,000**	**-**
	Total	**$ 9,833,000**	**$ 13,207,000**	**$ 1,792,000**	**$ 1,276,000**	**$ 143,000**	**$ 1,687,000**	**$ -**	**$ 18,105,000**	**$ -**

Current Water Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1007	Water Intake Improvements	$ 294,000	$ -	$ 5,949,000	$ -	$ -	$ -	$ -	**$ 5,949,000**	$ -
1019	Water Intake Access Road	151,000	-	557,000	-	-	-	-	**557,000**	-
1042	Water Meter Installation	221,000	-	16,000	20,000	20,000	30,000	30,000	**116,000**	-
1057	Water Storage Tanks and Pumping Stations	900,000	5,335,000	-	-	-	-	-	**5,335,000**	-
1062	Schedule B Obligation/Developer Reimbursement - Water	-	41,000	-	-	-	-	-	**41,000**	-
1077	Well/Aquifer Storage Project	192,000	488,000	-	-	-	-	-	**488,000**	-
1092	Water Line Ext. Proj. & Distribution Piping Enhancement	3,434,000	-	250,000	250,000	250,000	250,000	250,000	**1,250,000**	250,000
1093	Replacement and Major Maintenance of Water Lines	126,000	630,000	370,000	1,000,000	500,000	500,000	500,000	**3,500,000**	1,500,000
1094	Replace Water Service or Water Meter	948,000	-	250,000	200,000	200,000	200,000	200,000	**1,050,000**	400,000
1095	Fire Hydrant Relocation and Repair	369,000	18,000	42,000	60,000	63,000	63,000	65,000	**311,000**	-
1097	Expansion of the WTP - Phase I & Phase II Design	26,725,000	700,000	-	-	-	-	-	**700,000**	94,692,000
1101	Alternative Corrosion Control Process	-	50,000	-	100,000	-	-	-	**150,000**	-
1102	High Lift Pump Upgrade	25,000	215,000	-	-	-	-	-	**215,000**	-
	Total	**$ 33,385,000**	**$ 7,477,000**	**$ 7,434,000**	**$ 1,630,000**	**$ 1,033,000**	**$ 1,043,000**	**$ 1,045,000**	**$ 19,662,000**	**$ 96,842,000**

Current Wastewater Projects

Account	Project Name	Prior Years Expenditures	Existing	2010-11	2011-12	2012-13	2013-14	2014-15	Available Funding	Future
1013	Wastewater Facility Electrical Improvements	$ 1,000	$ 225,000	$ 1,500,000	$ -	$ -	$ -	$ -	**$ 1,725,000**	$ -
1014	Coating and Rehabilitation of Oxygen Reactors	-	251,000	4,500,000	-	-	-	-	**4,751,000**	-
1104	Recurring Collection or Rehabilitation System Projects	1,095,000	1,232,000	268,000	1,000,000	1,000,000	1,000,000	-	**4,500,000**	8,700,000
1105	Lift Station Improvements	576,000	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**	300,000
1107	Waste Gas Burner Replacement	-	-	500,000	-	-	-	-	**500,000**	-
1112	Various 8 Inch Collection System Replacements	-	-	3,150,000	-	-	-	-	**3,150,000**	-
1130	New Collection System Trunk Line	-	-	1,000,000	-	-	-	-	**1,000,000**	-
	Total	**$ 1,672,000**	**$ 1,758,000**	**$ 10,968,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 50,000**	**$ 15,926,000**	**$ 9,000,000**

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
CALSIEC..... California Interoperability Executive
..... Committee
CALSp ..... Certified Access Specialist Program
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
EBS ..... Employee Benefit Specialists
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
NFIP.....National Flood Insurance Program
NPDES..... National Pollutant Discharge
..... Elimination System
NSP.....Neighborhood Stabilization Program
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

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HOME Grant Program 203
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Vision/Dental Plan 603
Disability Program 604
General Liability 605
Inventory 606
Worker's Compensation 607
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Vehicle Replacement ISF 620
Computer Replacement ISF 622
Trust and Agency 701

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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
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Disability Program Fund 6520
Employee Benefits Fund 6521
General Liability Fund 6535
Workers Compensation Fund 6555
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Vehicle Replacement ISF 6610
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Utilities – Groundwater Treatment 7330
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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.....822-4602
City Council 822-4602
City Manager.....822-4602
City Treasurer 822-4602
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.....822-5135
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.....822-4632
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.....822-5135
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.

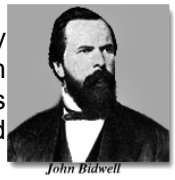
This miniature mountain range, which thrusts upwards about 2,100 feet, was valued by Northern California Indians, known as Nisenan, Wintun, and Patwin, as an important place to visit for hunting and gathering and ceremonies—as the Sutter Buttes are an important part of their creation story. The range 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 65,372.

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

14.61 Square Miles – October, 2008
Source: Yuba City Engineering Division

Population

January 2010	65,372

Source: California State Dept. of Finance

Male	48.6%
Female	51.4%

Source: US Census Bureau 2008 Est.

Population by Age

Under age 5	8.8%
5-19	21.6%
20-64	58.4%
65 plus	11.2%

Source: US Census Bureau 2008 Est.

Gross Valuation

Secured	$4,194,413,894
Unsecured	$ 387,762,644

Sutter County Assessor 09/10 Tax Rolls

Income

Median Household	$50,226

Source: US Census Bureau 2008 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:
3 Wells
1 Treatment Plants
.5 Million Gallons of Storage in 1 Tank
3 Million Gallon Daily Capacity

Police Protection

1 Station
93 Regular Employees
7 Reserve Officers

Fire Protection

5 Stations/1 Fire Headquarters
55 Regular Employees
Incorporated City 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
1 Bike Trail along Tierra Buena Area

Number of New Single Family Home Permits Issued

1998	88
1999	43
2000	135
2001	358
2002	589
2003	750
2004	991
2005	869
2006	254
2007	158
2008	56
2009	33

Source: Yuba City Building Division

Number of Rental Units at Selected Monthly Rents

Less than $200	64
$200 - $299	213
$300 - $499	535
$500 - $749	2,576
$750 - $999	2,231
$1,000 - $1,499	2,398
$1,500 or more	276

Source: US Census Bureau 2008 Est.

Housing Availability: Number of Owner-Occupied Units by Property Value

0 - $50,000	518
$50,000 - $99,999	581
$100,000 - $149,999	420
$150,000 - $199,999	1,100
$200,000 - $299,999	3,817
$300,000 – $499,999	5,003
$500,000 - $999,999	665
$1,000,000 or more	62

Source: US Census Bureau 2008 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

2009:

Total closings	449
Average sales price	$164,278
# of days on market	57

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

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