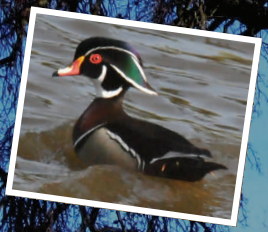
City of Yuba City

California



Adopted Annual Operating Budget

Fiscal Year 2013-2014

City of Yuba City 2013-14 Budget

City Officials
July 1, 2013 through June 30, 2014

John Buckland
Mayor 2012-2013

Kashmir Gill
Mayor Pro-Tem 2012-2013

John M. Dukes
Councilmember

Tej Maan
Councilmember

Craig Starkey
Councilmember

Steven R. Jepsen
City Manager

Spencer Morrison
City Treasurer

Terrel Locke
City Clerk

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

Welcome to the Feather River Parkway

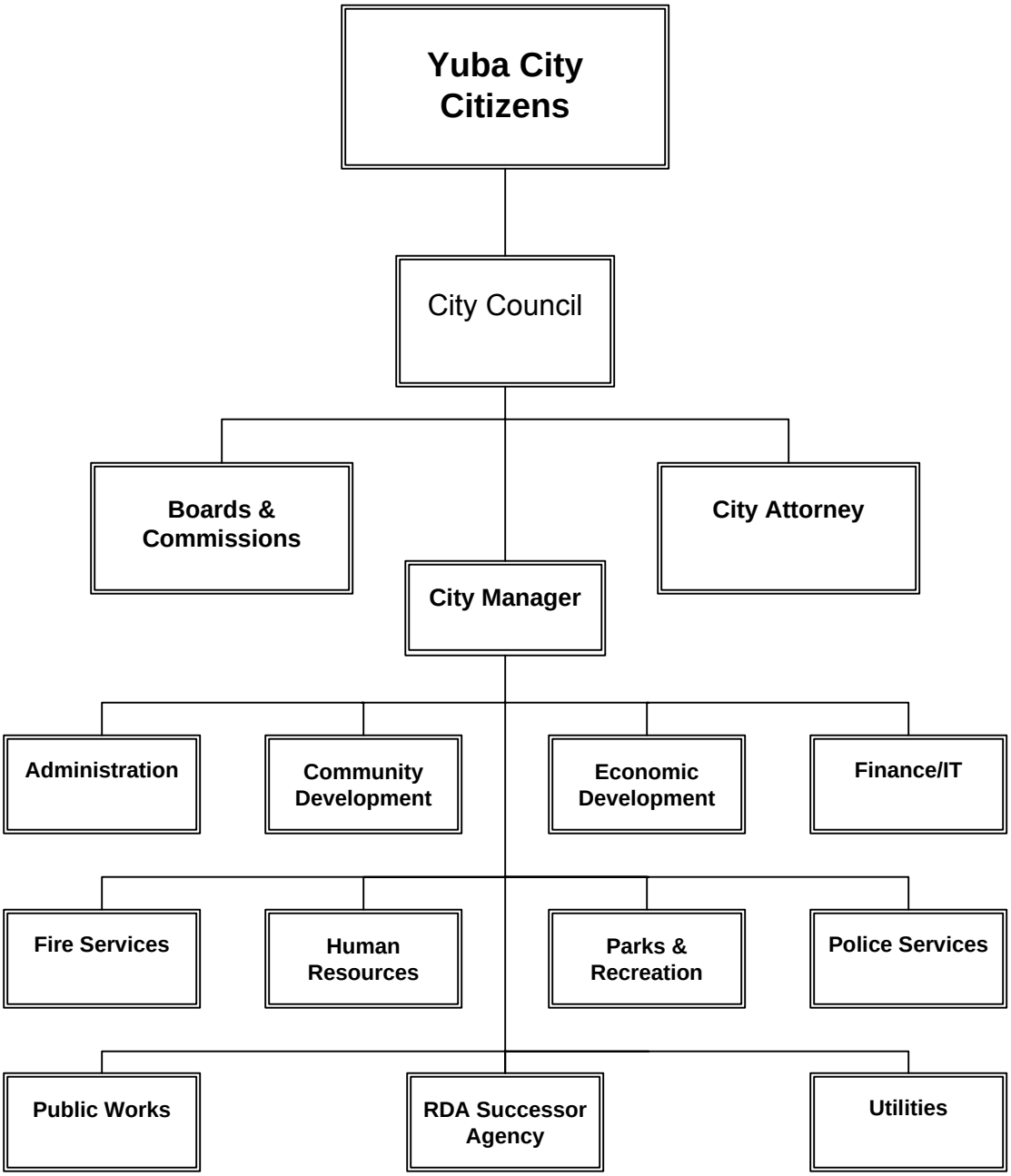
Enjoy the river and its surroundings at Feather River Parkway in Yuba City. With almost 90 acres to explore, this river front park brings a whole new experience for the members of our community. This new recreation site brings new opportunities to explore pedestrian and cycling trails, a river walk, to enjoy picnic areas, and a pavilion. Feather River Parkway also includes public education displays and interpretive signs to describe the wildlife and habitats. – Excerpt from the spring, 2013, issue of Me and Mine magazine.

Inset photos on the front cover clockwise beginning top left: Harrier, snowy egret, raccoon tracks, river otter, wood duck, California poppies. All may be found in the park, and more.

Cover Photography by:

Dave Prall

City Organization Chart



Administrative Officials

Administration	Steven R. Jepsen, City Manager Steven C. Kroeger, Assistant City Manager Darin Gale, Economic Development Manager Terrel Locke, Assistant to the City Manager
City Attorney	Timothy Hayes, Martinez Hayes & Hill, LLP
Community Development	Aaron Busch, Director
Finance/IT	Robin Bertagna, C.P.A., Director Devin Barber, IT Manager Spencer Morrison, Accounting Manager
Fire Services	Pete Daley, Fire Chief Bill Fuller, Administrative Analyst III
Human Resources	Natalie Walter, Director
Parks and Recreation	Brad McIntire, Director
Police Services	Rob Landon, Chief of Police Jeff Webster, Assistant Chief of Police Jeremy Garcia, Police Commander Lincoln Eden Jr., Lieutenant Tom Tappe, Lieutenant Shawna Pavey, Operations Support Manager
Public Works/Utilities	Diana Langley, Deputy P.W. Director – Engineering Michael Paulucci, Deputy P.W. Director – Wastewater Gary Marler, Deputy P.W. Director – Maintenance Kevin Bradford, Senior Engineer Ben Moody, Senior Engineer Mandeep Chohan, 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, 2012

President

Executive Director

California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award
Fiscal Year 2012-2013

Presented to the

City of Yuba City

For meeting the criteria established to achieve the Operating Budget Excellence Award.

February 6, 2013

Laura Nomura
CSMFO President

Scott Catlett, Chair
Professional Standards and Recognition Committee

Dedicated Excellence in Municipal Financial Reporting

CITY OF YUBA CITY
FOUNDED 1849

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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 2013-2014 Budget Calendar

Date	Function
02/12/13	City Council/Management Staff Goal Setting Workshop. Budget Overview and Capital Improvement Program Planning Meeting.
04/10/13	Submit transfer request forms, capital acquisition requests, department Executive Summaries, departmental revenue, new positions and position upgrades. Submit five-year CIP requests.
05/20/13	Deadline for Departments to submit final budget revisions.
05/20/13	Begin individual meetings with the Finance Budget team and Department Directors to review appropriation requests.
05/24/13	Public notice of the availability of the budget document and Gann appropriations limit.
06/11/13	Budget study session (public invited).
06/18/13	Budget adoption.
07/01/13	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 2012-13 Accomplishments
- FY 2013-14 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
- NSP III Program

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 - 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 19 - Capital Improvement Program

This chapter contains summaries of the CIP projects, which are recommended to be funded in FY 2013-14, as well as over the subsequent four years. Detailed project information is contained in the 2013-2018 Capital Improvement Budget document.

Chapter 20 - 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 21 - Appendix

This chapter provides a community profile of the City.

Chapter 22 - 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 2012-13 will not have been paid by June 30, 2013, but are estimated in FY 2013-14. 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.

July 1, 2013

Honorable Mayor and Members of the City Council,

The budget serves as 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. 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 functions and program objectives of each department.

Ever-Changing Budget Response

This message touches on changes in the economy, financial conditions, legislative issues, and key issues for the City. This report also highlights the major accomplishments of the past year.

Prioritizing the use of our finite resources continues to be a challenge during these difficult economic times. Even though the recession has ended and we are in a state of economic recovery, the recovery has been slow and even slower to affect the rural areas of Northern California. The economic downturn continues to have dramatic effects on local government revenues throughout the State. The City prepared its first two-year budget for FY 2007-09. However, due to the declining revenues, the City returned to a one-year budget process with intermediate reviews conducted every 90 days. The City remains committed to frequent status reviews and updating its long range (5 to 10-year) fiscal model.

During the recent recessionary period, the City developed a three-year "recovery budget plan" recognizing that the City had limited short-term options. The City could lay off trained and experienced staff reducing services to citizens, seek employee concessions, or draw from a combination of solutions. The City had open labor contracts which included obligations deferred from previous years. The City cost to implement contracted increases ranged from 4% to 7% of payroll for the various bargaining groups. The cost of these increases would only add to our ongoing budget deficit without some relief.

City Employees Step-Up

The City developed a three year economic sustainability plan to close the deficit gap with a combination of employee concessions and a reasonable use of reserve funds. All City bargaining units agreed to revise the contracts providing for:

- Elimination of prior salary increases;
- 10% furloughs;
- Maintenance of health benefits cost;
- Minor changes in retirement benefits (adding a tier of lesser benefits);
- Guaranteed job security.

Yuba City is very proud that its employees chose to participate in the City's solution to the ongoing economic challenges. With this cooperation, the City guaranteed that during the three year period, no City employees will be laid off. This benefits Yuba City residents through the continuation of services and the retention of experience and trained personnel.

Three Year Plan

The three-year budget plan coincides with the term of employee bargaining unit contracts which are also three years in duration. The FY 2013-14 budget is a continuation of that plan and represents the final year of the plan. Since jobs were guaranteed as part of obtaining additional concessions from employees, the

budget essentially remains a rollover budget. Personnel expenditures for salaries and benefits are the largest portion of the budget representing approximately 80 percent for the general fund.

Economic Stabilization Reserves

The FY 2011-12 through FY 2013-14 three-year deficit was estimated to be approximately $4.6 million. The budget adoption in FY 2011-12 included replenishment of the Economic Stabilization Reserve fund sufficient to cover the estimated deficit during the three-year period. The adopted budget deficit was $2.3 million in FY 2012-13; which was reduced to $1.3 million in FY 2013-14. Even with these large budget deficits during the three year budget plan, the use of the Economic Stabilization Reserve fund has been significantly less than originally expected. This can be mostly attributable to two things: 1) Sales tax revenues have increased in nine of the past ten quarters; and 2) the City has controlled expenditures causing actual expenditures at the end of the year to be significantly less than the total expenditures appropriated during the budget process.

Additional Challenges

The FY 2013-14 budget is based on a reduced deficit of $1.32 million. While this includes increases in revenues of $1.83 million, it also includes increases in expenditures of $900,000. The largest increases in revenue were in property taxes and sales tax, representing about 80% of the total increase. The largest expenditure increases, approximately 84%, relate to:

- Increased Healthcare costs; and
- Adding ½ of the Gauche Park debt service to the general fund which was previously paid with Redevelopment funds (this debt was disallowed by the State Department of Finance as an approved use of Redevelopment funds by the Successor Agency).

Reserve Funding

In addition to providing for the anticipated $4.6 million required for three years of structural deficits, the City also maintains a healthy, sufficient level of reserves. The City has approximately $17.7 million in general fund reserves available as follows:

• Economic Stabilization	$3.6 M
• 10% Health Cities	$3.7 M
• Unallocated CIP	$5.4 M
• Designated - Debt Svc	$1.8 M
• Allocated CIP	$3.2 M
Total	$17.7 M

In addition to these reserve funds, there is approximately $4.2 million in general fund contributions within the Vehicle Replacement Fund. While these funds are collected for the replacement of the City's fleet of vehicles, they are also available in the event of extreme emergencies.

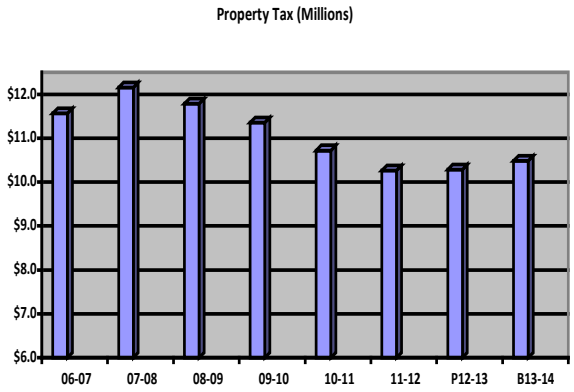
Economic Conditions

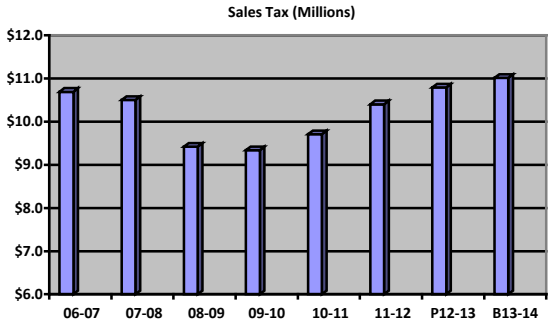
The City, State, and nation are recovering from the most difficult economy in recent history. Foreign economies continue to be in turmoil and under strain, while the economic situation in the U.S. is improving. Unemployment rates are slowly declining with the U.S. Bureau of Labor Statistics announcing that the official unemployment rate for July, 2013 was 7.4 percent, down from 8.2 percent at the beginning of the year. Gains were due to growth in retail, food and beverage establishments, financial services, and wholesale trade.

Housing market values are increasing more rapidly in urban areas, but are slower to return in the rural north state. Northern California sales in the nine county area including Sutter County continued to increase in the first quarter of 2013 indicating a sustained recovery. A shift away from sales of distressed homes to more in mid and higher priced homes is causing an increase in the median sale price. Low inventories are also contributing to the increase in median prices. In Yuba City in the past three years, the average sale price of a single family residential home ranged from the low end of $149,849 in

the fourth quarter of 2011 to the high end of $173,621 in the third quarter of 2010. During the first quarter of 2013, the average sale price was $166,283 and in the second quarter of 2013 the average price increased to $185,781 surpassing the average of the past three years.

Yuba City, like many other communities, has experienced significant declines in sales tax revenues, property tax revenues as well as all development related revenues during the recessionary period. Sales tax grew in FY 2011-12 at a rate approximately 6% higher than the previous year. The growth in sales tax has continued at the same robust pace during FY 2012-13. Property tax revenues, while not as robust as sales tax have stopped declining, are expected to increase by approximately 2.0% in FY 2013-14.





Extended Recovery

The City's long range financial planning model does not anticipate total general fund revenues will return to their pre-recession levels for an extended period of time. In spite of the increased levels of sales tax, other revenue sources have continued to be slow in any recovery. Addition challenges to achieving a long term sustainable budget include increases in CalPERS retirement and healthcare cost increases. In order to reduce the City's ongoing deficit position, further cost sharing in pensions and health care must be discussed with the City's bargaining units.

In summary, local trends are improving, the City is cautiously optimistic related to the FY 2013-14 budget and future years; however, economic challenges will continue to mandate conservative fiscal projections going forward.

Financial Overview

Revenues: Projected revenues for FY 2013-14 are $1.8 million more than FY 2012-13 totaling $33.9 million. Significant resource increases for FY 2013-14 included:

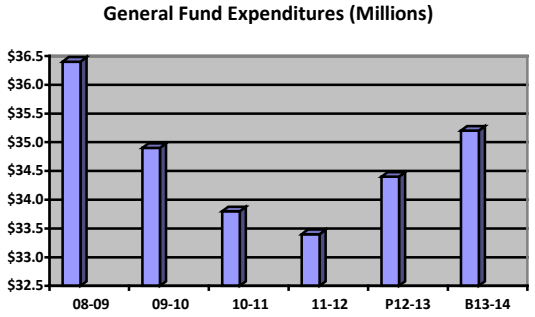
• Property Tax	$517,000
• Property Tax Admin. Fee no longer charged	$178,000
• Sales Tax	$781,000
• Business Licenses & Franchise Fees	$110,000
• Cost Allocation Reimb.	$227,000
Total	$1,813,000

Expenditures: General Fund expenditures have increased by $0.9 million (2.6%) to a total of $35.2 million. The largest components of this increase were related to:

• Gauche Debt Service	$386,000
• Healthcare	$367,000
• Retirement	$101,000
• Merit Pay Increases	$104,000
Total	$958,000

Over four years, through FY 2012-13, the City had eliminated 15% of its workforce totaling 52 positions. The FY 2008-09 budget included authorization for 342 positions and the FY 2012-13 budget included authorization for only 290 positions. Additional positions were added to the City's payroll for the following services: 4.75 FTEs for the transfer of Animal Control services

from Sutter County, one employee for the Sutter Butte Flood Control Agency, and one new position in the City's Wastewater Enterprise Fund. None of these new positions impacted the City's General Fund budget.



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. The City strives to prepare realistic revenue projections that are conservatively optimistic. In the event of a slowdown in the economic recovery, the City does not want to over project revenue resources, thereby requiring a reactive response in adjusting the budget. This dictates prudence in developing the proposed expenditure plan. Staff continues to monitor the two costs which continue to escalate at a rapid pace: 1) CalPERS retirement costs; and 2) healthcare costs. The City has expressed concerns regarding the sustainability of CalPERS costs and health insurance benefits at the level they are currently provided.

Changing PERS Landscape

The City has been advised by CalPERS that costs will continue to escalate over the next several years due to several factors including:

- Prior investment losses were substantial and cost recovery will be accelerated over a shorter period beginning in FY 2014-15.
- CalPERS will be adjusting its actuarial calculations to reflect longer life expectancies;
- The discount rate was reduced from 7.75% to 7.5%. This reduction in interest rate reflects anticipated return on amount of CalPERS investment;
- CalPERS Board approved changes to the amortization and smoothing policies which will spread investment returns over a 15-year period with experience gains and losses paid for over a rolling 30-year period; and
- CalPERS is evaluating a further reduction in the discount rate in February, 2014 which would further increase retirement costs.

Changes in the City's retirement system should lower future pension costs. This includes the transition to a two-tiered retirement system (with lesser benefits for new hires) and the creation of a third-tier retirement system created through state mandated pension reform laws. These savings are expected to be minor when offset by the increased PERS cost over the next five years.

Summary

The following table summarizes projected revenues and expenditures for the City's major operating budget funds:

	FY 2013-14 Revenues	FY 2013-14 Expenditures	Net Surplus or (Deficit)
General Fund	$33,875,700	$35,200,285	($1,324,585)
Water Operating	$10,435,308	$8,035,280	$2,400,028
Wastewater Operating	$11,213,480	$9,541,298	$1,672,182

Legislative Issues

The State of California eliminated redevelopment in FY 2011-12. Yuba City's redevelopment agency (RDA), and all other redevelopment agencies throughout the state, were eliminated. Yuba City has opted to continue in the capacity of the Successor Agency to the former Redevelopment Agency throughout the winding down process. The FY 2013-14 budget includes the anticipated revenues and obligations of the Successor Agency within the adopted budget; although technically the Successor Agency is a separate legal entity.

As part of the winding down process, the City has prepared and filed: 1) The required

Recognized Payment Obligation Schedules (ROPS); and 2) the Due Diligence Review (DDR) reports. As part of the elimination of redevelopment the State Department of Finance (DOF) has denied the City's use of former redevelopment funds in the payment of one-half of the Gauche Aquatic Park debt service cost. The impact to the City's General Fund is approximately $386,000 in added expenditures. The City will continue to pursue this matter further through all available channels.

Key Issues and Priorities

This budget focuses on the maintenance of existing services and infrastructure. The following key issues have been identified in advancing the City's priorities for services:

- Retention of employees and current service levels;
- Capital programs for infrastructure maintenance;
- Becoming the lead agency in the Sutter Animal Services Authority for animal control services;
- Advancement of Flood Control protection;
- Advancement of the economic development workplan; and
- Prioritizing public safety frontline services.

Flood Control. Identification of improvements needed to the levee system protecting Yuba City and the development of a plan to fund such improvements continue to be a top priority. The results from a Proposition 218 ballot process three years ago approved an assessment to generate the necessary local match funding to construct levee improvements to enhance flood protection to a 200 year level in the Sutter-Yuba City basin. The *remapping* of flood zones in Sutter County by FEMA could likely have a significant effect on Yuba City by requiring mandatory flood insurance for most residents. Recent legislation has delayed the revised flood mapping pending improvements to the levee system.

Economic Development: The City of Yuba City is ideally situated in the Sacramento region to meet the needs of any growing business and is known as Northern California's agricultural hub. Surrounded by a variety of farms that produce some of the world's best rice, peaches, walnuts, almonds, and prunes to name a few, the City is working to strengthen and expand our base of agricultural-based businesses. Yuba City is the corporate headquarters of Sunsweet, the world's largest dried fruit processing company, and Orchard Machinery Company. With over 2,500 active Yuba City business licenses, the City's goal is to increase on average one employee per business over the next five years. Due to the recent loss of redevelopment funds, the City's five-member Economic Development Commission is looking to implement local programs like the California Property Assessed Clean Energy Program (PACE). Through these efforts, the City is dedicated to building, strengthening, and expanding our existing businesses.

Public Safety: Even in these extremely difficult financial times, City Council continues to place a priority on funding public safety positions. This is demonstrated in the City maintaining all front line uniformed positions in the Police and Fire Departments. Focus remains strong in the participation of the regional task forces for both gang suppression and drug enforcement. The uniform crime reporting offenses for Part I crimes have shown an upward trend throughout the U.S. and also in Yuba City, but despite this increase it continues to be lower than the national average and over 25% lower than the rates from 10 years ago.

Accomplishments

Some of the major accomplishments in the past year include:

FY 2012-2013 ACCOMPLISHMENTS

- Worked to ensure that public safety continues to be the number one priority of the Council by ensuring that resources and services remain as high as possible.

- Maintained a balanced budget (with the use of the Economic Stabilization Fund reserves and employee concessions).

- Advanced the first phase of levee improvements in working with the Sutter Butte Flood Control Agency Joint Powers Authority.
- Advanced the implementation of the Economic Development Strategic Workplan to grow opportunities for higher paying jobs, create a positive and inspiring self-image, and enhance the quality of life through collaborative and integrated actions.
- Adopted a medical marijuana ordinance enacting development standards and restrictions for medical marijuana cultivation within the City limits.
- Appointed a new councilmember to fill a vacated seat for of the remainder of the term to November 2014.
- Worked as a member of the new Sutter Animal Services Authority for the finance, design and construction of a new animal control facility expected to be completed in the summer of 2013.
- Coordinated with the Yuba City Youth Commission and conducted a city council meeting at River Valley High School during school hours, engaging the students and introducing them to local government.
- Advanced the Highway 20 Design Study, a SACOG funded project, to revitalize the older and underutilized commercial corridor that serves as the prominent gateway into Yuba City.
- Improved the Wastewater Collection System Rehabilitation and Replacement Project that provides major essential improvements to priority areas of the City with 50-100 year old infrastructure.
- Provided for the construction of the Western Parkway/State Route 20 Intersection Improvement Project.
- Insured water quality through the construction of the raw water intake and low lift pump station modifications which includes the installation of a fish screen.
- Dedicated phase I of the new Feather River Parkway Park, and held a grand opening on Earth Day and secured additional funding for phase 2.
- Refinanced the City's Buttes Vista 2000-1, Buttes Vista 2002-1, and Tierra Buena 2003-1 Assessment District Bonds, with a combined savings to residents of over $70,000 per year.
- Saved $1.8 million with the refinancing of the 2005 Water COP bonds by authorizing the sale of the 2013 Water Refunding Bonds.
- Received nearly $1.5 million in Federal, state and local grants to improve road safety with bike lanes and safe routes to schools.
- Provided funding for the Yuba-Sutter Chamber of Commerce to provide a visitor center and tourism program for regional tourism promotion, attraction, and branding

FY 2013 - 2014 INITIATIVES

- Continue to monitor the City's financial health and ensure that public safety and other City services are maintained at a high level for the citizens of Yuba City.
- Maintain our transparency, public engagement, and collaboration, thus ensuring the public's trust.
- Insure the implementation of flood control measure through working closely with the Sutter Butte Flood Control Agency prioritizing flood protection for the citizens of Yuba City.
- Advance the City's Economic Development Strategic Workplan to grow opportunities for well-paying jobs, create a positive and inspiring image and enhance the quality of life through collaborative and integrated actions.
- Coordinate with Sutter County on regional planning and environmental issues including the formation of a regional Habitat Conservation Plan.
- Advance the replacement of the 5th Street Bridge and the capacity of Highway 99 and Highway 20 through Yuba City.

- Advance the evaluation of privatization, reorganization, and consolidation of City services in response to continued projected decreases in City revenues and the reduction of city staff due to attrition. The consideration of privatizing services is driven by the need for finding more economical methods of providing municipal services and the desire to evaluate the cost effectiveness of existing services.
- Advance the construction of phase 2 of the Feather River Parkway – Willow Island Park project.
- Assure Yuba City's continued supply of quality surface water.
- Forward a long-range infrastructure strategic plan for maintenance of water, sewer, roads, parks, and public buildings.
- Advance the Highway 20 Design Study, primarily funded by a SACOG grant, to revitalize the older and underutilized commercial corridor that serves as the prominent gateway into Yuba City.
- Become the lead agency of the Sutter Animal Services Authority (SASA) and Animal Services Operations when the new facility opens in the summer of 2013.
- Advance long-term energy and maintenance savings by upgrading the City's streetlights through the use of LED Technology.

Conclusion

The City Council has provided fiscal leadership and positive guidance in setting the overall priorities for operations and capital facilities through their strategic planning session and workshops conducted earlier this year. This year's budget continues to provide for the maintenance of critical services and public facilities through the economic recovery process. The capital budget focuses on the maintenance and enhancement of our existing infrastructure, water, wastewater, transportation, and levees. The current capital budget includes over $53 million in funding for projects.

Special recognition goes to our employees for continuing to work hard and serve the citizens of our community with a high level of public service while enduring the hardship of the voluntary concessions agreed to as part of the three-year budget plan in order to save other employees' jobs. In addition, the Finance team is recognized for their dedicated efforts and countless hours in putting together the City's financial plan for the next fiscal year.

Respectfully submitted,

Steven R. Jepsen
City Manager

Strategic Goals

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

City Council

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
				✔			✔	✔

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

1	2	3	4	5	6	7	8	9
	✔	✔						✔

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

1	2	3	4	5	6	7	8	9
✔						✔	✔	

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔				

City Manager

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
✔			✔			✔	✔	✔

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

1	2	3	4	5	6	7	8	9
✔				✔		✔	✔	✔

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

1	2	3	4	5	6	7	8	9
✔	✔	✔	✔		✔	✔	✔	✔

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

1	2	3	4	5	6	7	8	9
				✔		✔	✔	✔

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

1	2	3	4	5	6	7	8	9
			✔					✔

City Clerk

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔				✔

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

Economic Development

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

1. Provide Opportunities for Jobs.

1	2	3	4	5	6	7	8	9
			✔	✔				

2. Create a Positive Community Image.

1	2	3	4	5	6	7	8	9
	✔			✔				

3. Business Retention and Growth.

1	2	3	4	5	6	7	8	9
			✔				✔	✔

Finance

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
				✔			✔	

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

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

3. *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
				✔	✔			

4. *Access to Information*. Integration of reporting software through the use of www.yubacity.net (Direct Link Systems) provide a means for the public to register compliments, questions and complaints for City official's review and response.

1	2	3	4	5	6	7	8	9
	✔			✔	✔			

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

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

6. *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
				✔	✔			

7. *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.

1	2	3	4	5	6	7	8	9
	✔	✔		✔			✔	

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

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Use of Technology

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Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

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

1	2	3	4	5	6	7	8	9
		✔	✔					

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

1	2	3	4	5	6	7	8	9
		✔	✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
			✔				✔	

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

1	2	3	4	5	6	7	8	9
✔			✔	✔				

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

1	2	3	4	5	6	7	8	9
✔			✔	✔				

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
	✔			✔				

Community Development

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
✔		✔				✔		

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

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
	✔			✔	✔			

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

1	2	3	4	5	6	7	8	9
	✔					✔		✔

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

1	2	3	4	5	6	7	8	9
				✔				✔

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

1	2	3	4	5	6	7	8	9
	✔						✔	✔

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

1	2	3	4	5	6	7	8	9
✔		✔	✔					

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

1	2	3	4	5	6	7	8	9
	✔	✔		✔		✔		✔

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

1	2	3	4	5	6	7	8	9
✔	✔	✔				✔		

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

1	2	3	4	5	6	7	8	9
✔	✔	✔				✔		

Police

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
	✔	✔		✔				

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

1	2	3	4	5	6	7	8	9
						✔	✔	✔

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

1	2	3	4	5	6	7	8	9
	✔		✔	✔				

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

1	2	3	4	5	6	7	8	9
✔			✔		✔			

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

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

Fire

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

Strategic Goal # 3
High Quality of Life

Strategic Goal # 4
Organizational Development

Strategic Goal # 5
Quality Service Delivery

Strategic Goal # 6
Use of Technology

Strategic Goal # 7
Modern Public Infrastructure

Strategic Goal # 8
Prudent Financial Management

Strategic Goal # 9
Balanced Economic Development

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

1	2	3	4	5	6	7	8	9
✔		✔	✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

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

1	2	3	4	5	6	7	8	9
✔				✔	✔		✔	

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

1	2	3	4	5	6	7	8	9
✔		✔			✔	✔	✔	

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

1	2	3	4	5	6	7	8	9
✔				✔				

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

1	2	3	4	5	6	7	8	9
✔	✔			✔			✔	

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

1	2	3	4	5	6	7	8	9
✔	✔	✔					✔	✔

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.

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.

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✔		✔				✔	✔	

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.

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✔		✔	✔			✔	✔	

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.

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✔			✔			✔	✔	

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.

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✔		✔						

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.

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✔		✔						

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.

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✔		✔						

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

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✔		✔						

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

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

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✔					✔		✔	

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.

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✔				✔				

22. Use of Technology: The modern laboratory is computerize35-d 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
				✔	✔	✔		

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.

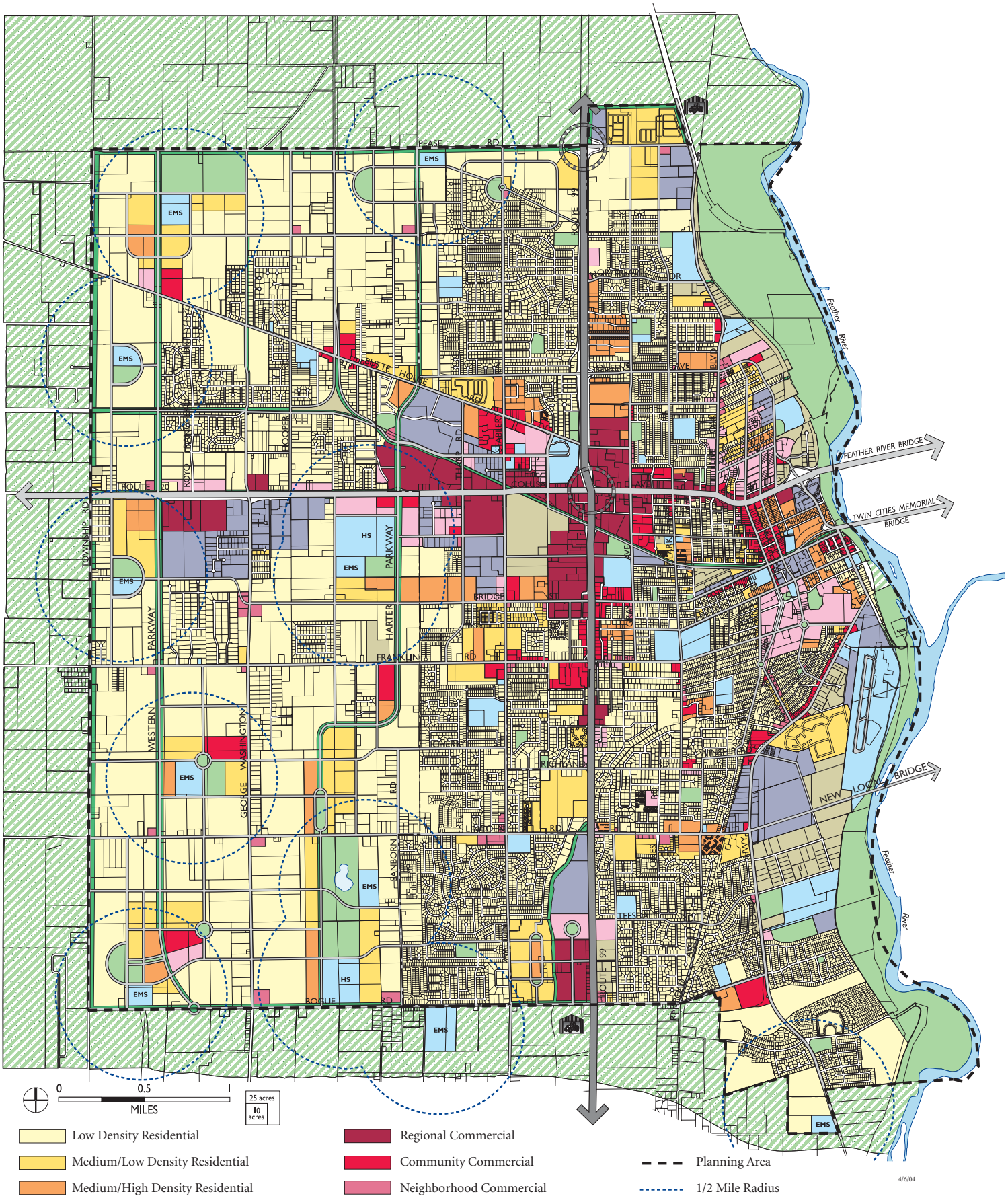

Figure 3-1

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.

FUND BALANCE POLICY

In June, 2011, City Council adopted a Fund Balance Policy in accordance with the requirements of Governmental Accounting Standard Board Statement No. 54. This Policy establishes procedures for reporting fund balance classifications, establishes prudent reserve requirements, and establishes a hierarchy of fund balance expenditures. The policy also authorizes and directs the Finance Director to prepare financial reports, which accurately categorize fund balance per GASB Statement No. 54. GASB 54 establishes five components of fund balance, each of which identifies the extent to which the City is bound to honor constraints on the specific purposes for which amounts and be spent as follows: Non-spendable fund balance, restricted fund balance, committed fund balance, assigned fund balance and unassigned fund balance.

A copy the City of Yuba City Fund Balance 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 notifies all City Departments when monthly reports are ready for review comparing budget vs. year-to-date actual expenditures for their 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 $50,000 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 unallocated 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 2013-2014

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 2013-2014 Appropriations Limit and the estimated proceeds of taxes in the adopted FY 2013-2014 Annual Budget. It reflects a significant gap of $108,256,345. The City remains well below its Appropriations Limit for FY 2013-2014.

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
2011-2012	120,589,108	23,210,946	97,378,162
2012-2013	126,136,207	23,049,722	103,086,485
2013-2014	133,616,084	25,359,739	108,256,345

CITY OF YUBA CITY
GANN APPROPRIATIONS LIMIT
FY 2013-2014
Appropriations Setting Limit Methodology

FY 2012-2013 Appropriations Limit		$126,136,207
Per Capita Income Change		….5.12%
Percentage Change in Sutter County Population *January 2012 to January 2013*		1.0077%
FY 2013-2014 Appropriations Limit Adjustment Factor *(1.0079 x 1.0512)*	*times* 1.0593	
City of Yuba City FY 2013-2014 Appropriations Limit		$133,616,084
Actual Appropriations Subject to Limitation *FY 2013-2014*		$ 25,359,739
Difference		**$ 108,256,345**

EXHIBIT A **Resolution No. 13-040**

“Resolution of the City Council of the City of Yuba City Adopting the City’s Operating Budget for Fiscal Year 2013-2014.”

EXHIBIT B **Resolution No. 13-041**

“Resolution of the City Council of the City of Yuba City Adopting the City’s Capital Improvement Program Budget for Fiscal Year 2013-2014.”

EXHIBIT C **Resolution No. 13-042**

"Resolution of the City Council of the City of Yuba City Determining and Establishing the City's Appropriations Limit for Fiscal Year 2013-2014."

RESOLUTION NO. 13-040

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S OPERATING BUDGET FOR FISCAL YEAR 2013-2014

WHEREAS, a proposed operating budget for the City of Yuba City for the fiscal year commencing July 1, 2013 and ending June 30, 2014 was submitted to the City Council by the City Manager on June 7, 2013 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2013-2014 Operating Budget ("proposed annual budget") was held on June 11, 2013; 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, 2013 and ending June 30, 2014.

Section 2. The Finance Director is directed to ensure that as of June 30, 2013, the general fund has a reserve fund balance equal to 10% of FY 13-14 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, 2013, the Water and Wastewater operating funds have a 90 day reserve fund balance in accordance with the provisions of the City's Budget Policy.

Section 4. The Finance Director is directed to calculate City Councilmember's compensation in accordance with California Government Code Section 36516(a)(3), which sets the base compensation of city councils for cities depending on population. City Councilmembers have maintained the $500 per month compensation since 2004 without adjustment. Councilmember compensation was to be adjusted to $600 per month in November, 2008. However, due to fiscal constraints this was never implemented. Councilmembers will continue to defer all but $500 per month in compensation until such time as employee compensation reductions are restored.

Section 5. The FY 2013-14 operating budget once again contains a 10% furlough program as a cost reduction measure. In an effort to allow employees the opportunity to utilize furlough bank hours, City Council hereby authorizes City Hall Holiday Closures from Thursday, July 4, 2013 through Sunday, July 7, 2013, from Saturday, November 23, 2013 through Sunday, December 1, 2013 (the Thanksgiving Holiday Closure) and from Saturday, December 21, 2013 through Sunday, December 29, 2013 (the Christmas Holiday Closure) for non-essential operations.

Section 6. 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.

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 18th day of June, 2013 by the following vote:

Ayes: Councilmembers Dukes, Maan, Starkey and Mayor Pro Tem Gill

Noes: None

Absent: Mayor Buckland

Kash Gill, Mayor Pro Tem

Attest:

Terrel Locke, City Clerk

CITY OF YUBA CITY INCORPORATED JAN 23, 1908 SUTTER CO. CALIFORNIA

The Forgoing Instrument is a correct copy of Original on file in this Office.

CERTIFIED 6/27/13

Terrel Locke, City Clerk of the City of Yuba City, State of California

By Terrel Locke, City Clerk

Deputy

RESOLUTION NO. 13-041

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2013-2014

WHEREAS, a proposed capital improvement program budget for the City of Yuba City for the fiscal year commencing July 1, 2013 and ending June 30, 2014 was submitted to the City Council by the City Manager on June 7, 2013 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2013-2014 Capital Improvement Program Budget ("proposed CIP budget") was held on June 11, 2013; and,

WHEREAS, City Council reviewed and discussed projects proposed in the FY 2013-2014 Capital Improvement Program Budget during the budget workshop on June 11, 2013; 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, 2013 and ending June 30, 2014.

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 18th day of June, 2013 by the following vote:

Ayes: Councilmembers Dukes, Maan, Starkey and Mayor Pro Tem Gill

Noes: None

Absent: Mayor Buckland

Kash Gill, Mayor Pro Tem

Attest:

Terrel Locke, City Clerk

YUBA CITY INCORPORATED JAN 23, 1908 SUTTER CO. CALIF.

The Forgoing Instrument is a correct copy of Original on file in this Office.

CERTIFIED 6/20/13

Terrel Locke, City Clerk of the City of Yuba City, State of California

By Terrel Locke, City Clerk

Deputy

RESOLUTION NO. 13-042

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY DETERMINING AND ESTABLISHING THE CITY'S APPROPRIATIONS LIMIT FOR FISCAL YEAR 2013-2014

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 2013-2014 is determined to be and shall be the sum of $133,616,084.

Section 2. The limitation established by the above paragraph includes only "appropriations subject to limitation," as said phrase is defined by Section 9 of Article XIIIB of the California Constitution is the sum of $25,359,739.

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 18th day of June, 2013 by the following vote:

Ayes: Councilmembers Dukes, Maan, Starkey and Mayor Pro Tem Gill

Noes: None

Absent: Mayor Buckland

Kash Gill, Mayor Pro Tem

Attest:

Terrel Locke, City Clerk

CITY OF YUBA CITY INCORPORATED JAN 23, 1908 SUTTER CO. CALIFORNIA

The Forgoing Instrument is a correct copy of Original on file in this Office.

CERTIFIED 6/20/13

Terrel Locke, City Clerk of the City of Yuba City, State of California

By Terrel Locke, City Clerk

Deputy

Budget Summaries

The Budget Summaries section uses charts and tables to provide an overview of the Adopted FY 2013-14 Budget. This section is organized as follows:

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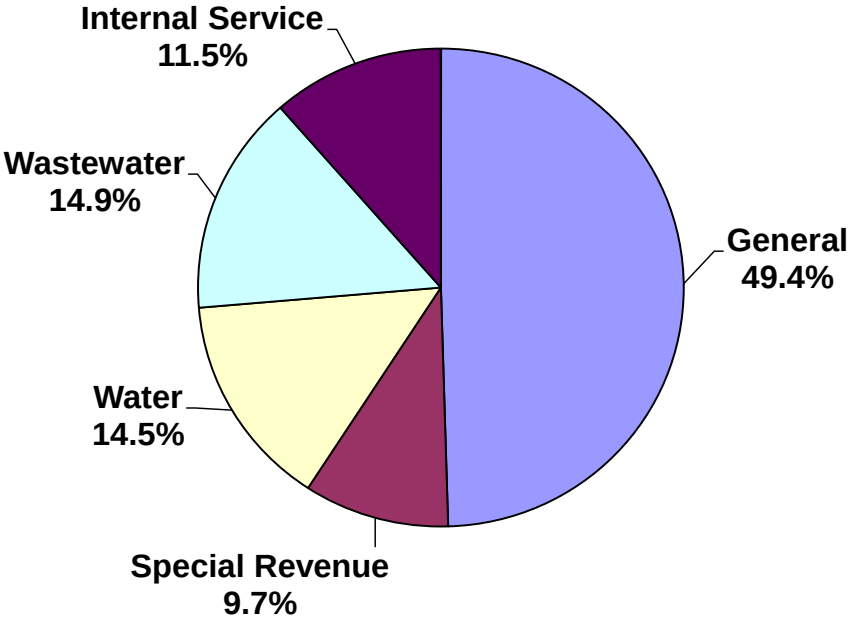
City Wide Use of Funds

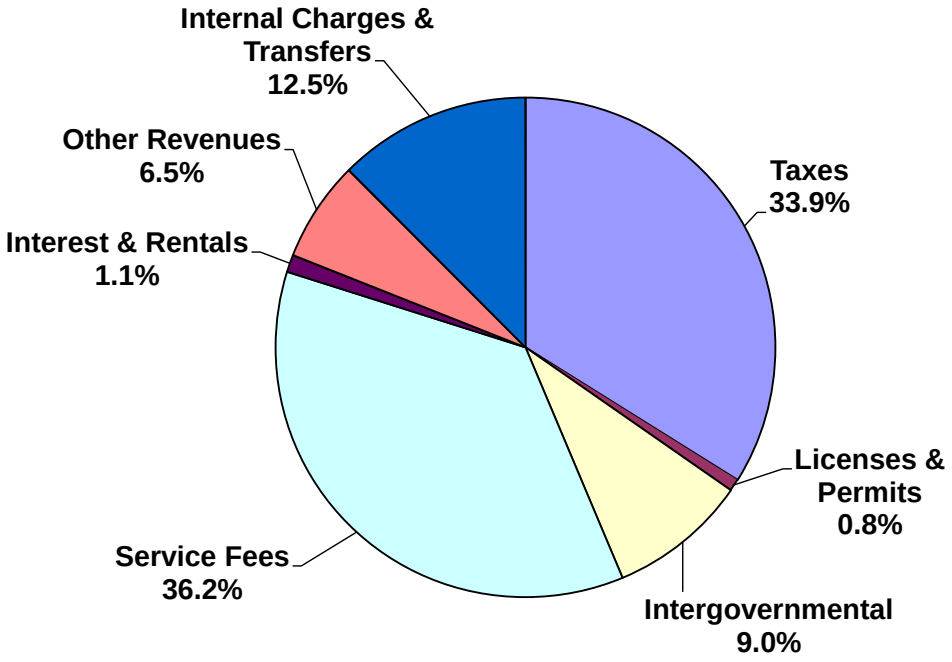
Fiscal Year 2013-14



General	$	35,200,285
Special Revenue	$	6,885,009
Water	$	10,279,305
Wastewater	$	10,579,478
Internal Service	$	8,153,495
Total Expenditures	$	71,097,572

City Wide Source of Funds

Fiscal Year 2013-14



Taxes	$	24,397,650
Licenses & Permits	$	560,000
Intergovernmental	$	6,467,713
Service Fees	$	26,072,520
Interest & Rentals	$	809,539
Other Revenues	$	4,684,830
Internal Charges & Transfers	$	8,981,154
Total Revenues	$	71,973,406

All Funds Budget Summary

FY 2013-14

Fund Description	Estimated Beg. Balance 6/30/2013	Projected Revenues	Total Appropriations	Projected Ending Balance 6/30/2014
General Fund (Note 1)	**$ 7,884,220**	**$ 33,875,700**	**$ 35,200,285**	**$ 6,559,635**
Special Revenue Funds				
CDBG Program	(70,200)	507,713	495,713	(58,200)
CDBG Housing RLF	18,900	1,440	1,440	18,900
HOME Program Income	47,350	118,800	118,800	47,350
Streets & Roads	1,469,900	3,796,000	2,968,650	2,297,250
Traffic Safety	211,000	192,350	200,000	203,350
Suspended Traffic Offender	133,200	91,500	87,500	137,200
Development Impact Fees	15,448,000	670,000	293,000	15,825,000
Fire Mitigation Impact Fees	700	-	-	700
Landscape Assessments	1,047,500	459,258	595,809	910,949
Residential Street Lighting	67,500	122,720	124,097	66,123
DOE Energy Conservation	71,400	11,780	-	83,180
NSP III	(33,900)	2,000,000	2,000,000	(33,900)
Recology Rate Stabilization	337,500	233,700	-	571,200
Total Special Revenue Funds	**18,748,850**	**8,205,261**	**6,885,009**	**20,069,102**
Enterprise Funds				
Surface Water Operating	3,100,000	10,435,308	8,035,280	5,500,028
Water Capital (Note 2)	3,324,000	834,623	2,244,025	1,914,598
Wastewater Operating	2,403,600	11,213,480	9,541,298	4,075,782
Wastewater Capital (Note 3)	2,157,100	265,730	1,038,179	1,384,651
Total Enterprise Funds	**10,984,700**	**22,749,141**	**20,858,782**	**12,875,059**
Internal Service Funds				
Employee Benefits	432,100	3,631,570	3,637,703	425,967
Dental/Vision	263,200	558,839	500,000	322,039
Disability Program	58,100	32,778	30,000	60,878
General Liability	564,800	498,213	622,176	440,837
Workers Comp Insurance	1,686,200	548,500	687,635	1,547,065
Vehicle Maintenance	320,500	647,925	769,214	199,211
Vehicle Replacement	7,486,400	796,333	1,244,200	7,038,533
Technology Replacement	2,618,000	429,146	662,567	2,384,579
Total Internal Service	**13,429,300**	**7,143,304**	**8,153,495**	**12,419,109**
Total	**$ 51,047,070**	**$ 71,973,406**	**$ 71,097,572**	**$ 51,922,904**

Note 1: Includes Economic Stabilization Reserve funds.
Note 2: Includes $3,500,000 cash designated for Debt Service Reserve.
Note 3: Includes $2,100,000 cash designated for Debt Service Reserve.

All Fund Summary-Revenues By Category

FY 2013-14

Fund Description	Taxes	Licenses & Permits	Inter-governmental	Service Fees	Interest & Rentals	Other Revenues	Internal Charges & Transfers	Total Adopted
General Fund	**$ 24,397,650**	**$ 560,000**	**$ 90,000**	**$ 2,292,390**	**$ 107,300**	**$ 145,550**	**$ 6,282,810**	**$ 33,875,700**
Special Revenue Funds								
CDBG Program	-	-	495,713	-	-	12,000	-	507,713
CDBG Housing RLF	-	-	-	-	1,440	-	-	1,440
HOME Program	-	-	105,000	-	13,800	-	-	118,800
Streets & Roads	-	-	3,777,000	-	19,000	-	-	3,796,000
Traffic Safety	-	-	-	190,000	2,350	-	-	192,350
Suspended Traffic Offender	-	-	-	90,000	1,500	-	-	91,500
Development Impact Fees	-	-	-	500,000	170,000	-	-	670,000
Fire Mitigation Impact Fees	-	-	-	-	-	-	-	-
Landscape Assessment	-	-	-	412,102	47,156	-	-	459,258
Residential Street Lighting	-	-	-	120,068	2,652	-	-	122,720
DOE Energy Conservation	-	-	-	780	11,000	-	-	11,780
NSP III	-	-	2,000,000	-		-	-	2,000,000
Recology Rate Stabilization					3,700	230,000		233,700
Total Special Revenue	**-**	**-**	**6,377,713**	**1,312,950**	**272,598**	**242,000**	**-**	**8,205,261**
Enterprise Funds								
Surface Water Operating	-	-	-	10,331,200	104,108	-	-	10,435,308
Water Capital	-	-	-	790,000	44,623	-	-	834,623
Wastewater Operating	-	-	-	11,123,980	89,500	-	-	11,213,480
Wastewater Capital	-	-	-	222,000	43,730	-	-	265,730
Total Enterprise	**-**	**-**	**-**	**22,467,180**	**281,961**	**-**	**-**	**22,749,141**
Internal Service Funds								
Employee Benefits	-	-	-	-	4,754	3,626,816	-	3,631,570
Dental/Vision Plan	-	-	-	-	2,900	555,939	-	558,839
Disability Program	-	-	-	-	640	32,138	-	32,778
General Liability	-	-	-	-	6,213		492,000	498,213
Workers Comp Insurance	-	-	-	-	18,500	-	530,000	548,500
Vehicle Maintenance	-	-	-	-	3,525	24,400	620,000	647,925
Vehicle Replacement	-	-	-	-	82,350	33,000	680,983	796,333
Technology Replacement	-	-	-	-	28,798	24,987	375,361	429,146
Total Internal Service	**-**	**-**	**-**	**-**	**147,680**	**4,297,280**	**2,698,344**	**7,143,304**
Total All Funds	**$ 24,397,650**	**$ 560,000**	**$ 6,467,713**	**$ 26,072,520**	**$ 809,539**	**$ 4,684,830**	**$ 8,981,154**	**$ 71,973,406**

All Fund Summary-Expenditures By Category

FY 2013-14

Fund Description	Salaries & Benefits	Supplies & Services	Capital Acquisitions	Internal Charges & Transfers	Total Adopted
General Fund	**$ 27,918,162**	**$ 6,876,580**	**$ 20,000**	**$ 385,543**	**$ 35,200,285**
Special Revenue Funds					
CDBG Program	-	495,713	-	-	495,713
CDBG Housing RLF	-	1,440	-	-	1,440
HOME Program	-	118,800	-	-	118,800
Streets & Roads	-	-	-	2,968,650	2,968,650
Development Impact Fees	-	-	-	293,000	293,000
Traffic Safety	-	-	-	200,000	200,000
Suspended Traffic Offender	-	-	-	87,500	87,500
Landscape Assessment	-	369,968	-	225,841	595,809
Residential Street Lighting	-	110,912	-	13,185	124,097
Fire Mitigation Impact Fees	-	-	-	-	-
NSP III Program		2,000,000			2,000,000
Total Special Revenue	**-**	**3,096,833**	**-**	**3,788,176**	**6,885,009**
Enterprise Funds					
Surface Water Operating	2,439,201	3,090,052	69,500	2,436,527	8,035,280
Water Capital	-	539,750	-	1,704,275	2,244,025
Wastewater Operating	3,162,189	4,254,781	-	2,124,328	9,541,298
Wastewater Capital	-	143,881	-	894,298	1,038,179
Total Enterprise	**5,601,390**	**8,028,464**	**69,500**	**7,159,428**	**20,858,782**
Internal Service Funds					
Employee Benefits	-	3,637,703	-	-	3,637,703
Dental/Vision Plan	-	500,000	-	-	500,000
Disability Program	-	30,000	-	-	30,000
General Liability	-	622,176	-	-	622,176
Workers Comp Insurance	-	687,635	-	-	687,635
Vehicle Maintenance	367,163	402,051	-	-	769,214
Vehicle Replacement	-	9,000	1,235,200	-	1,244,200
Technology Replacement	-	400,837	261,730	-	662,567
Total Internal Service	**367,163**	**6,289,402**	**1,496,930**	**-**	**8,153,495**
Total All Funds	**$ 33,886,715**	**$ 24,291,279**	**$ 1,586,430**	**$ 11,333,147**	**$ 71,097,572**

Budget Comparison By Fund-Revenues

FY 2013-14

Fund Description	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
General Fund	**$ 35,269,187**	**$ 37,752,782**	**$ 33,814,182**	**$ 32,871,463**	**$ 33,842,446**	**$ 33,875,700**
Special Revenue Funds						
CDBG Program	705,772	678,888	437,648	516,678	430,000	507,713
CDBG Housing RLF	81,648	24,113	5,363	10,000	39,800	1,440
HOME Program	80,622	233,850	808,629	152,000	145,750	118,800
Streets & Roads	6,012,484	5,206,336	3,548,076	3,555,709	3,417,000	3,796,000
Traffic Safety	351,681	308,639	303,634	253,150	227,155	192,350
Suspended Traffic Offender	96,918	125,713	73,713	64,000	97,700	91,500
Development Impact Fees	1,582,611	779,642	1,618,549	565,000	2,859,060	670,000
Fire Mitigation Impact Fees	4,152	10,281	3,421	5,100	-	-
Landscape Assessments	513,143	383,492	383,492	563,442	585,710	459,258
Residential Street Lighting	52,769	83,706	83,706	117,131	118,583	122,720
DOE Energy Conservation	-	50,148	9,735	-	11,540	11,780
NSP III	-	-	-	-	1,100,000	2,000,000
Recology Rate Stabilization	-	-	110,140	-	227,400	233,700
Total Special Revenue	**9,481,800**	**7,884,808**	**7,386,106**	**5,802,210**	**9,259,698**	**8,205,261**
Enterprise Funds						
Surface Water Operating	7,442,662	8,335,111	8,890,033	10,163,600	10,262,508	10,435,308
Water Capital	630,015	591,144	842,735	990,000	820,623	834,623
Groundwater Operating	945,561	-	-	-	-	-
Wastewater Operating	9,867,588	9,631,692	9,806,713	10,395,800	10,520,280	11,213,480
Wastewater Capital	472,145	414,958	355,607	410,000	286,530	265,730
Total Enterprise	**19,357,971**	**18,972,905**	**19,895,088**	**21,959,400**	**21,889,941**	**22,749,141**
Internal Service Funds						
Employee Benefit	2,736,912	2,809,834	2,877,717	3,149,808	2,954,372	3,631,570
Dental/Vision Plan	570,223	542,918	541,721	552,889	494,685	558,839
Disability Program	18,675	16,426	14,470	16,258	38,956	32,778
General Liability	610,913	629,521	404,537	453,700	448,430	498,213
Workers Comp Insurance	820,190	1,162,410	703,097	385,046	377,253	548,500
Vehicle Maintenance	920,373	775,781	646,121	600,472	597,899	647,925
Vehicle Replacement	1,116,919	1,084,080	752,039	802,411	711,285	796,333
Technology Replacement	644,737	538,419	515,088	437,866	413,312	429,146
Total Internal Service	**7,438,942**	**7,559,389**	**6,454,790**	**6,398,450**	**6,036,192**	**7,143,304**
Total All Funds	**$ 71,547,900**	**$ 72,169,884**	**$ 67,550,166**	**$ 67,031,523**	**$ 71,028,277**	**$ 71,973,406**

Budget Comparison By Fund-Expenditures

FY 2013-14

Fund Description	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted/Amended	2013-14 Adopted
General Fund	**$ 34,906,907**	**$ 33,763,546**	**$ 33,353,180**	**$ 34,370,239**	**$ 35,200,285**
Special Revenue Funds					
CDBG Program	264,247	359,487	377,344	504,678	495,713
CDBG Housing RLF	136,072	141,134	23,983	10,000	1,440
HOME Program	138,080	556,273	547,418	152,000	118,800
Development Impact Fees	3,901,366	3,589,198	3,108,799	855,000	293,000
Streets & Roads	7,108,786	4,768,905	1,744,704	3,763,092	2,968,650
Traffic Safety	313,990	365,819	205,474	190,000	200,000
STOP Program	200,000	150,000	100,000	50,000	87,500
Landscape Assessment Districts	611,813	517,526	572,751	595,816	595,809
Residential Street Lighting	114,908	111,795	113,941	126,866	124,097
Fire Mitigation Impact Fees	-	-	-	100,000	-
NSP III Program	-	-	5,419	-	2,000,000
Total Special Revenue	**12,789,262**	**10,560,137**	**6,799,833**	**6,347,452**	**6,885,009**
Enterprise Funds					
Surface Water Operating	10,458,675	9,836,226	7,616,340	9,528,507	8,035,280
Water Capital	1,782,832	2,967,910	1,557,373	2,188,639	2,244,025
Groundwater Operating	1,212,281	-	-	-	-
Wastewater	7,593,993	7,459,561	8,405,357	10,869,831	9,541,298
Wastewater Capital	864,578	874,402	967,810	1,263,349	1,038,179
Total Enterprise	**21,912,359**	**21,138,100**	**18,546,880**	**23,850,326**	**20,858,782**
Internal Service Funds					
Employee Benefit	2,746,885	2,782,695	2,828,172	3,140,829	3,637,703
Dental/Vision Plan	512,057	494,151	469,320	500,000	500,000
Disability Program	42,351	29,611	80,302	30,000	30,000
General Liability	395,923	563,472	549,133	469,870	622,176
Workers Comp Insurance	142,450	546,373	1,120,821	350,186	687,635
Vehicle Maintenance	808,851	771,663	698,059	761,960	769,214
Vehicle Replacement	159,816	2,868,277	188,005	582,000	1,244,200
Technology Replacement	477,086	270,467	477,817	787,780	662,567
Total Internal Service	**5,285,419**	**8,326,709**	**6,411,627**	**6,622,625**	**8,153,495**
Total All Funds	**$ 74,893,947**	**$ 73,788,490**	**$ 65,111,520**	**$ 71,190,642**	**$ 71,097,572**

All Program Summary

FY 2013-14

Expenditures By Program	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted/Amended	2013-14 Adopted
Legislative/Administrative					
City Council	$ 109,011	$ 116,267	$ 117,033	$ 126,951	$ 130,214
City Attorney	171,109	131,846	158,881	150,000	150,000
City Manager	689,692	655,280	634,001	645,377	657,859
Economic Development	184,400	178,088	184,984	209,936	217,531
City Clerk	13,794	22,441	21,573	45,493	19,244
Total	**1,168,006**	**1,103,921**	**1,116,473**	**1,177,757**	**1,174,848**
Finance/IT					
Finance	1,229,543	1,404,706	1,353,164	1,453,063	1,503,041
Information Technology	492,936	555,268	684,201	714,684	726,480
City Treasurer	6,911	6,949	6,867	7,109	7,111
Total	**1,729,390**	**1,966,923**	**2,044,232**	**2,174,856**	**2,236,632**
Human Resources					
Human Resources	**456,434**	**330,586**	**396,829**	**465,910**	**507,694**
Community Development					
Planning	425,179	412,883	384,973	408,765	344,326
Building	629,231	444,549	396,607	370,301	457,944
Total	**1,054,410**	**857,432**	**781,581**	**779,066**	**802,270**
Police					
Traffic	993,667	990,896	1,021,546	952,829	1,009,640
Administration	1,164,469	1,319,954	1,262,508	1,305,772	1,326,119
Investigations	2,225,438	2,184,608	2,216,851	2,284,743	2,300,334
Field Operations	7,042,940	7,131,054	6,912,587	7,064,915	7,286,192
Community Outreach	84,042	12,167	11,873	13,116	13,719
Information Resources	161,633	162,095	162,011	163,781	99,992
Crime Analysis and Intelligence	121,023	31,734	31,065	28,867	28,536
Communications	1,068,091	1,106,682	1,130,700	1,126,018	1,090,631
Total	**12,861,303**	**12,939,191**	**12,749,139**	**12,940,041**	**13,155,163**
Fire					
Administration	863,045	822,708	848,624	848,105	889,715
Operations	8,735,941	8,390,410	8,420,098	7,915,692	8,073,985
Total	**9,598,986**	**9,213,118**	**9,268,722**	**8,763,797**	**8,963,700**
Public Works					
Administration	297,597	415,464	191,177	217,936	218,877
Engineering	1,142,875	1,110,214	1,127,692	1,397,406	1,412,877
Streets	1,244,570	1,175,995	1,045,076	1,174,199	1,148,887
Electrical Maintenance	540,641	605,453	591,270	558,740	490,694
Parks Maintenance	1,482,527	1,301,649	1,080,461	1,187,906	1,185,413
Facilities Maintenance	977,775	528,320	493,473	613,669	627,757
Total	**5,685,985**	**5,137,094**	**4,529,149**	**5,149,856**	**5,084,505**

All Program Summary

FY 2013-14

Expenditures By Program	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted/Amended	2013-14 Adopted
Non Departmental					
Animal Control	355,840	331,119	474,046	648,625	626,960
Contingency	7,889	10,824	3,365	189,980	197,600
Non Departmental	128,657	123,423	195,393	165,074	185,683
Total	**492,386**	**465,367**	**672,804**	**1,003,679**	**1,010,243**
Parks & Recreation					
Administration	316,720	301,456	310,146	324,352	288,888
Supervision	336,967	225,154	212,172	237,925	278,094
Senior Center	125,582	130,315	134,277	134,076	113,780
Swimming Pool	274,113	339,438	382,845	362,914	817,233
Programs	806,625	753,551	754,811	856,010	767,235
Total	**1,860,007**	**1,749,914**	**1,794,251**	**1,915,277**	**2,265,230**
Total General Fund	**$ 34,906,907**	**$ 33,763,546**	**$ 33,353,180**	**$ 34,370,239**	**$ 35,200,285**
Special Revenue Funds					
CDBG Program	264,247	359,487	377,344	504,678	495,713
CDBG Housing RLF	136,072	141,134	23,983	10,000	1,440
HOME Program	138,080	556,273	547,418	152,000	118,800
Development Impact Fees	3,901,366	3,589,198	3,108,799	855,000	293,000
Streets & Roads	7,108,786	4,768,905	1,744,704	3,763,092	2,968,650
Traffic Safety Fund	313,990	365,819	205,474	190,000	200,000
STOP Program	200,000	150,000	100,000	50,000	87,500
Landscape Assessment Districts	611,813	517,526	572,751	595,816	595,809
Residential Street Lighting	114,908	111,795	113,941	126,866	124,097
Fire Mitigation Impact Fees	-	-	-	100,000	-
NSP III Program	-	-	5,419	-	2,000,000
Total Special Revenue	**12,789,262**	**10,560,137**	**6,799,833**	**6,347,452**	**6,885,009**

All Program Summary

FY 2013-14

Expenditures By Program	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted/Amended	2013-14 Adopted
Enterprise Funds					
Surface Water Operating					
Water Distribution	1,089,888	1,032,666	917,466	1,190,006	1,220,910
Water Treatment	9,368,787	8,803,560	6,698,874	8,338,501	6,814,370
Total Surface Water Operating	**10,458,675**	**9,836,226**	**7,616,340**	**9,528,507**	**8,035,280**
Water Capital					
Capital Debt Service	**1,782,832**	**2,967,910**	**1,557,373**	**2,188,639**	**2,244,025**
Groundwater Operating					
Hillcrest Distribution	124,887	-	-	-	-
Hillcrest Plant Operation	1,087,394	-	-	-	-
Total Groundwater Operating	**1,212,281**	**-**	**-**	**-**	**-**
Wastewater Operating					
Wastewater Collection	523,150	604,865	778,311	1,243,460	781,293
Wastewater Treatment Plant	6,185,211	5,938,600	6,765,356	8,647,904	7,677,972
Pretreatment Program	110,176	130,626	122,370	99,080	148,363
Treatment Plant Laboratory	734,337	667,698	652,605	817,179	891,258
River Highlands Waste Treatment	31,370	90,124	25,690	-	-
Stonegate Facility	9,749	27,648	61,026	62,208	42,412
Total Wastewater Operating	**7,593,993**	**7,459,561**	**8,405,357**	**10,869,831**	**9,541,298**
Wastewater Capital					
Capital Debt Service/CIP	**864,578**	**874,402**	**967,810**	**1,263,349**	**1,038,179**
Total Enterprise Funds	**21,912,359**	**21,138,100**	**18,546,880**	**23,850,326**	**20,858,782**
Internal Service Funds					
Employee Benefit Fund	2,746,885	2,782,695	2,828,172	3,140,829	3,637,703
Dental/Vision Fund	512,057	494,151	469,320	500,000	500,000
Disability Program Fund	42,351	29,611	80,302	30,000	30,000
Gen. Liability Ins. Fund	395,923	563,472	549,133	469,870	622,176
Workers Comp Ins. Fund	142,450	546,373	1,120,821	350,186	687,635
Vehicle Maintenance Fund	808,851	771,663	698,059	761,960	769,214
Vehicle Replacement Fund	159,816	2,868,277	188,005	582,000	1,244,200
Technology Replacement	477,086	270,467	477,817	787,780	662,567
Total Internal Service	**5,285,419**	**8,326,709**	**6,411,627**	**6,622,625**	**8,153,495**
Total All Programs	**$ 74,893,947**	**$ 73,788,490**	**$ 65,111,520**	**$ 71,190,642**	**$ 71,097,572**

Interfund Transfer Summary

FY 2013-14

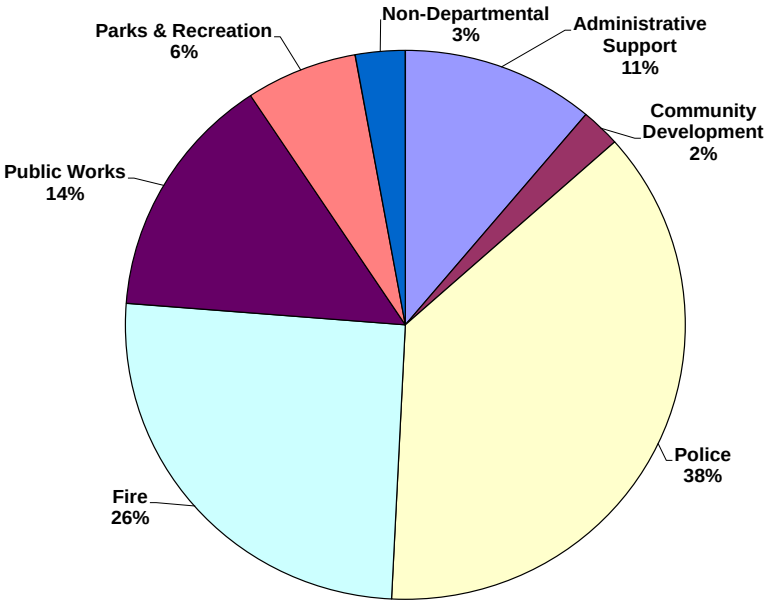
Fund Description	Transfer to General Fund	Transfer to CIP Fund	Transfer to Vehicle Maintenance	Transfer to Wastewater Fund	Transfer to Debt Service	Total Transfers
General Fund Total	$ -	$ 885,000	$ -	$ -	$ 385,543	$ 1,270,543
Special Revenue Funds						
CDBG Fund	-	-	-	-	-	-
Streets & Roads Fund	1,599,650	1,369,000	-	-	-	2,968,650
Traffic Safety Fund	200,000	-	-	-	-	200,000
Suspended Traffic Offender	87,500	-	-	-	-	87,500
Development Impact Fees	-	293,000	-	-	805,427	1,098,427
Landscape Assessment	214,100	.	24,400	-	-	238,500
Residential Street Light	3,200	-	-	-	-	3,200
Fire Mitigation Impact Fees	-	-	-	-	-	-
Total Special Revenues	**2,104,450**	**1,662,000**	**24,400**	**-**	**805,427**	**4,596,277**
Capital Project Funds	**1,289,050**	**-**	**-**	**-**	**302,808**	**1,591,858**
Internal Service Funds						
Employee Benefits	-	-	-	-	-	-
Dental/Vision Plan	-	-	-	-	-	-
Disability Program	-	-	-	-	-	-
General Liability	-	-	-	-	-	-
Workers Comp Insurance	-	-	-	-	-	-
Vehicle Maintenance	-	-	-	-	-	-
Vehicle Replacement	-	-	-	-	-	-
Technology Replacement	-	-	-	-	-	-
Total Internal Service	**-**	-	-	-	-	**-**
Enterprise Funds						
Surface Water Operating	1,397,100	475,000	-	245,000	794,394	2,911,494
Water Capital	-	200,000	-	-	1,504,275	1,704,275
Wastewater Operating	1,419,900	1,316,800	-	-	704,386	3,441,086
Wastewater Capital	-	15,200	-	-	879,098	894,298
Total Enterprise	**2,817,000**	**2,007,000**	**-**	**245,000**	**3,882,153**	**8,951,153**
RDA Successor Agency						
RDA Successor Agency	72,310	-	-	-	2,494,575	2,566,885
Total RDA Successor Agency	**72,310**	**-**	**-**	**-**	**2,494,575**	**2,566,885**
Total Interfund Transfer	**$ 6,282,810**	**$ 4,554,000**	**$ 24,400**	**$ 245,000**	**$ 7,870,506**	**$ 18,976,716**

Internal Service Charge Summary

FY 2013-14

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	**$ 407,367**	**$ 268,935**	**$ 401,558**	**$ 478,430**	**$ 514,000**	**$ 2,070,290**
Special Revenue Funds						
CDBG Program	-	-	-	-	-	-
Total Special Revenue	**-**	**-**	**-**	**-**	**-**	**-**
Enterprise Funds						
Water	35,931	45,328	55,295	42,061	34,977	213,592
Wastewater	44,271	57,550	64,979	94,073	130,564	391,437
Total Enterprise Funds	**80,202**	**102,878**	**120,274**	**136,134**	**165,541**	**605,029**
Internal Service Funds						
Vehicle Maintenance	4,431	3,548	9,863	5,436	1,442	24,720
Total Internal Service	**4,431**	**3,548**	**9,863**	**5,436**	**1,442**	**24,720**
Total	**$ 492,000**	**$ 375,361**	**$ 531,695**	**$ 620,000**	**$ 680,983**	**$ 2,700,039**

Yuba City Residents pay $44.55/month For City Services



$44.55 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 $44.55 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 debt supported by Water Fund Revenues. The City issued $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 year 2035.

In May, 2013, the 2005 revenue certificates were refunded and were replaced by 2013 revenue bonds. The original refunding principal amount was $21,710,000, resulting in net present value interest savings of $1.2 million over the remaining term of the bonds.

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 revenue certificates were refunded and were replaced by 2007 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.

In November, 2011, the 2002 revenue certificates were refunded and were replaced by the 2011 revenue refunding bonds. The original refunding principal amount was $9,715,000, resulting in net present value interest savings of $0.6 million over the remaining term of the bonds.

State Department of Public Health Safe Drinking Water State Revolving Fund (SRF). In May, 2010, the City borrowed funds from two State Revolving Fund loans from the State of California for the former Hillcrest area to convert customers from groundwater to the City's surface water system. The loan amounts were $6.8 million for Region 1 and $19.1 million for Regions 2/3. Repayment will be made from a combination of monthly water rate revenues, a special surcharge approved by the customers and future development connection fee revenues.

State Water Resources Control Board Clean Water State Revolving Fund (SRF). In October, 2011, the City borrowed $6.5 million from a State Revolving Fund loan from the State of California which included principal forgiveness of up to $3,000,000 for funding wastewater treatment facility capital improvement projects including oxygen reactors improvements and installation of new 12 kV switchgear improvements. The remaining $3.5 million in debt is a low interest loan at an interest rate of 2.2%. Repayment will be made from a combination of monthly water rate revenues and other related fees.

State Water Resources Control Board Clean Water State Revolving Fund (SRF). In April, 2012, the City borrowed $7.7 million from a State Revolving Fund loan from the State of California which included principal forgiveness of up to $3,000,000 for funding the wastewater collection system rehabilitation and replacement project. The remaining $4.7 million in debt is a low interest loan at an interest rate of 1.8%. Repayment will be made from a combination of monthly water rate revenues and other related fees.

Tax Allocation Bonds – Redevelopment Agency. The former Yuba City Redevelopment Agency (now Successor 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 former Redevelopment Agency and are payable from and secured by tax revenues. Both the Series A and Series B bonds will be retired in 2039.

The former Yuba City Redevelopment Agency (now Successor 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.

Street Light Conversion Loan. The City entered into a loan agreement with the State of California Energy Resources Conservation and Development Commission to finance the City-wide conversion of high pressure sodium (HPS) street lights to light-emitting diode (LED) technology. The total amount borrowed was $1,345,487 and will be repaid through fiscal year 2027 at 3.0% interest from actual energy cost savings.

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 former 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. Proceeds from this lease were used to construct a new Fire Station No. 4 at Franklin & Ohleyer Roads for $4,980,000. In addition, $960,000 was used for the Police Department Expansion project. The term of the lease is ten years. Construction of Fire Station No. 4 was completed in July, 2009.

Debt Summary

FY 2013-14

Name of Bond/Loan	Original Amount of Issue	Issue Date	Final Payment Date	Interest Rate	Beginning Outstanding Balance 7/1/2013	Requirements for Fiscal Year Ending June 30, 2014 Interest Payable	Principal Payable	Total
Wastewater Certificates-2011	$ 9,715,000	11/01/11	06/01/32	4.2%	$ 9,270,000	$ 360,666	$ 150,000	$ 510,666
Wastewater Certificates-2007	10,440,769	06/04/07	06/01/25	4.4%	7,813,675	341,458	509,078	850,535
Wastewater SRF Loan - WWTF	3,500,000	10/21/11	04/30/33	2.2%	3,500,000	143,881	78,400	222,282
Wastewater SRF Loan - Collection	4,700,000	04/05/12	06/27/34	1.8%	4,700,000	-	-	-
Water Certificates-2013	21,710,000	05/16/13	06/01/35	3.4%	21,710,000	606,612	780,000	1,386,612
Water SRF Loan - Region 1	5,927,874	05/01/10	07/01/32	2.5%	5,696,219	141,026	237,486	378,512
Water SRF Loan - Region 2/3	18,381,507	05/01/10	07/01/32	2.3%	17,647,075	398,724	751,300	1,150,024
CSCDA Pooled POB-2007A	7,685,000	04/17/07	06/01/17	5.5%	3,980,000	210,590	865,000	1,075,590
Street Light Acq. Certificates	1,055,847	09/15/03	09/15/13	3.8%	62,868	1,207	62,868	64,075
Street Light Conversion	1,345,487	05/09/13	06/22/27	3.0%	1,345,487	44,717	74,127	118,844
Gauche Park Certificates-2006	12,500,000	06/01/06	06/01/36	4.4%	10,945,000	473,596	295,000	768,596
Fire Station #4 Lease Finance	5,940,000	05/06/08	06/30/18	3.9%	3,255,179	120,830	601,862	722,691
RDA Successor Agency								
2004 Series A Bonds	16,210,000	07/22/04	09/01/39	5.99%	14,590,000	847,230	245,000	1,092,230
2004 Series B Bonds-Housing	4,480,000	07/22/04	09/01/39	5.99%	4,025,000	233,634	70,000	303,634
2005 CIEDB	1,905,700	06/01/05	09/01/34	2.93%	1,579,928	45,528	52,151	97,678
2007 RDA TAB	16,000,000	06/28/07	09/01/39	5.00%	15,165,000	782,424	260,000	1,042,424
RDA Successor Agency	38,595,700				35,359,928	1,908,815	627,151	2,535,966
Total All Debt Service	$ 141,497,184				$ 125,285,430	$ 4,752,123	$ 5,032,271	$ 9,784,394

COMPUTATION OF LEGAL DEBT MARGIN
FY 2013-2014

Total Assessed Value All Real & Personal Property	$	4,130,921,218
Debt Limit Percentage		15%
Total Debt Limit		619,638,183
Total amount of debt applicable to debt limit		11,560,576
Legal Debt Margin	**$**	**608,077,606**

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Principal Thereafter
Wastewater Certificates-2007	$ 10,440,769	06/04/07	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 850,535	$ 5,035,882
Wastewater Certificates-2011	9,715,000	11/01/11	510,666	513,716	506,004	502,854	509,329	8,505,000
Wastewater SRF Loan - WWTF	3,500,000	10/21/11	222,282	222,282	222,282	222,282	222,282	2,813,882
Wastewater SRF Loan - Collection	4,700,000	04/05/12	-	285,582	285,582	285,582	285,582	3,939,691
Water Certificates-2013	21,710,000	05/16/13	1,386,612	1,391,318	1,391,488	1,390,008	1,391,043	17,675,000
Water SRF Loan - Region 1	5,927,874	05/01/10	378,512	378,512	378,512	378,512	378,512	4,447,483
Water SRF Loan - Region 2/3	18,381,507	05/01/10	1,150,024	1,150,024	1,150,024	1,150,024	1,150,024	13,714,020
CSCDA Pooled POB-2007	7,685,000	04/17/07	1,075,590	1,115,696	1,150,536	1,190,681	-	-
Street Light Acq. Certificates	1,055,847	09/15/03	64,075	-	-	-	-	-
Street Light Conversion	1,345,487	05/09/13	118,844	118,844	118,844	118,844	118,844	931,190
Gauche Park Certificates-2006	12,500,000	06/01/06	768,596	767,534	765,944	768,816	765,781	9,360,000
Fire Station #4 Lease Finance	5,940,000	05/06/08	722,691	722,691	722,691	722,691	722,691	-
RDA Successor Agency								
2004 Series A Bonds	16,210,000	07/22/04	1,092,230	1,090,416	1,092,610	1,088,650	1,088,696	13,245,000
2004 Series B Bonds	4,480,000	07/22/04	303,634	300,326	301,789	302,854	298,694	3,650,000
2005 CIEDB	1,905,700	06/01/05	97,678	97,656	97,633	97,609	97,585	1,303,441
2007 RDA TAB	16,000,000	06/28/07	1,042,424	1,045,236	1,042,361	1,048,049	1,047,155	13,720,000
RDA Successor Agency	38,595,700		2,535,966	2,533,635	2,534,393	2,537,162	2,532,130	31,918,441
Total All Debt Service	$ 141,497,184		$ 9,784,394	$ 10,050,368	$ 10,076,834	$ 10,117,991	$ 8,926,753	$ 98,340,589

Landscape Maintenance Districts

Fund No.	Description	Location		FY 2013-14 Amount
240	Zone A # 1	North Stabler Lane	$	21,880
241	Zone B # 1	South Yuba City - Garden Highway/Railroad, 1256 Garden Hwy.		57,851
242	Zone A # 2	Town Center		65,316
243	Zone A # 3	Palisades Subdivision		12,798
244	Zone A-E # 4	Regency Park, Butte Vista & Stabler Park		97,091
245	Zone A # 5	South Park Village		2,260
246	Zone B #5	Rai Est., Sutter Cottages, Phillips Est., & Garden Gate Est.		16,219
247	Zone C,D,E,F,G,H,I #5	Wheeler Estates, Walnut Glen, Almond Grove, Walton Station, Park Vista, Phalla Estates, & Mesara Ranch		131,648
249	Zone L #5	Richland Ranch		2,189
271	Zone K #5	Hunji, Franklin Rd, Temple, Bridge St., Del Monte, Canterbury, Walnut Park & River Valley		174,640
273	Zone A-B #6	River Valley Commercial, Geweke Crossing, Harter Specific Plan, La Bella Vita, Cinemark, Lincoln-Walton Retail, YCCD Sutter County, Unity Estates, 1619 Franklin Road, & 1240 Plumas St.		- 13,917
	Total		**$**	**595,809**

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 and 1256 Garden Highway 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 area.

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 , Lincoln-Walton Retail, YCCD Sutter County, Unity Estates, 1619 Franklin Road & 1240 Plumas Street area

Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2009-10	Adopted FY 2010-11	Adopted FY 2011-12	Adopted FY 2012-13	Adopted FY 2013-14	Change From Year 2012-13 to 2013-14
GENERAL FUND							
1305	City Manager	4.00	3.75	3.50	3.50	3.50	-
1510	Finance	13.00	13.00	13.00	13.00	13.00	-
1530	Information Technology	4.00	4.00	5.00	5.00	5.00	-
1720	Human Resources	4.50	3.50	3.00	3.00	3.00	-
1910	Planning	3.00	3.00	4.00	4.00	3.00	(1.00)
1920	Building Inspection	6.00	5.00	5.00	5.00	6.00	1.00
2110	Traffic Education & Enforcement	8.00	7.00	7.00	7.00	7.00	-
2120	Police Administration	8.00	8.00	8.00	8.00	8.00	-
2130	Investigation	14.00	14.00	14.00	14.00	14.00	-
2140	Field Operations	54.50	49.50	49.50	49.50	49.50	-
2150	Community Outreach	1.00	-	-	-	-	-
2155	Information Resources	1.00	1.00	1.00	1.00	1.00	-
2160	Crime Analysis and Intelligence	1.00	-	-	-	-	-
2170	Communications	14.00	12.00	12.00	12.00	12.00	-
2305	Fire Administration	6.00	6.00	6.00	6.00	6.00	-
2310	Fire Operations	49.10	49.10	49.00	49.00	49.00	-
1905	Public Works Administration	2.00	2.75	1.00	1.30	1.30	-
1541	Facilities Maintenance	9.75	5.00	5.00	5.00	5.00	-
1930	Engineering	10.00	10.00	10.00	12.00	12.00	-
3130	Street Maintenance	9.23	9.23	9.23	9.23	9.23	-
3150	Electrical Maintenance	1.08	0.88	0.88	0.88	0.88	-
5115	Parks Maintenance	17.23	13.23	11.23	11.23	11.23	-
4120	Economic Development	1.00	1.00	1.00	1.00	1.00	-
5105	Parks & Recreation Administration	2.63	2.63	2.63	2.63	3.00	0.38
5110	Recreation Supervision	4.00	2.00	2.00	2.00	3.00	1.00
5120	Senior Center	1.38	1.38	1.38	1.38	1.00	(0.38)
5130	Aquatics	1.00	1.00	1.00	1.00	1.00	-
4110	Animal Control	-	-	-	-	4.75	4.75
Total		250.39	227.94	225.34	227.64	233.39	5.75
CDBG FUND							
6301	CDBG	1.00	1.00	-	-	-	-
Total		1.00	1.00	-	-	-	-
VEHICLE MAINTENANCE FUND							
6605	Vehicle Maintenance	5.25	4.25	4.00	4.10	4.10	-
Total		5.25	4.25	4.00	4.10	4.10	-
RDA SUCCESSOR AGENCY							
6099	RDA Successor Agency	0.52	0.52	-	-	-	-
Total		0.52	0.52	-	-	-	-
SBFCA							
7350	Sutter Butte Flood Control Agency	-	-	-	-	1.00	1.00
Total		-	-	-	-	1.00	1.00

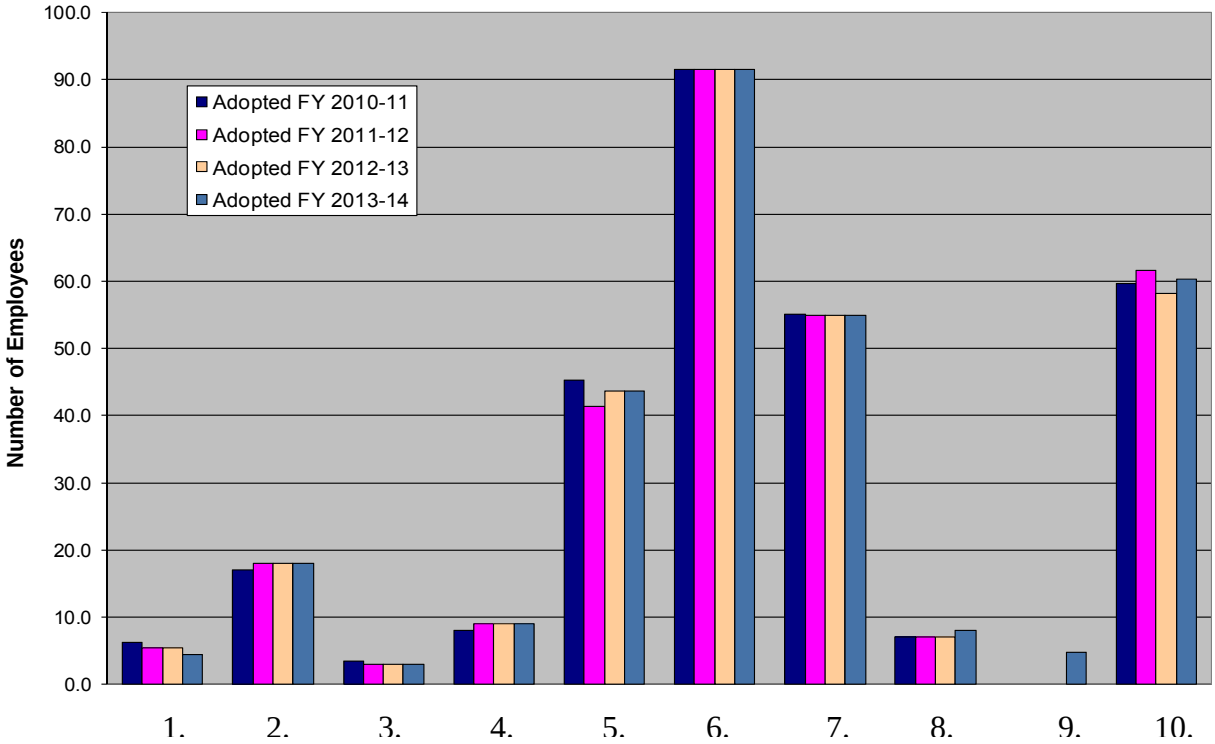
Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2009-10	Adopted FY 2010-11	Adopted FY 2011-12	Adopted FY 2012-13	Adopted FY 2013-14	Change From Year 2012-13 to 2013-14
WATER FUND							
7110	Water Distribution	9.73	8.73	8.73	8.73	8.73	-
7120	Water Treatment Plant	19.85	15.85	16.70	15.40	15.40	-
Total		29.58	24.58	25.43	24.13	24.13	-
WASTEWATER FUND							
8110	Wastewater Collection	4.73	4.73	8.73	8.73	6.73	(2.00)
8120	Wastewater Treatment Plant	26.15	23.35	20.50	19.40	21.40	2.00
8140	Treatment Plant Laboratory	8.00	7.00	7.00	6.00	7.00	1.00
Total		38.88	35.08	36.23	34.13	35.13	1.00
Total (All Funds)		**325.62**	**293.37**	**291.00**	**290.00**	**297.75**	**7.75**
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	-
		332.62	300.37	298.00	297.00	304.75	7.75

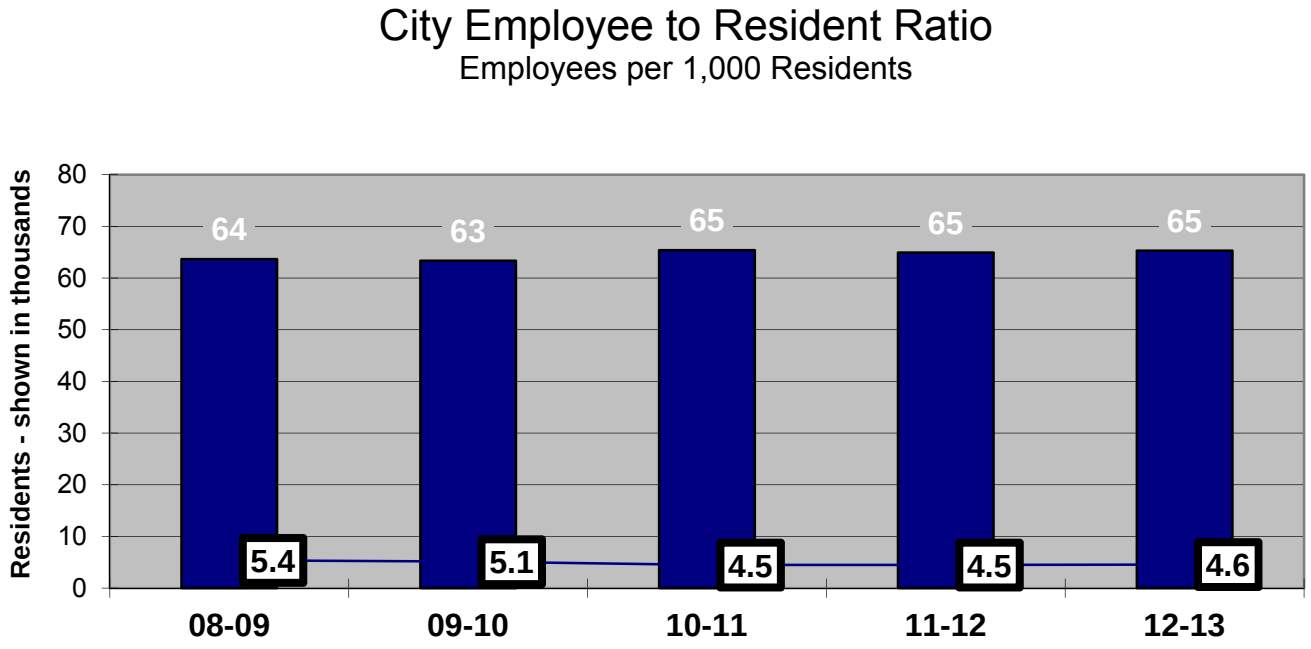
Personnel Changes

Dept. No.	Department/Division	Old Position/Title (If Applicable)	Action	New Position/Title	Change
		FISCAL YEAR 2013-2014			
Finance					
1510	Finance	Accountant II	Reclassification	Accounting Manager	-
Human Resources					
1720	Human Resources	HR Manager	Reclassification	Director of Human Resources	-
Community Development					
1910	Planning	Administrative Assistant	Delete		(1.00)
1920	Building		New	Code Enforcement Officer	1.00
Police Department					
2155	Information Resources	Police Sergeant	Reclassification	Community Services Officer - Lead	-
Public Works					
3130/3150/5115	Various	PW Superintendent	Reclassification	PW Deputy Director - Maintenance	-
Parks and Recreation					
5105	Recreation Administration	Administrative Clerk III	Reallocation/Unfund	Moved from 5120	0.38
5110	Recreation Supervision	Recreation Supervisor III	Reallocation	Moved to 5130	(0.20)
5110	Recreation Supervision	Recreation Supervisor I	Reallocation	Moved from 5130	0.20
5110	Recreation Supervision		New	Recreation Coordinator	1.00
5120	Senior Center	Administrative Clerk III	Reallocation/Unfund	Moved to 5105	(0.38)
5130	Aquatics	Recreation Supervisor III	Reallocation	Moved from 5110	0.20
5130	Aquatics	Recreation Supervisor I	Reallocation	Moved to 5110	(0.20)
Animal Control					
4110	Animal Control Services		New	Animal Services Manager	1.00
4110	Animal Control Services		New	Animal Services Officer I/II	1.00
4110	Animal Control Services		New	Kennel Attendant I/II	1.00
4110	Animal Control Services		New	Kennel Care Technician	1.00
4110	Animal Control Services		New	Registered Veterinary Technician	0.75
SBFCA					
7350	Sutter Butte Flood Control Agency		New	Director of Engineering - SBFCA	1.00
Utilities					
7110/8110	Various	PW Superintendent	Reclassification	PW Deputy Director - Maintenance	-
7120	Water Treatment	Electrical Technician II	Reclassification	Electric Technician III	-
8110	Wastewater Collection	Maintenance Worker I/II	Reclassification	Maintenance Worker III	-
8110	Wastewater Collection	Maintenance Worker II	Reallocation	Moved to 8120	(1.00)
8110	Wastewater Collection	Maintenance Worker I	Reallocation	Moved to 8120	(1.00)
8120	Wastewater Treatment	Electrical Technician II	Reclassification	Electric Technician III	-
8120	Wastewater Treatment	Maintenance Worker II	Reallocation	Moved from 8110	1.00
8120	Wastewater Treatment	Maintenance Worker I	Reallocation	Moved from 8110	1.00
8140/8130	Laboratory		New	Lab Supervisor	1.00
				Total Personnel Changes	**7.75**

Department Employee Comparison



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



Year	Population	City Employees
08-09	63,647	342.2
09-10	63,338	325.6
10-11	65,372	293.4
11-12	64,925	291.0
12-13	65,300	297.8

Revenues

The Revenues section uses charts and tables to provide an overview of the Adopted FY 2013-14 Annual Budget revenue estimates. This section is organized as follows:

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Top Revenues Sources Chart 79

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History of General Fund – Sales Tax Revenue History 93

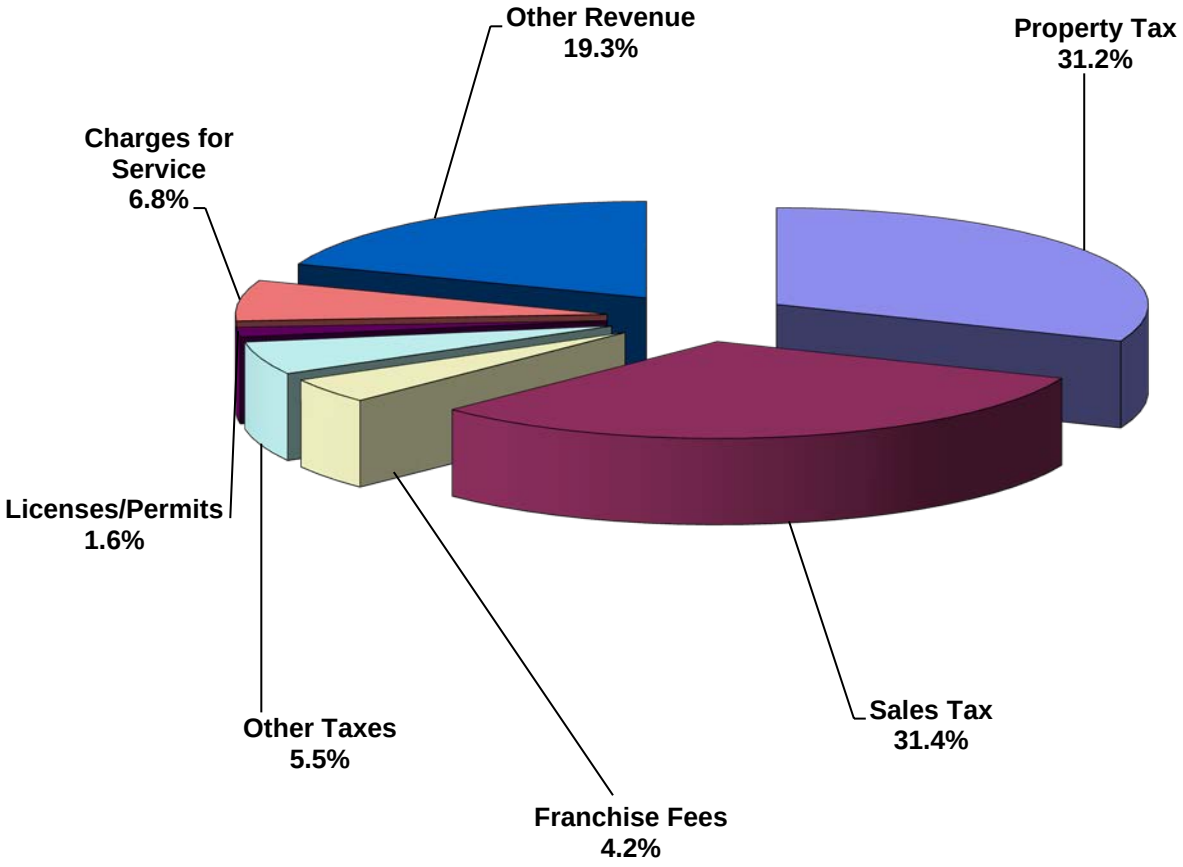
General Fund Revenue By Category

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Taxes	$ 23,302,323	$ 23,041,669	$ 23,405,232	$ 22,789,957	$ 23,985,800	$ 24,397,650
Licenses & Permits	701,347	695,644	571,611	570,000	554,000	560,000
Intergovernmental	1,062,109	685,978	762,744	894,973	588,216	90,000
Service Fees	2,667,797	2,486,646	2,431,336	2,399,816	2,453,242	2,292,390
Interest & Rentals	83,062	69,841	102,063	78,600	106,500	107,300
Other Revenues	190,506	108,252	138,831	82,500	109,770	145,550
Sub-Total Revenues	28,007,144	27,088,030	27,411,817	26,815,846	27,797,528	27,592,890
Internal Charges & Transfers*	7,262,043	9,314,752	6,402,365	6,055,617	6,044,918	6,282,810
One Time Use of Funds	-	1,350,000	-	-	-	-
Total Revenues & Transfers	**$ 35,269,187**	**$ 37,752,782**	**$ 33,814,182**	**$ 32,871,463**	**$ 33,842,446**	**$ 33,875,700**

*Note: Included in the FY 10/11 Internal Charges & Transfers total is $2,700,000 to prefund the Economic Stabilization Reserve for the three year budget plan deficit financing.

62.6 % of General Fund Revenue Comes From Two Sources

PROPERTY TAX – 31.2%
SALES TAX – 31.4%



General Fund Reserve Summary

FY 2011-12 Actual

	Beginning Balance	Revenues**	Expenditures**	Ending Balance	Reserve
	$ 4,048,086	$ 33,814,182	$ 33,894,928	$ 3,967,340	12%
*ESR	$ 4,675,251		$ 422,622	$ 4,252,629	
				$ 8,219,969	

*ESR was replenished during FY 10/11 in accordance with the three year deficit funding plan.
**Includes Grants

FY 2012-13 Projected

Beginning Balance	Revenues**	Expenditures**	Ending Balance	Reserve
$ 8,219,969	$ 33,842,447	$ 34,178,196	$ 7,884,220	23%

FY 2013-14 Adopted

Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
$ 7,884,220	$ 33,875,700	$ 35,200,285	$ 6,559,635	19%

General Fund Revenue

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Property Tax-Current	$ 6,182,750	$ 5,871,386	$ 5,526,305	$ 5,389,133	$ 5,677,500	$ 5,791,000
Property Tax-Unsecured	425,824	407,877	404,470	298,900	430,000	440,000
Property Tax-Supplemental	152,648	70,767	25,302	30,000	29,000	30,000
Property Tax-Prior Years	7,902	937	14,807	-	-	-
Property Tax-Interest & Penalties	43,464	47,104	42,687	40,000	40,000	40,000
Property Tax In Lieu/VLF Swap	4,544,754	4,317,564	4,176,502	4,030,324	4,100,400	4,182,400
Sales and Use Tax	6,663,482	6,930,547	7,429,499	7,287,500	7,724,100	7,878,500
Sales Tax - Property Tax in Lieu	2,346,123	2,423,961	2,576,731	2,562,500	2,698,500	2,752,500
Prop 172 - Public Safety Aug.	268,229	266,625	318,588	331,600	340,000	343,250
Franchises	1,357,607	1,351,524	1,412,077	1,370,000	1,417,300	1,430,000
Business Licenses	669,824	656,515	701,347	750,000	782,000	800,000
Real Property Transfer	109,134	124,932	106,255	100,000	110,000	110,000
Hotel/Motel Surcharge	530,582	571,930	670,662	600,000	637,000	600,000
Total Taxes	**23,302,323**	**23,041,669**	**23,405,232**	**22,789,957**	**23,985,800**	**24,397,650**
Construction Permits	542,514	618,573	491,040	500,000	490,000	500,000
GIS Fee	24,097	18,188	25,641	25,000	24,000	25,000
Plan Check Fees	-	651	-	-	15,000	20,000
Encroachment Permits	100,429	28,955	33,301	20,000	-	-
Plan Check/Inspec - Engineering	34,307	29,277	21,629	25,000	25,000	15,000
Total Licenses & Permits	**701,347**	**695,644**	**571,611**	**570,000**	**554,000**	**560,000**
Homeowner Prop Tax Relief	95,354	93,509	93,934	87,750	121,610	90,000
Motor Vehicle License Fees	209,236	295,509	32,438	-	-	-
Federal Law Enforcement Grant	153,690	-	16,727	46,018	(3,857)	-
FEMA Assistance to FF Grant	(120)	-	15,364	95,299	12,854	-
State-Mandated Cost Reimb.	30,251	21,283	21,196	-	22,496	-
OES Engine	-	-	-	-	-	-
SAFER Grant	128,190	63,240	37,995	-	-	-
State COPS Grant	102,142	(79,907)	131,291	276,389	216,261	-
State Local Law Enf Grant	196,375	136,657	125,347	194,624	31,333	-
State Homeland Security Grant	88,196	61,818	178,139	70,058	53,147	-
State OTS Grant	58,795	93,869	110,313	124,835	71,772	-
State - Other Revenue	-	-	-	-	62,600	-
Total Intergovernmental	**$ 1,062,109**	**$ 685,978**	**$ 762,744**	**$ 894,973**	**$ 588,216**	**$ 90,000**

General Fund Revenue

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Police - Special Services	$ 216,928	$ 230,158	$ 224,696	$ 245,000	$ 240,000	$ 240,000
Police - False Alarm Fees	100,903	83,784	87,278	75,400	105,000	100,000
Police Restitution	-	-	-	-	-	-
Fire - Permit Fees	34,538	36,912	52,336	37,000	40,000	37,000
Fire - Special Services	4,115	4,157	40	-	150	150
Fire - Emergency Response	195,293	73,248	5,243	47,500	185,400	47,500
CPR/First Aid	1,867	2,485	2,019	1,500	900	1,500
Internship Program	-	-	-	-	-	-
Fire Service Contract Revenue	645,236	608,135	589,292	571,200	589,000	600,500
Red-light Camera Revenues	49,006	52,681	46,869	-	16,000	-
Park Reservation Fee	11,084	11,837	10,703	11,000	11,000	11,000
Swimming Pool	167,391	157,768	168,171	162,000	156,299	160,000
Recreation Programs	1,059,449	1,053,728	1,023,663	1,035,487	947,493	947,740
Zoning Fees	50,642	37,531	43,776	40,000	57,500	40,000
NPDES Solid Waste Fee	99,281	98,462	97,821	100,000	97,500	100,000
Sale of Maps & Publications	17,619	11,969	20,809	10,000	7,000	7,000
Other Current Service Charges	249	-	48,429	48,429	-	-
Police - Mental Health Transport	14,196	23,791	10,191	15,300	-	-
Total Service Fees	**2,667,797**	**2,486,646**	**2,431,336**	**2,399,816**	**2,453,242**	**2,292,390**
Interest on Investments	20,637	7,269	37,770	10,000	37,400	37,400
Rents and Royalties	3,700	3,600	3,600	3,600	3,600	3,600
Antenna Leases	58,725	57,922	55,743	59,600	60,100	60,900
Madden House Rent	-	1,050	4,950	5,400	5,400	5,400
Total Interest/Rents	**83,062**	**69,841**	**102,063**	**78,600**	**106,500**	**107,300**
Sale of Property	4,822	10,815	6,636	7,500	220	7,500
Other Revenue	185,684	97,437	132,195	75,000	109,550	138,050
Total Other Revenue	**190,506**	**108,252**	**138,831**	**82,500**	**109,770**	**145,550**
Sub-Total General	**$ 28,007,144**	**$ 27,088,030**	**$ 27,411,817**	**$ 26,815,846**	**$ 27,797,528**	**$ 27,592,890**

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Transfers & Cost Allocations						
Water	$ 1,297,223	$ 1,262,364	$ 1,403,795	$ 1,382,908	$ 1,382,908	$ 1,397,100
Wastewater	1,298,971	1,298,436	1,412,142	1,438,590	1,438,590	1,419,900
Redevelopment Agency	579,010	502,800	62,544	51,000	51,000	72,310
Redevelopment Low-Mod Housing	41,933	4,035	5,000	-	-	-
Neighborhood Stabilization Program	44,909	-	-	-	-	-
CIP Reimbursement Transfers	1,006,743	1,044,879	1,254,477	1,231,204	1,290,500	1,289,050
Funding for Gang Unit	-	-	-	-	-	-
Miscellaneous Operating Transfers	107,100	104,860	73,646	-	-	-
Landscape Assessment	260,478	226,014	221,560	268,670	198,675	217,300
Total Cost Allocations	**4,636,367**	**4,443,388**	**4,433,164**	**4,372,372**	**4,361,673**	**4,395,660**
Streets & Roads	2,175,676	1,821,360	1,769,201	1,483,245	1,483,245	1,599,650
Traffic Safety	250,000	200,004	100,000	150,000	150,000	200,000
Suspended Traffic Offender	200,000	150,000	100,000	50,000	50,000	87,500
Economic Stabilization Fund	-	2,700,000	-	-	-	-
Total Interfund Transfer	**2,625,676**	**4,871,364**	**1,969,201**	**1,683,245**	**1,683,245**	**1,887,150**
Vehicle Replacement Fund	-	1,350,000	-	-	-	-
Total One Time Use of Funds for Operating Deficit	**-**	**1,350,000**	**-**	**-**	**-**	**-**
Total Revenue/Transfers	**$ 35,269,187**	**$ 37,752,782**	**$ 33,814,182**	**$ 32,871,463**	**$ 33,842,446**	**$ 33,875,700**

Enterprise Funds

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Water Sales	$ 6,788,911	$ 7,980,717	$ 8,605,313	$ 9,350,000	$ 9,750,000	$ 10,200,000
Hydrants	4,297	(1,203)	1,096	9,000	2,500	2,000
Water Meters - Labor	249,338	91,236	32,092	15,000	30,000	20,000
Penalties	72,740	85,666	70,167	75,000	50,000	60,000
Tap Machine	12,023	12,322	7,050	10,000	12,000	10,000
Backflow Prevention Fees	11,070	14,378	14,410	12,000	16,200	14,200
Interest on Investments	21,350	5,659	45,416	142,600	104,108	104,108
Other Revenue	282,933	105,137	114,489	550,000	33,000	25,000
Sale of Property	-	41,199	-	-	264,700	-
Total Water Operating Fund	**7,442,662**	**8,335,111**	**8,890,033**	**10,163,600**	**10,262,508**	**10,435,308**
Water Main Extension Fees	70,931	24,525	-	30,000	6,000	30,000
Water Connection Fees	426,630	149,896	139,075	150,000	95,000	100,000
Water Meters - Materials	40,343	12,993	11,798	10,000	25,000	10,000
Interest on Investments	92,111	19,275	39,612	150,000	44,623	44,623
HWS Surcharge - Region 1	-	90,222	151,036	150,000	150,000	150,000
HWS Surcharge - Region 2/3	-	294,233	501,214	500,000	500,000	500,000
Total Water Capital Fund	**630,015**	**591,144**	**842,735**	**990,000**	**820,623**	**834,623**
Water Sales	941,161	-	-	-	-	-
Groundwater Capital Expansion	4,400	-	-	-	-	-
Penalties	-	-	-	-	-	-
Interest on Investments	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Groundwater Operating	**945,561**	**-**	**-**	**-**	**-**	**-**
Sub-total Water Funds	**9,018,238**	**8,926,255**	**9,732,768**	**11,153,600**	**11,083,131**	**11,269,931**
Wastewater Service Charges	7,340,847	7,497,838	7,762,504	8,378,100	8,600,000	9,200,000
Sunsweet-Operation & Maint.	1,097,442	977,057	1,166,218	1,122,700	1,125,000	1,183,500
Sunsweet-Capital Charges	35,304	32,362	38,246	35,000	35,300	35,300
Sunsweet-Debt Service	7,680	7,040	8,320	8,000	7,680	7,680
Septage Charges	224,051	212,387	153,922	225,000	200,000	210,000
Wastewater Lab Testing Fees	112,595	247,592	169,333	160,000	135,000	160,000
Pretreatment Permits	5,744	5,494	1,000	1,500	7,800	7,500
Stonegate Service Charges	49,835	45,449	45,427	45,000	45,000	45,000
River Highlands Revenue	42,810	155,783	43,300	-	-	-
Interest on Investments	77,128	108,929	71,198	121,000	89,500	89,500
Lease Payments	30,000	30,000	30,000	30,000	30,000	30,000
Transfer From Other Funds	245,000	245,000	245,000	245,000	245,000	245,000
Other Revenue	599,152	66,761	72,245	24,500	-	-
Total Wastewater Operating	**9,867,588**	**9,631,692**	**9,806,713**	**10,395,800**	**10,520,280**	**11,213,480**
Wastewater Main Extension Fees	27,676	40,907	16,861	25,000	15,000	20,000
Wastewater Connection Fees	300,257	218,650	253,236	250,000	225,000	200,000
Special Connection Fee	9,079	5,042	1,396	5,000	2,800	2,000
Interest on Investments	135,133	150,359	84,114	130,000	43,730	43,730
Total Wastewater Capital Fund	**472,145**	**414,958**	**355,607**	**410,000**	**286,530**	**265,730**
Sub-total Wastewater Funds	**10,339,733**	**10,046,650**	**10,162,320**	**10,805,800**	**10,806,810**	**11,479,210**
Total Enterprise Revenue	**$ 19,357,971**	**$ 18,972,905**	**$ 19,895,088**	**$ 21,959,400**	**$ 21,889,941**	**$ 22,749,141**

Special Revenue Funds

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
State Gasoline Tax-2103	$ -	$ 619,222	$ 881,719	$ 709,590	$ 625,600	$ 928,000
State Gasoline Tax-2105	347,865	335,476	298,340	315,973	279,200	306,300
State Gasoline Tax-2106	222,768	207,338	200,885	216,137	204,100	207,900
State Gasoline Tax-2107	463,641	448,050	428,219	453,465	440,000	456,100
State Gasoline Tax-2107.5	7,500	7,500	7,500	7,500	7,500	7,500
LTF/TDA Revenues	175,839	2,787,330	1,345,087	1,464,744	1,464,800	1,696,200
Road Maintenance Franchise Fee	-	-	24,548	100,000	84,400	100,000
Other Revenues	4,735,512	790,099	343,331	233,000	287,200	75,000
Interest on Investments	59,359	11,321	18,447	55,300	24,200	19,000
Total Streets/Roads	**6,012,484**	**5,206,336**	**3,548,076**	**3,555,709**	**3,417,000**	**3,796,000**
Vehicle Code Fines	320,270	274,234	264,939	215,000	178,640	145,000
Parking Citations	27,573	32,732	37,200	35,000	46,640	45,000
DUI Fines	2,014	890	392	-	315	-
Interest on Investments	1,824	783	1,103	3,150	1,560	2,350
Total Traffic Safety	**351,681**	**308,639**	**303,634**	**253,150**	**227,155**	**192,350**
Suspended Traffic Offender	92,018	123,420	72,557	60,000	96,800	90,000
Interest on Investments	4,900	2,293	1,156	4,000	900	1,500
Total STOP	**96,918**	**125,713**	**73,713**	**64,000**	**97,700**	**91,500**
Special Assessments	480,826	360,948	360,948	542,827	539,856	412,102
Interest on Investments	32,317	22,544	22,544	20,615	45,854	47,156
Total Landscape Assessments	**513,143**	**383,492**	**383,492**	**563,442**	**585,710**	**459,258**
Special Assessments	49,806	82,558	82,558	116,000	116,000	120,068
Interest on Investments	2,963	1,148	1,148	1,131	2,583	2,652
Total Residential Street Lighting	**52,769**	**83,706**	**83,706**	**117,131**	**118,583**	**122,720**
Impact Fees	391,692	353,439	121,651	250,000	507,800	500,000
Interest on Investments	479,156	354,773	181,088	315,000	176,300	170,000
Other Revenue	711,763	71,430	1,315,810	-	2,174,960	-
Total Development Impact Fee	**1,582,611**	**779,642**	**1,618,549**	**565,000**	**2,859,060**	**670,000**
Impact Fees	2,052	8,606	2,315	5,000	-	-
Interest on Investments	2,100	1,675	1,106	100	-	-
Total Fire Mitigation Impact Fee	**4,152**	**10,281**	**3,421**	**5,100**	**-**	**-**
Block Grant	694,624	666,719	424,475	504,678	418,000	495,713
Program Income	11,148	12,169	13,173	12,000	12,000	12,000
Interest on Investments	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total CDBG Fund	**705,772**	**678,888**	**437,648**	**516,678**	**430,000**	**507,713**
Program Income	79,767	24,113	5,363	10,000	39,800	1,440
Interest on Investments	1,881	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total CDBG Housing RLF Fund	**81,648**	**24,113**	**5,363**	**10,000**	**39,800**	**1,440**
HOME Program	58,033	200,903	783,595	130,000	132,550	105,000
Program Income	20,549	31,814	24,069	22,000	13,200	13,800
Interest on Investments	2,040	1,133	965	-	-	-
Other Income	-	-	-	-	-	-
Total HOME Fund	**80,622**	**233,850**	**808,629**	**152,000**	**145,750**	**118,800**
Program Income	-	49,461	9,144	-	10,900	11,000
Interest on Investments	-	688	591	-	640	780
Other Income	-	-	-	-	-	-
Total DOE Energy Conservation	**-**	**50,148**	**9,735**	**-**	**11,540**	**11,780**
Neighborhood Stabilization Program	-	-	-	-	1,100,000	2,000,000
Interest on Investments	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total NSP III	**-**	**-**	**-**	**-**	**1,100,000**	**2,000,000**
Rate Stabilization Revenue	-	-	109,985	-	226,200	230,000
Interest on Investments	-	-	155	-	1,200	3,700
Total Recology Rate Stabilization	**-**	**-**	**110,140**	**-**	**227,400**	**233,700**
Total Special Revenues	**$ 9,481,800**	**$ 7,884,808**	**$ 7,386,106**	**$ 5,802,210**	**$ 9,259,698**	**$ 8,205,261**

Other Fund Revenues

	Actual 2009-10	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Projected 2012-13	Adopted 2013-14
Vehicle Replacement Fee	$ 913,607	$ 901,420	$ 644,572	$ 623,345	$ 623,345	$ 680,983
Sale of Property	5,778	15,640	18,117	20,000	7,940	20,000
Interest on Investments	185,459	155,891	78,488	146,066	80,000	82,350
Other Current Service Charges	12,075	11,129	10,862	13,000	-	13,000
Total Vehicle Replacement	**1,116,919**	**1,084,080**	**752,039**	**802,411**	**711,285**	**796,333**
Vehicle Maintenance Fee	865,150	739,176	615,766	568,549	568,549	620,000
Interest on Investments	10,765	10,227	5,359	7,523	4,950	3,525
Other Revenue	44,458	26,378	24,996	24,400	24,400	24,400
Total Vehicle Maintenance	**920,373**	**775,781**	**646,121**	**600,472**	**597,899**	**647,925**
Health - Employer Contrib.	2,637,479	2,684,742	2,795,551	3,042,246	2,850,935	3,538,402
Unemployment Insurance	96,001	102,618	79,236	101,037	101,037	88,414
Interest on Investments	3,432	3,573	2,930	6,525	2,400	4,754
Other Revenue	-	18,901	-	-	-	
Total Employee Benefits	**2,736,912**	**2,809,834**	**2,877,717**	**3,149,808**	**2,954,372**	**3,631,570**
Dental/Vision	567,572	540,001	539,419	548,700	492,057	555,939
Interest on Investments	2,651	2,917	2,302	4,189	2,628	2,900
Other Revenue	-	-	-	-	-	-
Total Dental/Vision	**570,223**	**542,918**	**541,721**	**552,889**	**494,685**	**558,839**
Disability	14,905	13,983	13,419	15,200	22,005	32,138
Interest on Investments	3,770	2,443	1,051	1,058	630	640
Other Revenue	-	-	-	-	16,321	-
Total Disability	**18,675**	**16,426**	**14,470**	**16,258**	**38,956**	**32,778**
Contributions	597,000	575,000	400,000	442,000	442,000	492,000
Interest on Investments	5,306	5,175	4,537	11,700	6,430	6,213
Other Revenue	8,607	49,346	-	-	-	-
Total General Liability	**610,913**	**629,521**	**404,537**	**453,700**	**448,430**	**498,213**
Worker Compensation	804,155	634,419	673,325	354,046	337,294	530,000
Interest on Investments	16,035	16,452	16,772	31,000	17,775	18,500
Other	-	511,539	13,000	-	22,184	-
Total Worker Compensation	**820,190**	**1,162,410**	**703,097**	**385,046**	**377,253**	**548,500**
Technology Replacement Fee	546,398	453,735	446,503	356,866	356,866	375,361
Interest on Investments	60,467	49,792	31,805	56,000	28,485	28,798
Other Revenues	37,872	34,892	36,780	25,000	27,961	24,987
Total Technology Replacement	**644,737**	**538,419**	**515,088**	**437,866**	**413,312**	**429,146**
Total Internal Service	**7,438,942**	**7,559,389**	**6,454,790**	**6,398,450**	**6,036,192**	**7,143,304**
Grand Total Revenues	**$ 71,547,900**	**$ 72,169,884**	**$ 67,550,166**	**$ 67,031,523**	**$ 71,028,277**	**$ 71,973,406**

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 2013-14. 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.

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 small increase in the average sales price of existing homes in the region, thereby resulting in a higher 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 increase by $113,500 or 2.0% higher than the current year-end projection. The increase in property taxes is attributable to increases due to the CPI adjustment and increases in assessed valuations due to slowly increasing values in the real estate market but is reduced by a large quantity of parcels within the City that remain with Proposition 8 reassessments downward. Supplemental property taxes are expected to increase by $1,000 compared to anticipated revenues for FY 2012-13.

Unsecured property taxes are expected to generate $10,000 more in FY 2013-14 and property tax in lieu of VLF is projected to be $82,000 higher. These increases represent the 2.0% growth anticipated in property taxes overall.

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 "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 increase by $216,000 in FY 2013-14 based on retail sales growth experienced in the first three quarters of the 2012-13 fiscal year both in the local region and throughout the State. The growth in sales tax revenues is offset slightly by an increase of $7,600 for the anticipated payment to Sutter County under the terms of the master tax exchange agreement. The net increase in

projected sales tax of $208,400 for FY 13-14 represents a 2% increase.

The local region has shown an increase in retail sales averaging 6.175% over the past four quarters similar to that being experienced throughout the State of California. This increase in sales is too optimistic to forecast into the future; hence the minimized expectations of a 2.0% increase in sales tax revenues for FY 2013-14.

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 increase 1.0% or $3,250 for FY 2013-14.

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 four companies: Pacific Gas and Electric (PG & E), Recology Yuba-Sutter, Comcast Cable and AT&T. 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). Recology Yuba-Sutter 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 decrease by $12,700 or 0.9% compared to the current year-end projection.

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 $18,000 or 2.3% over the current year-end projection.

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 more than budgeted by $37,000 in FY 2012-13 due to installment payments received on delinquencies which were previously deemed doubtful in collectability. The receipt of a monthly remittance instead of quarterly, along with payoff of a previous payment plan on the past due amounts has caused a spike in revenues during FY 2012-13 which is not expected to continue into FY 2013-14. Revenues for FY 2013-14 are expected to decrease by approximately $37,000 compared to the FY 2012-13 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. Previously cities such as Yuba City received a portion of the fees collected based on the City's population. This revenue source was eliminated by the State of California in FY 2011-12. The City received between $210,000 and $300,000 per year previously. These funds are budgeted at zero for FY 2012-13 and going forward.

The Vehicle License Fees (VLF) were divided into two categories, those received directly from the State based upon the historical in lieu amounts (now eliminated and no longer a revenue source) 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".

As stated above in the property tax section, allocations received from Sutter County are projected to increase by $82,000 or 2.0% based upon expected increases in local assessed values for property tax purposes.

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 increase by $6,000 compared to current year-end projections.

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 increase $349,400 or 22.4% more than current year-end projections. $302,400 of the increase is attributable to an increase in Section 2103 funds as projected by the State California Department of Finance statewide estimates.

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 $231,400, or 15.8% for FY 2013-14.

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 increase by $1,920,700 or 8.0% compared to budgeted revenues for FY 2012-13. The increase is attributable as follows: A $250,000 increase is expected in developer impact fees as development slowly begins to increase, an increase of $810,200 in the water enterprise operating fund, and an increase of $1,094,180 in the wastewater enterprise operating fund revenues. The increases in the water and wastewater utility operating fund revenues are due to rate increases approved two years ago to fund existing infrastructure capital replacement and on-going operation and maintenance costs.

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/Information Technology, Human Resources, Administration, 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. During FY 2012-13 the City once again 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 2013-

14 user charges have been adjusted to reflect the findings of the cost allocation plan study.

Compared to the FY 2012-13 projected, the FY 2013-14 cost allocation charges will increase by $237,892 or 3.9%. The increase in cost allocation charges is mostly the result of charging more public works staff time to streets and roads fund maintenance efforts ($116,400) and an increase in reimbursements to the general fund for police traffic enforcement activities ($87,500).

The City evaluates 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, successor 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 2013-14 General Liability and property insurance payments.

The total amount allocated for General Liability increased by $50,000 or 11.3% over FY 2012-13. The increase was caused by increases in both the required general liability deposit and an increase in the property insurance premium over the previous year. The City has continued to offset a large share of the general liability deposit with refunds from the self-insurance fund from dividends for maintaining positive fund balance. These dividend refunds are passed along to the City's departments through reduced user charges. Rates to City departments were stabilized, and are anticipated to remain flat for the next several years.

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. The Vehicle Maintenance and Replacement Fund charges have both increased by a combined total of $109,089 for FY 2013-14. The Maintenance Fund increased charges by $51,451 across all City funds and departments due to increased maintenance costs and an aging fleet. The Replacement Fund charges increased by $57,638 and is entirely attributable to increased charges to the City's Water and Wastewater utility enterprises for the higher cost of replacing expensive equipment items.

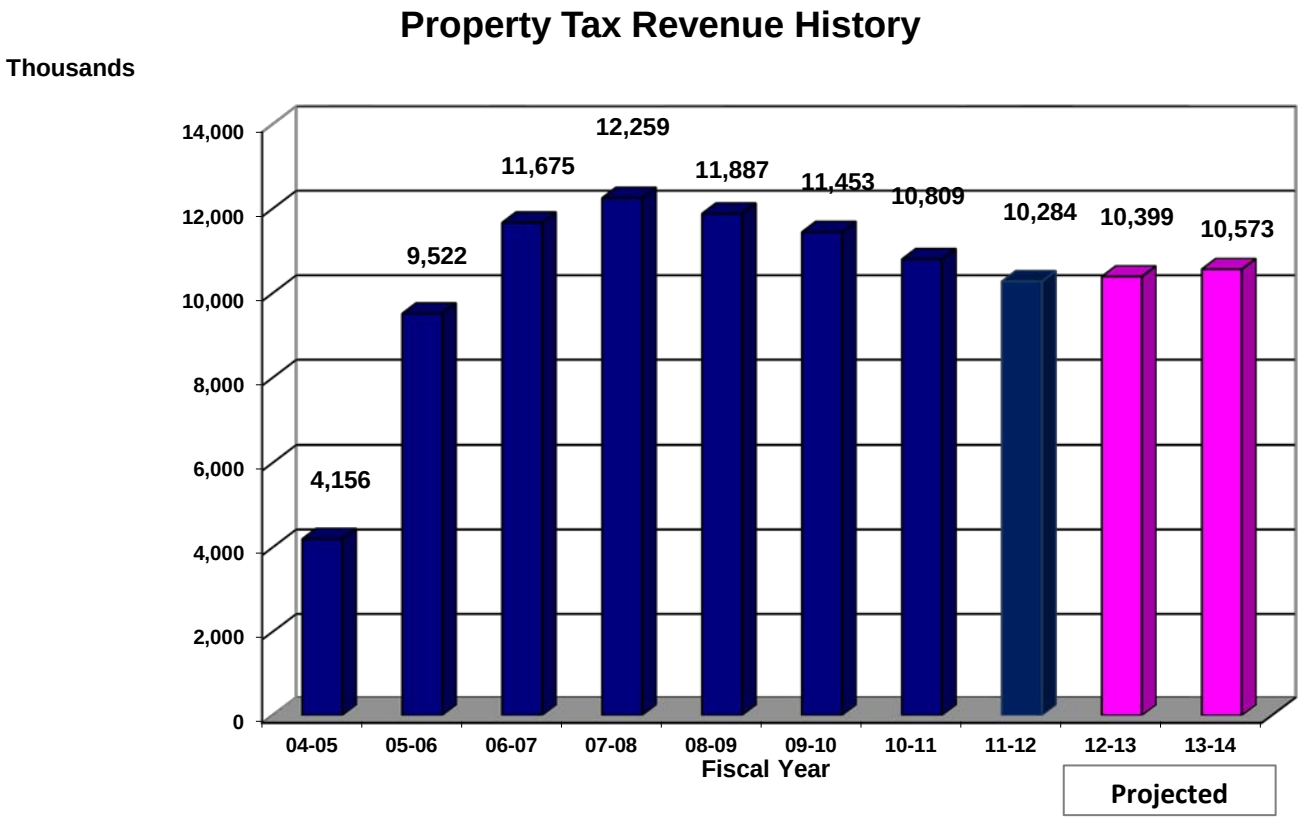
Cost Allocation Charges - Technology Internal Service Fund. These charges are developed under the criteria of replacing computers once every five years with a like kind and quality computer. Support and replacement of the computer network (e.g., software licenses, servers, storage networks, battery back-ups, 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, Water and Wastewater Fund, and the Community Development Block Grant Fund (CDBG).

Interest Income

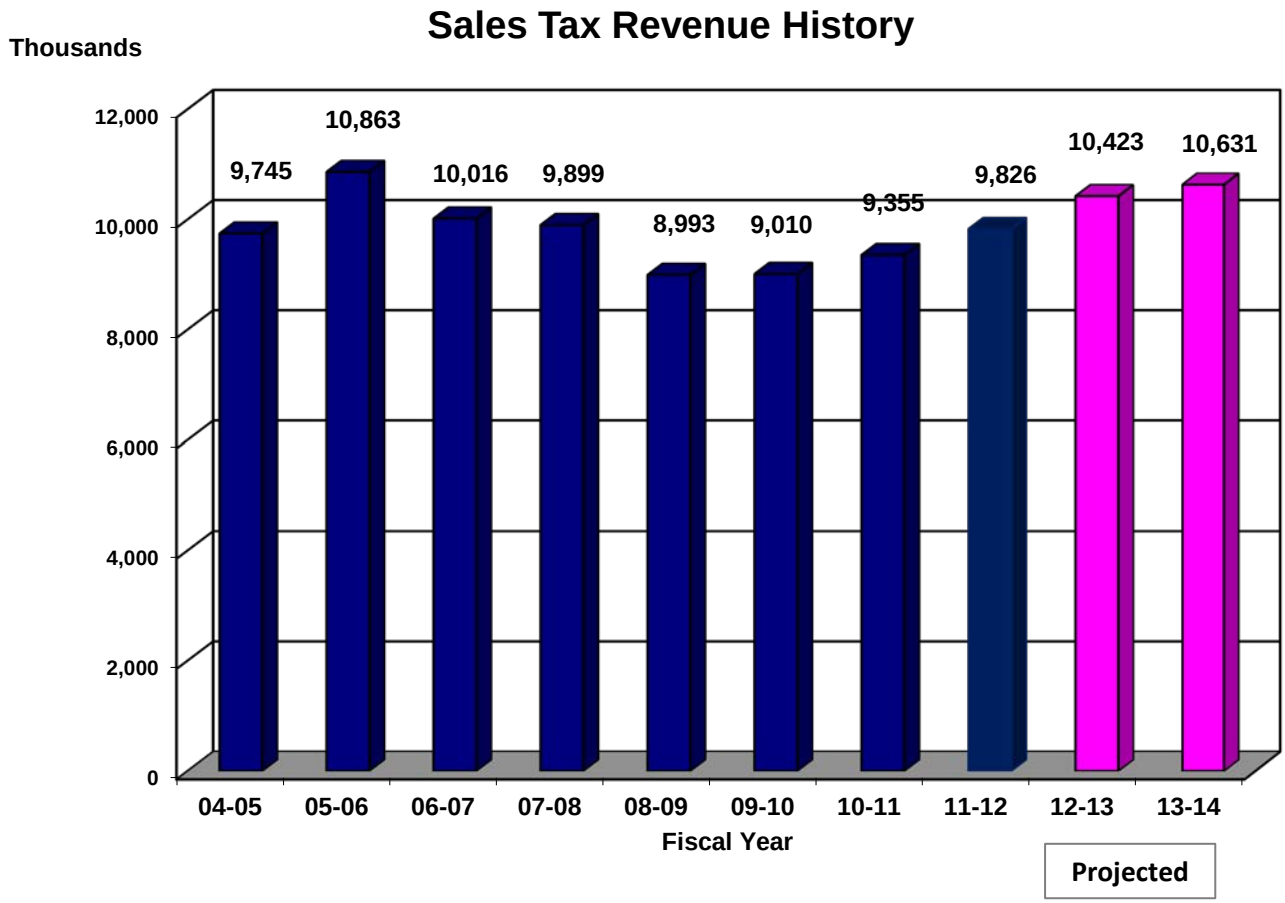
The City earns interest income by investing its idle cash. The City's goal is to achieve a competitive rate of return of its idle funds while protecting the safety of those funds. Idle funds are invested within the parameters stated in the City's Investment Policy, as approved by the City Council. Interest 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 2013-14 will generally be flat because investment returns are already at a very low level.



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.

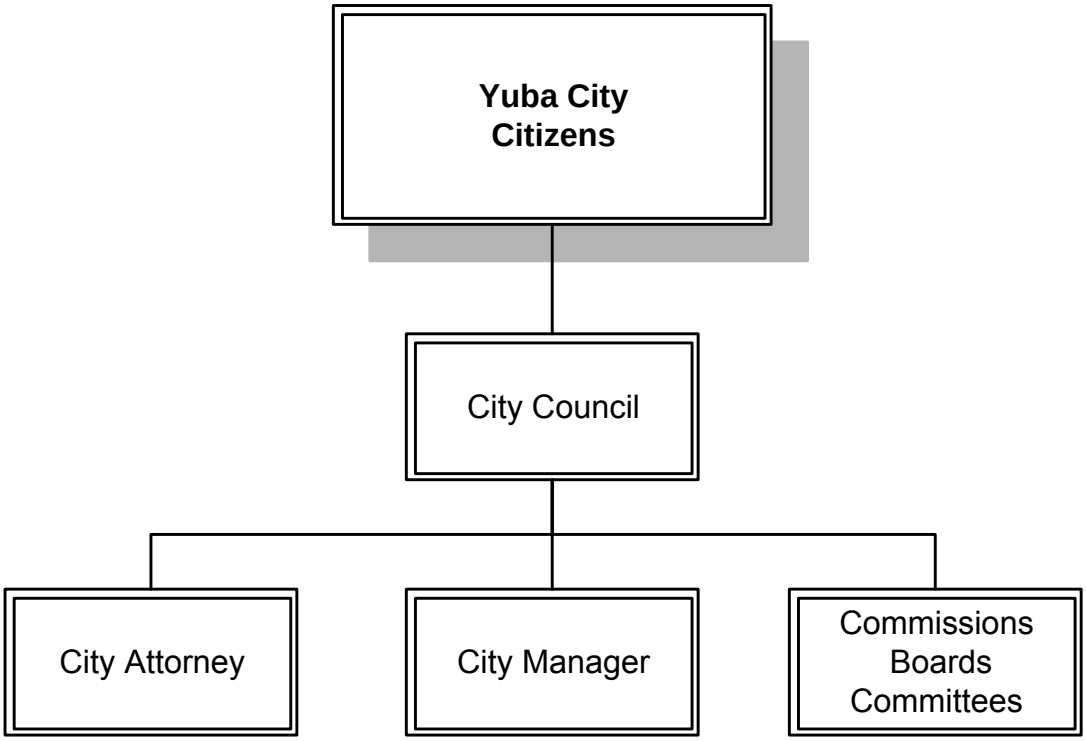
In FY 05-06, the City began receiving property tax in-lieu of vehicle license fees revenue. The State of California reduced a large portion of vehicle license fees and directed supplemental in-lieu of funds to cities and counties to keep local revenues whole. Adding this revenue to the above graph distorts the historical trend data, however, future VLF revenue is 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 2013-14, property tax is projected to be $10,573,400 or 31.2% of the total General Fund financing sources.



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 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 2013-14, sales tax is projected to be $10,631,000 or 31.4% of the total General Fund financing sources.


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

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-2012	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ 109,725	$ 111,151	$ 118,933	$ 121,992	$ 3,059	2.6%
Supplies & Services	6,542	5,882	8,018	8,222	204	2.5%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 116,267**	**$ 117,033**	**$ 126,951**	**$ 130,214**	**$ 3,263**	**2.6%**
Financing Sources						
General Fund	116,267	117,033	126,951	130,214		

PERSONNEL SUMMARY

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
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 external Board and 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 2012-2013 ACCOMPLISHMENTS

- Worked to ensure that Public Safety continues to be the Number One priority of the Council by ensuring that resources and services remain as high as possible.

- Maintained a Balanced Budget (with the use of the Economic Stabilization Fund reserves and employee concessions).

- Continued to participate in the Sutter Butte Flood Control Agency Joint Powers Authority and advance the first phase of levee improvements.

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

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

- Adopted a Medical Marijuana Ordinance enacting development standards/restrictions for medical marijuana cultivation within the City limits.

- Appointed a new Councilmember to fill a vacated seat for of the remainder of the term to November 2014.

- Worked cooperatively with the Sutter Animal Services Authority for the finance, design and construction of a new Animal Control Facility expected to be completed in the summer of 2013.

- Coordinated with the Yuba City Youth Commission and conducted a City Council meeting at River Valley High School during school hours, engaging the students and introducing them to local government.

- Advanced the Highway 20 Design Study, a SACOG funded project, to revitalize the older and underutilized commercial corridor that serves as the prominent gateway into Yuba City.

- Advanced the Wastewater Collection System Rehabilitation and Replacement Project that provides major essential

improvements to priority areas of the City with 50-100 year old infrastructure.

- Advanced the construction of the Western Parkway/State Route 20 Intersection Improvement Project.
- Advanced the construction of the Raw Water Intake and Low Lift Pump Station Modifications which includes the installation of a fish screen.
- Dedicated Phase I of new Feather River Parkway, and held a grand opening on Earth Day and secured additional funding for Phase 2.
- Refinanced the City's Buttes Vista 2000-1, Buttes Vista 2002-1, and Tierra Buena 2003-1 Assessment District Bonds, with a combined savings to property owners of an average of $70,000 per year.
- Saved $1.8 million with the refinancing of the 2005 Water COP bonds by authorizing the sale of the 2013 Water Refunding Bonds.
- Received nearly $1.5 million in Federal, state and local grants to improve road safety with bike lanes and safe routes to schools.
- Partnered with the Yuba Sutter Chamber of Commerce to provide a Visitor Center and Tourism program for regional tourism promotion, attraction and branding

FY 2013 - 2014 INITIATIVES

- Continue to monitor the City's financial health and ensure that Public Safety and other City services are maintained at a high level for the citizens of Yuba City.
- Continue to be committed to maintaining a system of transparency, public engagement, and collaboration, thus ensuring the public's trust.
- Continue to ensure that Public Safety continues to be the Number One priority of the Council by ensuring that resources and services remain as high as possible
- Continue to work closely with the Sutter Butte Flood Control Agency to prioritize 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 image 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.
- Continue to seek grants and opportunities for additional resources.
- Continue to advance the replacement of the 5th Street Bridge and the capacity of Highway 99 and Highway 20 through Yuba City.
- Advance the evaluation of privatization, reorganization, and consolidation of City services in response to continued projected decreases in City revenues and the reduction of City Staff due to attrition. The consideration of privatizing services is driven by the need for finding more economical methods of providing municipal services and the desire to evaluate the cost effectiveness of existing services.
- Advance the construction of Phase 2 of the Feather River Parkway – Willow Island Project.
- Assure Yuba City's continued supply of quality surface water.
- Develop active open spaces for recreation through current detention ponds and other projects.
- Forward a long-range infrastructure strategic plan.
- Advance the Highway 20 Design Study, primarily funded by a SACOG grant, to revitalize the older and underutilized commercial corridor that serves as the prominent gateway into Yuba City.
- Become the Lead Agency of the Sutter Animal Services Authority (SASA) and Animal Services Operations when the new facility opens in the summer of 2013.

City Council

100-1110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 67,098	$ 68,503	$ 70,043	$ 70,218
613	Extra Help	-	-	-	-
615	Total Benefits	42,627	42,648	48,890	51,774
Salaries & Benefits Sub -Total		**109,725**	**111,151**	**118,933**	**121,992**
622	Telephone	439	132	339	339
623	Postage & Freight	60	94	50	50
625	Forms & Supplies	1,668	1,676	2,110	2,110
626	Printing & Binding	180	205	300	300
628	Travel & Meeting	1,733	1,537	3,200	3,200
631	Dues & Subscription	172	138	140	140
643	Liability Insurance	1,119	952	1,129	1,333
660	Other Materials and Supplies	1,172	1,148	750	750
Supplies & Services Sub -Total		**6,542**	**5,882**	**8,018**	**8,222**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 116,267**	**$ 117,033**	**$ 126,951**	**$ 130,214**

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	131,846	158,881	150,000	150,000	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 131,846**	**$ 158,881**	**$ 150,000**	**$ 150,000**	**$ -**	**0.0%**
Financing Sources						
General Fund	131,846	158,881	150,000	150,000		

Note: The City Attorney is a contract position.

City Attorney

100-1210

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	131,846	158,881	150,000	150,000
Supplies & Services Sub - Total		**131,846**	**158,881**	**150,000**	**150,000**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 131,846**	**$ 158,881**	**$ 150,000**	**$ 150,000**

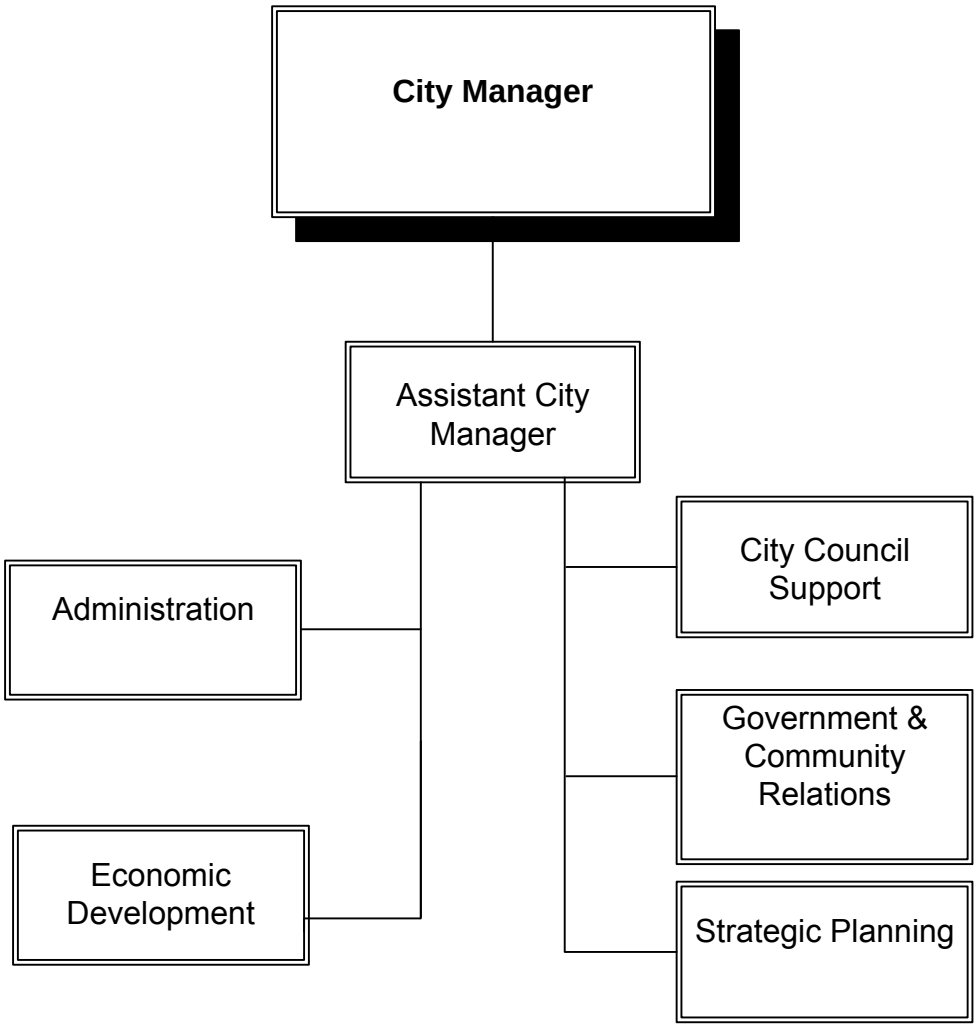
BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-2013	Adopted Budget 2013-2014	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	4.8	4.5	4.5	4.5	0.0	0.0%
Salaries & Benefits	$ 769,424	$ 753,745	$ 766,951	$ 784,540	$ 17,589	2.3%
Supplies & Services	86,384	86,814	133,855	110,094	(23,761)	-17.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 855,808**	**$ 840,559**	**$ 900,806**	**$ 894,634**	**$ (6,172)**	**-0.7%**
Financing Sources						
General Fund	855,808	840,559	900,806	894,634		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Administration			
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	0	1	1
Administrative Analyst II	1	0	0
Executive Assistant to the City Manager	0.5	0.0	0.0
Administrative Clerk III	0	0.5	0.5
Subtotal	3.5	3.5	3.5
Economic Development			
Economic Development Manager	1	1	1
Subtotal	1.0	1.0	1.0
Total	**4.5**	**4.5**	**4.5**

Note: The City Clerk is a part-time elected positions


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

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, problem solving.

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.

FY 2012-13 ACCOMPLISHMENTS

- Maintained an open relationship with City Council and employees on critical issues.

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

- Maintained a balanced budget (with the use of the Economic Stabilization Fund reserves and employee concessions).

- Provided for managed reduction in revenues and services to minimize impacts to citizens and employees.

- Continued to evaluate, consolidate and streamline the City organizational structure in response to continued projected decreases in City revenues and the reduction of City Staff due to attrition.

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

- Worked to ensure retention of local revenues and minimize state takeaways.

- Continued assisting the Yuba City Successor Agency with the “Winding Down” of redevelopment.

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

- Continued to work with the Sutter Animal Services Authority for the finance, design and construction of a new Animal Control Facility and prepared for the transfer of lead operations for Animal Control Services from Sutter County to Yuba City when the new facility is completed in July 2013.

- Implemented a 2-tiered retirement system effective July 1, 2012 for new employees that was adopted by the Council. The savings from these changes will take several years to materialize as attrition shifts employees from one retirement tier to another.

- Advanced a culture of Customer Service within the City, improving transparency, providing information through social media, and responses to citizen requests and complaints.

- Partnered with the Yuba Sutter Chamber of Commerce to provide a Visitor Center and Tourism related effort Tourism program for, regional tourism promotion, attraction and branding.

FY 2013-2014 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.
- Continue to develop improved team building and customer service throughout the organization.
- Evaluate strategies for privatization, reorganization, and consolidation in response to continued projected decreases in City revenues and the reduction of City Staff due to attrition. The consideration of privatizing services is driven by the need for finding more economical methods of providing municipal services and the desire to evaluate the cost effectiveness of existing services.
- Continue to advance projects for the enhancement and beautification of the City corridors.
- Continue to work closely with the Sutter Butte Flood Control Agency for enhancing flood protection for the citizens of Yuba City.
- Continue in the efforts for the replacement of the Fifth Street Bridge with a four lane bridge.
- Continue to implement the City's adopted growth policies and promote the economic vitality and redevelopment of Yuba City.
- Continue to fund Net-5 and partner with local agencies from Yuba/Sutter County in the Yuba/Sutter Anti-Gang Enforcement activities.
- Continue to assess options for providing Police services to new and annexed areas of the City.
- Continue to monitor State issues regarding Pension Reform. Unfunded liabilities for pensions will continue to light-up the political landscape. In the current economic environment, pensions have become an unsustainable liability for most jurisdictions.
- Begin meeting with all City bargaining units in preparation for negotiated amendments to current Memoranda and Letters of Understanding in preparation for expiration in June 2014.
- Continue to advance the Feather River Willow Island project. This new park will include new access, parking, walking and biking trails, picnic benches, a pavilion, interpretive signage, and handicap access to a concrete river overlook
- Complete the construction of a water main to serve Franklin Elementary School and residential properties on the north side of Franklin Road with Proposition 84 grant funds.
- Utilize Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Become the Lead Agency of the Sutter Animal Services Authority (SASA) and Animal Services Operations when the new facility opens in the summer of 2013.
- Plan for Development Growth by assessing technology needs for infrastructure, infrastructure for an industrial park and providing a "Turn-Key" development process.
- Continue to partner with and advance the Yuba-Sutter Chamber of Commerce Tourism & Visitor Center and Marketing Plan for tourism promotion. Tourism funds are an investment into the future prosperity of our region.
- Continue to advance and promote a culture of Customer Service within the City.

City Manager

100-1305

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 452,717	$ 418,026	$ 439,719	$ 442,007
613	Extra Help	13,910	27,511	-	-
614	Overtime	-	-	-	-
615	Total Benefits	167,111	168,904	184,611	193,768
Salaries & Benefits Sub -Total		**633,738**	**614,440**	**624,330**	**635,775**
622	Telephone	3,029	2,189	2,139	2,138
623	Postage & Freight	36	58	92	92
625	Forms & Supplies	1,996	1,693	2,221	2,221
626	Printing & Binding	-	213	300	300
627	Professional Services	1,078	1,582	1,500	1,500
631	Dues & Subscriptions	3,080	2,989	3,900	3,900
641	Water Purchases	47	121	132	143
643	Insurance	8,139	6,405	7,479	8,720
658	Technology ISF	3,829	4,311	3,284	3,070
660	Other Material and Supplies	307	-	-	-
Supplies & Services Sub -Total		**21,542**	**19,561**	**21,047**	**22,084**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 655,280**	**$ 634,001**	**$ 645,377**	**$ 657,859**

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

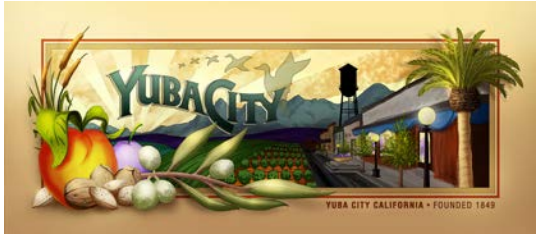
The Economic Development division is committed to establishing sustainable economic development while focusing on actions that are visible and measureable. The Economic Development Manager serves as a liaison between the public/business sector and City Government.

STRATEGIC ISSUES

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

FY 2012-2013 ACCOMPLISHMENTS

- The Economic Development Manager and Economic Development Commission further refined opportunities, priorities, and available resources for immediate short-term and long-term actions.
- Strengthened working relationships with economic development efforts in the greater Sacramento region.
- Participated with the CalAsian Chamber Trade Mission to China.
- Entered into a three year contract with the Yuba Sutter Chamber of Commerce for Visitor Center and Tourism Bureau Services
- Established a Yuba Sutter Visitor Center in the historic Little Madden House and with the Chamber of Commerce as the staff.
- Continued to market the "refreshed" City branding image with the two new logos to create a sense of place and to promote awareness of activities and opportunities:



- Completed and distributed the third edition of the In-room Hotel Visitors guide, with a partnership of regional hotels, bed & Breakfast Inns, and Chamber of Commerce.
- Implemented and received an award from the California Association for Local Economic Development for the City's Adopt-A-Business program.
- Participated in a variety of ICMA events, promoting the City and encouraging new national commercial retail tenants to the community.
- Created a new partnership with SCORE business professionals and provided a six week business course for small businesses.
- Awarded a $150,000 grant from PG&E to promote energy efficiency programs in Yuba Sutter and Butte Counties.
- Began partnership with NextED, formerly known as LEED to highlight the connection between education and economic development.

FY 2013-2014 INITIATIVES

- Regularly connect with every business through communications, events, and/or one-on-one meetings.
- Successfully implement the $150,000 grant from PG&E to promote residential energy efficiency programs in Yuba, Sutter and Butte Counties.
- Pursue additional funding from PG&E or the California Energy Commission to implement a local residential and commercial energy efficiency programs.
- Continue to accelerate long-term objective to identify industrial land and development of a Business Park along with the necessary dry and wet utilities.
- 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.
- Continue to assess all entrances for visual appearance, upgrade with signage and landscaping to create Sense of Place.
- Begin implementation of Yuba City Education and Economic Development Strategy developed through LEED (Linking Education and Economic Development) and with local education and workforce development organizations to prepare residents and youth for key occupations in identified sectors and industries.
- Continue to build relationships with workforce development, North Central Counties Consortium (NCCC) and Yuba College on programs, opportunities and vocational training
- Partner with Builders Exchange, Yuba College, and NCCC to work with businesses on energy efficiency, such as AB 811 and green/renewable energy catalyst projects
- Identify other opportunities to expand Yuba College's development project to a campus center, such as, co-location of facilities.
- Apply for a Grant for Hwy 20 Improvements
- Continue to Negotiate with CalTrans to assist in beautification of their key node site at Hwy 99/Hwy 20 intersection
- Continue discussion with property owners at key nodes for participation in a beautification plan to improve aesthetics and attract more customers.
- Promote Yuba City and region as Northern California's Agricultural Hub
- Implement a free quarterly business seminar with the Yuba Sutter Chamber of Commerce.
- Collaborate with real estate brokers to maintain current inventory of available space.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Establish an online non-residential database for public use. Database comprised of 25% of existing multiple listings published by FY end 2013. With a future target of 50% in FY 2013-14.

2. Increase promotion of Enterprise Zone Tax Credits by 30% by FY end 2012. With a future increase of an additional 25% annual increase.

3. Perform direct contact with local businesses. Increasing the visits to quarterly a year in FY 2013-14.

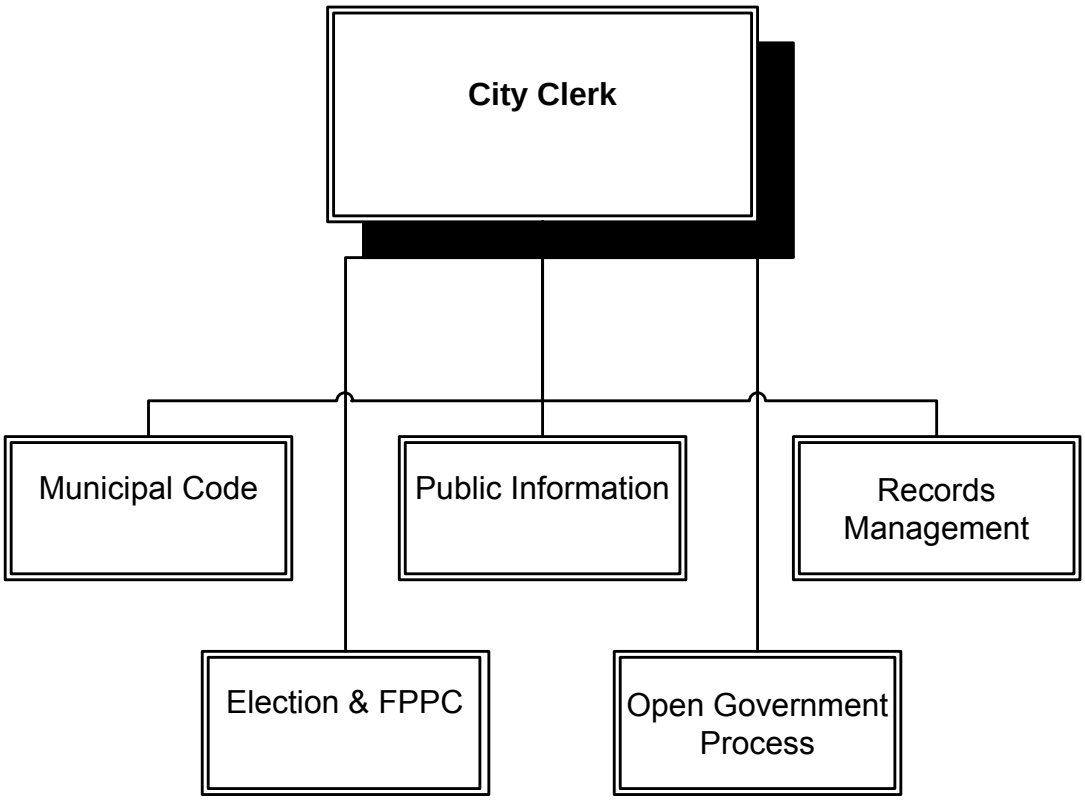
Performance Measure		2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 -	Non-Residential Property Database	5.0%	25%	50%
Measure 2 -	Enterprise Zone Expansion	2,750	3,500	4,300
Measure 3 -	Business Visits	300	500	600

For more information on Yuba City's Economic Development Strategic Work Plan, go to www.yubacity.net or www.thinkyubacity.com

Economic Development

100-4120

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 94,383	$ 94,967	$ 97,340	$ 99,675
613	Extra Help	-	-	-	-
615	Total Benefits	40,384	43,416	44,361	48,171
Salaries & Benefits Sub - Total		**134,767**	**138,383**	**141,701**	**147,846**
622	Telephone	1,051	1,610	1,097	1,097
623	Postage & Freight	420	1,046	1,000	1,000
624	Advertising	10,179	4,152	6,000	6,000
625	Forms & Supplies	589	2,694	1,400	1,300
626	Printing & Binding	-	-	-	-
627	Professional Services	18,133	19,977	44,810	44,810
628	Travel & Meeting	4,576	8,873	6,000	6,000
631	Dues & Subscriptions	5,391	5,483	5,000	5,000
641	Water Purchases	13	32	35	38
643	Insurance	1,585	1,350	1,572	1,892
658	Technology ISF	1,385	1,385	821	2,048
660	Other Material and Supplies	-	-	500	500
Supplies & Services Sub - Total		**43,320**	**46,600**	**68,235**	**69,685**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 178,088**	**$ 184,984**	**$ 209,936**	**$ 217,531**


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 Successor 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 and internal record retention system.

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

3. Be committed to maintaining a system of transparency, public engagement, and collaboration, thus ensuring the public's trust. Transparency in government promotes accountability and provides information for citizens about what their local government is doing. Local government should be easily accessible, dynamic, and contain the information that is the most desired and useful to the community.

FY 2012- 2013 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.

- Management of the City's Facebook page achieved over 3,307 "likes" which is an increase of 135 "likes" from the previous year. Maintained an average of at least one post per day with an average of 3,879 people reached per week.

- Launched the new "My Yuba City" Ap for iPhone and Android users facilitating direct contact for reporting issues such has graffiti, traffic, streetlights, pot holes, as well as information on paying utility bills, etc.

- Recruited **40** applicants for **9** openings on the City's Boards and Commissions. For the first time in several years, there are no vacancies.

- Updated and improved the Candidate's Handbook for the General Municipal Election of November 2012.

- Served as the City's Election Official and coordinated the November 2012 General Municipal Election with the Sutter County Registrar of Voters.

- Facilitated the appointment process of a new Council member after the resignation of the Mayor Pro Tem.

- Coordinated with the Yuba City Youth Commission to hold a Council meeting at River Valley High School in March 2013.

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

- Provided mandated biennial AB 1234 Ethics Training for Yuba City Elected Officials, Boards and Commissions, Staff, and other local jurisdictions.

- Developed an information guide for citizens to City Council Meeting process.

FY 2013-2014 INITIATIVES

- Continue to streamline and improve Clerk's Office systems 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.

- Become a point person for Community Relations and Public Information in partnership with the Economic Development Manager.

- Continue to refine and update the City Clerk Department User's Manual.

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

- Implement a program to allow on-line access to public information that is stored in the electronic record retention system and at the City's Administration counter.

- Develop a long-term strategy and work plan for review, maintenance and update of our Municipal Code, including an RFP for codification services and Municipal review.

- Continue to attend Northern California City Clerk's Association (NCCCA), California City Clerk's Association (CCCA), Fair Political Practices Commission (FPPC) and League of California Cities (LOCC) training, webinars, seminars and conferences to keep up-to-date and informed on issues that affect local government and City Clerk responsibilities.

- Develop a city-wide administrative Policies and Procedures binder and resource list.

- Refresh and update the City's website: www.yubacity.net.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. 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.

2. Use of social media through Facebook is an important means of providing and disseminating information to the citizens of Yuba City. The ultimate goal is to keep our citizens informed and engaged. The long-term measure is to increase the usage of Facebook to have 10,000 "friends".

3. Use of the "My Yuba City" Mobil App and Citizen Request tracking software to improve customer service and increase staff efficiency. The goal is to increase the use of the "My Yuba City" program and decrease the amount of phone calls and trips to City Hall for effective communication with our citizens.

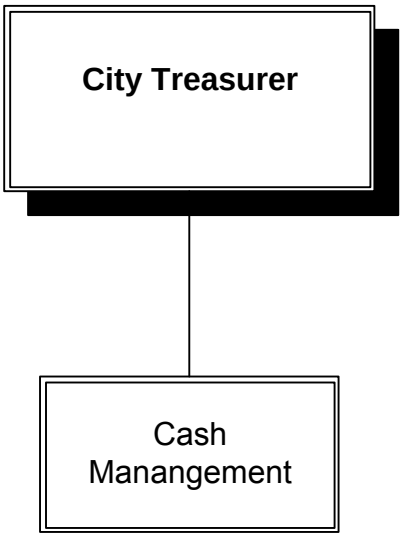
4. Response time to submitted requests is critical to the success of "My Yuba City". The ultimate goal is for staff response and action to be within 1 – 2 working days.

Performance Measure		2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 -	Boards and Commissions	95%	100%	100%
Measure 2 -	Social Media - Facebook	3,172	3,304	4,000
Measure 3 -	My Yuba City Activity	4,322	5,100	6,000
Measure 4 -	My Yuba City Response Time	4.62 days	5.50 days	3 days

City Clerk

100-1710

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries	$ 903	$ 905	$ 904	$ 904
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	16	16	16	15
Salaries & Benefits Sub - Total		**919**	**921**	**920**	**919**
622	Telephone	254	78	475	475
623	Postage & Freight	237	108	200	200
624	Advertising	9,293	11,562	10,000	10,000
625	Forms & Supplies	722	1,148	900	1,000
627	Professional Services	10,675	7,367	31,000	6,000
631	Dues & Subscriptions	325	375	633	633
633	Equipment O & M	-	-	1,350	-
643	Insurance	16	13	15	17
Supplies & Services Sub - Total		**21,522**	**20,652**	**44,573**	**18,325**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 22,441**	**$ 21,573**	**$ 45,493**	**$ 19,244**


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

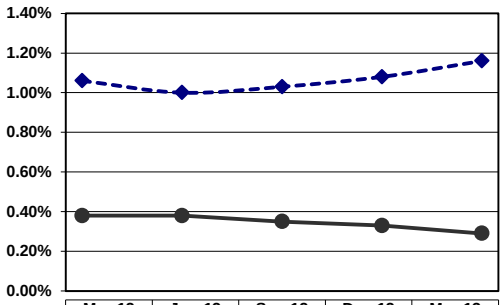
The City Treasurer is responsible for managing the City Investment Portfolio and establishing and maintaining a system of internal controls and procedures that are consistent with the investment policy and the three primary objectives of safety, liquidity, and then yield.

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 2012-2013 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-12	Jun-12	Sep-12	Dec-12	Mar-13
City Yield	1.06%	1.00%	1.03%	1.08%	1.16%
LAIF	0.38%	0.38%	0.35%	0.33%	0.29%

FY 2013-2014 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

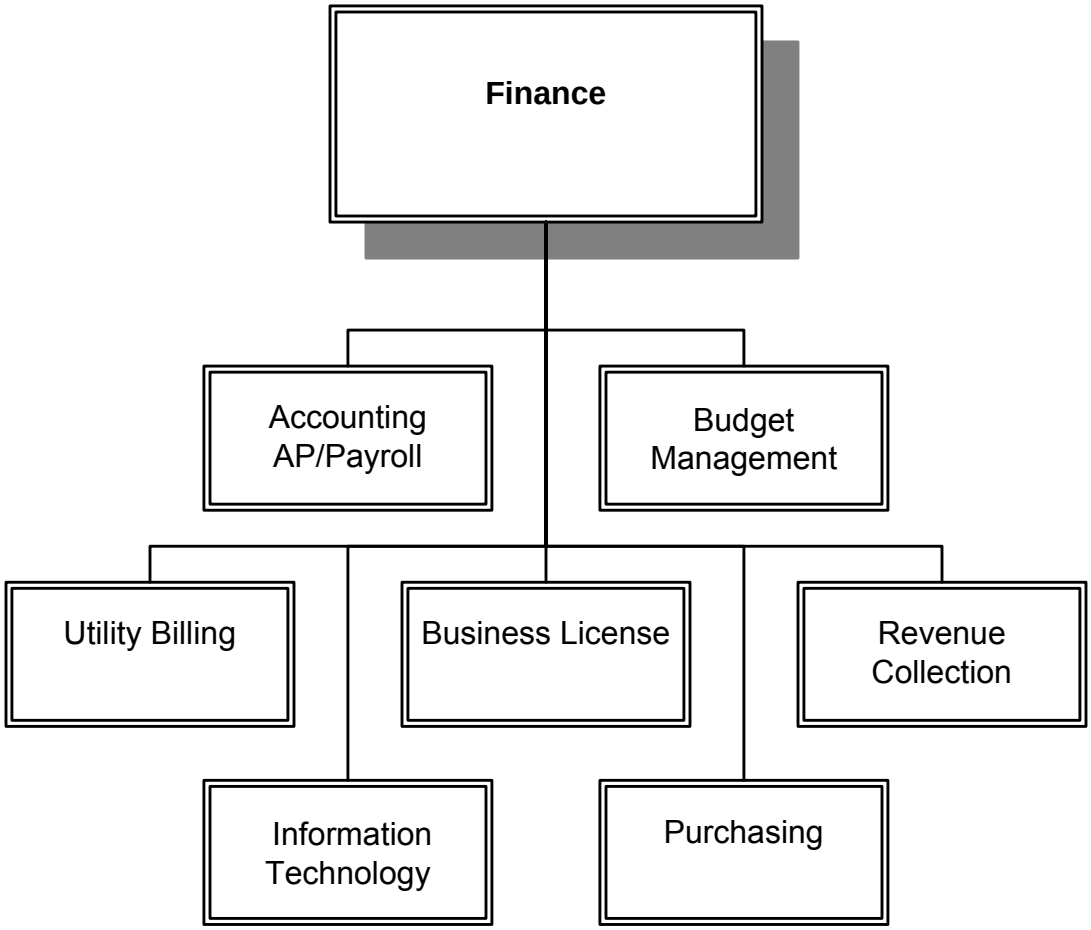
1. Achieve a rate of return that meets or exceeds the average yield on the U.S. Treasury that most closely corresponds to the portfolio's weighted average maturity (e.g., 2 year Treasury) as recorded on the last day of March each year.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Exceeding Rate of Return	1.2800	0.9200	1.0500

City Treasurer

100-1520

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 903	$ 905	$ 904	$ 904
615	Total Benefits	16	16	15	15
Salaries & Benefits Sub - Total		**919**	**921**	**919**	**919**
627	Professional Services	5,571	5,570	5,600	5,600
631	Dues & Subscriptions	443	362	575	575
643	Insurance	16	13	15	17
Supplies & Services Sub - Total		**6,030**	**5,945**	**6,190**	**6,192**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 6,949**	**$ 6,867**	**$ 7,109**	**$ 7,111**


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

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	17.0	18.0	18.0	18.0	0.0	0.0%
Salaries & Benefits	$ 1,448,963	$ 1,544,267	$ 1,650,917	$ 1,703,875	$ 52,958	3.2%
Supplies & Services	517,960	499,966	523,939	532,757	8,818	1.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,966,923**	**$ 2,044,233**	**$ 2,174,856**	**$ 2,236,632**	**$ 61,776**	**2.8%**
Financing Sources						
General Fund	1,966,923	2,044,233	2,174,856	2,236,632		

PERSONNEL SUMMARY

(Shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Finance			
Finance Director	1	1	1
Accounting Manager	0	0	1
Accountant I/II	2	2	1
Account Clerk/Intermediate/Senior	2	2	2
Administrative Analyst I/II	1	1	1
Administrative Clerk I/II/III	1	1	1
Customer Service Manager	1	1	1
Senior Customer Service Representative	1	1	1
Customer Service Representative I/II	2	2	2
Field Customer Service Representative I/II	2	2	2
Subtotal	13.0	13.0	13.0
Information Technology			
IT Manager	1	1	1
Systems Administrator	1	1	1
Information Technology Supervisor	1	1	1
Information Systems Technician I/II	2	2	2
Subtotal	5.0	5.0	5.0
Grand Total	**18.0**	**18.0**	**18.0**

MISSION STATEMENT

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

SERVICE DESCRIPTION

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

FY 2012 - 2013 ACCOMPLISHMENTS

- Received the GFOA Award for Excellence in Budgeting for the fourteenth time and the equivalent award from the California Society of Municipal Finance Officers; the GFOA Certificate of Achievement for Excellence in Financial Reporting for the twelfth time.
- Completed annual update of long range financial plan for the City.
- Monitored City's general fund budget every 90 days to evaluate changes in revenue levels compared to expenditure commitments.
- Maintained a three year budget plan to coincide with bargaining unit agreements.
- Provided detailed response update information to Fitch rating agency related to City's bond ratings.
- Continued providing quarterly financial reports to City Council, City staff and the public.
- Coordinated and managed update of City's cost allocation plan and the Public Works Department's cost allocation plan.
- Contracted for additional audit services and completed the required due diligence review audits for both housing and non-housing funds pursuant to the requirements of AB 1X26, the elimination of Redevelopment.
- Supported the California State Department of Finance and the State Controller's Office on their audits of the recognized payment obligation schedules and due diligence reviews pursuant to the requirements of AB 1X26, and implementation of the requirements as a successor agency.
- Refinanced 2005 Water Certificates of Participation, the Buttes Vista 2000-1 and 2002-1 and Tierra Buena 2003-1 assessment district bonds.
- Earned the Award of Excellence in Procurement from the Institute of Supply Management and the California Association of Public Purchasers for 2012.
- Surveyed our internal and external purchasing customers to determine if we are meeting their expectations and adding value to their operations.
- Updated Purchasing Policy and Procedure handbook.
- Updated purchasing procedures related to safety work boots and glasses.
- Conducted a review of Cal-Card procedures.
- Reviewed and made recommendations on updating the City's Travel Policy.
- Reviewed Document Storage inventory and prepared list for destruction.

- Created process maps for billing and collection process.
- Conducted a review of business license processes and implemented changes to increase revenue and efficiency.
- Provided financial management training related to budget, purchasing, accounts payable, and Cal Card usage requirements to the Sutter Animal Services Authority staff as Yuba City became the lead agency.

FY 2013-2014 INITIATIVES

- Receive the GFOA Award for Excellence in Budgeting for the fifteenth time and the equivalent award from the California Society of Municipal Finance Officers; the GFOA Certificate of Achievement for Excellence in Financial Reporting for the thirteenth time.
- Monitor City's general fund budget every 90 days to evaluate changes in revenue levels compared to expenditure commitments.
- Continue providing quarterly financial reports to City Council, City staff and the public.
- Continue to pursue potential bad debt receivables from utility customers using the new process developed last fiscal year to ensure that collection rates continue to be high.
- Continue to evaluate collection processes and implement changes for improvements.
- Continue evaluating financial reports which can be stored electronically utilizing the SIRE system instead of maintaining paper files.
- Continue to develop and enhance the Long Range Financial Plan model.
- Develop a request for quote to further our e-payment options for utility customers, select vendor, award contract, and implement.
- Utilize new phone center reporting software tool to monitor customer service phone calls, length of hold time, number of calls dropped, with the goal of establishing a benchmark measurement for enhanced customer service standards.
- Survey our customers to see if we are meeting their expectations and adjust operating standards with the goal of exceeding their expectations.
- Earn the Award of Excellence in Procurement from the Institute of Supply Management and the California Association of Public Purchasers for 2013.
- Continue to update the Insurance requirements.
- Evaluate Purchase Order process to identify inefficiencies and opportunities for streamlining.
- Continue to evaluate business license process and implement changes for increased efficiency.

CONTINUOUS IMPROVEMENT PERFORMANCE OBJECTIVES

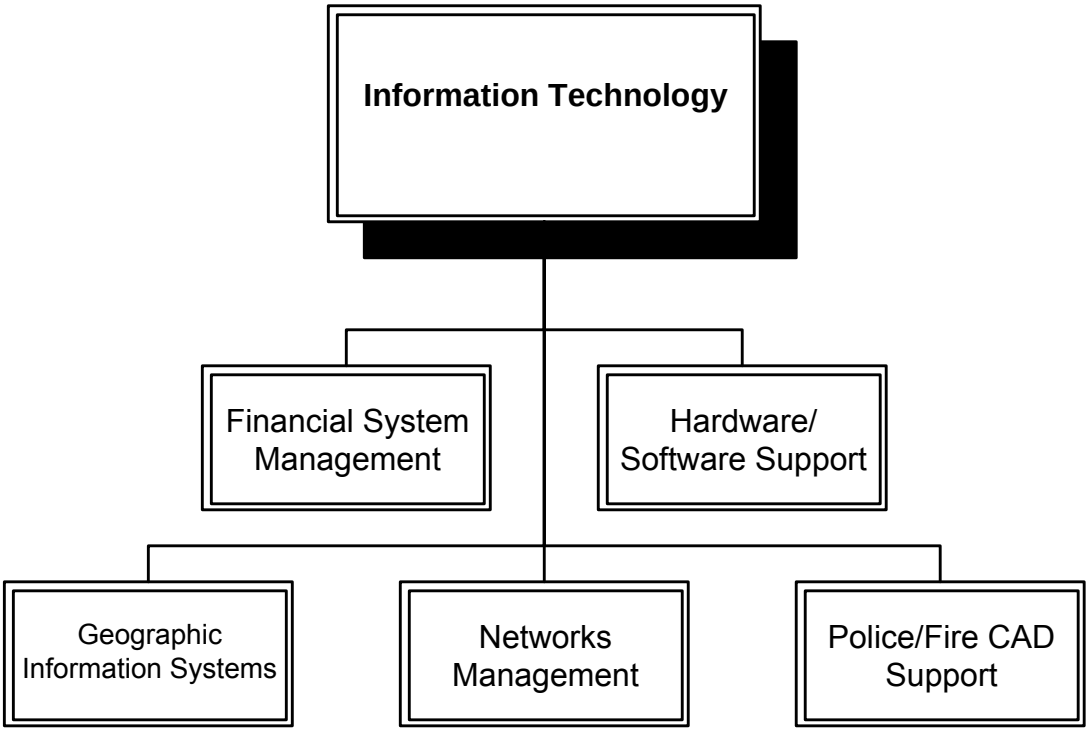
1. Increase electronic payment of utility bills from 54% toward a future target of 60%.
2. Maintain 85% of City divisions sending data electronically directly to payroll in FY 13-14.
3. Reduce the number of pre-issue checks requested by the departments to 40 in FY 13-14.
4. Formal Bid & Contract Renewal Rate – Complete 95% of formal bids and contracts no later than the date published in the annual Purchasing Schedule, with a future goal of 100%.
5. Business License-Decrease the number of accounts owing by 50%.

Performance Measure		2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 -	Electronic Bill Pay Customers	24%	54%	60%
Measure 2 -	Departments sending Data	85%	85%	85%
Measure 3 -	Pre-issue Check Requests	41	43	40
Measure 4 -	Formal Bid Awards	75%	80%	95%
Measure 5-	Business License	n/a	1010	505

Finance

100-1510

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 691,242	$ 648,115	$ 688,475	$ 688,672
613	Extra Help	6,120	3,561	8,750	8,750
614	Overtime	8,441	11,787	20,000	20,000
615	Total Benefits	330,724	330,028	374,200	414,817
Salaries & Benefits Sub - Total		**1,036,526**	**993,490**	**1,091,425**	**1,132,239**
622	Telephone	9,278	5,091	10,168	10,167
623	Postage & Freight	129,615	124,224	112,950	112,950
624	Advertising	1,627	2,703	4,400	4,400
625	Forms & Supplies	36,663	32,653	41,350	41,150
626	Printing & Binding	1,398	7,080	12,600	12,600
627	Professional Services	118,457	137,735	126,267	126,267
628	Travel & Meeting	-	30	-	-
631	Dues & Subscriptions	6,153	6,601	4,100	4,100
633	Equipment - O & M	498	1,175	2,000	2,000
634	Special Equipment - O & M	8,295	576	6,300	6,300
635	Vehicle O & M	222	84	-	-
636	Buildings & Facility O & M	180	251	425	425
638	Small Tools & Supplies	1,992	4,392	4,000	4,000
639	Training Programs	-	49	-	-
641	Water Purchases	164	418	457	495
642	Uniform/Clothing	223	145	450	450
643	Insurance	32,702	20,926	23,504	33,005
645	Cash Over or Short	(35)	(223)	-	-
658	Technology ISF	18,978	15,491	12,317	12,143
660	Other Materials & Supplies	1,770	272	350	350
Supplies & Services Sub - Total		**368,180**	**359,674**	**361,638**	**370,802**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,404,706**	**$ 1,353,164**	**$ 1,453,063**	**$ 1,503,041**


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

Information Technology

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 2012 - 2013 ACCOMPLISHMENTS

- Replaced Virtual Servers and Software.
- Integrated Corpyard to existing VoIP.
- Replaced Pentamation Server and Software.
- Implemented Disaster Recovery Site.
- Upgraded P-Sync.
- Completed Utilities Wireless Project.
- CRF Computer Replacement.
- Upgraded Wireless and Controller at Fire Stations 4 & 7.
- Installed Quickest Route for Public Safety.
- Citywide Anti-Virus program upgrade.
- Migrated all Cellular operations to Verizon.
- Replaced Police Dispatch 911 Equipment
- Replaced Battery Backup Equipment in Radio Room, PD Server Room, and City Hall Server Room.

FY 2013 - 2014 INITIATIVES

- Upgrade Spillman Server.
- Upgrade Council Chambers Presenter.
- Replace CLETS router.
- Replace WRP Network Equipment.
- Computer Replacement.
- Install Anti-Virus software for Emergency Services mobile computers.
- 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

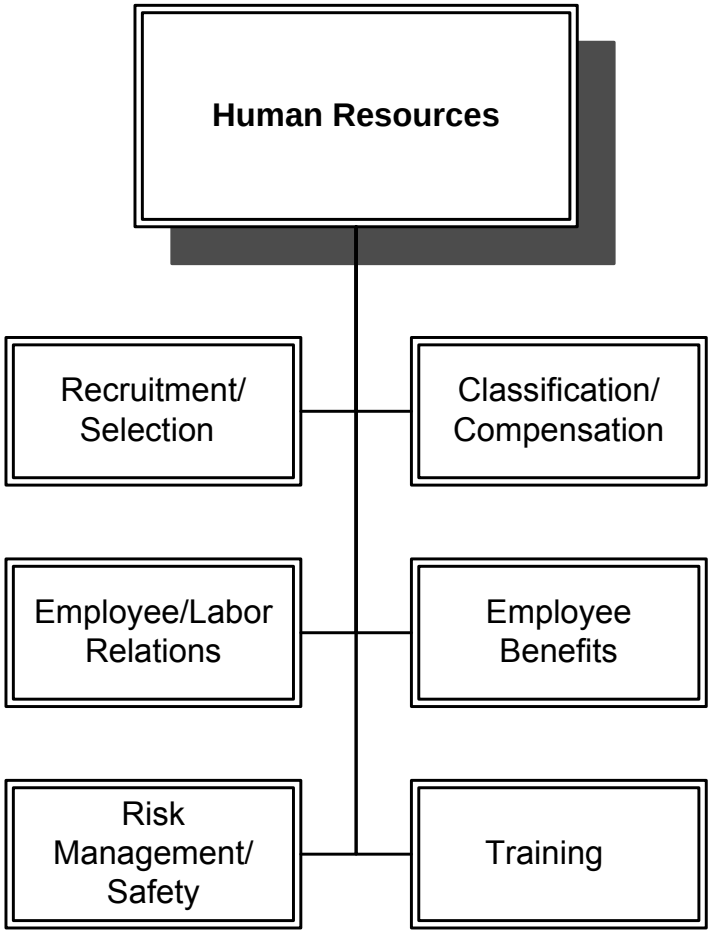
1. Survey customers at the beginning and end of each year to improve upon the 99% customer satisfaction rating with the goal being 100%.
2. Improve open help desk ticket response times by 20% from an existing response time of 42.0 hours to 34.6 hours.
3. Improve critical server uptime to 99%

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Customer Satisfaction	99%	99%	100%
Measure 2 - Help Desk Response Time	25.4 hrs	42.0 hrs	34.6 hrs
Measure 3 - Critical Server Uptime	99%	99%	99.99%

Information Technology

100-1530

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 261,413	$ 357,986	$ 358,372	$ 358,372
613	Extra Help	14,006	14,075	15,500	15,500
614	Overtime	51	50	3,500	3,500
615	Total Benefits	136,048	177,745	181,201	193,345
Salaries & Benefits Sub - Total		**411,518**	**549,856**	**558,573**	**570,717**
622	Telephone	5,782	4,359	6,950	6,950
623	Postage & Freight	1,015	994	1,000	1,000
625	Forms & Supplies	1,613	1,124	1,400	1,400
626	Printing & Binding	-	45	-	-
627	Professional Services	43,964	37,755	50,428	50,428
628	Travel & Meeting	3	157	-	-
631	Dues & Subscriptions	195	295	150	150
633	Office Equipment - O & M	78,290	76,563	79,681	79,681
635	Vehicle - O & M	8,035	7,372	10,119	8,839
639	Training Programs	-	-	-	-
641	Water Purchases	51	129	141	152
643	Insurance	4,803	5,552	6,242	7,163
Supplies & Services Sub - Total		**143,750**	**134,346**	**156,111**	**155,763**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 555,268**	**$ 684,201**	**$ 714,684**	**$ 726,480**


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

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	9.5	3.0	3.0	3.0	0.0	0.0%
Salaries & Benefits	$ 266,520	$ 281,966	$ 337,388	$ 382,726	$ 45,338	13.4%
Supplies & Services	64,066	114,864	128,522	124,968	(3,554)	-2.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 330,586**	**$ 396,829**	**$ 465,910**	**$ 507,694**	**$ 41,784**	**9.0%**
Financing Sources						
General Fund	330,586	396,829	465,910	507,694		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Human Resources			
Director of Human Resources	0	0	1
Human Resources Manager	1	1	0
Administrative Analyst I/II	1	1	1
Administrative Assistant	1	0	0
Human Resources Technician I/II	0	1	1
Subtotal	3.0	3.0	3.0
Total	**3.0**	**3.0**	**3.0**

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 with less staffing while also implementing the new Public Employees' Pension Reform Act (PEPRA) and the Affordable Health Care Act.

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 2012 - 2013 ACCOMPLISHMENTS

- Managed 33 recruitments, reviewed 1876 applications and processed 111 new hires which include 43 Recreation workers.

- Administered the City's ongoing work furlough program.

- Administered eight bargaining unit contracts and implemented the state mandated PEPRA revisions to the retirement system.

- Conducted open enrollments for the City's health, dental, vision, life insurance, flexible spending accounts and implemented changes in the health insurance data entry system.

- Facilitated employee recognition for service to the City and hosted an all employee appreciation day at the GAP for all full-time employees and family members.

- In Fiscal Year 2012-13, conducted 19 interactive process (IAP) meetings for Worker's Compensation and 35 IAP meetings for Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA), for a total of 54.

- Implemented new health care reform laws and informed employees on the new legislation to allow employees to add eligible overage dependents to their health plans; developed an Affordable Health Care Act tracking system with multiple measurement periods for benefit eligibility.

- Facilitated DOT testing with those City employees whose job description requires a Class A or B license.

- Facilitated CPR training for sixty (60) City Hall and Corporation Yard employees.

- Conducted monthly City Hall safety meetings to ensure safety in the workplace.

- Continued to keep open lines of communication for employees by providing the City's Benefits information online.
- Implemented measures to encourage wellness within our organization for employees by administering a new wellness program through AppleCORE and through other methods.
- Continued to provide customer service to internal customers by providing benefits administration for qualifying events and ongoing service including providing retirement planning through our continued partnership with ICMA.
- Attended community-wide job fair and implement interest card directions for potential applicants.
- Audited all benefit systems including medical, dental/vision, life insurance, and long term disability.
- Completed updates and implemented the Worker's Compensation Return to Work Policy and the Reasonable Accommodation Policy.
- Facilitated Hepatitis B and Flu Shot vaccinations to Police Department Employees, as well as provided Hearing Testing as required by Cal/OSHA.
- Facilitated AB1825 Sexual Harassment Training, for all management and supervisory staff.
- Updated the City's Illness and Injury Prevention Policy (IIPP).
- Conducted open enrollment for the City's benefit plans including a Health Fair with local business vendors, City benefit plan carriers, and a blood drive.
- Coordinated a free flu clinic for our employees and qualified dependents enrolled through the City's Blue Shield medical plan.

FY 2013 - 2014 INITIATIVES

- Continue updating City job descriptions for compliance with the Americans with Disabilities Act (ADA) as recruitments allow.
- 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.
- Continue to evaluate Workers' Compensation total costs and lost work days through safety training, immediate medical care and return to work program.
- Participate in at least one 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.
- Continue to assess managers and supervisors training to discuss Worker's Compensation, Family Medical Leave Act (FMLA)/ California Family Rights Act (CFRA), and Personnel Rules and Regulations procedures.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Reduce average recruiting time from date of opening to date of certification to 60 days.
2. Unemployment Benefit Charges: Reduced the three year average of Employment Development Department (EDD) unemployment cost per quarter by ten percent.

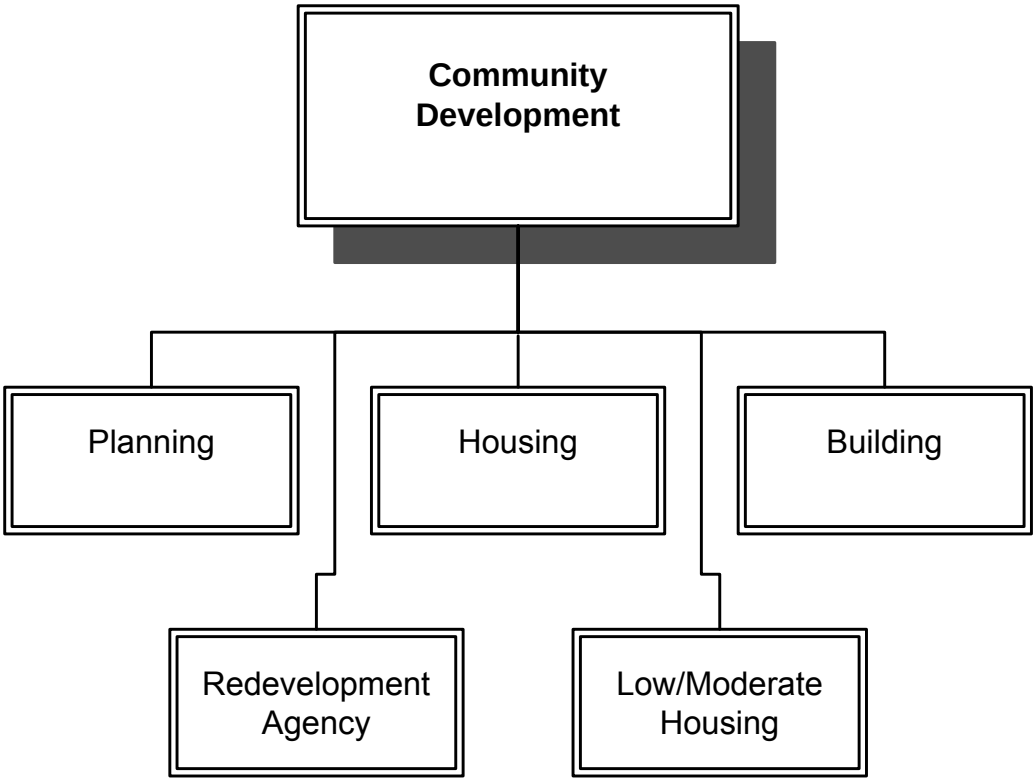
3. Workers Comp: Track number of lost days compared to number of modified light duty days.

Performance Measure		2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1-	Recruitment-In Days	52	56	60
Measure 2-	Unemployment Benefit Charges	-4.5%	3.3%	10%
Measure 3-	Workers Comp	47%	56%	40%

Human Resources

100-1720

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 132,301	$ 169,219	$ 185,523	$ 212,317
613	Extra Help	69,890	28,202	45,000	45,000
614	Overtime	323	798	1,350	5,000
615	Total Benefits	64,007	83,746	105,515	120,409
Salaries & Benefits Sub - Total		**266,520**	**281,966**	**337,388**	**382,726**
622	Telephone	3,509	1,985	4,078	1,678
623	Postage & Freight	1,818	1,460	1,500	1,900
624	Advertising	2,733	4,456	3,600	6,000
625	Forms & Supplies	7,063	5,873	14,300	15,500
626	Printing & Binding	2,403	2,430	5,100	5,100
627	Professional Services	21,073	78,526	77,234	71,804
628	Travel & Meeting	604	807	1,200	1,200
631	Dues & Subscriptions	2,921	3,151	4,300	4,300
633	Office Equipment - O & M	896	398	1,300	1,480
639	Training Programs	7,209	4,647	6,000	6,000
641	Water Purchases	44	113	123	133
643	Insurance	4,985	3,008	4,377	4,533
658	Technology ISF	8,808	8,011	5,410	5,340
Supplies & Services Sub - Total		**64,066**	**114,864**	**128,522**	**124,968**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 330,586**	**$ 396,829**	**$ 465,910**	**$ 507,694**


Community Development
Planning
Housing
Building
Redevelopment Agency
Low/Moderate Housing

Community Development

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Proposed Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	8.0	9.0	9.0	9.0	0.0	0.0%
Salaries & Benefits	$ 774,452	$ 686,828	$ 694,651	$ 715,691	$ 21,040	3.0%
Supplies & Services	82,980	94,753	84,415	86,579	2,164	2.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 857,432**	**$ 781,581**	**$ 779,066**	**$ 802,270**	**$ 23,204**	**3.0%**
Financing Sources						
General Fund	857,432	781,581	779,066	802,270		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Proposed Budget 2013-14	
Administration				
Community Development Director	1	1	1	
Administrative Assistant	1	1	0	
Administrative Analyst I/II	1	1	1	
Subtotal	3.0	3.0	2.0	
Planning				
Senior/Principal Planner	1	1	1	*
Subtotal	1.0	1.0	1.0	
Building				
Chief Building Inspector	1	1	1	*
Plans Examiner	1	1	1	
Building Inspector II	1	1	1	
Code Enforcement Officer	0	0	1	
Community Development Tech I/II	2	2	2	
Subtotal	5.0	5.0	6.0	
Grand Total	**9.0**	**9.0**	**9.0**	

Note * - These positions were unfunded for FY 11/12, 12/13 & 13/14

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 20-30 year vision for a city that will ultimately 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. Lastly, the Department is responsible for the "Winding Down" process of the City's former Redevelopment Agency.

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 alternative development of the City's former Redevelopment Area now that the Redevelopment Agency has been dissolved.

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 2012 – 2013 ACCOMPLISHMENTS

- Successfully completed the City's third "Make a Difference Day" and created H.A.N.D.S. (Helping Area Neighborhoods Develop Successfully).

- Continued to successfully administer over $1.3 million in the City's HOME and CDBG loan programs.

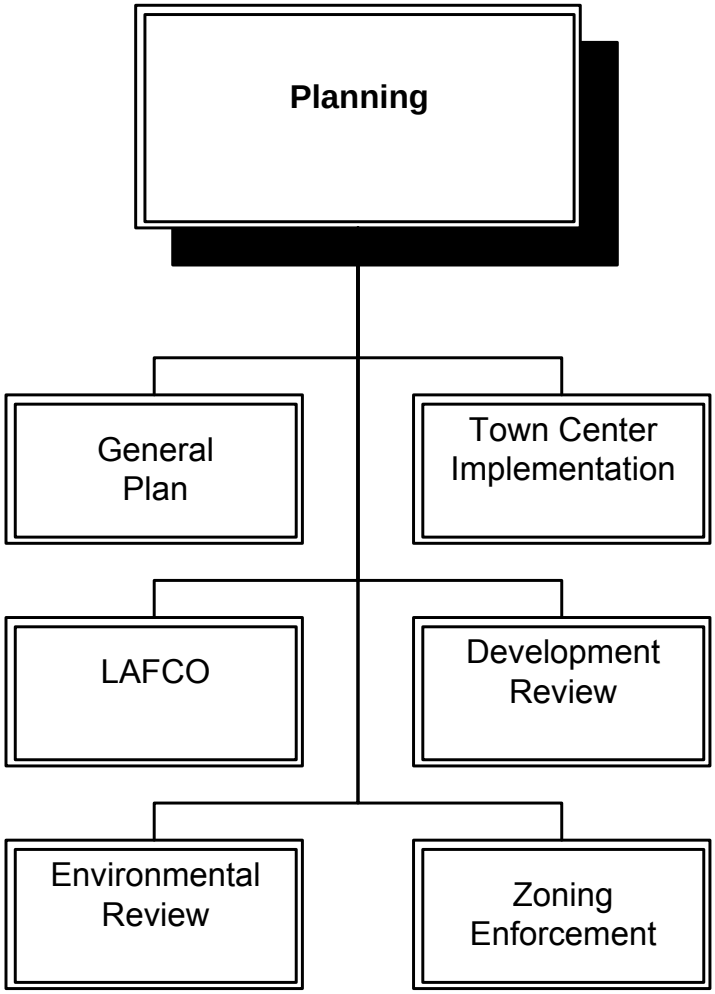
- Completed full implementation of the City's Development Impact Fee Program.

FY 2013 - 2014 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.

- Continue assisting the Yuba City Successor Agency with the "Winding Down" of redevelopment.
- 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.
- Continue to coordinate with Sutter County on the formation of the Yuba Sutter Regional Conservation Plan.
- Coordinate City's compliance with 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 to identify additional funding sources for the on-going enhancement and beautification of key City corridors.


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 2012 – 2013 ACCOMPLISHMENTS

- Completed development of the Highway 20 Design Guidelines in accordance with the grant agreement with SACOG.
- Completed approval of land use entitlements for several new businesses, including the new Medicine Shoppe building and the corporate offices for Sierra Central Credit Union.
- Completed the "Community and Municipal Operations 2005 Baseline Greenhouse Gas Emissions Inventories" necessary for the preparation of a Climate Action Plan which is mandated by AB 32.

FY 2013 - 2014 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 participating with Sutter County and adjacent jurisdictions on long-range and regional planning programs such as the Yuba Sutter Regional Conservation Plan.
- Ensure compliance with State climate change legislation such as AB 32 and SB 375.
- Ensure compliance with the State's requirement for a 2013 Housing Element Update.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

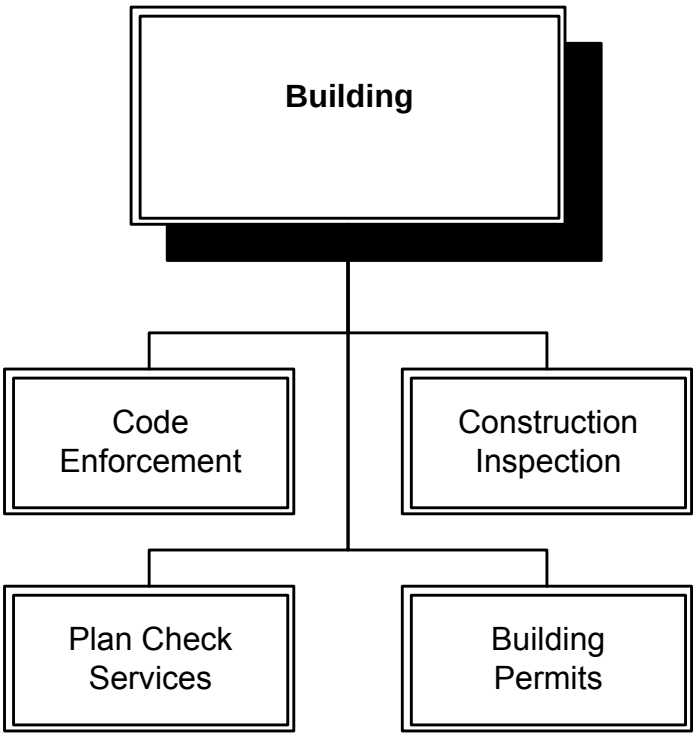
1. Return all phone messages and emails from internal and external customers within 24 hours of receipt.
2. Circulate 100% of project applications for review and comment from internal and external agencies within 48 hours of submittal of a complete application package.
3. Issue project status letters 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	2011-2012 Actual	2012-2013 Actual	2013-2014 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	95%	95%	95%

Planning

100-1910

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 253,060	$ 239,241	$ 240,100	$ 193,355
613	Extra Help	17,864	3,450	12,600	12,600
614	Overtime	401	372	-	-
615	Total Benefits	106,537	110,810	119,914	101,147
Salaries & Benefits Sub - Total		**377,862**	**353,872**	**372,614**	**307,102**
622	Telephone	2,621	1,604	2,951	2,951
623	Postage & Freight	978	819	1,280	1,280
624	Advertising	3,682	3,006	2,800	2,800
625	Forms & Supplies	2,469	2,426	3,000	3,500
626	Printing & Binding	367	257	750	750
627	Professional Services	13,179	10,961	14,850	14,850
628	Travel & Meeting	20	-	-	-
631	Dues & Subscriptions	2,357	2,753	2,680	2,680
633	Equipment - O & M	-	-	10	10
635	Vehicle - O & M	77	-	-	-
638	Small Tools & Supplies	-	1,449	-	-
641	Water Purchases	38	96	105	114
643	Insurance	5,105	4,834	4,180	4,796
658	Technology ISF	4,129	2,895	3,545	3,493
Supplies & Services Sub - Total		**35,021**	**31,101**	**36,151**	**37,224**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 412,883**	**$ 384,973**	**$ 408,765**	**$ 344,326**


Building
Code Enforcement
Construction Inspection
Plan Check Services
Building Permits

SERVICE DESCRIPTION

The Building Division provides 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. Additionally, the Building Division provides code enforcement services that are aimed at ensuring safe and attractive neighborhoods.

FY 2012 – 2013 ACCOMPLISHMENTS

- Despite continued slowing in development and construction this past year, The Building Division was active issuing 947 building permits for a total valuation of nearly $27 Million. The Building Division issued 40 Certificates of Occupancy including 4 new commercial projects.
- Code Enforcement responded to approximately 260 cases that were opened during the year, of which 150 cases were resolved. The City continues to receive voluntary compliance to resolve the majority of complaints.
- Code Enforcement responded to 24 complaints regarding medical marijuana cultivation and brought all properties into compliance with the City's new Medical Marijuana Cultivation Ordinance.

FY 2013 – 2014 INITIATIVES

- Develop new processing methods aimed at streamlining the building permit and plan check processes.
- Work to educate and inform builders, contractors and developers regarding construction requirements and options regarding the FEMA flood zone remapping efforts and NFIP programs.
- Continue to expand and improve the code enforcement program, including the abatement of blighted and dilapidated properties.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

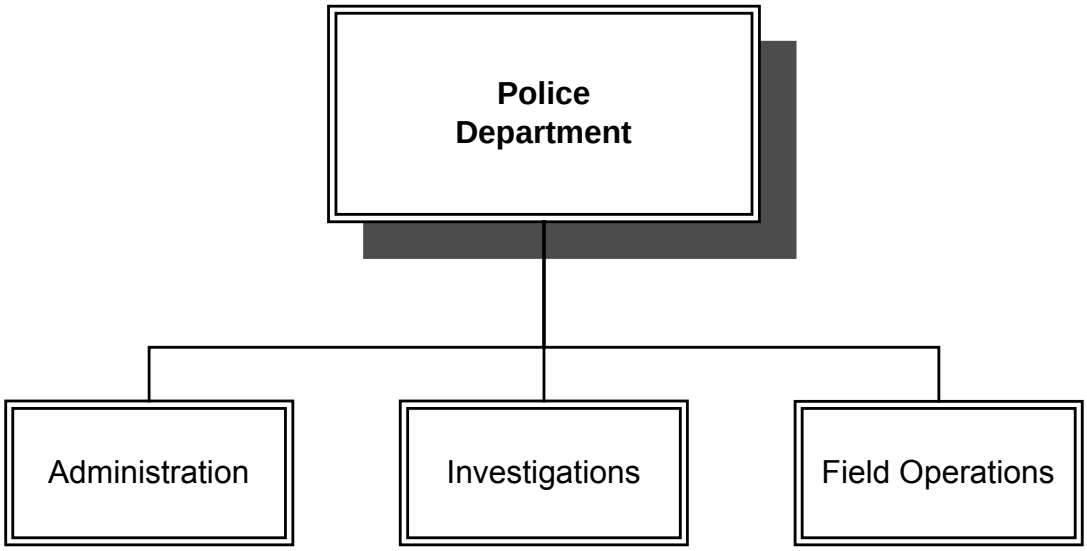
1. Approve 95% of plan reviews within 3 plan check reviews or less. Staff will meet with the permit applicant, owner, designer or contractor to explain corrections and/or concerns if plan reviews go beyond 3 reviews.
2. Ensure that 85% of inspections are made within 24 hours of initial request with reduced staff levels.
3. Resolve 90% of code enforcement cases within 90 days of the receipt of a valid complaint and without the use of citations.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 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 90 days	85%	85%	90%

Building Inspection

100-1920

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 245,399	$ 201,303	$ 202,218	$ 252,193
613	Extra Help	-	-	-	-
614	Overtime	1,854	90	-	-
615	Total Benefits	149,337	131,562	119,819	156,396
Salaries & Benefits Sub - Total		**396,590**	**332,955**	**322,037**	**408,589**
622	Telephone	4,177	2,189	5,894	5,894
623	Postage & Freight	278	119	400	400
625	Forms & Supplies	1,456	2,679	2,800	3,500
626	Printing & Binding	14	1,522	1,400	1,400
627	Professional Services	1,668	34,552	15,882	15,882
628	Travel & Meeting	1,333	-	-	-
631	Dues & Subscriptions	4,196	280	1,500	1,500
633	Equipment - O & M	-	-	300	300
634	Special Equipment - O & M	-	-	175	175
635	Vehicle - O & M	16,313	11,695	9,926	9,876
638	Small Tools & Supplies	1,064	331	1,000	1,000
639	Training Programs	257	172	300	300
641	Water Purchases	63	161	176	187
642	Uniform Clothing	426	-	500	500
643	Insurance	5,434	4,397	3,345	3,838
658	Technology ISF	11,281	5,556	4,666	4,603
Supplies & Services Sub - Total		**47,959**	**63,652**	**48,264**	**49,355**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 444,549**	**$ 396,607**	**$ 370,301**	**$ 457,944**


Police
Department
Administration
Investigations
Field Operations

BUDGET SUMMARY

	Actual Expenditures 201-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Proposed Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	91.5	91.5	91.5	91.5	0.0	0.0%
Salaries & Benefits	$ 908,008	$ 876,299	$ 885,703	$ 905,580	$ 19,877	2.2%
Supplies & Services	99,799	6,525	-	-	-	#DIV/0!
Capital Acquisitions	10,841,612	10,596,894	10,861,194	11,054,892	193,698	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 11,849,420**	**$ 11,479,719**	**$ 11,746,897**	**$ 11,960,472**	**$ 213,575**	**1.8%**
Financing Sources						
General Fund	11,849,420	11,479,719	11,746,897	11,960,472		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Proposed Budget 2013-14
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
Officer	5	5	5
Subtotal	7.0	7.0	7.0
Investigation			
Commander	1	1	1
Sergeant	2	2	2
Officer	10	10	10
Field Services Technician	1	1	1
Subtotal	14.0	14.0	14.0
Field Operations			
Captain	1	1	1
Lieutenant	2	2	2
Sergeant	5	5	5
Officer	36	36	36
Community Service Officer	4	4	4
Reserve Officers (10 Officers)	1.5	1.5	1.5
Subtotal	49.5	49.5	49.5
Information Resources			
Sergeant	1	1	-
Community Service Officer - Lead	-	-	1
Subtotal	1.0	1.0	1.0
Communications			
Communications Center Coordinator	1	1	1
Public Safety Dispatcher I/II	8	8	8
Public Safety Dispatcher III	3	3	3
Subtotal	12.0	12.0	12.0
Grand Total	91.5	91.5	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 and reinforce 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/Intelligence Led Policing (Monthly 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.

6. Continue to evaluate community needs and balance with cities economic status to provide the best quality service that is possible, while maintaining trust and partnership with our citizens.

FY 2012 - 2013 ACCOMPLISHMENTS

- With the current economic situation the department was tasked with prioritizing services to look at reduced numbers of positions. As a result we have developed alternative scenario's, which will result in the five year plans being extended out for a couple of years to allow the economic issues to stabilize.

- Despite the loss of State funding, we have continued to operate our regional Narcotic and Gang Task Force. We continue to work in partnership with our local law enforcement allies in maintaining yet modifying this invaluable program.

- Graduated our 31st and 32nd Citizen Police Academy – accounting for over 700 attendees in the last 15 years.

- Increased our number of Volunteers in Policing.

- Records department processed 6,902 police reports and over 5000 subpoenas.

- Tracked over 2,000 alarms and processed corresponding false alarm billing. The

result of this significantly reduced patrol calls for service for false alarms.

- Continued to be an integral part of the Yuba/Sutter Gang Task Force. The GTF was responsible for 116 arrests and investigating 82 felony gang cases. Seizures credited to the GTF include 41 weapons, 38 pounds of methamphetamine, and over $23,000 in assets.

- Responded to 48,247 calls for service and made over 3100 arrests for the past fiscal year.

- Applied for and received over $280,000 of grant money from Federal and State agencies. This money was used for alcohol, drug, and traffic enforcement.

- As a result of grant funding the department was able to distribute 150 car seats (and corresponding installment) and 500 bicycle helmets to those who might not be able to afford this life-saving equipment.

- Partnered with Sutter County Probation and the Yuba City Unified School District to deliver gang intervention training through the G.R.E.A.T. (Gang Resistance and Education Training) program. School Resource Officers provides this training to 5th grade students on a weekly basis.

- Gang Suppression Unit (2-person in-house gang unit) arrested 81 gang members or their affiliates and wrote 253 Field Interrogation Reports identifying gang members or their affiliates in the Yuba City area.

- Continued its partnerships with local agencies from Yuba/Sutter County in the Yuba/Sutter Anti-Gang Enforcement deployments which resulted in 24 deployments, 379 probation or parole searches, 131 gang validations and 105 arrests.

- Placed second in the California Law Enforcement Challenge, in the 51-70 sworn officer category. This is in recognition of having the best overall traffic safety programs in the State.

- In calendar year 2012 the YCPD issued 655 citations to individuals driving without a license or driving on a suspended license.

FY 2013 - 2014 INITIATIVES

- Expand on neighborhood planning to identify and prioritize needs in targeted neighborhoods, in partnership with Code Enforcement. This will be dependent on Code Enforcement staffing.

- 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 expand upon the use of paperless report writing. Expand the program as we start to feel the extra load on Community Service Officers who have had their staffing reduced by 50% from 8 to 4 persons.

- Continue to reassess staffing and financial losses from the state in order to maintain services at a level that will maintain a high standard of public safety. Losses include funding of Gang/Drug Task Force, and reduction of prison population due to AB 109.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Enhance community safety by reducing the serious (Part 1) crime rate. We hope to establish a reduction in part I crimes that have seen a drop in rates of over 50% in the past ten years, but realize that the economy and the new realignment program (less people going to State Prisons) plays a significant role in this particular statistic. .

2. Reduce injury accidents by 1.67 per month average to a total of 240. 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Serious Crime Rate Reduction	30.8	33.4	30
Measure 2 - Traffic Enforcement Index	22	17.4	25.0%
Measure 3 - In Car Video Camera	50	90%	100%
Measure 4- Injury Accidents	258	265	240

*Measure 4 is included in Measure 2.

Police Administration

100-2120

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 521,117	$ 489,854	$ 507,070	$ 509,130
613	Extra Help	-	-	-	-
614	Overtime	1,515	6,795	3,150	3,150
615	Total Benefits	272,378	287,586	321,698	341,456
Salaries & Benefits Sub - Total		**795,010**	**784,235**	**831,918**	**853,736**
621	Heat & Power	77,133	81,646	81,500	81,500
622	Telephone	77,936	82,009	76,128	76,128
623	Postage & Freight	5,905	4,668	10,000	10,000
625	Forms & Supplies	22,475	27,611	26,700	26,900
626	Printing & Binding	10,627	6,414	8,000	8,000
627	Professional Services	16,689	16,859	14,700	14,700
628	Travel & Meeting	1,440	1,347	1,500	1,500
631	Dues & Subscriptions	4,853	2,665	5,000	5,000
633	Equipment - O & M	143,733	170,295	160,506	160,506
635	Vehicle - O & M	12,205	9,201	8,523	9,833
636	Buildings & Facility - O & M	32,709	28,094	25,000	25,000
638	Small Tools & Supplies	2,335	2,534	4,700	4,700
641	Water Purchases	1,077	3,904	4,315	5,243
642	Uniform/Clothing	-	24	-	-
643	Insurance	8,985	33,088	40,002	36,801
658	Technology ISF	7,754	7,914	7,280	6,572
Supplies & Services Sub - Total		**425,855**	**478,273**	**473,854**	**472,383**
692	Capital Acquisitions	99,089		-	-
Acquisitions Sub - Total		**99,089**	**-**	**-**	**-**
	Total Appropriations	**$ 1,319,954**	**$ 1,262,508**	**$ 1,305,772**	**$ 1,326,119**

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 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 Occupant Protection Program includes a variety of education programs designed to reduce injuries associated to collisions. Among the occupant protection programs are Child Safety Seat Checkup Events, Bicycle Rodeos, and the Saved by the Belt Award. Child Safety Seat Checkup Events are held within our community and enlist certified NHTSA Child Safety Seat Technicians working to teach caregivers how to properly install their car seat. Child Safety Seat Technicians also inspect child seats to ensure they are safe and there are no factory recalls. Bicycle Rodeos are held in local schools and aim to teach youth the rules of the road and to safely operate their bicycles. The traffic unit also receives funding through the Office of Traffic Safety (OTS) to replace some defective car seats and provide bicycle helmets at Bicycle Rodeo events. The Saved by the Belt Award seeks to recognize those who were spared significant injury during a collision from using proper seatbelt and occupant safety measures. Recipients of the award are provided a certificate of recognition.

6. Speed Feedback trailers are available to be deployed in areas where speeding problems exists. The trailers provide motorists awareness of their speed through a large digital display. The speed feedback trailers seek to increase awareness and voluntary compliance with the speed limits. If you would like to request a speed feedback trailer be deployed at a specific location, please contact the traffic unit at (530) 822-4795.

7. The Traffic Education and Enforcement Unit offers the following additional 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.
- Conducts DUI checkpoints and Saturations patrols to reduce drunk and drugged driving in our community.
- Provides a free violator course for first time child safety seat violators, which removes a point from the license of the violator upon completion.

FY 2012 - 2013 ACCOMPLISHMENTS

- Conducted 65 presentations and trainings to an audience in excess of 5,000 people.
- Trained 20 Field Operations personnel in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE).
- Three officers were certified as Drug recognition Experts (DRE).
- Arrested 191 people for driving under the influence in calendar year 2012, which was an increase from 185 in 2011.
- Achieved a 10% decrease in DUI related collisions in 2012.
- Issued 655 citations to individuals driving without a license or with a suspended license.
- Issued 847 Distracted Driver (cell phone related) citation in 2012, which was a 10% increase compared to 2011.

FY 2013 - 2014 INITIATIVES

- Maintain the current number of members of the Traffic Education and Enforcement unit at five motor officers with the prerequisite training.
- Provide a minimum level of training to all traffic officers to Intermediate Collision Investigation.
- Provide training related to DUI investigations through all traffic personnel and at least 6 patrol officers attending Advanced Roadside Influence Detection Enforcement course and an additional Drug Recognition Expert.
- Provide at least six training sessions to patrol shifts in the areas of DUI investigations and other traffic safety concerns.
- 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 DUI related arrest warrant details and Surveillance Operations.
- 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%.
2. Providing educational forums on traffic safety with a target of 65 forums.
3. Decrease DUI related collisions to less than 36.
4. Decrease injury collisions to less than 250.

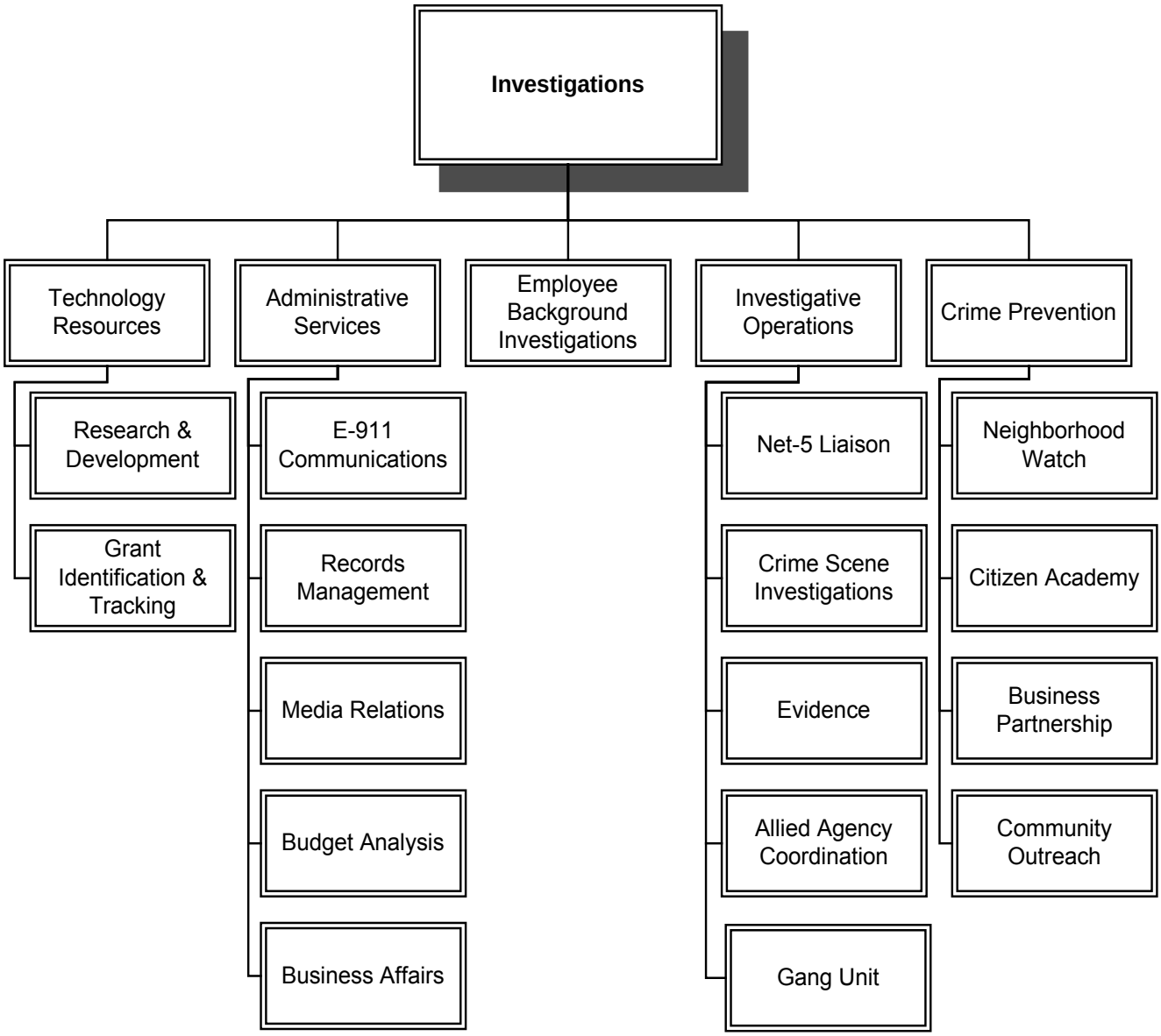
Traffic Education and Enforcement

Performance Measure		2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1	Enforcement Index	24.8%	22.0%	17.3%	25.0%
Measure 2	Education Forums	60	65	66	65
Measure 3	DUI Accidents	39	43	39	<36
Measure 4	Injury Collisions	256	257	256	,250

Traffic Education and Enforcement

100-2110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 477,395	$ 429,909	$ 459,969	$ 464,018
613	Extra Help	15,996	16,015	16,000	16,000
614	Overtime	64,967	79,512	55,346	55,644
615	Total Benefits	337,593	338,457	345,143	360,676
Salaries & Benefits Sub - Total		**895,951**	**863,893**	**876,458**	**896,338**
622	Telephone	1,008	1,008	678	678
624	Advertising	-	405	500	500
626	Printing & Binding	-	980	200	200
627	Professional Services	-	-	250	250
635	Vehicle - O & M	53,163	115,864	34,506	70,154
638	Small Tools & Supplies	20,025	20,781	21,000	21,000
639	Training Programs	4,989	4,210	4,500	4,500
642	Uniform Clothing	2,015	1,638	1,860	1,860
643	Insurance	9,693	7,755	8,776	10,167
658	Technology ISF	4,052	4,196	3,351	3,243
660	Other Material and Supplies	-	816	750	750
Supplies & Services Sub - Total		**94,945**	**157,653**	**76,371**	**113,302**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 990,896**	**$ 1,021,546**	**$ 952,829**	**$ 1,009,640**


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 2012 - 2013 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 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 99% of the registrants were contacted and found to be in compliance.

- Investigators authored 78 search warrants and court orders, made 78 arrests and 57 warrant requests for a variety of felony and misdemeanor charges. Investigators closed 190 cases and authored 494 supplemental reports.

FY 2013 - 2014 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 quarterly 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 three times 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.

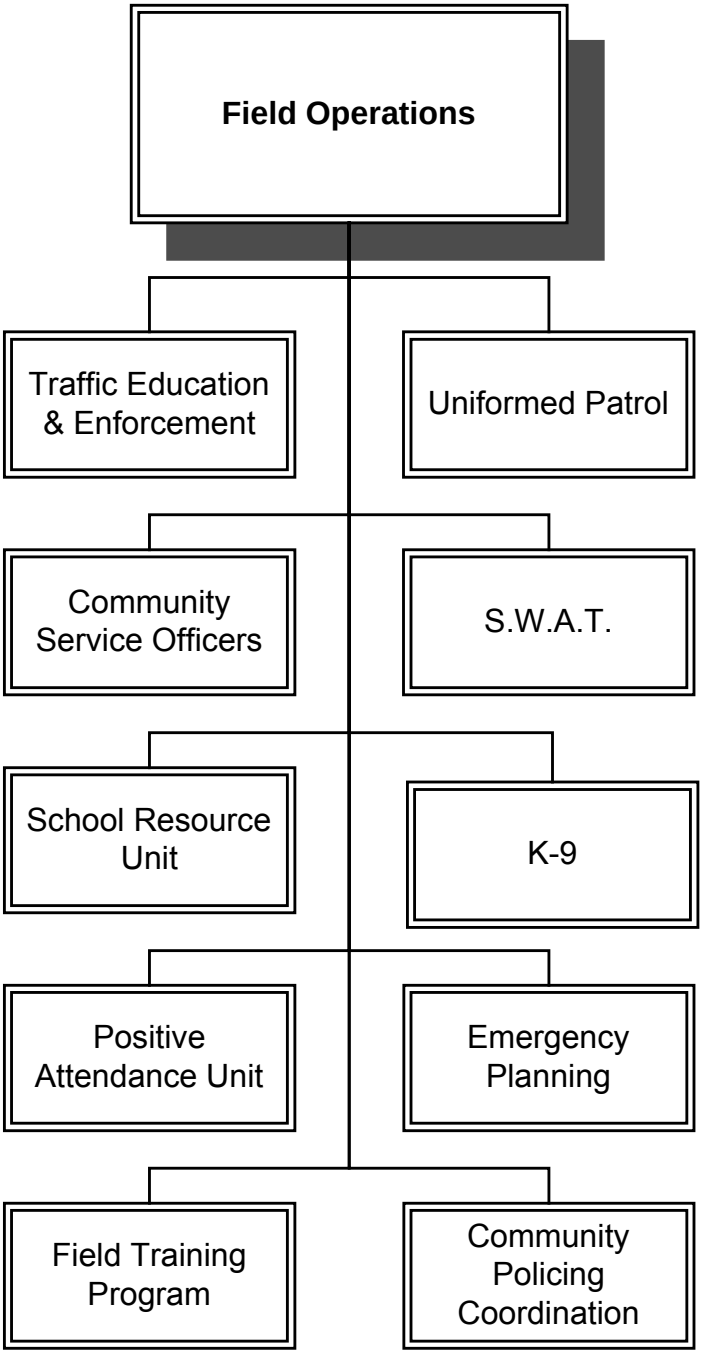
3. Provide training for newly assigned investigator's to include Robert Presley ICI Core Course and Child Abuse Investigations Training Program.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - Sex Offender Contacts	<98%	99%	100%
Measure 2 - Business Presentations	29	40	45
Measure 3 - Course Training	<80	<90	100%

Investigations

100-2130

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 1,110,203	$ 1,065,486	$ 1,068,483	$ 1,070,212
613	Extra Help	.	-	-	-
614	Overtime	160,300	212,412	161,500	141,500
615	Total Benefits	712,097	758,126	764,370	798,129
Salaries & Benefits Sub - Total		**1,982,600**	**2,036,023**	**1,994,353**	**2,009,841**
622	Telephone	2,982	3,603	1,744	1,743
627	Professional Services	53,852	59,872	159,200	159,200
628	Travel & Meeting	1,912	1,462	1,500	1,500
632	Rental - Bldgs & Equipment	-	116	-	-
634	Special Equipment - O & M	519	874	1,000	1,000
635	Vehicle - O & M	99,139	74,896	84,975	82,550
638	Small Tools & Supplies	6,409	6,102	6,000	6,000
639	Training Programs	2,752	4,262	4,500	4,500
643	Insurance	20,445	16,700	20,014	22,999
651	Reimbursable	363	-	-	-
658	Technology ISF	11,635	11,939	10,457	10,001
660	Other Material and Supplies	2,000	1,000	1,000	1,000
Supplies & Services Sub - Total		**202,008**	**180,828**	**290,390**	**290,493**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,184,608**	**$ 2,216,851**	**$ 2,284,743**	**$ 2,300,334**


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 2012-2013 ACCOMPLISHMENTS

- Continued participation in our regional anti-gang task force, the Yuba Sutter Anti-Gang Enforcement (YSAGE).
- Continued to work closely with the Sacramento Regional Terrorism Threat Assessment Center through the utilization of our terrorism liaison officers.
- Continued to assign officers, sergeants, and lieutenants to geographic areas (beats) within our city to improve accountability and effectiveness.
- Continued to pursue a policy of Zero Tolerance for gang activity.
- Continued our partnership with Sutter County Probation and the Yuba City Unified School District to deliver gang intervention training through the G.R.E.A.T. (Gang Resistance and Education Training) program. Sent a second officer to be certified as a G.R.E.A.T. program instructor.
- Achieved full implementation of Mobile Audio-Video (MAV) units in our fleet of patrol vehicles.
- Partnered with regional public safety and service providers to address the systemic changes brought about by prison realignment.

FY 2013 - 2014 INITIATIVES

- Hiring and training standards will be maintained to ensure professionalism and integrity.
- 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.
- Select and train a new K9 handler team.

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.

4.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - Crime Rate Reduction	30.8	33.6	30
Measure 2 - Traffic Enforcement	22.0	17	25
Measure 3 - Community Contacts	125	2915	125
Measure 4*- Injury Collisions	257	265	250

*Measure 4 is included in Measure 2.
*Method of tracking Measure 3 changed in 12/13.

Field Operations

100-2140

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 3,388,098	$ 3,098,067	$ 3,325,559	$ 3,303,172
613	Extra Help	29,132	32,697	25,000	25,000
614	Overtime	636,549	729,666	601,730	597,605
615	Total Benefits	2,227,030	2,275,081	2,509,486	2,598,958
Salaries & Benefits Sub - Total		**6,280,809**	**6,135,512**	**6,461,775**	**6,524,735**
622	Telephone	4,032	4,032	2,713	2,712
624	Advertising	98	658	-	-
627	Professional Services	9,377	11,855	26,000	26,000
628	Travel & Meeting	2,811	3,279	6,299	6,299
631	Dues & Subscriptions	1,685	902	1,200	1,200
634	Special Equipment - O & M	46,358	35,374	52,315	52,315
635	Vehicle - O & M	524,457	452,860	316,074	446,826
638	Small Tools & Supplies	9,099	10,306	10,635	10,635
639	Training Programs	5,029	6,533	6,500	6,500
642	Uniform Clothing	13,872	32,524	15,536	15,536
643	Insurance	104,427	58,005	65,554	74,515
651	Reimbursable	(7,051)	16,994	-	-
658	Technology ISF	135,341	137,227	100,314	118,919
Supplies & Services Sub - Total		**849,535**	**770,550**	**603,140**	**761,457**
692	Capital Acquisitions	710	6,525	-	-
Acquisitions Sub - Total		**710**	**6,525**	**-**	**-**
	Total Appropriations	**$ 7,131,054**	**$ 6,912,587**	**$ 7,064,915**	**$ 7,286,192**

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. As of 2010-2011 this division is only staffed by volunteers and a coordinator who schedules and coordinates the Citizen Academy.

FY 2012 - 2013 ACCOMPLISHMENTS

- Facilitated the 31st Citizens Police Academy Program, 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.
- Acted as liaison with local churches to eradicate graffiti within the community.

FY 2013 - 2014 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 2013. Ensure the Police Department has an adequate representation of sworn and civilian employees at the different events.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Schedule and conduct two Citizen Academies.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - Conduct 2 Citizen Academies	2	1	2

Community Outreach

100-2150

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 1,007	$ 1,793	$ 2,700	$ 2,700
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	432	1,444	265	359
Salaries & Benefits Sub - Total		**1,439**	**3,237**	**2,965**	**3,059**
622	Telephone	144	144	97	97
624	Advertising	1,404	1,409	1,500	1,500
625	Forms & Supplies	2,440	1,473	2,600	2,600
626	Printing & Binding	-	-	500	500
627	Professional Services	266	157	-	-
631	Dues & Subscriptions	-	-	100	100
635	Vehicle - O & M	3,243	2,273	1,927	2,459
639	Training Programs	709	695	750	750
643	Insurance	47	38	45	51
658	Technology ISF	696	714	632	603
660	Other Material and Supplies	1,779	1,733	2,000	2,000
Supplies & Services Sub - Total		**10,728**	**8,636**	**10,151**	**10,660**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 12,167**	**$ 11,873**	**$ 13,116**	**$ 13,719**

Information Resources

SERVICE DESCRIPTION

The Information Resources Unit was created in 2012. This is not an additional position, but rather a reassignment of a Community Service Officer into a Lead position. This unit will be responsible for the dissemination of information within the Agency, as well as mandatory reporting requirements, and additional duties within the Investigations Division.

FY 2012 - 2013 ACCOMPLISHMENTS

- As this is a newly created position, there are no accomplishments to report other than its creation.

FY 2013 – 2014 INITIATIVES

- Provide direction and support to the Agency's Community Service Officers.
- Assist in refining the Department's COMPSTAT process ensuring information is passed on in a timely and efficient manner.
- Ensure the Department's statistical data is reported in an accurate and timely fashion to the Federal Bureau of Investigation as it relates to the Uniformed Crime Reporting document (UCR).
- Provide redundancy and back-up services to the Department's Field Services Technician (Evidence).

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Coordinate and facilitate the reporting of crime data to the FBI.
2. Ensure that all COMPSTAT reports are completed and distributed in a timely manner.
3. Learn the Department's evidence system and provide assistance as needed.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - FBI/UCR Reports	0%	0%	100%
Measure 2 - COMPSTAT	0%	25%	90%
Measure 3 - Evidence/Property	0%	25%	80%

Information Resources

100-2155

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 89,769	$ 85,501	$ 85,593	$ 50,791
613	Extra Help	-	-	-	-
614	Overtime	1,029	4,114	3,150	3,150
615	Total Benefits	56,625	59,822	59,937	33,556
Salaries & Benefits Sub - Total		**147,423**	**149,437**	**148,680**	**87,497**
622	Telephone	288	288	194	194
625	Forms & Supplies	841	999	1,000	1,000
631	Dues & Subscriptions	.	-	150	150
635	Vehicle - O & M	4,233	1,495	3,852	1,816
639	Training Programs	2,687	3,112	3,200	3,200
643	Insurance	1,609	1,306	1,468	1,024
658	Technology ISF	2,544	2,590	2,437	2,311
660	Other Materials and Supplies	2,470	2,783	2,800	2,800
Supplies & Services Sub - Total		**14,673**	**12,573**	**15,101**	**12,495**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 162,095**	**$ 162,011**	**$ 163,781**	**$ 99,992**

Crime Analysis and Intelligence

100-2160

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 311	$ -	$ -	$ -
613	Extra Help	17,045	16,653	15,258	15,258
614	Overtime	-	-	900	900
615	Total Benefits	481	299	265	266
Salaries & Benefits Sub - Total		**17,837**	**16,952**	**16,423**	**16,424**
622	Telephone	1,584	1,584	1,066	1,065
625	Forms & Supplies	1,079	1,009	1,100	1,100
627	Professional Services	179	178	-	-
631	Dues & Subscriptions	-	-	100	100
633	Equipment - O & M	340	315	350	350
639	Training Programs	1,783	1,947	1,600	1,600
643	Insurance	280	227	267	307
658	Technology ISF	8,652	8,853	7,961	7,590
Supplies & Services Sub - Total		**13,898**	**14,113**	**12,444**	**12,112**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 31,734**	**$ 31,065**	**$ 28,867**	**$ 28,536**

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 2012 - 2013 ACCOMPLISHMENTS

- Answered 150,500 telephone calls, 48,247 calls for service and 6,116 calls for Medical Aid.
- Began Next Generation 911 equipment installation
- Continued to staff Hostage Negotiations and Tactical Dispatch.
- Secured timeline for installation of State Funded 911 upgrade

FY 2013 - 2014 INITIATIVES

- Continue EMD Quality Assurance Committee
- Complete installation of Next Generation 911 equipment
- Recruit dispatch position to backfill for Communications Center Manager retirement
- Promote a Communications Center Manager
- Achieve staffing sufficient for a swing-shift to accommodate peak hours

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

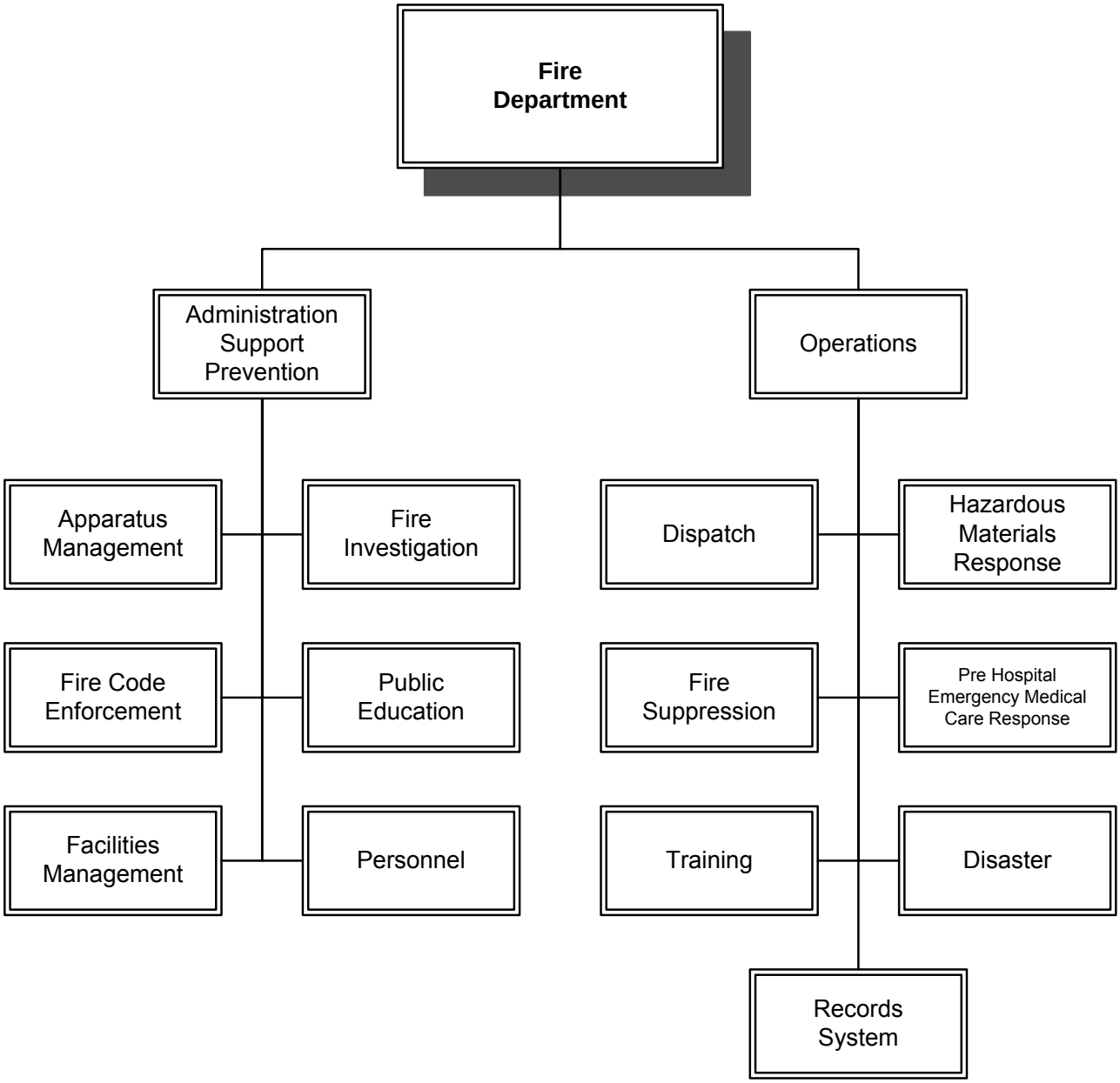
1. Complete installation of Next Generation 911 equipment
2. Complete staffing recruitment and training
3. Research equipment and install State funded 911 system upgrade

Performance Measure		2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 -	Next Generation 911 equip install	0%	50%	100%
Measure 2 -	Staffing	n/a	80%	100%
Measure 3 -	Secure State funded 911 equip upgrade	n/a	20%	100%

Communications

100-2170

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 648,430	$ 611,961	$ 628,564	$ 587,791
613	Extra Help	-	-	-	-
614	Overtime	86,802	130,078	61,013	61,994
615	Total Benefits	332,814	346,093	392,485	395,866
Salaries & Benefits Sub - Total		**1,068,045**	**1,088,132**	**1,082,062**	**1,045,651**
622	Telephone	3,027	2,755	3,431	3,431
625	Forms & Supplies	224	1,569	1,500	1,500
631	Dues & Subscriptions	330	290	500	500
633	Equipment - O & M	11,981	11,898	13,550	13,550
634	Special Equipment - O & M	1,435	2,798	2,500	2,500
638	Small Tools & Supplies	-	236	200	200
639	Training Programs	3,946	5,844	6,055	6,055
643	Insurance	12,222	10,041	11,406	13,010
651	Reimbursable	1,294	2,856	-	-
658	Technology ISF	4,178	4,282	4,814	4,234
Supplies & Services Sub - Total		**38,637**	**42,568**	**43,956**	**44,980**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,106,682**	**$ 1,130,700**	**$ 1,126,018**	**$ 1,090,631**


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 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	55.1	55.0	55.0	55.0	0.0	0.0%
Salaries & Benefits	$ 8,334,242	$ 8,418,340	$ 7,864,099	$ 8,028,400	$ 164,301	2.1%
Supplies & Services	878,876	850,382	899,698	935,300	35,602	4.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 9,213,118**	**$ 9,268,722**	**$ 8,763,797**	**$ 8,963,700**	**$ 199,903**	**2.3%**
Financing Sources						
General Fund	9,213,118	9,268,722	8,763,797	8,963,700		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
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	30	30	30
Reserve Firefighters (15 volunteer firefighters)	0	0	0
Subtotal	49.0	49.0	49.0
Grand Total	**55**	**55**	**55**

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. Continue to build upon our Fire Department Vision of "Embracing a Lifestyle of Passion, Integrity and Honor, through Selfless Customer Service, Investing in our Employees and Investing in our Infrastructure" will be the cornerstone of our public service.

2. Our growing community and the furloughing of fire stations/fire engine companies 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.

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

4. 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 on a fee for service basis will continue to be a priority for the Fire Department.

5. Fire prevention efforts are well documented as being more cost effective than fire suppression efforts. Working with builders and developers to implement the requirements for built-in fire protection systems in business and residential development will be a priority in Yuba City.

6. 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. In the current economic downturn, delivery and receipt of mutual aid will be challenging due to decreased staffing patterns.

7. In an effort to be better prepared for a major emergency or disaster, the Fire Department will begin the phase of siting, designing and funding through grants of a City Emergency Operations Center (EOC) and Regional Training Center.

FY 2012 - 2013 ACCOMPLISHMENTS

- From the 2011 Homeland Security Grant, Yuba City Fire Department (YCFD) completed conversion of all Fire Department radios and repeaters to narrowband compliance. YCFD also purchased Hazardous Materials equipment for the Regional Hazardous Materials Team as well as purchased upgrade kits for all YCFD Self Contained Breathing Apparatus, (SCBA).

- From the 2009 and 2010 Homeland Security Grant, Yuba City Fire completed the upgrade to the Yuba City Police Dispatch Center, "Fire Side," to meet narrow-banding compliance.

- Yuba City Fire managed and coordinated a $95,299 regional training grant under the 2011 Assistance to Firefighters Grant (AFG). The grant provides hazardous materials training courses on hazards of ammonia for firefighters and Hazardous Materials Specialists level training for those assigned to the Hazardous Materials Team.

- Yuba City Fire started working with Sutter County and Yuba City Engineering on the 5-year update of the Sutter County Multi-Hazard Mitigation plan.

- On behalf of the City, Yuba City Fire works directly with Sutter County, Yuba County, Levee District No.1, Yuba City Unified School District, CalEMA, the Local Emergency Preparedness Committee and CalFire, as well as other private organizations in the development, coordination and communication of local and regional emergency response.

- Yuba City Fire provided fire and life safety education to approximately 5,055 school-aged children in our community.

- Yuba City Fire inspected 1,400 businesses in Yuba City correcting 455 violations.

- Yuba City Fire performed mandated State required fire inspections.

- Yuba City Fire partnered with other City departments in producing the 10th Annual 4th of July Children's Parade in Downtown Yuba City.

- Yuba City Fire completed the recruitment, background check, hiring and training of nine temporary firefighters to assist in maintaining critical staffing of fire engines.

FY 2013 - 2014 INITIATIVES

- Yuba City Fire will implement a comprehensive plan for the training of City personnel in emergency management response. Yuba City Fire will also coordinate the update of the City's emergency plan documents.

- Yuba City Fire will continue working with community groups to assure coordination and integration with local emergency response agencies.

- Yuba City Fire will, in conjunction with Yuba City Police, continue with the preliminary planning and site plan development for a Yuba City Emergency Operations Center/Public Safety Training Center.

- Yuba City Fire will investigate and apply to State, Federal and private grant programs to assist in funding Fire Department operations.

- Yuba City Fire will continue to provide effective fire and life safety education to the school-aged children in our community.

- Yuba City Fire will continue to emphasize the prevention of fire and other peril through effective code adoption and enforcement activities in Yuba City.

- Yuba City Fire will work with other City departments to produce the 11th 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 100 plan checks within seven working days during 2013-2014.

2. Complete a minimum of 1,500 fire code business inspections (self and onsite inspections) during 2013-2014.

3. Deliver a minimum of four Fire Safety House events during 2013-2014.

Performance Measure	2011-2012 Actual	2013-2014 Actual	2013-2014 Target
Measure 1 - Completed Fire Plan Checks	141	107	100
Measure 2 - Fire Code Inspections	1826	1400	1500
Measure 3 - Fire Safety House Events	4	3	4

Fire Administration

100-2305

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 486,366	$ 483,542	$ 489,619	$ 493,468
613	Extra Help	-	-	500	500
614	Overtime	-	-	-	-
615	Total Benefits	284,159	316,473	315,749	344,019
Salaries & Benefits Sub - Total		**770,525**	**800,015**	**805,868**	**837,987**
622	Telephone	1,296	1,296	872	872
623	Postage & Freight	1,527	1,252	2,000	2,000
626	Printing & Binding	678	1,196	1,000	1,000
627	Professional Services	18,195	17,832	10,825	16,975
635	Vehicle - O & M	9,622	6,387	5,263	6,869
636	Buildings & Facility - O & M	565	646	1,500	1,500
639	Training Programs	4,656	3,851	5,000	5,000
643	Insurance	6,710	6,997	8,107	9,376
658	Technology ISF	8,934	9,151	7,670	8,136
Supplies & Services Sub - Total		**52,183**	**48,609**	**42,237**	**51,728**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 822,708**	**$ 848,624**	**$ 848,105**	**$ 889,715**

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 2012 - 2013 ACCOMPLISHMENTS

- All personnel participated in the implementation of Yuba City Fire Department's Vision and implemented a series of working groups and committees such as:
  - New structure fire safety turnout specifications
  - New wildland fire safety turnout specifications
  - New fire engine specifications
- Completed annual fire engine, hose and ladder tests as required by National Fire Protection Association (NFPA) standards.
- Developed and initiated a Mentoring Program to ensure Succession opportunities in the Yuba City Fire Department for our Acting Fire Apparatus Operators and Fire Captains.
- Worked with surrounding agencies to develop and initiate a Yuba-Sutter Training Officers Association to coordinate training and consisting operations in the regional area.
- Completed all required continuing education training for Hazardous Materials First Responders and Hazardous Materials Specialists as required by the State of California.
- Provided continuing education training for the Advanced Technical Rescue (ATR) Team.
- Maintained all State required Emergency Medical Service (EMS) training for all first responder operational staff personnel.
- Provided over 13,222 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 Automatic Vehicle Location (AVL) Dispatch system, to help reduce response times of emergency vehicles.
- Worked with area fire departments to implement operational procedures and policies for the joint operation of a Bi-County Regional HazMat Response Team.
- Completed the interior remodel of Fire Station 7.
- Completed plans and began construction on the entry, driveway, security entrance and septic upgrade to Fire Station 7.
- Completed the remodel plans for Fire Station 2.

FY 2013 - 2014 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.
- Continue with the implementation of the Yuba City Fire Department's Vision and Strategic Planning process, specifically focusing on
  - Community Outreach Committee
  - New Technology Committee
- Finalize the remodel plans for Fire Station 2 and acquire needed funding.
- Continue to evaluate emergency response data, especially "call stacking" and furloughed

stations, to ensure that response times are minimized where possible.

- 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.

- Purchase and install Emergency Operations Center Communications equipment at Fire Station 4 if awarded the Department of Water Resources grant, which YCFD submitted in 2013.

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.

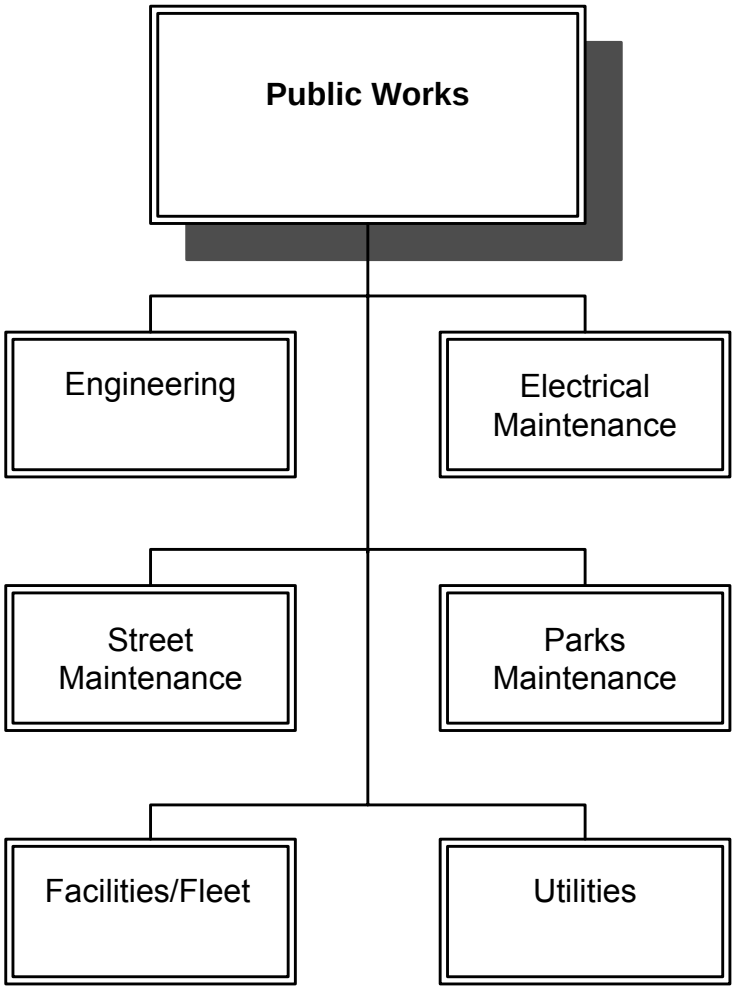
2. For moderate risk structure fires, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time. Remaining units, including the Incident Commander, shall arrive within ten minutes total reflex time, 85% of the time.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Pre-Hospital Responses	81.0%	81.0%	85%
Measure 2 - Structural Fire Responses	76.0%	65.0%	85%

Fire Operations

100-2310

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 4,194,899	$ 3,861,775	$ 3,783,985	$ 3,733,695
613	Extra Help	127,240	136,614	135,233	135,233
614	Overtime	717,675	1,028,399	566,159	564,065
615	Total Benefits	2,523,903	2,591,537	2,572,854	2,757,420
Salaries & Benefits Sub - Total		**7,563,717**	**7,618,325**	**7,058,231**	**7,190,413**
621	Heat & Power	70,631	66,692	71,680	71,680
622	Telephone	34,355	34,961	41,376	35,224
625	Forms & Supplies	6,686	7,299	8,500	8,900
627	Professional Services	4,682	19,930	24,620	10,400
631	Dues & Subscriptions	1,250	1,008	1,050	1,000
633	Equipment - O & M	5,249	5,496	9,550	9,600
634	Special Equipment - O & M	34,437	14,338	34,404	34,404
635	Vehicle - O & M	393,122	380,777	400,812	418,171
636	Buildings & Facility - O & M	71,222	78,771	63,900	64,500
638	Small Tools & Supplies	10,448	7,307	9,430	15,100
639	Training Programs	42,803	38,671	40,740	46,690
641	Water Purchase	3,322	14,695	14,627	19,292
642	Uniform Clothing	35,639	35,493	37,342	37,342
643	Insurance	85,116	67,364	74,493	84,323
651	Reimbursable	(579)	-	-	-
658	Technology ISF	28,312	28,970	24,937	26,946
Supplies & Services Sub - Total		**826,694**	**801,773**	**857,461**	**883,572**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 8,390,410**	**$ 8,420,098**	**$ 7,915,692**	**$ 8,073,985**


Public Works
Engineering
Electrical Maintenance
Street Maintenance
Parks Maintenance
Facilities/Fleet
Utilities

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	45.3	41.3	43.6	43.6	0.0	0.0%
Salaries & Benefits	$ 3,130,461	$ 2,634,231	$ 3,020,729	$ 3,105,793	$ 85,064	2.8%
Supplies & Services	1,116,029	990,708	1,047,359	918,635	(128,724)	-12.3%
Capital Acquisitions	-	2,500	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 4,246,490**	**$ 3,627,439**	**$ 4,068,088**	**$ 4,024,428**	**$ (43,660)**	**-1.1%**
Financing Sources						
General Fund	4,246,490	3,627,439	4,068,088	4,024,428		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Administration			
Public Works Director	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50
Administrative Analyst I	0.00	0.30	0.30
Subtotal	1.00	1.30	1.30
Engineering			
Deputy PW Director - Engineering	1	1	1
Senior/Assistant/Associate Civil Engineer	3	5	5
Senior Construction Inspector	1	1	1
Construction Inspector	3	3	3
GIS Technician	1	1	1
Project Manager	1	1	1
Subtotal	10.0	12.0	12.0
Street Maintenance			
Deputy PW Director - Maintenance	0	0	0.23
Public Works Superintendent	0.23	0.23	0
Street Maintenance Supervisor	1	1	1
Sweeper/Operator	1	1	1
Maintenance Worker III	1	1	1
Maintenance Worker I/II	6	6	6
Subtotal	9.23	9.23	9.23
Electrical Maintenance			
Deputy PW Director - Maintenance	0	0	0.08
Public Works Superintendent	0.08	0.08	0
Electrical Technician I/II	0.8	0.8	0.8
Subtotal	0.88	0.88	0.88
Parks Maintenance & Operations			
Deputy PW Director - Maintenance	0	0	0.23
Public Works Superintendent	0.23	0.23	0
Parks Maintenance Supervisor	1	1	1
Maintenance Worker III	1	1	1
Maintenance Worker I/II	5	5	5
Senior Arborist	1	1	1
Groundskeeper	3	3	3
Subtotal	11.23	11.23	11.23
Facilities Maintenance			
Building Maintenance Worker I/II	1	1	1
Custodian II	1	1	1
Custodian I	3	3	3
Subtotal	5	5	5
Fleet Maintenance (Vehicle Maintenance ISF Fund)			
Fleet Maintenance Supervisor	1	1	1
Lead Mechanic	1	1	1
Mechanic I	2	2	2
Subtotal	4	4	4
Grand Total	**41.34**	**43.64**	**43.64**

Note * - One Construction Inspector was unfunded in FY 11/12 & one Senior Arborist was unfunded in FY 12/13

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 2012 – 2013 ACCOMPLISHMENTS

- Continued with the preparation of the engineering studies required for the preparation of a combined Project Study Report/Project Report Equivalent for the replacement of the 5th Street Bridge.

- 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 Capitol Improvement Program.

- Utilized Community Development Block Grant funds for ongoing ADA improvements throughout the City.

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

FY 2013 - 2014 INITIATIVES

- Construct the Raw Water Intake and Low Lift Pump Station Modifications Project.

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

- Provide project management services for the Sutter Animal Services project

- Utilize Proposition 84 funds to construct a 16" water main on Franklin Road from Ohleyer Road to Township Road to serve Franklin Elementary School and residential properties on the north side of Franklin Road

- Construct the new connection of Western Parkway at State Route 20.

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

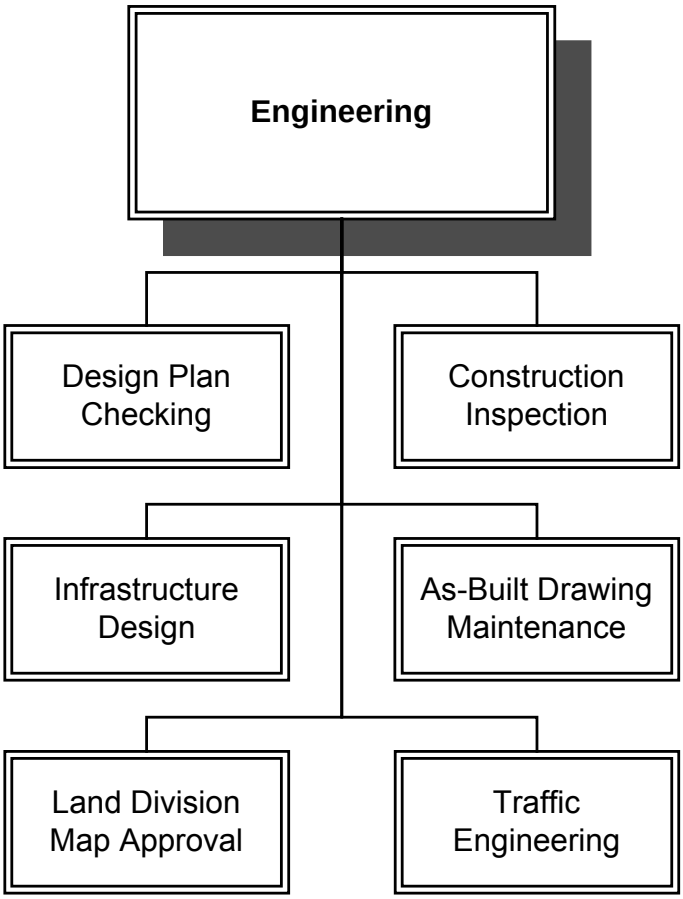
- Continue to work closely with local, State, and Federal agencies to ensure proper level of flood protection for our citizens.

- Utilize Community Development Block Grant funds for ongoing ADA improvements throughout the City.

Public Works Administration

100-1905

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 289,153	$ 105,403	$ 119,650	$ 119,650
613	Extra Help	-	-	-	-
614	Overtime	-	112	-	-
615	Total Benefits	107,285	43,701	54,347	57,311
Salaries & Benefits Sub - Total		**396,438**	**149,216**	**173,997**	**176,961**
622	Telephone	2,141	1,232	2,144	2,144
623	Postage & Freight	112	2,243	31	31
625	Forms & Supplies	372	330	375	375
626	Printing & Binding	-	-	35	35
627	Professional Services	6,095	33,289	32,900	32,900
631	Dues & Subscriptions	1,000	739	700	700
635	Vehicle - O & M	2,138	496	3,105	574
638	Small Tools & Supplies	121	69	300	300
641	Water Purchases	35	88	97	104
643	Insurance	5,081	1,498	1,745	2,271
658	Technology ISF	1,932	1,976	2,507	2,482
Supplies & Services Sub - Total		**19,026**	**41,962**	**43,939**	**41,916**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 415,464**	**$ 191,177**	**$ 217,936**	**$ 218,877**


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 2012 - 2013 ACCOMPLISHMENTS

- Continued with the engineering studies required for the replacement of the 5th Street Bridge.
- Converted 3,589 City-owned streetlights to LED.
- Provided project management services for the Sutter Animal Services Project.
- Used RSTP funds to resurface Queens Avenue/Market Street/Sutter Street from Live Oak Boulevard to the State Route 20 overpass, Live Oak Boulevard from Miller Street to State Route 20, and Queens Avenue from Stabler Lane to Gray Avenue.
- Began construction on the Raw Water Intake and Low Lift Pump Station Improvements Project.
- Utilized Community Development Block Grant funds for ongoing ADA improvements throughout the City.
- Completed Phase 2 of the Louise Avenue Water Line Replacement Project and replaced backlot water mains on Brown Avenue and Fippins Avenue.
- Began construction on the Coating and Rehabilitation of the Oxygen Reactors and 12 kV Electrical Improvements at the Wastewater Treatment Facility.
- Designed and bid the Wastewater Collection System Rehabilitation and Replacement Project to replace over 5 miles of sanitary sewer lines.
- Began construction on the new connection of Western Parkway at State Route 20.
- Installed irrigation wells at 7 City parks.
- Constructed drainage improvements on Rockholt Way between South Colusa Frontage Road and Teegarden Avenue.

FY 2013 - 2014 INITIATIVES

- Complete construction of the:
  - Raw Water Intake and Low Lift Pump Station Modifications Project.
  - Wastewater Collection System Rehabilitation and Replacement Project.
  - New connection of Western Parkway at State Route 20.
  - Coating and Rehabilitation of the Oxygen Reactors and 12 kV Electrical Improvements at the Wastewater Treatment Facility.
  - Residential Resurfacing Project 2013
- Construct a new access road from the Water Treatment Plant to the Low Lift Pump Station utilizing CalEMA and FEMA funds.
- Utilize Community Development Block Grant funds to construct ADA improvements identified in the City's Transition Plan.
- Utilize Proposition 84 funds to construct a 16" water main on Franklin Road from Ohleyer Road to Township Road to serve Franklin Elementary School and residential properties on the north side of Franklin Road.
- Overlay Garden Highway between Franklin Avenue and Winship Road.

- Widen the shoulders of Butte House Road from Madison Road to Tharp Road and Pease Road from Stabler Lane to Live Oak Boulevard to accommodate Class II bike lanes.

- Utilize Safe Route to School funds to construct Class II bike lanes, curb, gutter and sidewalk on King Avenue between Clark Avenue and Live Oak Boulevard.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of public works projects completed that are listed in the current FY Capital Improvement Program from 70% to 75% toward a future target of 80%.

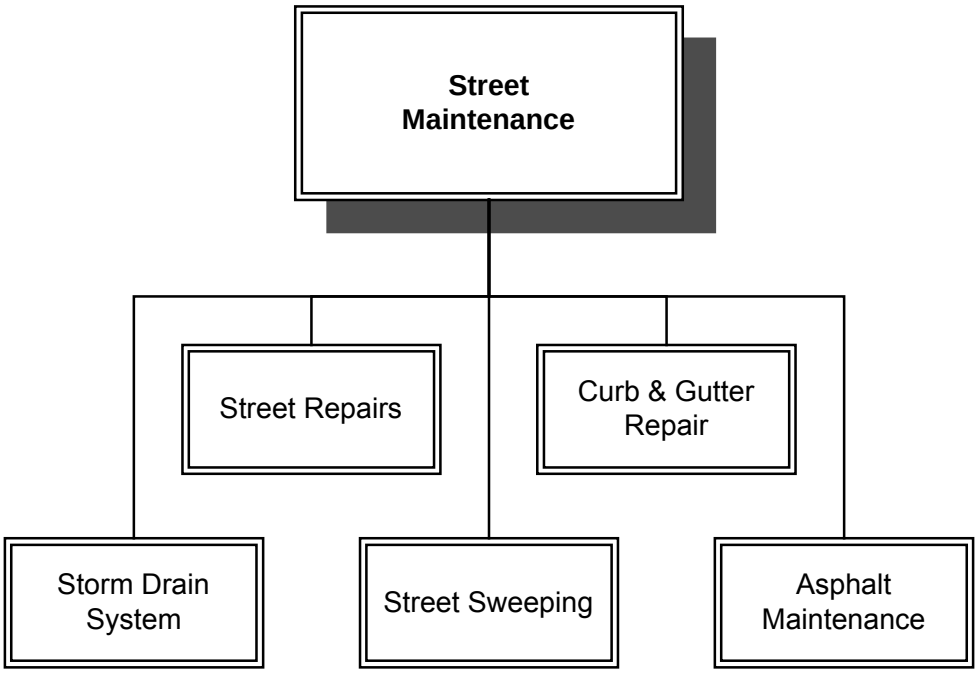
2. Respond to plan check requests within two weeks of receiving the plans and maintain the amount of times the goal is reached from at a target of 95%.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - CIP Projects	76%	70%	75%
Measure 2 - Plan Check Requests	92%	97%	95%

Engineering

100-1930

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 664,603	$ 626,633	$ 847,362	$ 836,735
613	Extra Help	19,537	59,750	-	-
614	Overtime	30,506	14,245	9,000	9,000
615	Total Benefits	288,859	294,765	414,565	439,365
Salaries & Benefits Sub - Total		**1,003,505**	**995,393**	**1,270,927**	**1,285,100**
622	Telephone	7,016	5,108	5,550	5,549
623	Postage & Freight	1,387	896	3,000	3,000
625	Forms & Supplies	4,991	7,669	8,100	6,100
626	Printing & Binding	1,132	3,476	-	-
627	Professional Services	13,351	41,185	33,959	30,959
631	Dues & Subscriptions	1,045	2,380	2,000	2,000
633	Equipment - O & M	10,509	10,204	10,850	13,850
634	Special Equipment - O & M	2,664	5,289	5,100	5,100
635	Vehicle - O & M	21,405	14,420	19,520	17,738
638	Small Tools & Supplies	566	483	850	850
639	Training Programs	587	890	2,227	2,227
641	Water Purchases	126	322	352	385
643	Insurance	12,348	9,851	11,160	16,431
658	Technology ISF	29,581	30,126	23,811	23,588
Supplies & Services Sub - Total		**106,709**	**132,299**	**126,479**	**127,777**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,110,214**	**$ 1,127,692**	**$ 1,397,406**	**$ 1,412,877**


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 2012-2013 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 2013-2014 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

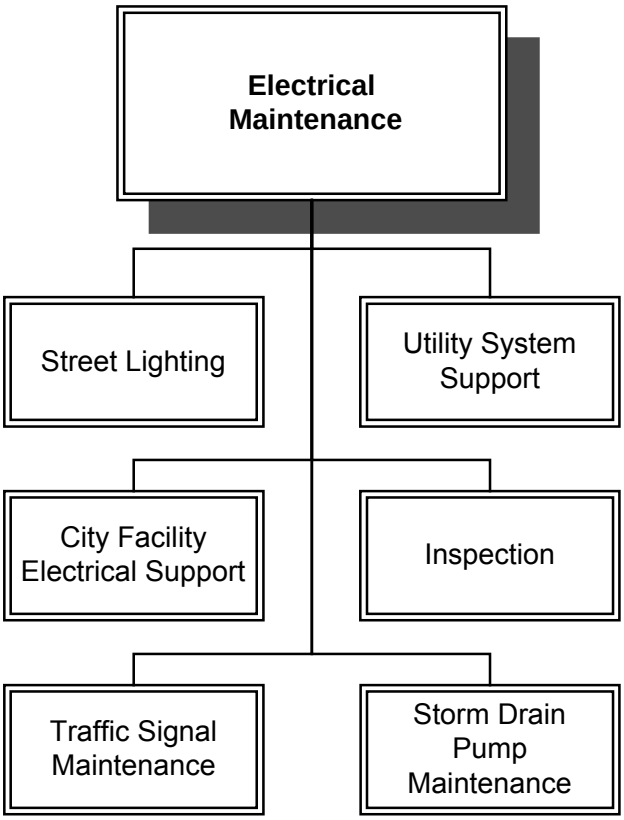
1. Continue to support Engineering Divisions Residential Resurfacing Projects with weed control, crack cleaning and crack sealing.
2. Increase street sweeping debris picked up on City streets to 4,400 cubic yards.

	Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
	Crack Clean & Seal 75 streets	75 st.	75 st.	75 st.
Measure 2 -	Street Sweeping (cubic yards)	4,200	4,200	4,400

Street Maintenance

100-3130

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 418,896	$ 407,113	$ 406,456	$ 407,776
613	Extra Help	25,088	32,579	70,000	70,000
614	Overtime	4,189	7,436	16,200	16,200
615	Total Benefits	241,632	257,955	256,713	282,099
Salaries & Benefits Sub - Total		**689,805**	**705,083**	**749,369**	**776,075**
622	Telephone	3,030	4,230	3,041	3,041
623	Postage & Freight	92	4	-	-
625	Forms & Supplies	122	393	500	500
627	Professional Services	1,838	2,844	2,180	2,180
631	Dues & Subscriptions	378	478	380	380
634	Special Equipment - O & M	8,426	6,468	6,400	6,400
635	Vehicle - O & M	227,073	152,256	224,506	166,174
636	Buildings & Facility - O & M	107,838	114,035	137,929	137,929
638	Small Tools & Supplies	5,796	2,090	2,800	2,800
639	Training Programs	4,173	4,230	4,000	4,000
641	Water Purchase	338	767	814	865
643	Insurance	121,711	43,852	37,217	43,545
658	Technology ISF	5,373	5,847	5,063	4,998
Supplies & Services Sub - Total		**486,189**	**337,493**	**424,830**	**372,812**
692	Equipment	-	2,500		-
Acquisitions Sub - Total		**-**	**2,500**	**-**	**-**
	Total Appropriations	**$ 1,175,995**	**$ 1,045,076**	**$ 1,174,199**	**$ 1,148,887**


Electrical Maintenance
Street Lighting
Utility System Support
City Facility Electrical Support
Inspection
Traffic Signal Maintenance
Storm Drain Pump 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 2012-2013 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.

FY 2013-2014 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 maintain customer 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

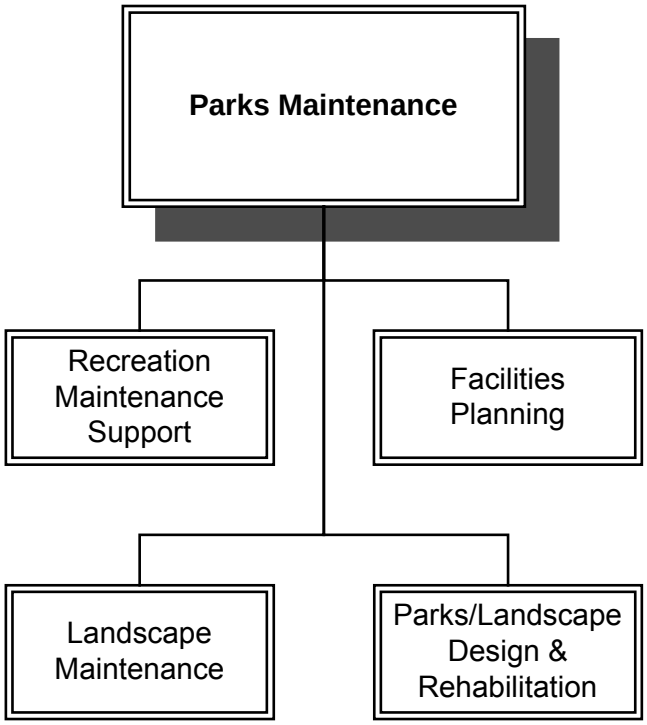
1. Further improve the response time for streetlight outages from 4 working days to 3.
2. Maintain at 5 days per year the number of traffic signal after-hour callouts, taking into account the age of the existing signals and the addition of new signals to the system.
3. Install audible pedestrian systems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

Performance Measure		2011 2012 Actual	2012 2013 Actual	2013 2014 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	2	o	2

Electrical Maintenance

100-3150

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 64,790	$ 64,072	$ 62,962	$ 65,925
613	Extra Help	-	-	5,000	5,000
614	Overtime	3,846	4,114	9,000	9,000
615	Total Benefits	32,712	44,128	29,667	34,639
Salaries & Benefits Sub - Total		**101,348**	**112,315**	**106,629**	**114,564**
621	Heat & Power	244,539	252,039	203,000	203,000
622	Telephone	1,297	1,278	1,050	1,050
623	Postage & Freight	1	1	-	-
625	Forms & Supplies	8	9	-	-
627	Professional Services	37,738	39,537	35,000	35,000
631	Dues & Subscriptions	60	40	60	60
635	Vehicle - O & M	31,890	18,344	34,805	22,171
636	Buildings & Facility - O & M	51,422	32,508	42,512	42,512
638	Small Tools & Supplies	1,974	133	500	500
639	Training Programs	645	1,132	1,400	1,400
641	Water Purchase	32	73	78	83
643	Insurance	2,485	1,758	2,086	2,848
652	Debt Service	128,149	128,149	128,149	64,075
658	Technology ISF	3,864	3,953	3,471	3,431
Supplies & Services Sub - Total		**504,105**	**478,955**	**452,111**	**376,130**
692	Equipment	-	-	-	-
696	Other Improvements	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 605,453**	**$ 591,270**	**$ 558,740**	**$ 490,694**


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 2012-2013 ACCOMPLISHMENTS

- The City received a Tree City USA designation for the fourteenth year in a row from the National Arbor Day Foundation in recognition of the City's commitment to preserving and enhancing its urban forest.
- The Parks Division continues to respond to tree hazards and right-of-way clearance issues during heavy winter storms.
- The Parks Division added 100 new trees and continues to work with homeowners on street tree issues to develop a healthy urban forest.
- For the observance of Arbor Day 2013, the Division was assisted by Recreation with 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
- Park staff continues grounds maintenance for Utilities at both treatment facilities.
- 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 Community Development with "Helping Hands", and Public Works Streets and Utilities with weed abatement issues throughout the City.
- Assisted Recreation with Gymnastics and the Senior Center Yard Sale.
- Successful eradication of an escalating graffiti problem usually within one day of notification.
- Staff continues to work with volunteer groups performing tree plantings, flower plantings, and clean-up projects.
- Assisted Police Dept. with sight clearance issues related to homeless encampments on City property.
- Staff took over maintenance of the new Feather River Parkway
- Staff added playground safety inspections, repairs and maintenance to the Land Logic maintenance management system.

FY 2013-2014 INITIATIVE

- Continue to refine the methods by which we perform daily parks maintenance duties.
- Continue utilizing the Land Logic maintenance system to manage the City's urban forest, survey park trees, and track playground maintenance.
- Continue utilizing the Centralized Irrigation System to save time and water.
- 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. Maintain the number of street and park trees pruned on an annual basis.

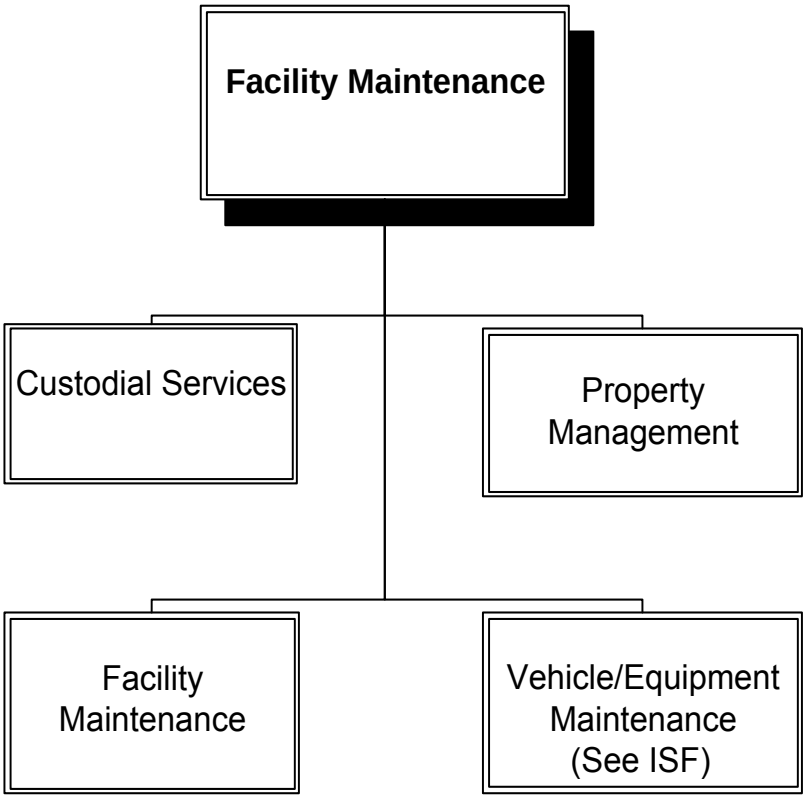
3. Plant 100 new trees in the city's urban forest

Performance Measure		2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 -	Cost of Vandalism	10;500	maintain	maintain
Measure 2 -	Trees Pruned	900	maintain	maintain
Measure 3 -	Trees Planted		100	100

Parks Maintenance

100-5115

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 561,185	$ 380,451	$ 397,807	$ 402,773
613	Extra Help	47,190	44,854	45,120	45,000
614	Overtime	9,047	7,506	7,650	7,650
615	Total Benefits	321,942	239,412	269,230	297,670
Salaries & Benefits Sub - Total		**939,365**	**672,224**	**719,807**	**753,093**
621	Heat & Power	22,177	22,828	31,000	31,000
622	Telephone	3,682	3,506	3,701	3,701
623	Postage & Freight	8	1	150	150
625	Forms & Supplies	179	673	750	750
626	Printing & Binding	-	-	100	100
627	Professional Services	28,704	19,888	15,200	15,200
631	Dues & Subscriptions	548	470	700	700
632	Rental Bldg/Equip/Land	1,170	83	1,025	1,025
634	Special Equipment O&M	7,555	5,701	10,200	10,200
635	Vehicle - O & M	162,547	78,627	154,666	115,772
636	Buildings & Facility - O & M	70,663	87,584	85,400	85,400
637	Chemicals	950	938	1,000	1,000
638	Small Tools	1,448	1,696	2,500	2,500
639	Training Programs	5,437	3,339	7,200	7,200
641	Water Purchases	35,458	166,509	140,571	145,299
643	Insurance	18,740	10,797	11,274	9,697
658	Technology ISF	3,019	3,097	2,662	2,626
Supplies & Services Sub - Total		**362,284**	**405,738**	**468,099**	**432,320**
692	Equipment	-	2,500	-	-
Acquisitions Sub - Total		**-**	**2,500**	**-**	**-**
	Total Appropriations	**$ 1,301,649**	**$ 1,080,461**	**$ 1,187,906**	**$ 1,185,413**


Facility Maintenance
Custodial Services
Property Management
Facility Maintenance
Vehicle/Equipment Maintenance (See ISF)

Facilities Maintenance

SERVICE DESCRIPTION

The Facility Maintenance Division provides custodial care, repair & upkeep on all City buildings & facilities.

FY 2012 - 2013 ACCOMPLISHMENTS

- Clear all pending helpdesk tickets.
- Acquired a second Kia-Vac that is smaller and more portable to move between building's
- 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.

FY 2013 - 2014 INITIATIVES

- Continue to survey our customers to ensure we are meeting their expectations of cleaning and response time on special requests.
- Increase temporary staff levels in an effort to properly maintain all City facilities.
- Continue to provide the highest level of service possible with current available resources.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

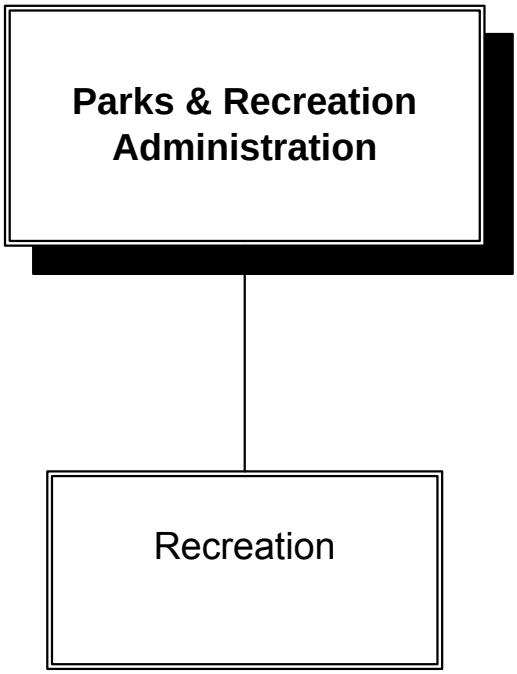
1. Endeavor to maintain response times to open help desk tickets to less than eight hours.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Help Desk Response Time	7.1hrs	7.1 hrs	Maintain

Facilities Maintenance

100-1541

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 129,139	$ 133,172	$ 177,909	$ 177,909
613	Extra Help	59,212	53,369	60,000	60,000
614	Overtime	514	62	3,350	3,350
615	Total Benefits	107,475	104,035	135,428	146,516
Salaries & Benefits Sub - Total		**296,340**	**290,637**	**376,687**	**387,775**
621	Heat & Power	97,728	89,738	113,070	113,070
622	Telephone	3,854	4,007	6,067	6,067
623	Postage & Freight	2	258	-	-
625	Forms & Supplies	512	950	1,650	2,650
627	Professional Services	13,645	4,087	7,512	7,512
631	Dues & Subscriptions	134	-	400	400
633	Equipment - O & M	2,510	2,655	3,175	3,175
635	Vehicle - O & M	13,877	9,455	4,916	6,338
636	Buildings & Facility - O & M	91,941	83,714	92,230	92,230
638	Small Tools & Supplies	1,166	457	1,500	1,500
639	Training Programs	854	850	1,700	1,700
643	Insurance	4,342	3,514	3,991	4,579
658	Technology ISF	1,414	3,150	771	761
Supplies & Services Sub - Total		**231,980**	**202,836**	**236,982**	**239,982**
692	Capital Acquisitions		-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 528,320**	**$ 493,473**	**$ 613,669**	**$ 627,757**


Parks & Recreation
Administration
Recreation

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Proposed Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	7.0	7.0	7.0	8.0	1.0	14.3%
Salaries & Benefits	$ 1,185,442	$ 1,215,614	$ 1,296,155	$ 1,250,089	$ (46,066)	-3.6%
Supplies & Services	564,471	578,636	619,122	1,015,141	396,019	64.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 1,749,914**	**$ 1,794,251**	**$ 1,915,277**	**$ 2,265,230**	**$ 349,953**	**18.3%**
Financing Sources						
General Fund	1,749,914	1,794,251	1,915,277	2,265,230		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Proposed Budget 2013-14
Parks & Recreation Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	0.625	0.625	1 *
Subtotal	2.63	2.63	3.00
Recreation Supervision			
Recreation Supervisor I/II/III	2	2	2
Recreation Coordinator	0	0	1
Subtotal	2.0	2.0	3.0
Senior Citizen Center			
Recreation Supervisor I/II/III	1	1	1
Administrative Clerk I/II/III	0.375	0.375	0
Subtotal	1.38	1.38	1.00
Aquatics			
Recreation Supervisor I/II/III	1	1	1
Subtotal	1.0	1.0	1.0
Grand Total	**7.0**	**7.0**	**8.0**

* The Administrative Clerk position was unfunded in FY 13/14

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. Maintain 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 2012 - 2013 ACCOMPLISHMENTS

- With the implementation of the City's furlough schedule, the Senior Center and Gauche Aquatic Park staff continues to alternate their days off in order to keep these facilities open Monday through Friday throughout the year (during the summer months, GAP is open 7 days a week).

- Helped to implement May is Bike Month.

- Successful in obtaining a grant for $5,000 through Yuba-Sutter Mental Health to give scholarships to disadvantaged youth for programs.

- Continued to develop and improve partnerships and relationships with the Yuba City Unified School District and other community organizations.

- Completed a multi-use agreement with Yuba City Unified School District.

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

- Completed Phase I of the Feather River Parkway Project.

- Obtained a $1.7 million grant through Proposition 50 for Phase II of the Feather River Parkway Project through the California Resources Agency.

FY 2013 - 2014 INITIATIVES

- Complete the design and permitting process for the Feather River Parkway Phase II.

- Create active open spaces through projects and grants.

- Secure additional grant funding for recreational programs and park improvements.

- Continue to expand the scholarship program through the Friends Foundation by donating over $15,000 annually.

- Take over the Animal Shelter operations from Sutter County beginning July 1, 2013.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Plan and develop Feather River Parkway with funding received through grants – Phase I.

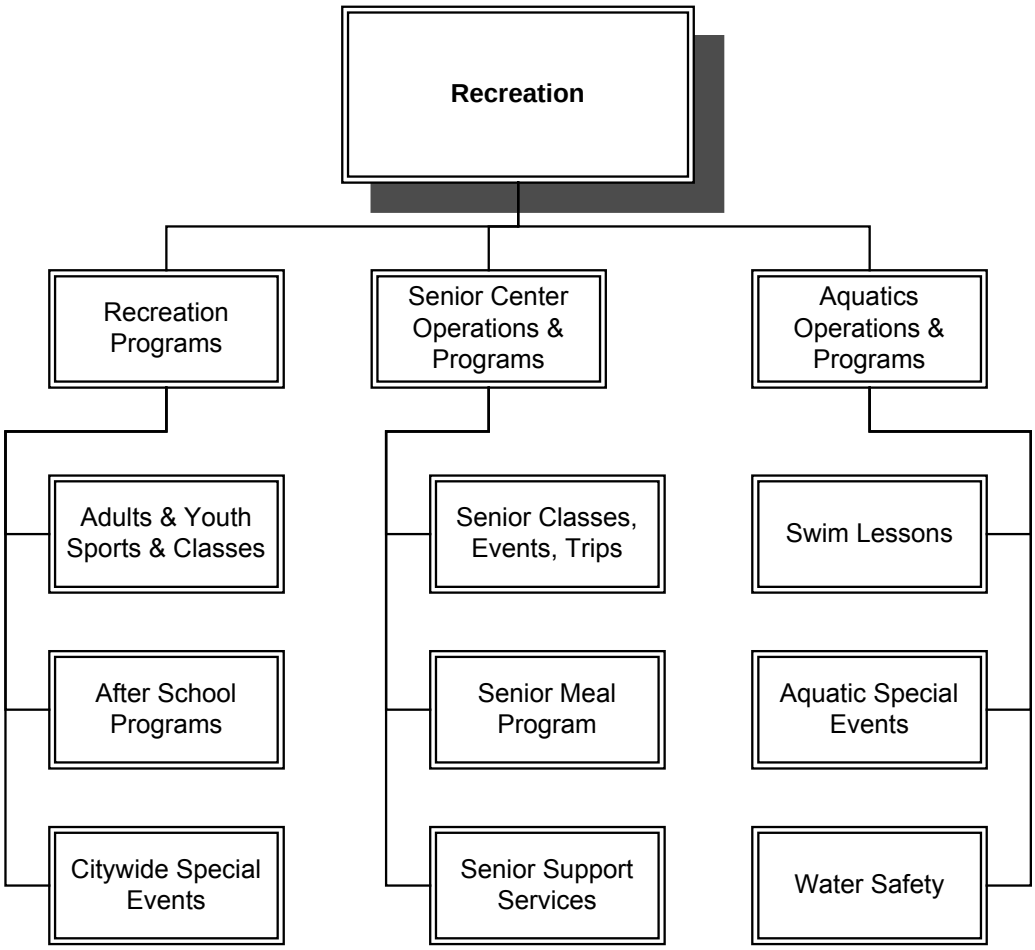
2. Track the percentage of individuals who are enrolling for recreation programs from information received through the YC Parks & Recreation Dept. Activity Guide distributed through the local newspaper.

Performance Measure	2011 2012 Actual	2012 2013 Est.	2013 2014 Target
Measure 1 - Feather River Parkway	20%	80%	100%
Measure 2 - Activity Guide Enrollees	35%	16%	25%

Parks & Recreation Administration

100-5105

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 191,946	$ 201,644	$ 191,378	$ 170,072
613	Extra Help	3,260	3,669	9,000	3,150
614	Overtime	-	-	-	-
615	Total Benefits	72,949	82,524	92,942	84,239
Salaries & Benefits Sub - Total		**268,155**	**287,837**	**293,320**	**257,461**
621	Heat & Power	2,267	-	-	-
622	Telephone	5,444	2,276	5,275	5,274
623	Postage & Freight	303	44	300	300
625	Forms & Supplies	1,224	783	1,400	1,400
627	Professional Services	1,193	2,524	4,800	4,800
631	Dues & Subscriptions	738	1,050	1,320	1,320
633	Equipment - O & M	9,021	7,920	10,750	10,750
636	Buildings & Facility - O & M	4,033	747	-	-
641	Water Purchase	33	85	93	100
643	Insurance	3,482	2,899	3,309	3,745
658	Technology ISF	4,786	3,643	2,985	2,938
660	Other Materials & Supplies	776	339	800	800
Supplies & Services Sub - Total		**33,301**	**22,310**	**31,032**	**31,427**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 301,456**	**$ 310,146**	**$ 324,352**	**$ 288,888**


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 2012 - 2013 ACCOMPLISHMENTS

Aquatics

- Provided 1570 to individuals in Group Swim Lessons, Private/Semi Private Lessons and Adult Swim Lessons.
- Had over 25 schools (3200 participants) take part in end of year parties.
- Licensed 17 new employees as Ellis and Associate Lifeguards and renewed 17 licenses and certified 21 people through American Red Cross Lifeguard Training Courses
- In partnership with the National Recreation and Parks Association and Sutter Medical, provided a program called "Take the Plunge" to 28 participants. The program taught children with a propensity towards obesity, the importance of health and wellness as a lifestyle. Children were taught to swim and how to use various fun aquatic activities as a method of fitness.
- Competed against numerous surrounding area City and District lifeguards in the Northern California Aquatic Management Association's Lifeguard Games and received 3rd place overall with employees placing in individual events as well.
- Various program passes were sold to over 2,590 people for Lap Swimming, Masters and Public Swim.
- Offered Deep Water and Senior/Adult Water Aerobics and Water Zumba classes to over 353 participants over the course of the year. This program's participation increased approximately 120%.
- Developed a new 5-step hiring process for new employees and began taking applications online through CalOps for part-time staff.
- Offered Water Safety/Swim Lessons to King Avenue School's After School Program participants.

Youth Sports/Camps/Programs

- Provided a recreation opportunity for youth during the summer through our 9-week camp program (1302 participants).
- Received $5,200 in Camp Scholarships from Sutter County Human Services. This grant will allow for 40 campers to attend our 2013 Summer Camp Program.
- Offered Tennis lessons in coordination with the Yuba City Racquet Club. 56 individuals have participated in this program as of April 2013.
- Expanded the Specialty Camp by offering: Basic Art Camp- - 20 participants; Acting Camp – 10 participants; and Lego Camp through Play-Well TEKnologies – 49 participants
- Expanded Archrey Camp with 40 participants through June 2013.
- Offered Gymnastics for ages 2 – 18 years of age and accommodated 379 participants as of June 2013. Also held a Gymnastics Camp in June 2013 with 20 participants.
- Offered a Spring Break Day Camp with 172 participants in attendance.
- Offered one fly fishing class – April 2013, with 13 participants.
- Youth Basketball continued to draw participants for winter and summer seasons (434 participants and 259 participants, respectively).

- Held a Track & Field program (228 participants) and hosting the 11th Annual Hershey's Track & Field meet – 144 participants.

- Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (87 participants and 66 participants, respectively).

- Offered Mighty Mite programs in t-ball, football, basketball and soccer - 220 participants, 113 participants, 178 participants and 170 participants, respectively).

Adult Classes/Sports

- Held approximately 900 Men and Coed, and 112 senior league softball games at Blackburn-Talley Sports Complex.

- Offered Adult/Co-ed/Senior softball with 51 teams in the spring, 54 teams in the summer and 55 teams in the fall.

- Held approximately 15 independent tournaments on the weekends at Blackburn-Talley Sports Complex.

- Provided space at Blackburn-Talley Sports Complex for baseball/softball practices.

Special Events

- Concerts in the Park were very successful with seven concerts being held and over 2,500 people attending the concerts.

- Staged the Annual 4th of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 600 children and their families 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 once again held on Plumas Street this year in coordination with the Downtown Business Association's Christmas Stroll. Festivities included a walking parade and lighting of the tree under the water tower.

Senior Programs

- Provided 30 trips with the City-owned bus for 661 seniors. In addition to the City's travel program, Collette Travel program offered domestic and international travel trips touring places such as: Southern Charm, San Antonio Holiday, Washington DC and South Dakota: The Black Hills and Badlands.

- The Senior Center had 35 volunteers provide 4,100 hours of assistance with office duties, classes, bingo and special events.

- An Appreciation Dinner was held for department volunteers and part-time staff who are essential to the success of the Recreation programs – 75 participants and guest attended.

- Fitness classes, which include Yoga, Fit Ball, Fitness After 50, Body Toning and Tai Chi, were provided monthly for seniors, with over 1,056 seniors participating throughout the year.

- Multi-Media classes in "How to Use Your Tablet and/or Smart Phone" were offered in 2012 with 50 seniors expanding their knowledge of media techniques.

- AARP Tax Assistance Program was held February – April, with a total of 778 seniors having their taxes prepared at no cost.

- The Handyman Program assisted 21 seniors with repairs prior to April 2011.

- The Senior Center partnered with Sutter County Health Department to offer three six-week "Healthier Living Workshops". There were 45 participants who attended the program.

- A Fall Prevention Event was offered in September with speakers, vendors and demonstrations giving techniques on safer ways to fall. There were 85 participants.

Park Reservations

- Picnic facilities at Sam Brannan Park were rented to 98 groups throughout the year.

- Areas in Greenwood Park, Regency Park, Hillcrest Park, Northridge Park, Kingwood Park, Hillcrest Park and Holly Tree Park were provided for Little League and Youth Soccer practice throughout the year.

FY 2013 - 2014 INITIATIVES

- Provide wireless internet at Gauche Aquatic Park for the public, allowing parents the ability to use the internet during Public Swim and other activities, as well as provide internet access for facility rentals in the multi-purpose room.
- Provide wireless internet at the Senior Center, allowing the participants the ability to use the internet, as well as provide internet access for individuals renting the facility.
- 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.

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		2011 2012 Actual	2012 2013 Est.	2013-2014 Target
Measure 1 -	Internet Enrollment	**2,237**	**2,484**	**2700**
Measure 2 -	Participant Enrollment	*99102	*80000	*85000
Measure 3 -	Gauche Park Cost Recovery	100%	100%	100%

*Totals reflect Open Swim participants at the GAP.

Recreation Supervision

100-5110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 90,682	$ 87,997	$ 89,637	$ 117,620
613	Extra Help	5,777	5,488	5,450	9,500
614	Overtime	-	-	-	-
615	Total Benefits	70,994	64,952	73,044	93,216
Salaries & Benefits Sub - Total		**167,453**	**158,437**	**168,131**	**220,336**
622	Telephone	1,642	1,481	985	984
623	Postage & Freight	481	1,157	1,500	1,500
625	Forms & Supplies	1,950	2,220	2,100	2,300
626	Printing & Binding	27,027	27,697	31,658	30,658
627	Professional Services	3,274	3,377	2,500	2,500
628	Travel & Meeting	592	43	500	-
631	Dues & Subscriptions	177	476	1,200	500
635	Vehicle - O & M	15,998	10,812	23,122	12,729
636	Buildings & Facility - O & M	16	-	-	-
641	Water Purchase	25	64	71	77
643	Insurance	2,485	1,471	1,703	2,096
658	Technology ISF	3,829	3,297	2,724	2,683
660	Other Materials & Supplies	206	1,639	1,731	1,731
Supplies & Services Sub - Total		**57,702**	**53,735**	**69,794**	**57,758**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 225,154**	**$ 212,172**	**$ 237,925**	**$ 278,094**

Senior Center

100-5120

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 67,309	$ 70,691	$ 64,016	$ 49,558
613	Extra Help	8,898	7,936	8,570	8,500
614	Overtime	-	-	450	450
615	Total Benefits	28,705	30,093	37,994	31,026
Salaries & Benefits Sub - Total		**104,912**	**108,720**	**111,030**	**89,534**
621	Heat & Power	11,115	12,601	10,500	10,500
622	Telephone	1,491	1,462	1,691	1,691
623	Postage & Freight	386	510	500	500
625	Forms & Supplies	1,031	781	900	1,300
627	Professional Services	363	290	300	300
631	Dues & Subscriptions	50	50	50	50
636	Buildings & Facility - O & M	6,363	4,761	4,291	4,291
641	Water Purchases	251	770	727	1,112
643	Insurance	1,481	1,381	1,624	2,073
658	Technology ISF	2,872	2,951	2,463	2,429
Supplies & Services Sub - Total		**25,403**	**25,557**	**23,046**	**24,246**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 130,315**	**$ 134,277**	**$ 134,076**	**$ 113,780**

Aquatics

100-5130

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 55,865	$ 53,639	$ 54,082	$ 56,889
613	Extra Help	30,729	35,445	45,200	45,200
614	Overtime	-	-	-	-
615	Total Benefits	31,085	35,194	33,824	36,994
Salaries & Benefits Sub - Total		**117,679**	**124,278**	**133,106**	**139,083**
621	Heat & Power	89,871	88,812	89,811	95,000
622	Telephone	7,110	7,306	6,040	6,039
623	Postage & Freight	989	883	600	600
624	Advertising	2,976	2,505	3,000	3,000
625	Forms & Supplies	3,201	7,431	3,500	3,500
626	Printing & Binding	461	870	1,000	1,000
627	Professional Services	26,358	20,761	24,050	24,050
628	Travel & Meeting	116	-	-	-
631	Dues & Subscriptions	155	155	260	260
634	Special Equipment - O & M	13,119	6,033	14,800	17,800
636	Buildings & Facility - O & M	10,303	12,829	6,300	6,300
637	Chemicals	45,639	61,626	37,500	42,000
638	Small Tools & Supplies	2,523	694	500	500
639	Training Programs	2,312	1,596	1,500	1,500
641	Water Purchase	7,875	37,050	31,465	81,271
643	Insurance	922	1,489	1,831	2,195
652	Debt Service Transfer	-	-	-	385,543
658	Technology ISF	5,743	4,627	3,806	3,747
660	Other Materials & Supplies	2,085	3,845	3,845	3,845
670	Recreation Programs	-	58	-	-
Supplies & Services Sub - Total		**221,758**	**258,567**	**229,808**	**678,150**
692	Capital Acquisition	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 339,438**	**$ 382,845**	**$ 362,914**	**$ 817,233**

Recreation Programs

100-5200

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
610	Wages & Benefits	$ 527,243	$ 536,343	$ 590,568	$ 543,675
613	Extra Help	-		-	-
615	Total Benefits	-		-	-
Salaries & Benefits Sub - Total		**527,243**	**536,343**	**590,568**	**543,675**
623	Postage & Freight	804	-	-	-
670	Recreation Programs	225,504	218,468	265,442	223,560
Supplies & Services Sub - Total		**226,308**	**218,468**	**265,442**	**223,560**
	Total Appropriations	**$ 753,551**	**$ 754,811**	**$ 856,010**	**$ 767,235**

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	465,367	632,688	1,003,679	990,243	(13,436)	-1.3%
Capital Acquisitions	-	40,116	-	20,000	20,000	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 465,367**	**$ 672,804**	**$ 1,003,679**	**$ 1,010,243**	**$ 6,564**	**0.7%**
Financing Sources						
General Fund	465,367	672,804	1,003,679	1,010,243		

Animal Control Services

100-4110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	331,119	474,046	648,625	626,960
Supplies & Services Sub - Total		**331,119**	**474,046**	**648,625**	**626,960**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 331,119**	**$ 474,046**	**$ 648,625**	**$ 626,960**

Contingency

100-4215

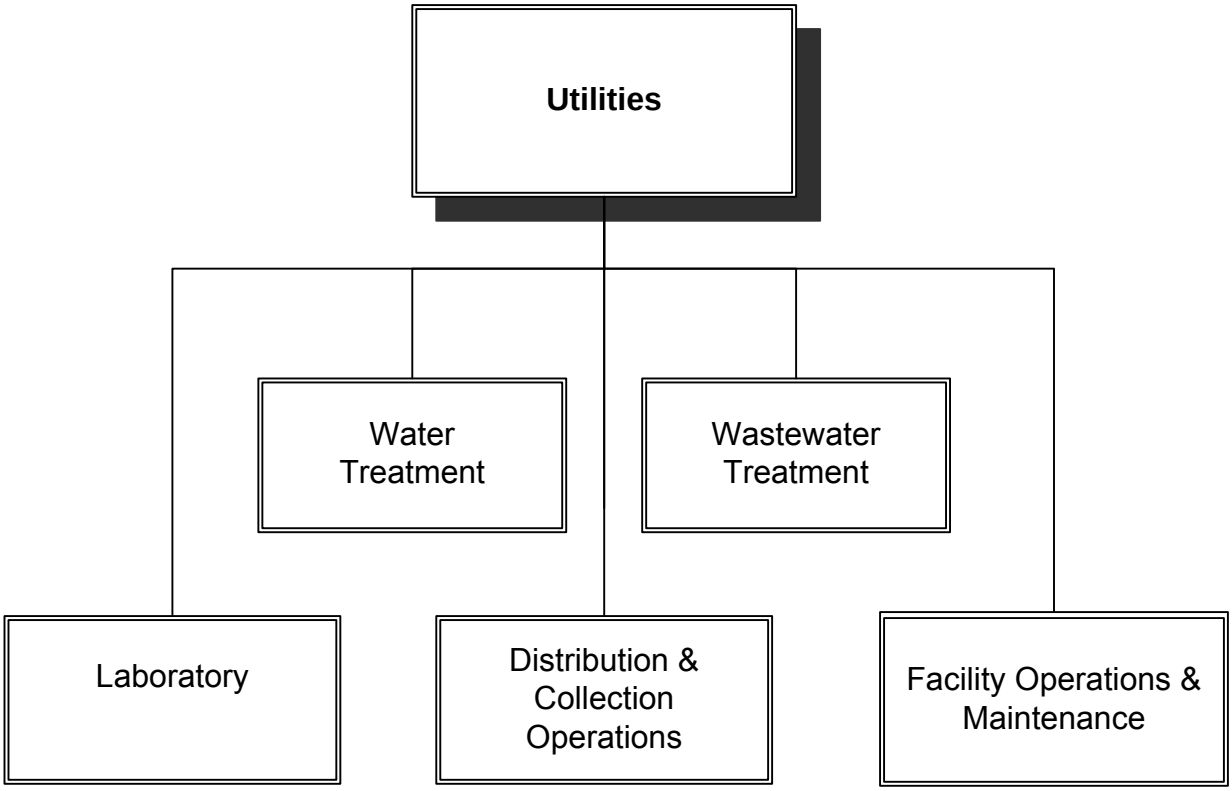
	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
656	Contingency Funds	10,824	3,365	189,980	197,600 *
Supplies & Services Sub - Total		**10,824**	**3,365**	**189,980**	**197,600**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 10,824**	**$ 3,365**	**$ 189,980**	**$ 197,600**

Note * - Includes a MS&S Contingency of $100,000

Miscellaneous

100-4220

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	10	-	-	-
625	Forms & Supplies	-	-	-	-
627	Professional Services	58,602	80,157	67,880	67,880
628	Travel & Meeting	27,694	46,442	50,000	50,000
631	Dues & Subscriptions	26,120	18,526	29,500	29,500
636	Buildings & Facility - O & M	-	4,926	-	
639	Training Programs	4,860	-	-	
641	Water Purchase	1,461	2,868	2,694	3,303
660	Other Material & Supplies	4,676	2,358	15,000	15,000
Supplies & Services Sub - Total		**123,423**	**155,277**	**165,074**	**165,683**
				-	-
692	Capital Acquisitions	-	40,116		20,000
Acquisitions Sub - Total		**-**	**40,116**	**-**	**20,000**
	Total Appropriations	**$ 123,423**	**$ 195,393**	**$ 165,074**	**$ 185,683**


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

BUDGET SUMMARY

	Actual Expenditures 2010-2011	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Water Operations Fund						
Full Time Equivalent Positions	24.58	25.43	24.13	24.13	-	0.0%
Salaries and Benefits	$ 2,030,364	$ 2,022,578	$ 2,356,918	$ 2,439,201	$ 82,283	3.5%
Supplies and Services	2,982,063	3,226,970	3,055,361	3,090,052	34,691	1.1%
Capital Acquisitions	12,269	25,560	51,600	69,500	17,900	25.8%
Contributions To Other Funds	4,811,530	2,341,231	4,064,628	2,436,527	(1,628,101)	-40.1%
Total Water Operations Fund	**$ 9,836,226**	**$ 7,616,340**	**$ 9,528,507**	**$ 8,035,280**	**$ (1,493,227)**	**-15.7%**
Water Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	85,917	308,232	562,005	539,750	(22,255)	-4.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	2,881,993	1,249,141	1,626,634	1,704,275	77,641	4.6%
Total Water Capital Fund	**$ 2,967,910**	**$ 1,557,373**	**$ 2,188,639**	**$ 2,244,025**	**$ 55,386**	**2.5%**
Wastewater Operations Fund						
Full Time Equivalent Positions	38.88	36.23	34.13	35.13	1.0	2.9%
Salaries and Benefits	$ 2,680,564	$ 2,718,539	$ 2,948,519	$ 3,162,189	$ 213,670	7.2%
Supplies and Services	2,874,495	3,622,479	3,844,552	4,254,781	410,229	10.7%
Capital Acquisitions	35,173	20,321	56,000	-	(56,000)	-100.0%
Contributions To Other Funds	1,869,329	2,044,018	4,020,760	2,124,328	(1,896,432)	-47.2%
Total WW Operations Fund	**$ 7,459,561**	**$ 8,405,357**	**$ 10,869,831**	**$ 9,541,298**	**$ (1,328,533)**	**-12.2%**
Wastewater Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	-	-	-	143,881	143,881	100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	874,402	967,810	1,263,349	894,298	(369,051)	-41.3%
Total WW Capital Fund	**$ 874,402**	**$ 967,810**	**$ 1,263,349**	**$ 1,038,179**	**$ (225,170)**	**-17.8%**
Financing Sources						
Water Fund	12,804,136	9,173,713	11,717,146	10,279,305		
Wastewater Fund	8,333,963	9,373,167	12,133,180	10,579,477		
Total	$ 21,138,100	$ 18,546,880	$ 23,850,326	$ 20,858,782		

PERSONNEL SUMMARY
(shown in full time equivalents)

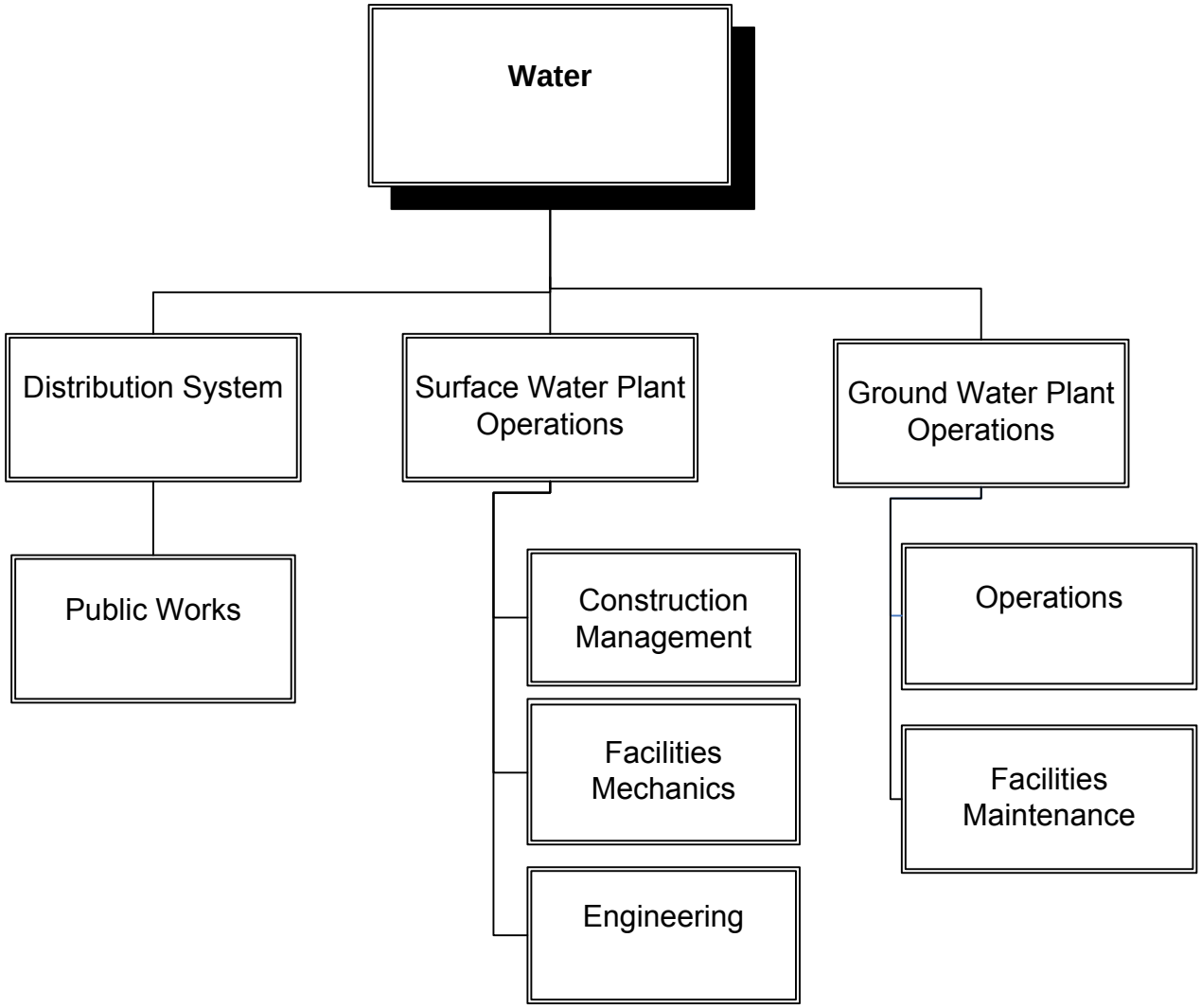
	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Water Distribution			
Public Works Superintendent	0.23	0.23	0
Deputy PW Director - Maintenance	0	0	0.23
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	2	2	2
Maintenance Worker I/II	6	6	6
Subtotal	8.73	8.73	8.73
Water Treatment Plant			
Public Works Director	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Administrative Analyst I/II	0	0.3	0.3
Deputy PW Director - Water	1	1	1
Engineer - Senior	1	0	0
Plant Supervisor	1	1	1
Instrumentation Technician	0.6	1	1
Treatment Plant Chief Operator	1	1	1
Treatment Plant Operator Trainee, II, III, IV	7	7	7
Plant Maint. Mech./Senior. Plant Maint. Mech.	2	2	2
Electrical Technician I/II	0.6	0.6	0.35
Electrical Technician III	0	0	0.25
Assistant/Associate Civil Engineer	1	0	0 *
Park Maintenance Worker II	0.5	0.5	0.5
Groundskeeper	0.5	0.5	0.5
Subtotal	16.70	15.40	15.40

*Note: This position was transferred to the General Fund and cost allocated to the Utility Funds.

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2011-12	Adopted Budget 2012-13	Adopted Budget 2013-14
Wastewater Collection			
Deputy PW Director - Maintenance	0	0	0.23
Public Works Superintendent	0.23	0.23	0
Water/Wastewater Maintenance Supervisor	0.5	0.5	0.5
Maintenance Worker III	1	1	1
Maintenance Worker I/II	7	7	5
Subtotal	8.73	8.73	6.73
Wastewater Treatment Plant			
Public Works Director	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Administrative Analyst I/II	0	0.3	0.3
Deputy PW Director - Wastewater	1	1	1
Treatment Operations Manager	1	1	1
Treatment Plant Operator I, II, III	9	9	9
Electrical Technician I/II	1.6	1.6	0.85
Electrical Technician III	0	0	0.75
Plant Maint. Mechanic./Senior. Plant Maint. Mech.	3	3	3
Treatment Maintenance Manager	1	0	0
Maintenance Worker I/II	1	1	3
Instrumentation Technician	0.4	1	1
Assistant/Associate Civil Engineer	1	0	0 *
Park Maintenance Worker II	0.5	0.5	0.5
Groundskeeper	0.5	0.5	0.5
Subtotal	20.50	19.40	21.40
Treatment Plant Laboratory			
Laboratory Manager	1	0	0
Laboratory Supervisor	0	0	0.5
Pretreatment Coordinator	0	0.5	0.5
Laboratory Technician I/II	3	3	3
Laboratory Assistant	2	2	2
Subtotal	6.00	5.50	6.00
Pretreatment Program			
Laboratory Supervisor	0	0	0.5
Pretreatment Coordinator	1	0.5	0.5
Subtotal	1.00	0.50	1.00
Grand Total	**61.7**	**58.3**	**59.3**

*Note: This position was transferred to the General Fund and cost allocated to the Utility Funds.


Water
Distribution System
Surface Water Plant Operations
Ground Water Plant Operations
Public Works
Construction Management
Facilities Mechanics
Engineering
Operations
Facilities Maintenance

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 18,663 connections/meters 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 2012 - 2013 ACCOMPLISHMENTS

- Monitored and insured compliance on 1,498 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 2012.
- Water Distribution tested and repaired 215 City owned backflow devices at 164 sites throughout Yuba City
- Responded to and repaired 4 water main breaks and 39 water service leaks.
- Responded to over 1300 request for Underground Service Alert (USA)
- Completed meter reading for the last twelve months within 16-20 hours per month.

FY 2013 - 2014 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.

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- 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 two days of receipt of work order.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - Water Main Flushing	4	4	4
Measure 2 - Improved Response Time	2	2	2

Surface Water Distribution

507-7110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 390,401	$ 335,466	$ 394,896	$ 407,861
613	Extra Help	28,482	8,989	136,000	136,000
614	Overtime	7,400	10,475	12,000	12,000
615	Total Benefits	221,220	196,048	259,025	279,424
Salaries & Benefits Sub - Total		**647,503**	**550,978**	**801,921**	**835,285**
622	Telephone	5,233	5,465	4,876	4,973
623	Postage & Freight	557	604	500	500
625	Forms & Supplies	1,801	1,700	1,800	1,800
626	Printing & Binding	212	1,395	2,000	2,000
627	Professional Services	11,656	9,681	20,694	20,694
628	Travel & Meeting	-	-	5,000	5,000
631	Dues & Subscriptions	1,370	3,724	3,400	3,400
632	Rental - Bldgs., Equip. & Land	778	1,348	2,000	2,000
633	Equipment - O & M	-	114	900	900
634	Special Equipment - O & M	27,230	56,997	55,200	55,200
635	Vehicle - O & M	136,904	77,757	90,921	93,582
636	Buildings & Facility - O & M	134,476	134,683	124,900	124,900
638	Small Tools & Supplies	9,925	9,870	8,000	8,000
639	Training Programs	6,854	20,272	23,500	23,500
641	Water Purchases	320	725	770	818
643	Insurance	22,141	16,302	21,278	16,094
651	Reimbursable	-	(47)	-	-
658	Technology ISF	8,150	7,559	7,346	7,264
660	Other Materials & Supplies	17,555	15,838	6,200	15,000
Supplies & Services Sub - Total		**385,163**	**363,988**	**379,285**	**385,625**
692	Equipment	-	2,500	8,800	-
Acquisitions Sub - Total		**-**	**2,500**	**8,800**	**-**
	Total Appropriations	**$ 1,032,666**	**$ 917,466**	**$ 1,190,006**	**$ 1,220,910**
649	**Note: Depreciation**	**1,757,722**	**2,522,554**	**1,684,481**	**2,511,902**

SERVICE DESCRIPTION

The Water Treatment Plant Team is responsible for providing safe drinking water, sustaining system pressure and maintaining adequate storage to meet the water needs of the citizens of Yuba City. Water is treated to meet all State and Federal Regulations in the most economical and efficient means possible. The Water Treatment Plant is staffed 24/7 by highly trained, State Certified Operators.

STRATEGIC ISSUES

1. Regulations: The water supply industry is coming under more stringent regulations that requires increased process control monitoring, analysis of water at lower chemical detection limits, and increased operator training. Improvements are continually being made to the water system to comply with current and impending regulatory requirements.

2. Sense of Community: Yuba City is known for providing high quality water. One reason a new citizen or business may choose to live in Yuba City is the drinking water quality. Every effort is made to keep water rates as low as possible for our customers.

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

4. Quality Service Delivered: Customers depend on us to ensure that the water delivered to their homes and businesses is safe and meets drinking water standards. The health and safety of our customers is our highest priority.

5. Use of Technology: The Water Treatment Team is committed to utilizing and managing modern technology in the most cost effective manner possible.

6. Modern Infrastructure: Regular maintenance and continual improvement to the water system is imperative to ensure that our infrastructure is able to meet current and future water system demands.

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

FY 2012 – 2013 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.
- 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 Yuba City customers with over 5.0 billion gallons of water.
- Met peak hour and peak day water use demands.
- Responded to all water quality complaints the same day as received.
- Met all Federal and State Primary and Secondary standards.

FY 2013 – 2014 INITIATIVES

- Continue providing safe, clean potable water that meets or exceeds state standards to City water customers.
- Meet peak hour and peak day water use demands.

- Serve Franklin Elementary School and residential properties on the north side of Franklin Road west of Ohleyer Road with Surface Water.
- Assist with the construction of the fish screens and new raw water intake at the low lift pumping station on the Feather River.
- Continue to ensure that all water quality inquiries are responded to the same day.
- Expand the City's water conservation program.

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. Continue to meet the Department of Public Health Secondary Standard for Odor 3 T.O.N. in 100% of samples.
3. Maintain 100% negative results on distribution system bacteriological testing.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Filtered Water Turbidity	100%	100%	100%
Measure 2 - Odor	100%	100%	100%
Measure 3 - Bacterialogical Testing	100%	100%	100%

Surface Water Treatment

507-7120

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 915,039	$ 912,707	$ 970,139	$ 974,051
613	Extra Help	20,254	38,995	10,000	10,000
614	Overtime	32,429	58,204	60,000	60,000
615	Total Benefits	415,138	461,693	514,858	559,865
Salaries & Benefits Sub - Total		**1,382,861**	**1,471,600**	**1,554,997**	**1,603,916**
621	Heat & Power	1,051,121	1,013,943	905,000	905,000
622	Telephone	5,651	6,349	11,082	10,984
623	Postage & Freight	11,263	505	6,000	6,000
624	Advertising	1,459	6,100	6,000	6,000
625	Forms & Supplies	1,653	4,396	7,200	7,400
626	Printing & Binding	2,794	1,740	5,000	5,000
627	Professional Services	268,065	248,624	227,249	227,249
628	Travel & Meeting	191	2,568	1,500	1,500
631	Dues & Subscriptions	24,399	67,366	30,000	30,000
632	Rental - Bldgs., Equip. & Land	4	-	2,000	2,000
633	Equipment - O & M	412	727	250	250
634	Special Equipment - O & M	104,560	190,384	200,200	203,000
635	Vehicle - O & M	41,257	21,283	23,634	23,784
636	Buildings & Facility - O & M	29,595	18,748	35,700	35,700
637	Chemicals	359,521	421,446	435,000	460,000
638	Small Tools & Supplies	3,773	5,882	5,000	5,000
639	Training Programs	12,403	18,642	20,500	20,500
641	Water Purchases	607,552	749,715	676,745	677,159
643	Insurance	19,259	17,634	19,692	19,837
645	Cash Over/(Short)	-	3,507	-	-
652	Debt Service	2,579,666	348,547	881,720	794,394
654	Interfund Transfers	2,231,864	1,992,684	3,182,908	1,642,133
658	Technology ISF	49,263	50,129	38,324	38,064
660	Other Materials & Supplies	2,706	13,294	20,000	20,000
Supplies & Services Sub - Total		**7,408,430**	**5,204,213**	**6,740,704**	**5,140,954**
692	Capital Acquisitions	12,269	23,060	42,800	69,500
Acquisitions Sub - Total		**12,269**	**23,060**	**42,800**	**69,500**
	Total Appropriations	**$ 8,803,560**	**$ 6,698,874**	**$ 8,338,501**	**$ 6,814,370**
649	**Note: Depreciation**	**1,980,275**	**1,978,547**	**1,975,605**	**1,957,703**

Water Capital Fund

509

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	2,535,805	1,045,641	1,626,634	1,504,275
654	Interfund Transfers	346,188	203,500	-	200,000
Supplies & Services Sub - Total		**2,881,993**	**1,249,141**	**1,626,634**	**1,704,275**
		-	-	-	-
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,881,993**	**$ 1,249,141**	**$ 1,626,634**	**$ 1,704,275**

Water HWS-Region 1 Fund

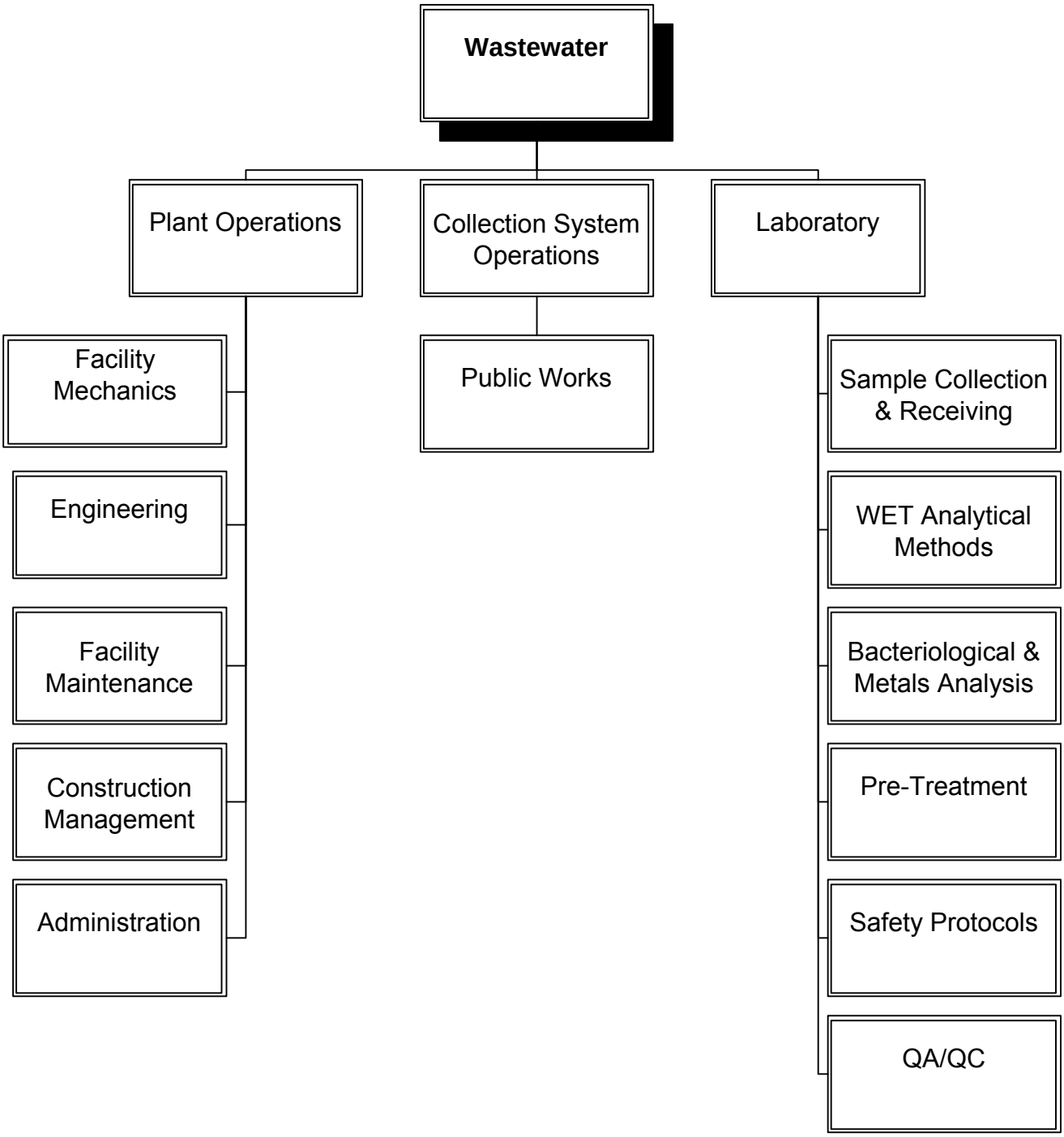
533-7341

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	1,500	750	-	-
652	Debt Service	34,396	97,945	146,858	141,026
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**35,896**	**98,695**	**146,858**	**141,026**
				-	-
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 35,896**	**$ 98,695**	**$ 146,858**	**$ 141,026**

Water HWS-Region 2/3 Fund

534-7342

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	750	-	-
652	Debt Service	50,021	208,787	415,147	398,724
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**50,021**	**209,537**	**415,147**	**398,724**
		-	-	-	-
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 50,021**	**$ 209,537**	**$ 415,147**	**$ 398,724**


Wastewater
Plant Operations
Collection System Operations
Laboratory
Facility Mechanics
Engineering
Facility Maintenance
Construction Management
Administration
Public Works
Sample Collection & Receiving
WET Analytical Methods
Bacteriological & Metals Analysis
Pre-Treatment
Safety Protocols
QA/QC

SERVICE DESCRIPTION

The Wastewater Collection Division maintains about 200 miles of sewer main and works with and supports engineering projects and the operations of the Wastewater Treatment Plant. In addition, the Division maintains sewer manholes, force mains, 17 lift stations and other typical waste-water collection infrastructure.

FY 2012 - 2013 ACCOMPLISHMENTS

- Responded to 180 customer requests for service and cleaned 60 sewer main obstructions.
- Hydro-washed and mechanically cleaned 16 miles of sewer main.

FY 2013 - 2014 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.
- Maintain monthly lift station cleaning
- Maintain monthly plant maintenance / cleaning

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of sanitary sewer lines cleaned to 40 miles
2. Increase the number of sanitary sewer line Inspections by Closed Circuit Television Inspection to 40 miles.
3. Continue to expand Iworq's Computer Maintenance Management System within the Division.

Performance Measure	2011 2012 Actual	2012 2013 Actual	2013 2014 Target
Measure 1 - Clearing of Sewer Lines	12	16	40
Measure 2 - CCTV Inspection	12	16	40

Wastewater Collection

518-8110

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 269,608	$ 326,429	$ 366,806	$ 300,137
613	Extra Help	-	2,732	46,000	46,000
614	Overtime	7,257	12,359	7,000	7,000
615	Total Benefits	136,854	204,435	235,374	201,839
Salaries & Benefits Sub - Total		**413,719**	**545,955**	**655,180**	**554,976**
622	Telephone	1,361	1,496	1,177	1,177
625	Forms & Supplies	718	919	1,000	1,000
627	Professional Services	7,863	21,450	13,620	13,620
628	Travel & Meeting	-	-	1,000	1,000
631	Dues & Subscriptions	660	806	800	800
632	Rental - Bldgs., Equip. & Land	-	235	2,000	2,000
633	Equipment - O & M	-	114	300	300
634	Special Equipment - O & M	20,086	20,365	15,000	15,000
635	Vehicle - O & M	112,186	122,030	122,797	139,079
636	Buildings & Facility - O & M	17,134	30,878	27,400	27,400
637	Chemicals	735	1,713	5,100	5,100
638	Small Tools & Supplies	12,822	1,671	4,000	4,000
639	Training Programs	11,989	13,023	8,000	8,000
641	Water Purchases	173	393	418	443
643	Insurance	4,664	6,198	7,003	6,741
654	Interfund Transfer	-	-	378,000	-
658	Technology ISF	755	774	665	657
Supplies & Services Sub - Total		**191,146**	**222,065**	**588,280**	**226,317**
692	Capital Acquisitions	-	10,291	-	-
Acquisitions Sub - Total		**-**	**10,291**	**-**	**-**
	Total Appropriations	**$ 604,865**	**$ 778,311**	**$ 1,243,460**	**$ 781,293**
649	**Note: Depreciation**	**1,063,780**	**1,065,936**	**1,089,508**	**1,043,994**

PUBLIC WORKS - UTILITY DIVISION VISION STATEMENT

World class water and a pristine Feather River.

PUBLIC WORKS UTILITY DIVISION STATEMENT

Provide safe, reliable and efficient water/wastewater services for our community and environment.

WASTEWATER MISSION STATEMENT

Providing reliable wastewater services to the residents of Yuba City in the safest, most economical means possible while safeguarding the environment.

SERVICE DESCRIPTION

The Wastewater Treatment Facility team (Team) maintains and operates the wastewater treatment facility (WWTF) non-stop throughout the year for City residential and business customers. 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 the environment.

STRATEGIC ISSUES

1. Exceptional Pubic Health and Safety: Health and Safety, for our employees and the community, remain the highest priority for the Team. The Team works collaboratively to solve potential health and safety concerns that may affect the community and our surrounding region.

   The Team continues to improve effluent water quality due to stricter water quality standards. Standards are regulated by the California Regional Water Quality Control Board through NPDES permits. Improvements to existing treatment process units continue to challenge the Team as new regulations are implemented. In addition, the Team faces challenges through the State Waste Discharge Requirements (WDR) collection system permit which reduces sanitary sewer overflows (SSO) and protects public health.

2. Sense of Community: As the City operates 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 new and existing customers.

3. High Quality of Life: The Team maintains and operates the WWTF, which protects the high quality of water in the Feather River and surrounding environment.

4. Quality Service Delivery: Residents and businesses around the perimeter of the wastewater treatment facility require constant vigilance by the Team to ensure that our facility is a good neighbor.

   The Department is continuously improving communication with internal and external customers.

5. Use of Technology: The Team uses a combination of computer software, hardware and instrumentation to maintain and operate the WWTF and other facilities on and off site.

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

   Energy conservation is a top priority of the Wastewater Treatment Facility. New green energy projects will continue to be a top priority to the Department.

   The Department will implement an Asset Management Program to improve efficiency and maintenance of assets and to maximize the talents of our staff.

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

FY 2012 – 2013 ACCOMPLISHMENTS

- The WWTF biosolids management program was fully implemented in the summer of 2012 and has resulted in the virtual elimination of sludge odors and flies from the WWTF.
- Completed the application for the next discharge permit scheduled to be adopted by the regional board in July 2013.
- The Team continued to operate and efficiently maintain high standards of treatment and testing while conducting a 10% furlough program.
- 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 the annual Environmental Protection Agency and California Regional Water Quality Board plant and safety inspections.
- Conducted plant tours with participants from Yuba and Sutter Counties.
- Staff efforts continue to minimize sanitary sewer overflows by managing the Fats Oils and Grease (FOG) Program.
- Staff reviewed plans, worked with other City Departments and approved grease removal devices for several newly proposed and existing food service establishments.
- Staff continuously works with 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 systems.
- Cleaned and performed maintenance on all influent structures. Properly operated influent structures protect downstream facilities, reduce maintenance costs and promote efficient wastewater treatment.
- Completed influent chorine structure repairs for improved odor control and employee safety.
- Installed VFD's at lift station 10 to decrease power consumption, increase pump service life and reduce varying flows at the WWTF.
- Replaced LEL sensor equipment on the aeration basin for improved facility safety.

FY 2013 – 2014 INITIATIVES

- Work to secure the next discharge permit that meets the needs of the community and the environment.
- The Team will continue investigating development of a grease and septage receiving facility. The facility will enable the team to efficiently process septage through the biosolids process as well as providing additional methane to be converted to electricity by the microturbine system.
- Rehabilitate the secondary aeration basins and the electrical feed systems. These projects will increase efficiency and reliability of the wastewater treatment facility.
- Add remote monitoring to 2 lift stations.
- Continue to increase certification levels of operations and maintenance staff.
- Evaluate new heating option of chlorine building to reduce our reliance on natural gas.
- Continue on-site inspections of food service establishment grease traps. This will reduce sanitary system overflows and system maintenance costs.
- Replace original PSA compressor with new centrifugal technology for significant reduction in power consumption and reduced maintenance costs.
- Complete the oxygen deficiency study to implement actions to reduce odors and improve facility performance in the summer and fall.
- Work to acquire redundant dewatering equipment to ensure continuous biosolids

processing, reduced odors and improved vector control.

- Replace contact basin blowers with new energy efficient equipment for electricity savings and noise reduction.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. The Maintenance Team will use the software Maintenance Program to further reduce expensive reactive repairs and increase the time spent as scheduled maintenance. This will increase plant reliability and help eliminate the risk of NPDES permit violations and thus State monetary penalties.

2. The Operations Staff will continue to strive for 100% NPDES discharge permit compliance.

3. The Maintenance Team will further reduce Stonegate SSO's through the development of a scheduled preventative maintenance program; therefore, saving time and money.

4. The Team 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.

5. Provide greater than 750,000 kWh in microturbine generated electricity from digester gas.

6. The team will implement a lift station maintenance and assessment program designed to reduce electrical usage at all lift stations throughout the City.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Reactive Maintenance	>20%	20%	<25%
Measure 2 - NPDES compliance	99%	>99%	>95%
Measure 3 - Stonegate SSO	3	3	<5
Measure 4 - FOG Inspections	10	>200	>225
Measure 5 - Microturbine Production, kWh	248,691	742,140	>750,000
Measure 6 - Lift Station Electricity costs, $	103,142	115,000	<90,000

Wastewater Treatment

518-8120

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 1,036,513	$ 967,346	$ 1,126,054	$ 1,236,115
613	Extra Help	13,583	84,219	30,000	30,000
614	Overtime	83,281	103,754	56,000	56,000
615	Total Benefits	538,797	525,983	630,654	745,370
Salaries & Benefits Sub - Total		**1,672,174**	**1,681,302**	**1,842,708**	**2,067,485**
621	Heat & Power	988,081	1,047,852	1,056,000	1,100,000
622	Telephone	22,586	23,640	23,583	22,583
623	Postage & Freight	6,830	1,387	2,000	2,000
624	Advertising	(696)	2,256	5,000	5,000
625	Forms & Supplies	3,414	13,003	24,344	22,300
626	Printing & Binding	1,520	-	4,000	4,000
627	Professional Services	113,622	252,998	282,924	266,500
628	Travel & Meeting	258	1,868	2,000	2,000
631	Dues & Subscriptions	72,308	62,618	100,000	110,000
632	Rental - Bldgs., Equip. & Land	1,153	1,970	4,000	4,000
633	Equipment - O & M	1,305	-	6,500	6,500
634	Special Equipment - O & M	295,008	742,491	656,700	791,000
635	Vehicle - O & M	198,211	154,887	129,320	134,361
636	Buildings & Facility - O & M	60,255	57,847	69,500	70,000
637	Chemicals	453,921	524,892	616,000	755,000
638	Small Tools & Supplies	8,904	8,458	9,000	12,500
639	Training Programs	18,278	21,738	36,000	41,000
641	Water Purchases	3,994	16,076	16,996	15,362
643	Insurance	30,738	23,510	26,195	32,366
645	Cash Over/(Short)	-	1,669	-	-
652	Debt Service	570,891	631,876	540,170	704,386
654	Interfund Transfers	1,298,438	1,412,142	3,102,590	1,419,942
658	Technology ISF	67,732	67,545	56,074	56,187
660	Other Materials & Supplies	14,502	13,333	33,500	33,500
Supplies & Services Sub - Total		**4,231,252**	**5,084,053**	**6,802,396**	**5,610,487**
692	Equipment	35,173	-	2,800	-
Acquisitions Sub - Total		**35,173**	**-**	**2,800**	**-**
	Total Appropriations	**$ 5,938,600**	**$ 6,765,356**	**$ 8,647,904**	**$ 7,677,972**
649	**Note: Depreciation**	**1,946,394**	**1,951,347**	**1,942,382**	**1,949,024**

Wastewater Capital Fund

527

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	874,402	967,810	827,349	879,098
654	Interfund Transfers	-	-	436,000	15,200
Supplies & Services Sub - Total		**874,402**	**967,810**	**1,263,349**	**894,298**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 874,402**	**$ 967,810**	**$ 1,263,349**	**$ 894,298**

Wastewater SRF Debt Service Fund

541

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	-	-	-
652	Debt Service	-	-	-	143,881
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**-**	**-**	**-**	**143,881**
		-	-	-	-
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ -**	**$ -**	**$ -**	**$ 143,881**

River Highlands

516-8160

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 43,556	$ 13,366	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	2,712	514	-	-
615	Total Benefits	21,166	6,984	-	-
Salaries & Benefits Sub - Total		**67,435**	**20,863**	**-**	**-**
622	Telephone	-	-	-	-
623	Postage & Freight	7	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	1,500	-	-	-
628	Travel & Meeting	-	-	-	-
631	Dues & Subscriptions	-	-	-	-
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	21,182	4,827	-	-
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		**22,689**	**4,827**	**-**	**-**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 90,124**	**$ 25,690**	**$ -**	**$ -**
649	**Note: Depreciation**	-	-	-	-

Stonegate

519-8210

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 4,374	$ 7,168	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	195	-	-
615	Total Benefits	2,342	3,996	-	-
Salaries & Benefits Sub - Total		**6,716**	**11,360**	**-**	**-**
621	Heat & Power	-	-	-	-
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	-	-
628	Travel & Meeting	-	-	-	-
631	Dues & Subscriptions	-	1,521	1,800	1,800
633	Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	20,845	47,761	60,000	40,000
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	-	-
641	Water Purchases	87	384	408	612
643	Insurance	-	-	-	-
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**20,932**	**49,666**	**62,208**	**42,412**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 27,648**	**$ 61,026**	**$ 62,208**	**$ 42,412**
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 2012 - 2013 ACCOMPLISHMENTS

- Accomplished a 95.7 % 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.
- Laboratory staff completed review and updates of 6 Standard Operating Procedure (SOP) manuals.
- The laboratory successfully completed 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 State certification.
- Supported the Wastewater Treatment Facility Operations Division by supplying timely process information to maintain compliance with NPDES discharge permit.
- The Laboratory developed and implemented a new Oil & Grease analytical method.
- The Laboratory purchased, developed and implemented a new ion chromatography instrument.
- The laboratory team developed and executed a plan to collect priority pollutant samples at all eight Yuba City wastewater pond monitoring well sites.
- Reviewed the Total Phosphorus, Total Kjeldahl Nitrogen, and Oil & Grease analytical methods to determine if the laboratory should begin performing these test in-house.
- A section of the Wastewater Treatment Facility permit includes the Pretreatment Program. Staff annually participates in an extensive program review/inspection by USEPA. Staff continues to implement measures outlined in the USEPA reports; therefore, the Pretreatment Program is kept current.

- Updated Linko Data Systems software to more efficiently manage Industrial Pretreatment Program.
- Inspected one (1) non-permitted Industrial Users for possible inclusion into Pretreatment Program.
- Purchased new Linko Remote Inspector FOG software and portable handheld pc tablet to more efficiently manage FOG program.

FY 2013 - 2014 INITIATIVES

- Install and implement Crystal Reports to increase customer reporting efficiency.
- Install and implement newest version of LABWORKS LIMS (Laboratory Information Management System).
- Review the commercial client invoicing procedures and automate if necessary.
- Review and update if necessary the Quality Control (QC) limits and specifications currently in LABWORKS.
- Incorporate State of California Environmental Laboratory Accreditation Program (ELAP) Method Update Rules (MUR) as necessary.
- Continue > 95% accuracy rate performance in annual independent blind sample evaluation studies.
- Examine if it is in the City's best interest to purchase an ICP-MS instrument to replace two obsolete metals instruments.
- Develop one (1) Pretreatment Best Management Practices (BMPs) for inclusion into Industrial Pretreatment website.
- Inspect one (1) non-permitted Industrial Users for possible inclusion into Pretreatment Program.
- Implement new Linko Remote Inspector FOG software and portable handheld pc tablet.
- Review and update Pretreatment Local Limits as necessary as a result of new NPDES Wastewater Discharge Permit.
- Work with Public Works Engineering Department and consultant firm to review and update FOG Ordinance as necessary.
- Review and update Sewer Use Ordinance to incorporate any necessary changes/updates or new regulations.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Maintain > 95% performance evaluation performance rate.
2. The laboratory reviewed six SOPs for 2012-2013. The laboratory will review at least four in 2013-2014.
3. Conduct all required Significant Industrial User (SIU) site inspections to maintain compliance with Federal and State regulations.

Performance Measure	2011-2012 Actual	2012-2013 Actual	2013-2014 Target
Measure 1 - Testing Efficiency	96.8%	95.7%	95.0%
Measure 2 - SOP Reviews	4	6	4
Measure 3 - SIU Site Inspections	7	7	6

Laboratory

518-8140

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 263,390	$ 218,400	$ 240,827	$ 255,028
613	Extra Help	30,395	30,867	6,500	6,500
614	Overtime	5,845	9,048	8,000	8,000
615	Total Benefits	110,753	97,318	142,220	166,913
Salaries & Benefits Sub - Total		**410,383**	**355,632**	**397,547**	**436,441**
622	Telephone	1,584	1,584	1,066	1,065
623	Postage & Freight	2,671	1,791	5,000	5,000
625	Forms & Supplies	4,091	3,307	6,000	7,500
626	Printing & Binding	53	-	-	-
627	Professional Services	114,339	159,238	180,000	240,000
628	Travel & Meeting	-	-	1,000	1,000
631	Dues & Subscriptions	420	502	750	1,000
634	Special Equipment - O & M	107,132	97,922	131,800	150,000
635	Vehicle - O & M	10,529	9,229	6,344	15,661
636	Buildings & Facility - O & M	7,543	-	8,850	8,350
639	Training Programs	2,915	1,649	5,000	5,000
643	Insurance	5,179	4,353	4,919	4,535
658	Technology ISF	825	845	703	706
660	Other Materials & Supplies	34	6,521	15,000	15,000
Supplies & Services Sub - Total		**257,315**	**286,942**	**366,432**	**454,817**
692	Equipment	-	10,031	53,200	-
Acquisitions Sub - Total		**-**	**10,031**	**53,200**	**-**
	Total Appropriations	**$ 667,698**	**$ 652,605**	**$ 817,179**	**$ 891,258**
649	**Note: Depreciation**	**49,538**	**49,414**	**49,538**	**49,373**

Pretreatment Program

518-8130

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 73,929	$ 67,911	$ 34,249	$ 65,301
613	Extra Help	-	-	1,000	1,000
614	Overtime	697	490	750	750
615	Total Benefits	35,511	35,025	17,085	36,236
Salaries & Benefits Sub - Total		**110,137**	**103,426**	**53,084**	**103,287**
622	Telephone	144	144	1,097	1,097
623	Postage & Freight	198	656	1,000	750
625	Forms & Supplies	78	202	1,000	1,000
627	Professional Services	14,054	14,424	30,000	28,000
628	Travel & Meeting	-	24	250	250
631	Dues & Subscriptions	-	-	200	200
634	Special Equipment - O & M	4,550	1,721	10,000	10,000
635	Vehicle - O & M	100	-	-	1,900
636	Buildings & Facility - O & M	-	-	1,250	1,250
639	Training Programs	67	704	-	-
643	Insurance	1,299	1,068	1,199	629
Supplies & Services Sub - Total		**20,489**	**18,943**	**45,996**	**45,076**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 130,626**	**$ 122,370**	**$ 99,080**	**$ 148,363**
649	**Note: Depreciation**	**2,200**	**2,200**	**2,200**	**2,200**

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	1.0	1.0	1.0	0.0	(1)	-100.0%
Salaries & Benefits	$ 1,223	$ -	$ -	$ -	0	0.0%
Supplies & Services	1,622,235	1,500,370	1,139,732	3,096,833	1,957,101	171.7%
Capital Acquisitions	-	-	-	-	0	0.0%
Contributions to Other Funds	8,936,679	5,299,463	5,207,720	3,788,176	(1,419,544)	-27.3%
Total	**$ 10,560,137**	**$ 6,799,833**	**$ 6,347,452**	**$ 6,885,009**	**$ 537,557**	**8.5%**

Summary

CDBG Program	$ 359,487	$ 377,344	$ 504,678	$ 495,713
CDBG Housing RLF	141,134	23,983	10,000	1,440
Streets and Roads	4,768,905	1,744,704	3,763,092	2,968,650
Traffic Safety	365,819	205,474	190,000	200,000
Landscape Assessment	517,526	572,751	595,816	595,809
Development Impact Fees	3,589,198	3,108,799	855,000	293,000
HOME Program	556,273	547,418	152,000	118,800
Suspended Traffic Offender	150,000	100,000	50,000	87,500
Residential Street Lighting	111,795	113,941	126,866	124,097
Fire Mitigation Impact Fees	-	-	100,000	-
NSP III Program	-	5,419	-	2,000,000
Total	**$ 10,560,137**	**$ 6,799,833**	**$ 6,347,452**	**$ 6,885,009**

SERVICE DESCRIPTION

The primary objective of the Housing Division is to develop viable urban communities by providing decent, affordable housing to individuals and families of low- and moderate-income; to create a suitable living environment; and to expand economic opportunities for the benefit of low- and moderate-income persons. The provision of housing is made through various programs, including the Community Development Block Grant (CDBG) program, First-Time Homebuyer, Owner-Occupied Rehabilitation, rental assistance, and rental rehabilitation.

FY 2012-2013 ACCOMPLISHMENTS

- Assisted one family with the purchase of their first home through the first-time home buyer loan program.
- Implemented the third annual Neighborhood Revitalization Strategy project. Nineteen housing units were assisted through the Helping Area Neighborhoods Develop Successfully (HANDS) task force.
- Awarded $600,000 of 2011 CalHOME grant funding to provide additional first-time homebuyer assistance, as well as owner-occupied rehabilitation assistance, to low income residents.
- Acquired five foreclosed single family residential units with Neighborhood Stabilization Program 3 (NSP3) grant funding for rehabilitation and rental to low-moderate income residents.
- Provided assistance for ADA modifications to over twenty-six disabled persons homes through FREED Center for Independent Living.
- Assisted Hands of Hope with providing additional services for their clients while at the homeless service center.
- Assisted A Hand Up Ministry with providing food to over 1,800 homeless persons.
- Completed ADA upgrades to City streets near government buildings on Civic Center Boulevard and Veteran's Memorial Circle.
- Provided assistance to the Regional Housing Authority of Sutter and Nevada Counties to re-roof five duplex housing units at 448 Garden Highway.
- CDBG grant funds were utilized to replace a roof, seventeen windows and two patio doors on a duplex that provides six single room occupancy units to persons with mental disabilities.
- Provided grant funding to eight low income apartment units for the replacement of forty-one new windows, increasing energy efficiency for the residents.
- Assisted with the housing needs of homeless veterans through the Central Valley Homeless Veterans Assistance Program.
- Through the Salvation Army's Family Self Sufficiency Program, CDBG funds provided case management services for formerly homeless families living in transitional housing.
- California Rural Legal Assistance provided a Fair Housing workshop to educate property managers on fair housing laws and new developments.
- Assisted ten seniors through the Senior Handyman Program with minor household repairs such as leaking faucets, broken sprinklers, new smoke detectors and broken windows.
- Funded an ADA improvement project at Fire Station No. 7 to provide greater mobility access to the station for persons with disabilities.
- GRID Alternatives installed solar panels for eight low income homeowners utilizing CDBG grant funding. GRID Alternatives

partnered with the local Youthbuild program for the installations providing hands on solar job training.

- Phase 1 construction started on the Plumas Family Apartment project which will provide the community with thirty-eight new low income apartment units.

FY 2013-2014 INITIATIVES

- Promote the Housing Rehabilitation program in an effort to increase the supply of decent, safe and affordable housing.
- Increase promotion of the First Time Homebuyer Down Payment Assistance Program throughout the community and with local lenders.
- Support collaborative partnerships with non-profit housing developers to increase the supply of low- and moderate-income rental housing.
- Expand the neighborhood revitalization efforts through the Helping Area Neighborhoods Develop Successfully (HANDS) project.
- Collaborate with local homeless service providers through the Continuum of Care process for homelessness on how to better serve and meet the needs of the homeless in our community.
- Support the Public Works Department by assisting with additional funding of the ADA Transition Plan in an on- going effort to improve the conditions and accessibility of the City's public facilities and infrastructure in low-and moderate-income areas.
- Seek opportunities to support and promote programs that assist domestic violence victims, homeless, seniors, and youths.
- Utilize NSP 3 funding to purchase and rehabilitate twenty additional single family foreclosed homes.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide funding for housing rehabilitation to homeowners who are of low and moderate income, funding 3 loans in 2013-2014.
2. Maintain existing housing stock for persons who are of low and moderate income via implementation of the housing rehabilitation program and the HANDS program.
3. Provide public services for persons who are predominantly low-income including seniors, at-risk youth, disabled persons and victims of domestic violence.
4. Improve the citywide living environment through support of projects to improve public facilities including parks and street improvements.
5. Increase affordable housing stock for persons who are of low and moderate income by purchasing and rehabilitating twenty (20) additional single family residential foreclosed homes through NSP3 program.
6. Promote the First Time Homebuyer Program, assisting five new borrowers with purchasing their first home.

	Performance Measure	2012 Actual	2013 Actual	2014 Target
Measure 1	Rehabilitation Loans	1	0	3
Measure 2	CDBG Housing Units Rehabbed	27	19	20
Measure 3	CDBG Public Service Programs	4	4	5
Measure 4	CDBG Infrastructure Projects	1	2	2
Measure 5	Increase Affordable Housing Units	0	20	20
Measure 6	Frist Time Homebuyer Program Loans	1	1	5

CDBG Program

204-63*

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	1,155	-	-	-
614	Overtime		-	-	-
615	Total Benefits	68	-	-	-
Salaries & Benefits Sub - Total		**1,223**	**-**	**-**	**-**
623	Postage & Freight	108	15	-	-
624	Advertising	299	434	-	-
625	Forms & Supplies	149	-	-	-
627	Professional Services	1,600	4,754	95,643	95,643
628	Travel & Meeting	1,601	967	-	-
631	Dues & Subscriptions	632	632	-	-
653	Program Expenses	353,875	370,541	409,035	400,070
Supplies & Services Sub - Total		**358,264**	**377,344**	**504,678**	**495,713**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 359,487**	**$ 377,344**	**$ 504,678**	**$ 495,713**

CDBG Housing RLF

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	141,134	23,983	10,000	1,440	(8,560)	-85.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 141,134**	**$ 23,983**	**$ 10,000**	**$ 1,440**	**$ (8,560)**	**-85.6%**
Financing Sources						
CDBG Housing RLF	141,134	23,983	10,000	1,440		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits			$ -	$ -	$ -	0.0%
Supplies & Services	556,273	547,418	152,000	118,800	(33,200)	-21.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 556,273**	**$ 547,418**	**$ 152,000**	**$ 118,800**	**$ (33,200)**	**-21.8%**
Financing Sources						
Home Program	556,273	547,418	152,000	118,800		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	-	5,419	-	2,000,000	2,000,000	100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ -**	**$ 5,419**	**$ -**	**$ 2,000,000**	**$ 2,000,000**	**100.0%**
Financing Sources						
NSP III	-	5,419	-	2,000,000		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-2013 to 2013-2014	% 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	4,775,538	3,663,225	3,763,092	2,968,650	(794,442)	-21.1%
Total	**$ 4,775,538**	**$ 3,663,225**	**$ 3,763,092**	**$ 2,968,650**	**$ (794,442)**	**-21.1%**
Financing Sources						
Streets & Roads Fund	4,775,538	3,663,225	3,763,092	2,968,650		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	165,819	105,474	40,000	-	(40,000)	-100.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	200,000	100,000	150,000	200,000	50,000	33.3%
Total	**$ 365,819**	**$ 205,474**	**$ 190,000**	**$ 200,000**	**$ 10,000**	**5.3%**
Financing Sources						
Traffic Safety Fund	365,819	205,474	190,000	200,000		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	150,000	100,000	50,000	87,500	37,500	75.0%
Total	**$ 150,000**	**$ 100,000**	**$ 50,000**	**$ 87,500**	**$ 37,500**	**75.0%**
Financing Sources						
Suspended Traffic Offender	150,000	100,000	50,000	87,500		

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	293,273	330,211	316,289	369,968	53,679	17.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	224,253	242,540	279,527	225,841	(53,686)	-19.2%
Total	**$ 517,526**	**$ 572,751**	**$ 595,816**	**$ 595,809**	**$ (7)**	**0.0%**
Financing Sources						
Landscape Maintenance District Fund	517,526	572,751	595,816	595,809		

Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	107,472	110,521	116,765	110,912	(5,853)	-5.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	4,323	3,420	10,101	13,185	3,084	30.5%
Total	**$ 111,795**	**$ 113,941**	**$ 126,866**	**$ 124,097**	**$ (2,769)**	**-2.2%**
Financing Sources						
Residential Street Lighting	111,795	113,941	126,866	124,097		

Development Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% 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 *	3,589,198	3,108,799	855,000	293,000	(562,000)	-191.8%
Total	**$ 3,589,198**	**$ 3,108,799**	**$ 855,000**	**$ 293,000**	**$ (562,000)**	**-191.8%**
Financing Sources						
Dev. Impact Fees Fund	3,589,198	3,108,799	855,000	293,000		

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

Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% 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	-	-	100,000	-	(100,000)	-100.0%
Total	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ (100,000)**	**0.0%**
Financing Sources						
Fire Mitigation Impact Fees	-	-	100,000	-	-	

BUDGET SUMMARY

	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Adopted/Amended Budget 2012-13	Adopted Budget 2013-14	Change From Year 2012-13 to 2013-14	% Change
Full Time Equivalent Positions	4.25	4.00	4.10	4.10	0.0	0.0%
Salaries & Benefits	$ 382,622	$ 339,773	$ 357,755	$ 367,163	$ 9,408	2.6%
Supplies & Services	5,020,262	5,729,250	5,312,193	6,289,402	977,209	18.4%
Capital Acquisitions	223,824	342,604	952,677	1,496,930	544,253	57.1%
Contributions to Other Funds	2,700,000	-	-	-	-	-
Total	**$ 8,326,709**	**$ 6,411,627**	**$ 6,622,625**	**$ 8,153,495**	**$ 1,530,870**	**23.1%**

Summary

Employee Benefits	$ 2,782,695	$ 2,828,172	$ 3,140,829	$ 3,637,703
Dental/Vision Plan	494,151	469,320	500,000	500,000
Disability Program	29,611	80,302	30,000	30,000
General Liability	563,472	549,133	469,870	622,176
Workers Compensation	546,373	1,120,821	350,186	687,635
Vehicle Maintenance	771,663	698,059	761,960	769,214
Vehicle Replacement	2,868,277	188,005	582,000	1,244,200
Technology Replacement	270,467	477,817	787,780	662,567
Total	**$ 8,326,709**	**$ 6,411,627**	**$ 6,622,625**	**$ 8,153,495**

Dental/Vision Plan

603-6512

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	17,699	18,772	20,000	20,000
644	Insurance	476,452	450,548	480,000	480,000
Supplies & Services Sub - Total		**494,151**	**469,320**	**500,000**	**500,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 494,151**	**$ 469,320**	**$ 500,000**	**$ 500,000**

Disability Program

604-6520

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
644	Insurance	29,611	80,302	30,000	30,000
Supplies & Services Sub - Total		**29,611**	**80,302**	**30,000**	**30,000**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 29,611**	**$ 80,302**	**$ 30,000**	**$ 30,000**

Employee Benefits

601-6521

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	20,290	17,954	54,250	31,250
639	Training Programs	-	310	-	-
644	Insurance	2,762,405	2,809,907	3,086,579	3,606,453
Supplies & Services Sub - Total		**2,782,695**	**2,828,172**	**3,140,829**	**3,637,703**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,782,695**	**$ 2,828,172**	**$ 3,140,829**	**$ 3,637,703**

General Liability

605-6535

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	-	-	-
643	Insurance	555,885	543,606	451,410	607,176
644	Paid Claims	7,587	5,527	18,460	15,000
Supplies & Services Sub - Total		**563,472**	**549,133**	**469,870**	**622,176**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 563,472**	**$ 549,133**	**$ 469,870**	**$ 622,176**

Workers Compensation

607-6555

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	1,469	21,688	52,683	25,000
644	Insurance	544,904	1,099,133	297,503	662,635
Supplies & Services Sub - Total		**546,373**	**1,120,821**	**350,186**	**687,635**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 546,373**	**$ 1,120,821**	**$ 350,186**	**$ 687,635**

Vehicle Maintenance

619-6605

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ 254,112	$ 211,794	$ 212,464	$ 212,464
613	Extra Help	-	2,732	15,000	15,000
614	Overtime	5,329	3,343	6,000	6,000
615	Total Benefits	123,182	121,903	124,291	133,699
Salaries & Benefits Sub - Total		**382,622**	**339,773**	**357,755**	**367,163**
621	Heat & Power	8,726	8,516	8,500	8,500
622	Telephone	888	1,063	1,250	1,250
623	Postage & Freight	1	2	100	100
625	Forms & Supplies	482	461	1,000	800
626	Printing & Binding	-	-	150	150
627	Professional Services	1,347	2,291	2,730	2,730
628	Travel & Meeting	77	126	2,713	2,713
631	Dues & Subscriptions	199	499	350	350
633	Equipment - O & M	213	114	1,000	1,000
634	Special Equipment - O & M	5,954	5,634	11,600	11,600
635	Vehicle - O & M	349,444	324,038	348,328	345,774
636	Buildings & Facility - O & M	2,789	2,341	3,850	3,850
638	Small Tools & Supplies	7,595	4,132	9,725	9,725
639	Training Programs	2,575	2,209	5,530	5,530
643	Insurance	4,663	3,360	3,784	4,431
658	Technology ISF	4,089	3,499	3,595	3,548
Supplies & Services Sub - Total		**389,040**	**358,285**	**404,205**	**402,051**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 771,663**	**$ 698,059**	**$ 761,960**	**$ 769,214**
649	**Note: Depreciation**	**$ 10,064**	**$ 5,863**	**$ 11,395**	**$ 10,064**

Vehicle Replacement

620-6610

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
625	Forms & Supplies	8,910	8,377	9,000	9,000
635	Vehicle & Special Equp.	5,751	3,631	-	-
654	Interfund Transfers	2,700,000	-	-	-
Supplies & Services Sub - Total		**2,714,660**	**12,008**	**9,000**	**9,000**
694	Capital Acquisitions	153,617	175,997	573,000	1,235,200
Acquisitions Sub - Total		**153,617**	**175,997**	**573,000**	**1,235,200**
	Total Appropriations	**$ 2,868,277**	**$ 188,005**	**$ 582,000**	**$ 1,244,200**
649	**Note: Depreciation**	**$ 662,987**	**$ 572,103**	**$ 581,703**	**$ 421,582**

Technology Replacement

622-6630

	Appropriation Line-Item	Actual 2010-11	Actual 2011-12	Adopted/ Amended 2012-13	Adopted 2013-14
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	31,674	38,073	25,000	24,987
627	Professional Services	18,412	33,068	40,000	40,000
633	Computer System	139,575	144,533	163,450	170,000
638	Small Tools & Supplies	10,598	95,535	179,653	165,850
Supplies & Services Sub - Total		**200,260**	**311,209**	**408,103**	**400,837**
692	Capital Acquisitions	70,208	166,607	379,677	261,730
Acquisitions Sub - Total		**70,208**	**166,607**	**379,677**	**261,730**
	Total Appropriations	**$ 270,467**	**$ 477,817**	**$ 787,780**	**$ 662,567**
649	**Note: Depreciation**	**$ 115,884**	**$ 127,248**	**$ 112,057**	**$ 124,549**

Capital Acquisitions

FY 2013-2014

GENERAL FUND - 100

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	1510	Finance	Conference Table Chairs - City Hall	Replacement/			20,000
		Total General Fund				**$**	**20,000**

VEHICLE REPLACEMENT FUND - 620

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	2310	Fire Department	Type 1 Fire Engine	Replacement	2		1,126,000
2	various	Public Works	Compact Excavator with 18" bucket	Replacement	1		49,700
3	various	Public Works	Compact Track Loader	Replacement	1		49,500
4	various	Public Works	Equipment Trailer	New Addition	1		10,000
		Total Vehicle Replacement Fund				**$**	**1,235,200**

TECHNOLOGY REPLACEMENT FUND - 622

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	6630	Information Technology	Copier/Printer/Scanner	Replacement	1		10,730
2	6630	Information Technology	Council Chambers Presenter	Replacement	1		60,000
3	6630	Information Technology	Clets Router	Replacement	1		5,000
4	6630	Information Technology	VPN Router	Replacement	1		6,000
5	6630	Information Technology	Spillman Server	Replacement	1		120,000
6	6630	Information Technology	Storage Array	Replacement	1		20,000
7	6630	Information Technology	CJIS Authentication for Patrol Cars	Replacement	1		40,000
		Total Technology Replacement Fund				**$**	**261,730**

WATER FUND - 507

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity		Cost
1	7120	Water Treatment Plant	VFD Replacement for Pump 13	Replacement	1	$	30,000
2	7120	Water Treatment Plant	Particle Counters	Replacement	5	$	27,500
3	7120	Water Treatment Plant	PLC's for Pump Stations	Replacement	2	$	12,000
		Total Water Fund				**$**	**69,500**

WASTEWATER FUND - 518

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

TOTAL CITYWIDE	**$**	**1,586,430**

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 2013-2018 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 2013-14 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 for FY 2013-14:

- Property Abatement; $115,000; no annual impact on the operating budget
- Public Safety Radio System Improvement: $700,000; approximately $8,000 impact to the operating budget annually

FACILITIES PROJECTS

The Facilities Projects category focus for FY 2013-14 continues to be 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; $99,000; no annual impact on the operating budget
- City Hall Improvements; $54,000; no annual impact on the operating budget

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 2013-14, efforts will begin on the following projects:

- Detention Ponds Upgrade to Park Facilities; $367,000; $5,000 annual impact on the operating budget for services
- Feather River Parkway Project, phase II; $315,000; $48,000 annual impact on the

operating budget for personnel and supplies continues from phase I

- Future Park Planning and Design; $269,000; no annual impact on the operating budget

The Feather River Parkway Project will be funded primarily through a Proposition 84 grant.

PUBLIC SAFETY PROJECTS

There is only one notable public safety project to report in fiscal year 2013-14:

- Fire Station Improvements; $398,000; $1,000 annual impact on the operating budget for services

The Fire Station Improvements project will continue to focus on reconfiguring Fire Station No. 7 and 2 for driveway repair and to accommodate the required number of shift staff, respectively.

STREETS PROJECTS

There are several Streets Projects to report for Fiscal Year 2013-14 due to accumulated impact fee revenue from prior years and the availability of stimulus funds for infrastructure projects. Among the most notable are:

- Rehabilitation of existing and aging roads throughout the City; $3,777,000; no annual impact on the operating budget
- Fifth Street Bridge Replacement; $5,789,000, with a total project cost of $72 million; $1,200 annual impact on the operating budget for services
- Garden Highway Rehabilitation; $1,000,000; no annual impact on the operating budget
- King Avenue Safe Routes to School; $827,000; no annual impact on the operating budget
- Bicycle Lane Construction; $760,000; no annual impact on the operating budget

UTILITIES

The Utilities Department has applied for and plans to continue to utilize low interest loans primarily to fund the following FY 2013-14 major projects:

WATER PROJECTS

- Water Intake Improvements; $430,000; Net $25,000 annual impact on the operating budget
- Waterline extension providing treated surface water to neighborhoods and a school on the western edge of the city whose wells do not comply with federal standards; $7,562,000, entirely Proposition 84 funded; no additional impact on the operating budget

WASTEWATER PROJECTS

- Replace Existing Digester Covers and Other Improvements; $3,000,000; no annual impact on the operating budget
- Downtown Area Collection System Rehabilitation/Replacement; $1,300,000; no annual impact on the operating budget
- PSA (pressure swing adsorption) Compresser and CCB (chlorine contact basin) Replacement; no annual impact on the operating budget
- New Outfall and River Levee Crossing Replacement (continuation); $650,000; no annual impact on the operating budget

Capital Improvement Program

Summary Schedules

General CIP with Current Funding

Fund 301 - General		Dept.	Note	Estimated Carryover Balance	Adopted 2013-2014 Approp.	Total Project Funds
901001	Fire Station Improvements	FD	*	$ 163,000	$ -	$ 163,000
901023	City Hall Improvements	PW		4,000	50,000	54,000
901028	Improvements to Buildings and Grounds	PW	*	29,000	25,000	54,000
901072	Property Abatement	CD		65,000	50,000	115,000
901079	Fire Communications/Dispatch System Imp	IT		37,000	-	37,000
901080	General Plan Implementation	CD		273,000	-	273,000
901081	Animal Control Facility Design	PW		31,000	35,000	66,000
901127	Capital Replacement Program--Gauche Aq. Pk.	PR		45,000	25,000	70,000
901182	Public Safety Radio System Improvement	IT		-	700,000	700,000
Total				**$ 647,000**	**$ 885,000**	**$ 1,532,000**

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 2013-2014 Approp.	Total Project Funds
921024 Striping and Marking	PW		$ 150,000	$ 100,000	$ 250,000
921025 Drainage Improvements	PW		54,000	200,000	254,000
921027 Traffic Signals	PW	*	147,000	100,000	247,000
921051 Road Rehabilitation	PW		640,000	-	640,000
921084 Fifth Street Bridge Replacement--Technical Studies	PW	*	498,000	-	498,000
921139 Second Street Streetlights	PW		300,000	-	300,000
921151 Bicycle Lane Construction	PW		135,000	-	135,000
921152 Bogue Road Rehabilitation	PW		10,000	90,000	100,000
921162 King Avenue Safe Routes to School	PW	*	-	377,000	377,000
921167 SR-20 Median Improvement Project	PW		-	200,000	200,000
921168 Butte Hse Rd Class II Bike Lanes-Madison to Royo Ranchero	PW	*	-	38,000	38,000
921169 Bicycle Master Plan Implementation	PW		-	25,000	25,000
921170 Bike Lane Striping Upgrades-Right Turn Conflicts	PW	*	-	39,000	39,000
921171 ADA Public Facilities Sidewalk Improvements	PW	*	-	90,000	90,000
921181 Repl 16" Storm Drain Crossing Levee-SBFCA Phase 1	PW			110,000	110,000
Total			**$ 1,934,000**	**$ 1,369,000**	**$ 3,303,000**

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 2013-2014 Approp.	Total Project Funds
931001 Fire Station Improvements	FD	*	$ 152,000	$ -	$ 152,000
931027 Traffic Signals	PW	*	400,000	-	400,000
931028 Improvements to Buildings and Grounds	PW	*	15,000	-	15,000
931030 West Onstott and South Detention Ponds	PR		367,000	-	367,000
931041 Western Parkway and SR-20 Intersection	PW		84,000	-	84,000
931084 Fifth Street Bridge Replacement	PW	*	-	25,000	25,000
931086 Civic Center Field	PR		110,000	-	110,000
931088 Future Park Planning and Design	PR		269,000	-	269,000
931128 Walton Ave Widening/Bogue Rd to Franklin Rd	PW		985,000	-	985,000
931129 Lincoln Road Widening	PW		200,000	-	200,000
931153 Garden Highway Improvements--Winship to Lincoln	PW		539,000	-	539,000
931154 Garden Highway Rehabilitation	PW		25,000	142,000	167,000
931166 Feather River Parkway Project Phase II	PR		-	106,000	106,000
931172 Expansion of Park Amenities	PR		-	20,000	20,000
Total			**$ 3,146,000**	**$ 293,000**	**$ 3,439,000**

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 2013-2014 Approp.	Total Project Funds
961001 Fire Station Improvements	FD	*	$ 30,000	$ 53,000	$ 83,000
961171 ADA Public Facilities Sidewalk Improvements	PW	*	-	210,000	210,000
Total			**$ 30,000**	**$ 263,000**	**$ 293,000**

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 2013-2014 Approp.	Total Project Funds
971007	Water Intake Improvements	PW		$ 430,000	$ -	$ 430,000
971028	Improvements to Buildings and Grounds	PW	*	30,000	-	30,000
971042	Water Meter Installation	PW		26,000	-	26,000
971092	Water Line Ext. Proj. & Distr. Piping Enhanc.	PW		185,000	-	185,000
971093	Replacement and Major Maint. of Water Lines	PW		136,000	-	136,000
971094	Replace Water Service or Water Meter	PW		308,000	-	308,000
971095	Fire Hydrant Relocation and Repair	PW		32,000	-	32,000
971101	Alternative Corrosion Control Process	PW		50,000	-	50,000
971145	Groundwater Well Abandonments	PW		319,000	-	319,000
971158	Proposition 84 Waterline Extension	PW	*	150,000	200,000	350,000
971173	Repl. Raw Water Lines Crossing Levee-SBFCA Phase 1	PW		-	475,000	475,000
	Total			**$ 1,666,000**	**$ 675,000**	**$ 2,341,000**

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 2013-2014 Approp.	Total Project Funds
981013	Wastewater Facility Electrical Improvements	PW		$ 217,000	$ -	$ 217,000
981014	Coating and Rehab. of Oxygen Reactors	PW		215,000	-	215,000
981103	Recurring Plant Projects	PW		71,000	79,000	150,000
981104	Recurring Collection/Rehab System Projects	PW		447,000	-	447,000
981105	Lift Station Improvements and WDR	PW		-	76,000	76,000
981112	Downtown Area Collection System Rehab./Repl.	PW	*	127,000	373,000	500,000
981116	Secondary Clarifier	PW		300,000	-	300,000
981155	Stonegate Treatment Works Demolition	PW		25,000	-	25,000
981156	New Outfall and River Levee Crossing Replace	PW		650,000	-	650,000
981176	New Solar System at WWTF	PW		-	20,000	20,000
981177	Barscreen Rehab/Replacement/Addition at WWTF	PW		-	50,000	50,000
981178	Digested Sludge Dewatering System Improvements	PW		-	100,000	100,000
981179	PSA Compressor and CCb Replacement	PW	*	-	80,000	80,000
981183	Future Wastewater Collection System Expansion Phase I	PW		-	500,000	500,000
	Total			**$ 2,052,000**	**$ 1,278,000**	**$ 3,330,000**

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 2013-2014 Approp.	Total Project Funds
921024	Striping and Markings[11]	PW	*	$ 100,000	$ -	$ 100,000
921084	Fifth Street Bridge Replacement - Tech Studies[1]	PW	*	4,967,000	299,000	5,266,000
921151	Bicycle Lane Construction[4]	PW	*	-	625,000	625,000
921152	Bogue Road Rehabilitation[6]	PW	*	-	433,000	433,000
921162	King Avenue Safe Routes to School[7]	PW	*	-	450,000	450,000
921168	Butte Hse Rd Class II Bike Lanes-Madisn to Royo Ranchero[8]	PW	*	-	144,000	144,000
921170	Bike Lane Striping Upgrades -Right Turn Conflicts[9]	PW	*	-	116,000	116,000
931153	Garden Highway Improvements-Winship to Lincoln[10]	PW	*	-	680,000	680,000
931154	Garden Highway Rehabilitation[6, 10]	PW	*	-	833,000	833,000
941166	Feather River Parkway Phase II[2]	PR	*	-	209,000	209,000
971019	Water Intake Access Road[3]	PW		539,000	-	539,000
971158	Proposition 84 Waterline Extension[5]	PW	*	7,212,000	-	7,212,000
921180	Consolidated Streetlight District-Acquistion and Conversion[12]	PW		-	798,000	798,000
981112	Downtown Area Collection System System Rehab/Replment[13]	PW		-	3,000,000	3,000,000
	Total			**$ 12,818,000**	**$ 7,587,000**	**$ 20,405,000**

Notes:

* Multiple funding sources exist for this project. See individual project sheet for breakdown.
1 Funded partly through HBP, RSTP, Demo HPP, and local funds
2 Funded by Proposition 84 grant funds
3 Funded through reimbursement grants from OES and FEMA
4 Funded by Federal and State Traffic Enhancements funds
5 Funded through CDPH Prop 84 funding program
6 Funded through Regional Surface Transportation Program (RSTP)
7 Funded partly through Safe Routes to School grant
8 Funded through Bicycle Transportation Account
9 Funded partly through Highway Safety Improvement Program (HSIP)
10 Funded partly through Congestion Mitigation and Air Quality Program (CMAQ)
11 Funded partly through Feather River Air Quality Management Distict grant (FRAQMD)
12 Funded through Consolidated Streetlight District Funds
13 Funded through CA Clean Water State Revolving Loan

SRF CIP with Current Funding

		Dept.	Note	Estimated Carryover Balance	Adopted 2013-2014 Approp.	Total Project Funds
951112	Downtown Area Collection System Rehab./Repl.	PW	*	792,000	3,908,000	4,700,000
951175	Repl. Existing Digester Covers and Other Imprvmts.	PW		-	3,000,000	3,000,000
951179	PSA Compressor and CCB Replacement	PW	*	-	620,000	620,000
	Total			**792,000**	**7,528,000**	**8,320,000**

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

MASTER SUMMARY

Project Type	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
FACILITIES	$ 899,000	$ 109,000	$ 110,000	$ 35,000	$ 35,000	$ -	$ -	**$ 289,000**	$ 420,000
GENERAL	1,701,000	338,000	750,000	-	440,000	440,000	-	**1,968,000**	-
PARKS AND RECREATION	164,000	791,000	360,000	1,559,000	25,000	25,000	25,000	**2,785,000**	125,000
PUBLIC SAFETY	571,000	382,000	53,000	-	-	-	-	**435,000**	19,378,000
STREETS	14,621,000	9,234,000	6,124,000	3,289,000	64,457,000	1,225,000	1,225,000	**85,554,000**	-
UTILITIES	12,738,000	9,387,000	675,000	1,000,000	1,000,000	1,910,000	1,510,000	**15,482,000**	1,450,000
GRAND TOTAL	$ 30,694,000	$ 20,241,000	$ 8,072,000	$ 5,883,000	$ 65,957,000	$ 3,600,000	$ 2,760,000	$ 106,513,000	$ 21,373,000

Current Facility Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1023	City Hall Improvements	$ 578,000	$ 4,000	$ 50,000	$ -	$ -	$ -	$ -	**$ 54,000**	$ -
1028	Improvements to Buildings and Grounds	247,000	74,000	25,000	-	-	-	-	**99,000**	-
1081	Animal Control Facility	74,000	31,000	35,000	35,000	35,000	-	-	**136,000**	420,000
	Total	$ 899,000	$ 109,000	$ 110,000	$ 35,000	$ 35,000	$ -	$ -	$ 289,000	$ 420,000

Current General Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1072	Property Abatement	$ 32,000	$ 65,000	$ 50,000	$ -	$ -	$ -	$ -	**$ 115,000**	$ -
1080	General Plan Implementation and Future Update	1,669,000	273,000	-	-	440,000	440,000	-	**1,153,000**	-
1182	Public Safety Radio System Improvement	-	-	700,000	-	-	-	-	**700,000**	-
	Total	$ 1,701,000	$ 338,000	$ 750,000	$ -	$ 440,000	$ 440,000	$ -	$ 1,968,000	$ -

Current Parks and Recreation Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1030	West Onstott & South Detention Ponds	$ 11,000	$ 367,000	$ -	$ -	$ -	$ -	$ -	**$ 367,000**	**$ -**
1086	Civic Center Field	-	110,000	-	-	-	-	-	**110,000**	**-**
1088	Future Park Planning and Design	148,000	269,000	-	-	-	-	-	**269,000**	-
1127	Capital Repl. Prog.--Gauche Aquatic Park	5,000	45,000	25,000	25,000	25,000	25,000	25,000	**170,000**	125,000
1166	Feather River Parkway Project Phase II	-	-	315,000	1,534,000	-	-	-	**1,849,000**	-
1172	Expansion of Park Amenities	-	-	20,000	-	-	-	-	**20,000**	-
	Total	**$ 164,000**	**$ 791,000**	**$ 360,000**	**$ 1,559,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 2,785,000**	**$ 125,000**

Current Public Safety Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1001	Fire Station Improvements	$ 30,000	$ 345,000	$ 53,000	$ -	$ -	$ -	$ -	**$ 398,000**	$ 19,378,000
1079	Fire Communications/Dispatch System Improvements	541,000	37,000	-	-	-	-	-	**37,000**	-
	Total	**$ 571,000**	**$ 382,000**	**$ 53,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 435,000**	**$ 19,378,000**

Current Street Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1024	Striping and Markings	$ 483,000	$ 250,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 750,000**	$ -
1025	Drainage Improvements	1,290,000	54,000	200,000	200,000	200,000	200,000	200,000	**1,054,000**	-
1027	Traffic Signals	1,818,000	547,000	100,000	100,000	100,000	100,000	100,000	**1,047,000**	-
1041	Western Parkway and SR-20 Intersection	2,187,000	84,000	-	-	-	-	-	**84,000**	-
1051	Road Rehabilitation	7,721,000	640,000	-	500,000	500,000	500,000	500,000	**2,640,000**	-
1084	Fifth Street Bridge Replacement	1,100,000	5,465,000	324,000	2,064,000	63,232,000	-	-	**71,085,000**	-
1128	Walton Avenue Widening - Bogue Rd. to Franklin Rd.	-	985,000	-	-	-	-	-	**985,000**	-
1129	Lincoln Road Widening	-	200,000	-	-	-	-	-	**200,000**	-
1139	Second Street Streetlights	13,000	300,000	-	-	-	-	-	**300,000**	-
1151	Bicycle Lane Construction	5,000	135,000	625,000	-	-	-	-	**760,000**	-
1152	Bogue Road Rehabilitation	-	10,000	523,000	-	-	-	-	**533,000**	-
1153	Garden Highway Improvements - Winship Road to Lincoln Road	4,000	539,000	680,000	-	-	-	-	**1,219,000**	-
1154	Garden Highway Rehabilitation	-	25,000	975,000	-	-	-	-	**1,000,000**	-
1162	King Avenue Safe Routes to School	-	-	827,000	-	-	-	-	**827,000**	
1167	SR-20 Median Improvement Project	-	-	200,000	-	-	-	-	**200,000**	
1168	Butte House Road Class II Bike Lanes-Madison Road to Royo Rancher	-	-	182,000	-	-	-	-	**182,000**	
1169	Bicycle Master Implemntation	-	-	25,000	25,000	25,000	25,000	25,000	**125,000**	
1170	Bike Lane Striping Upgrades - Right Turn Conflicts	-	-	155,000	-	-	-	-	**155,000**	
1171	ADA Public Facilities Sidewalk Improvements	-	-	300,000	300,000	300,000	300,000	300,000	**1,500,000**	
1180	Consoldated Streetlight District-Acquisition and Conversion	-	-	798,000	-	-	-	-	**798,000**	-
1181	Replace 16" Storm Crossing Levee-SBFCA Phase I Project	-	-	110,000	-	-	-	-	**110,000**	-
	Total	**$ 14,621,000**	**$ 9,234,000**	**$ 6,124,000**	**$ 3,289,000**	**$ 64,457,000**	**$ 1,225,000**	**$ 1,225,000**	**$ 85,554,000**	**$ -**

Current Water Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1007	Water Intake Improvements	$ 5,278,000	$ 430,000	$ -	$ -	$ -	$ -	$ -	**$ 430,000**	$ -
1019	Water Intake Access Road	203,000	539,000	-	-	-	-	-	**539,000**	-
1042	Water Meter Installation	248,000	26,000	-	20,000	20,000	30,000	30,000	**126,000**	-
1092	Water Line Ext. Proj. & Distribution Piping Enhancement	3,658,000	185,000	-	250,000	250,000	250,000	250,000	**1,185,000**	250,000
1093	Replacement and Major Maintenance of Water Lines	1,003,000	136,000	-	500,000	500,000	1,000,000	1,000,000	**3,136,000**	-
1094	Replace Water Service or Water Meter	1,314,000	308,000	-	200,000	200,000	200,000	200,000	**1,108,000**	400,000
1095	Fire Hydrant Relocation and Repair	426,000	32,000	-	30,000	30,000	30,000	30,000	**152,000**	-
1096	Recoating Water Storage Reservoirs	400,000	-	-	-	-	400,000	-	**400,000**	800,000
1101	Alternative Corrosion Control Process	-	50,000	-	-	-	-	-	**50,000**	-
1145	Groundwater Well Abandonments	24,000	319,000	-	-	-	-	-	**319,000**	-
1158	Proposition 84 Waterline Extension Project	184,000	7,362,000	200,000	-	-	-	-	**7,562,000**	-
1173	Replace Raw Water Lines Crossing Levee-SBFCA Phase	-	-	475,000	-	-	-	-	**475,000**	-
	Total	$ 12,738,000	$ 9,387,000	$ 675,000	$ 1,000,000	$ 1,000,000	$ 1,910,000	$ 1,510,000	$ 15,482,000	$ 1,450,000

Current Wastewater Projects

Account	Project Name	Prior Years Expenditures	Existing	2013-14	2014-15	2015-16	2016-17	2017-18	Available Funding	Future
1013	Wastewater Facility Electrical Improvements	$ 1,498,000	$ 217,000	$ -	$ -	$ -	$ -	$ -	**$ 217,000**	$ -
1014	Coating and Rehabilitation of Oxygen Reactors	4,110,000	215,000	-	-	-	-	-	**215,000**	-
1103	Recurring Plant Projects	1,348,000	71,000	79,000	150,000	150,000	150,000	150,000	**750,000**	1,500,000
1104	Recurring Collection or Rehabilitation System Projects	1,632,000	447,000	-	-	3,000	150,000	150,000	**750,000**	11,500,000
1105	Lift Station Improvements	576,000	-	76,000	100,000	100,000	100,000	100,000	**476,000**	1,000,000
1112	Downtown Area Collection System Rehab/Replacement	919,000	7,281,000	3,427,000	-	-	-		**10,708,000**	-
1116	Secondary Clarifier	-	300,000	-	-	-	-	600,000	**900,000**	-
1155	Stonegate Treatment Works Demolition	-	25,000	-	-	-	-	-	**25,000**	-
1156	New Outfall and River Levee Crossing Replacement	-	650,000	-	350,000	1,000,000	5,500,000	5,500,000	**13,000,000**	-
1175	Replace Existing Digester Covers and Other Improvement	-	-	3,000,000	-	-	-	-	**3,000,000**	-
1176	New Solar System at WWTF	-	-	20,000	2,480,000	-	-	-	**2,500,000**	-
1177	Barscreen Rehab/Replacement/Addition to the WWTF	-	-	50,000	450,000	-	-	-	**500,000**	-
1178	Digested Sludge Dewatering System Improvements	-	-	100,000	2,400,000	-	-	-	**2,500,000**	-
1179	PSA Compressor and CCB Replacement	-	-	700,000	-	-	-	-	**700,000**	-
1183	Future Wastewater Collection System Expansion Phase I	-	-	500,000	5,000,000	10,000,000	5,000,000	-	**20,500,000**	50,000,000
	Total	$ 10,083,000	$ 9,206,000	$ 7,952,000	$ 10,930,000	$ 11,253,000	$ 10,900,000	$ 6,500,000	$ 56,741,000	$ 64,000,000

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.

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
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
SBFCA……...Sutter Butte Flood Control Agency
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 ..... Water Treatment Plant
WWTP..... Wastewater Treatment Plant
YCPD ..... Yuba City Police Department
YSAGE..... Yuba Sutter Area Gang Enforcement

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).

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City Clerk 1710
Human Resources 1720
Public Works – Administration 1905
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Police – Investigation 2130
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City Resource Directory

(*All telephone numbers have a 530 area code)*

Animal Control Facility 822-7375
CDBG Programs 822-3233
City Attorney.....674-9761
City Clerk.....822-4602
City Council 822-4602
City Manager.....822-4602
City Treasurer 822-4803
Community Development – Building.....822-4629
Community Development – Planning....822-4700
Economic Development 822-4762
Finance.....822-4618
Fire – Administration 822-4687
Purchasing 822-4645
HOME Grant Program.....822-3233
Human Resources 822-4610
Information Technology.....822-4916
Parks & Recreation 822-4650
Parks & Recreation – Aquatic Park.....822-4655
Parks & Recreation – Senior Center.....822-4608
Police – Traffic 822-4660
Police – Administration.....822-4660
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.822-4624
Public Works – Water Distribution 822-4626
Public Works – Wastewater Collection .822-4626
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Utilities – Water Treatment Plant.....822-4636
Utilities – Wastewater Treatment Plant.822-3264
Utilities – Laboratory 822-5397
Vehicle Maintenance ISF.....822-4646
Vehicle Replacement ISF 822-4646

Yuba City at a Glance

History

The most compelling landmark of Sutter County, and featured on Yuba City's logo, is the Sutter Buttes.

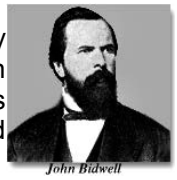
This miniature mountain range, which thrusts upwards about 2,100 feet, was valued by Northern California Indians, known as Nisenan, Wintun, and Patwin, as an important place to visit for hunting and gathering and ceremonies—as the Sutter Buttes are an important part of their creation story. The range 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 65,569.

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

14.652 Square Miles – January, 2013
Source: Yuba City Engineering Division

Population

January 2013	65,841
Source: CA Dept. of Finance.	
Male	49.5%
Female	50.5%
Source: US Census Bureau 2010 Est.	

Population by Age

Under age 5	8.1%
5-19	23.2%
20-64	56.9%
65 plus	11.8%
Source: US Census Bureau 2012 Est.	

Gross Valuation

Secured	$3,823,518,111
Unsecured	$ 343,103,021
Sutter County Assessor 13/14 Tax Rolls	

Income

Median Household	$61,515
Source: US Census Bureau 2011 Est.	

Municipal Utility Services
Wastewater

10.5 million gallon capacity
6.7 million gallons daily average flow

Municipal Utility Services
Water

Surface Water Customers:
1 Treatment Plant
20.9 Million Gallons of Storage Capacity in 9 Tanks
30 Million Gallon Daily Treatment Capacity

Police Protection

1 Station
82 Regular Employees
4 Reserve Officers

Fire Protection

5 Stations/1 Fire Headquarters
51 Regular Employees

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
75 acre Feather River Parkway

Number of New Single Family Home Permits Issued

2000	135
2001	358
2002	589
2003	750
2004	991
2005	869
2006	254
2007	158
2008	56
2009	33
2010	18
2011	14
2012	13

Source: Yuba City Building Division

Number of Rental Units at Selected Monthly Rents

	YC	Live Oak	Marysville
Less than $200	65	34	9
$200 - $299	243	94	113
$300 - $499	439	113	211
$500 - $749	2,362	214	767
$750 - $999	2,462	163	764
$1,000 - $1,499	2,396	732	565
$1,500 or more	739	944	92

Source: US Census Bureau 2011 Est.

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

	YC	Live Oak	Marysville
0 - $50,000	784	50	37
$50,000 - $99,999	634	140	310
$100,000 - $149,999	1,357	72	502
$150,000 - $199,999	2,361	122	451
$200,000 - $299,999	4,111	318	635
$300,000 – $499,999	2,666	826	83
$500,000 - $999,999	545	2,178	29
$1,000,000 or more	79	144	0

Source: US Census Bureau 2011 Est.

Home Sales

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

2010:

Total closings	1523
Average sales price	$165,727
# of days on market	64

Source: Sutter-Yuba Association of Realtors includes: Yuba County, Sutter County, Shasta, Lassen/Plumas, Tehama, Glenn/Colusa, Oroville, Paradise and Chico

2011:

Total closings	159
Average sales price	$161,000
# of days on market	79

Source: MetroList Services, Inc includes: Yuba City only

2012:

Total closings	818
Average sales price	$162,035
# of days on market	69

Source: MetroList Services, Inc includes: Yuba City only

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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