City of

YUBA CITY

California

Chrome Edition

Adopted Annual Operating Budget Fiscal Year 2014-2015

City of Yuba City 2014-15 Budget

City Officials

Kashmir Gill
Mayor 2013-2014

John M. Dukes
Mayor Pro-Tem 2013-2014

John Buckland
Councilmember

Tej Maan
Councilmember

Craig Starkey
Councilmember

Steven C. Kroeger
City Manager

Spencer Morrison
City Treasurer

Terrel Locke
City Clerk

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

About the Cover

California Chrome

Hometown horse and his owners honored with proclamation and key to the City

The City of Yuba City honored California Chrome and his local owners, Perry and Denise Martin, recognizing a local addition into the nation's long and proud thoroughbred racing history.

After winning the 140th Kentucky Derby and the 139th Preakness Stakes – the first time a California-bred colt swept the first two legs of the Triple Crown – California Chrome valiantly finished in a tie for fourth, despite an injury, at the 146th Belmont Stakes.

California Chrome is an outstanding representative of Yuba City and his namesake state. The copper-colored colt inspired countless "Chromies" across the country and carried invaluable impressions of the city, community and state with him everywhere he went.

The Yuba City City Council's proclamation recognizes California Chrome's history, heritage and success.

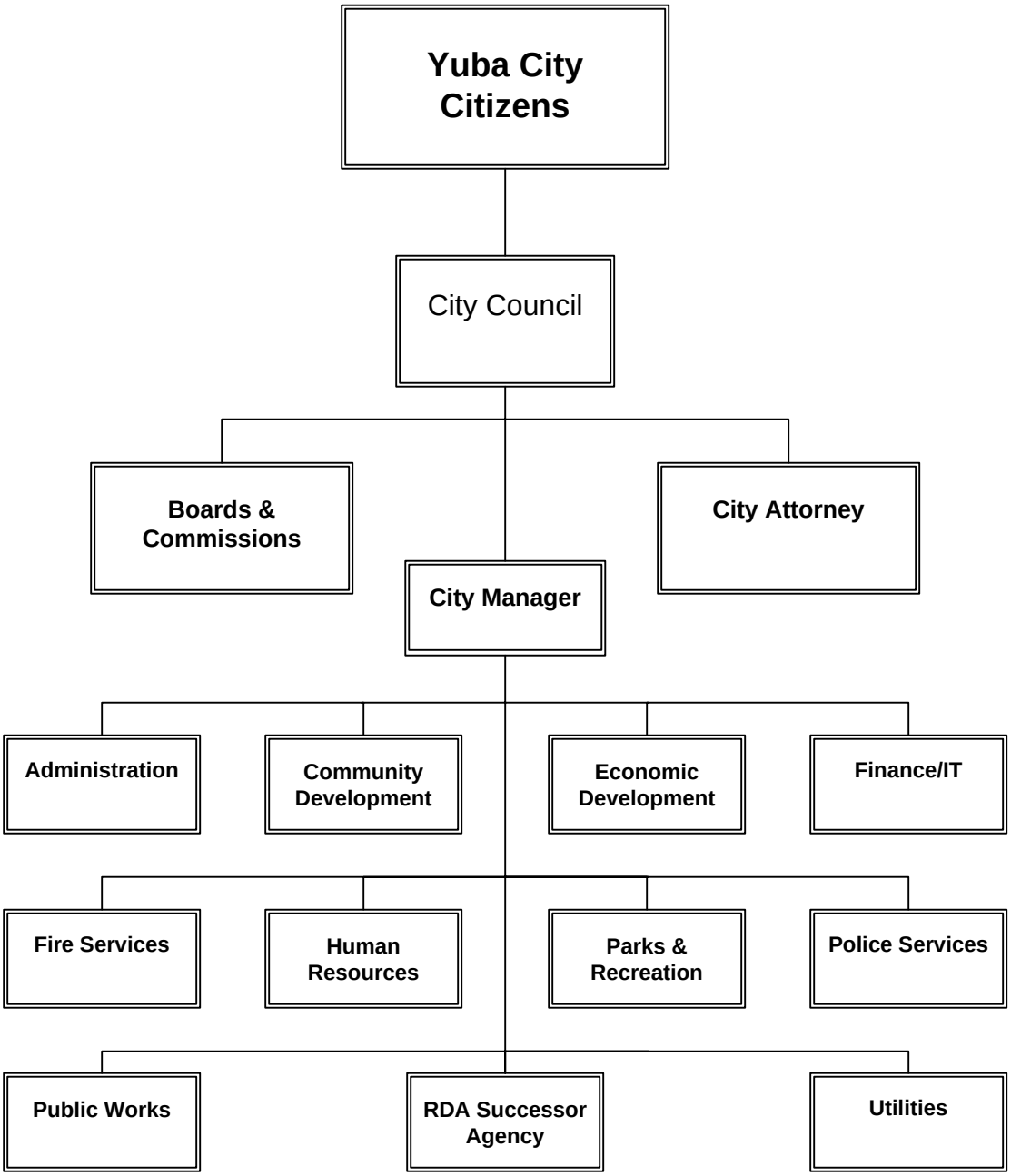
Photograph by: MARK ANTHONY CARTER

Cover photo caption: Thousands came from all over northern California to the Yuba City viewing party featuring two nine-foot broadcast screens placed at either end of downtown's main street, Plumas Street. These Chromies, with the crowds, live bands, and vendors cheered their horse's efforts in the Belmont Stakes and watched with pride as the race unfolded.

Cover Graphics by:
SCOTT HANSEN

Cover Photograph by:
JERRY GREGG

City Organization Chart



Administrative Officials

Administration	Steven C. Kroeger, 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 Jeremy Garcia, Assistant Chief of Police Lincoln Eden Jr., Police Commander Chad Lizardo, Lieutenant Tom Tappe, Lieutenant Shawna Pavey, Operations Support Manager
Public Works/Utilities	Diana Langley, Public Works Director/City Engineer Michael Paulucci, Deputy P.W. Director – Utilities Gary Marler, Deputy P.W. Director – Maintenance Kevin Bradford, Senior Engineer Ben Moody, Senior Engineer Mandeep Chohan, Senior Engineer

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, 2013

Executive Director

California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award
Fiscal Year 2014

Presented to the

City of Yuba City

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

February 11, 2014

Pauline Marx
CSMFO President

Ken Brown, 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 March 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 2014-2015 Budget Calendar

Date	Function
03/11/14	City Council/Management Staff Goal Setting Workshop. Budget Overview and Capital Improvement Program Planning Meeting.
04/07/14	Submit transfer request forms, capital acquisition requests, department Executive Summaries, departmental revenue, new positions and position upgrades. Submit five-year CIP requests.
05/20/14	Deadline for Departments to submit final budget revisions.
05/20/14	Begin individual meetings with the Finance Budget team and Department Directors to review appropriation requests.
05/20/14	Public notice of the availability of the budget document and Gann appropriations limit.
05/27/14	Budget study session (public invited).
06/03/14	Budget adoption.
07/01/14	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 2013-14 Accomplishments
- FY 2014-15 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
- DOE Energy Conservation

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 2014-15, as well as over the subsequent four years. Detailed project information is contained in the 2014-2019 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 2013-14 will not have been paid by June 30, 2014, but are estimated in FY 2014-15. Salaries, for example, have been estimated in the budget as long as they are expected to have been obligated for time worked by the end of June 30th, even though they will not have been paid until the first or second week of July.

City Hall

July 1, 2014

Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my pleasure to submit to you the adopted budget for Fiscal Year 2014-2015.

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 in consideration of available 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 as the City recovers from the great recession. 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 evaluates and updates its long-term financial plan annually, with intermediate reviews occurring every 90 days. The City remains committed to frequent status reviews in an effort to respond to changing circumstances in an appropriate manner.

During the 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-thereby 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 have only added to our ongoing budget deficit without some relief.

City Employees Stepped-Up

The City's adopted three year economic sustainability plan closed the deficit gap with a combination of employee concessions and a reasonable use of reserve funds. All City bargaining units agreed to revised contracts providing for:

- Elimination of prior deferred 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 would be laid off. This benefitted Yuba City residents through the continuation of services and the retention of experienced and trained personnel.

Three-Year Plan

The duration of the three-year budget plan coincided with the term of employee bargaining unit contracts, which expired as of June 30,

2014. The City is currently in active negotiations with all units except for the Mid Manager group that has reached an agreement. The FY 2014-15 adopted budget represents a continuation of the previous three-year budget plan while negotiations are underway. Absent employee agreement otherwise, the adopted budget assumes the continuation of the 10% furlough since no units had agreed to furlough elimination at the time the budget was adopted. It is anticipated that the budget will be amended as agreements are reached with bargaining units.

Personnel expenditures for salaries and benefits continue to be the largest portion of the budget, representing 82.6 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 (ESR) 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 ESR fund has been minimal compared what was expected due to: 1) Sales tax revenues have increased in 12 of the past 14 quarters; 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; and 3) the Police Department has experienced an unusually high vacancy factor creating large budgetary savings in the past two fiscal years.

The City's long range financial plan indicates that the City will continue to face an operating deficit until FY 2017-18. As stated, the use of the City's ESR fund has been minimal during the past three years. It is projected that the balance as of June 30, 2014, was approximately $4,058,000. With appropriate use, the ESR balance will fund the general fund operating deficits until the City's pension obligation bonds are fully repaid in FY 2016-17 at which time the City is projected to have a balanced budget.

Additional Challenges

The FY 2014-15 budget has an operating deficit where on-going revenues are $1.4 million less than on-going expenditures. Revenues increased by over $1,020,000, but expenditures also grew by $1,110,000. The largest increases in revenue were property tax and sales tax, representing over 82% of the total increase. The largest expenditure increases, approximately 80%, relate to:

- Increased worker's compensation costs;
- Retirement cost increases due to CalPERS rate increases;
- Healthcare costs;
- Increasing the budget for employee development costs; and
- Replacing protective personal equipment in the Fire Department.

Reserve Funding

In addition to ESR, the City also has other reserve categories which in total provide a healthy, sufficient level of reserves. The City has approximately $16.4 million in general fund reserves available as follows:

• Economic Stabilization	$4.1 M
• Health Cities	$4.0 M
• Unallocated CIP	$4.2 M
• Vehicle Replacement	$4.1 M
Total	$16.4 M

The funds in the Vehicle Replacement Fund are collected for the replacement of the City's fleet of vehicles; they also could be used in the event of extreme emergencies.

Economic Conditions

The City, State, and nation have recovered 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 declining with the U.S. Bureau of Labor Statistics announcing that the official unemployment rate for July, 2014 was 6.2 percent, down from 7.4 percent a year ago.

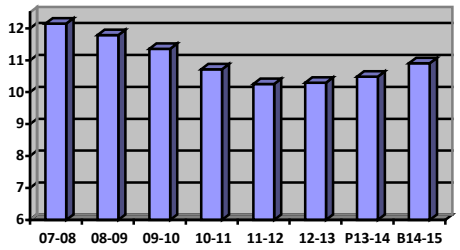
Gains were due primarily to improving conditions drawing more job seekers into the labor force.

The Consumer Confidence Index rose to 90.9, its highest level since November, 2007, primarily due to continued gains in employment and record stock prices. Consumer spending, which accounts for almost 70 percent of the economy, rose 2.5 percent, reflecting the biggest gain in purchases of durable goods, such as autos, in almost five years. However, retail industry forecasters anticipate the "back-to-school" season won't be as strong as 2013.

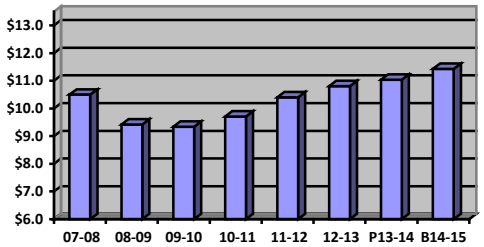
Housing market values are increasing more rapidly in urban areas, but are slower to return in the rural north state. Northern California sales in the nine county area including Sutter County continued to increase in the second quarter of 2014 but at a much slower pace than in 2013. Problems with home supplies, mortgage availability and less affordable prices are contributing to the slowdown. In Yuba City in the past three years, the average sale price of a single family residential home ranged from the low end of $150,247 in the fourth quarter of 2011 to the high end of $210,446 in the fourth quarter of 2013. During the first quarter of 2014, the average sale price was $197,798 and in the second quarter of 2014 the average price increased to $201,385 surpassing the average of the past three years.

Yuba City, like many other communities, 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 by 7.25% compared to the previous year. The growth in FY 2012-13 was 3.55% and for the first three quarters of FY 2013-14 it was 3.07%. Property tax revenues, while not as robust as sales tax, have stopped declining and have made a turn-around into positive territory. They are expected to increase by approximately 2.0% in FY 2013-14 and 4.0% in FY 2014-15 due to the increasing sales price of housing.

Property Tax (Millions)



Sales Tax (Millions)



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 and property taxes, other revenue sources have continued to be slow in any recovery. Additional challenges to achieving a long term sustainable budget include eliminating employee furloughs, increases in CalPERS retirement costs, healthcare cost increases, and worker's compensation cost increases. In order to reduce the City's ongoing deficit position, further cost sharing in pensions and health care are being discussed with the City's bargaining units.

In summary, local trends are improving, the City is cautiously optimistic related to the FY 2014-15 budget and future years; however, economic challenges will continue to mandate conservative fiscal projections going forward.

Financial Overview

Revenues: Projected revenues for FY 2014-15 are $1.02 million more than FY 2013-14 totaling $34.9 million. Significant resource increases for FY 2014-15 include:

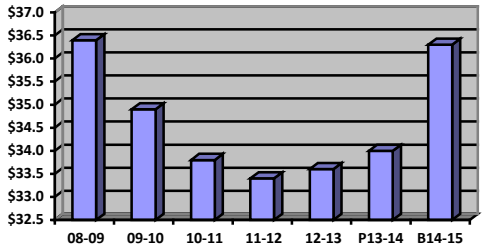
• Property Tax	$426,000
• Sales Tax	$420,000
• Proposition 172, Business Licenses & Franchise Fees	$102,000
• Hotel/Motel Surcharge	$48,000
• Building Permits	$50,000
• Other Items	($25,000)
Total	$1,021,000

Expenditures: General Fund expenditures have increased by $1.11 million (3.2%) to a total of $36.3 million. The largest components of this increase relate to:

• Worker's Comp Increase	$339,000
• Retirement	$276,000
• PEPRA Savings	($124,000)
• Healthcare	$92,000
• Merit Pay Increases	$82,000
• Employee Development	$100,000
• Feather River Pkwy	$93,000
• Fire Protective Gear	$75,000
• Technology Replacement	$96,000
• Vehicle Maintenance	$92,000
Total	$1,121,000

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 2014-15 budget includes authorization for only 294 positions. Additional positions have been added to the City's payroll for the following services: 6.0 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. Additionally, the FY 2014-15 budget includes removal of 5.0 FTEs which have been frozen and unfunded for several years.

General Fund Expenditures (Millions)



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 adopted changes to the Risk Pooling structure which results in savings to Yuba City's Safety Plans equal to approximately $200,000 per year.

Changes in the City's retirement system should lower pension costs overtime. 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 (referred to as PEPRA). 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 2014-15 Revenues	FY 2015-16 Expenditures	Net Surplus or (Deficit)
General Fund	$34,896,500	$36,310,382	($1,413,882)
Water Operating	$10,463,000	$8,424,183	$2,038,817
Wastewater Operating	$12,047,180	$9,971,466	$2,075,714

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 2014-15 budget includes only the cost allocation reimbursement to the general fund for staff support services provided to the Successor Agency (SA) and the scheduled debt service payments made on behalf of the SA (shown on the Debt Summary pages of the budget). This is because the Successor Agency is now a separate legal entity.

Key Issues and Priorities

This budget focuses on the maintenance of existing services and infrastructure. At the City Council's Annual Goals & Priority setting Workshop held in March, 2014, the Council's long standing priorities were reconfirmed and expanded:

- Public Safety: Police, Fire, Flood Control
  - Provide Police Services to all City residents
- Develop our Economy
- Maintain and Improve our Infrastructure
- Develop our Organization
  - Leadership Development
- Prepare for Growth
- Enhance our Image/Reputation

Flood Control. 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 improvements are underway. Absent improvements, the remapping of flood zones in Sutter County by FEMA would likely have a significant effect on Yuba City by requiring mandatory flood insurance for most residents. Recent legislation has delayed the revised flood mapping pending improvements to the levee system.

Public Safety: Even in these difficult financial times, City Council continues to place a priority on funding public safety positions. The City has experienced a large vacancy factor in the Police Department. The City is continuing to evaluate and pursue recruitment and retention opportunities. Most recently the City initiated a recruit program wherein the City is sponsoring two candidates through the Police Academy; they will become Police Officers upon graduation. Focus remains strong in the participation of the regional task forces for both gang suppression and drug enforcement. In the whole United States, Uniform Crime Reporting Offenses for Part I crimes continued an upward trend in 2013. However, Yuba City experienced a 2.83% decrease in Part I crimes since 2012 (Homicide, Rape, Robbery, Aggravated Assault,

Burglary, Larceny/Theft and Motor Vehicle Thefts). Property crimes remained virtually the same from year to year, with a major increase in motor vehicle thefts. Violent crimes dropped by over 20%, a trend that is consistent throughout the nation. Yuba City continues to be below the national average for similar size cities in Part I crimes, and over 25% lower than we were 10 years ago.

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. The City's five-member Economic Development Commission recently updated the City's Five-Year Economic Growth Plan. Through this Plan, the City is dedicated to building, strengthening, and expanding our existing businesses.

Accomplishments

Some of the major accomplishments in the past year include:

- 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 levee improvements.
- Advanced the implementation of the Economic Development Strategic Work Plan 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.
- Conducted a Special City Council meeting at Yuba City High School during school hours, engaging the students and introducing them to local government.
- 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.
- Completed the construction of the Western Parkway/State Route 20 Intersection Improvement Project.
- Completed the construction of the Raw Water Intake and Low Lift Pump Station Modifications which includes the installation of a fish screen.
- Continued to partner with the Yuba-Sutter Chamber of Commerce to provide a Visitor Center and Tourism program for regional tourism promotion, attraction and branding.
- Became the lead agency of the Sutter Animal Services Authority (SASA) and Animal Services operations when the new facility opened in October 2013.
- Successfully completed the City's fourth "Make a Difference Day" through the City's H.A.N.D.S. (Helping Area Neighborhoods Develop Successfully) program.
- Accepted $4.4 million in Neighborhood Stabilization Program (Round 3) funding for the restoration of foreclosed and distressed properties within the community.
- Accepted over $250,000 of grant money from Federal and State agencies for alcohol, drug, and traffic enforcement.
- Advanced construction of the Proposition 84 Water Line Project 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.
- Received an award of a $17.1 million grant from the Sacramento Area Council of Governments for the 5th Street Bridge Replacement Project.

- Accepted a $1.7 million grant through Proposition 50 for Phase II of the Feather River Parkway Project through the California Resources Agency.
- Obtained a new NPDES permit from the Regional Water Quality Control Board for the Wastewater Treatment Plant.
- Hosted a very successful Yuba City California Chrome Triple Crown Viewing Event Street Party in honor of local, hometown residents Perry and Denise Martin's famous horse.
- Kicked-off the City-wide "Clean and Safe" Program to eliminate blight and other issues related to vagrancy. Beginning with a "Shopping Cart Round-up", collecting over 450 carts with 30 City staff volunteers and well as developing no camping on private property ordinance.
- Advanced negotiations with all City bargaining units for amendments to current memoranda and letters of understanding in preparation for expiration in June, 2014, with the goal of eliminating employee furloughs and keeping a balance budget.

2014 - 2015 INITIATIVES

The initiatives listed below are examples of the Council's commitment to further their stated priorities and goals:

- 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 work closely with the Sutter Butte Flood Control Agency to prioritize flood protection 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 advance the City's Economic Development Strategic Work Plan to *"Grow Our Image, Grow Our Businesses and Grow Our People."*
- 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.
- Advance the City's Water Conservation Plan to address the current drought conditions and to meet the City's 2020 target per the Water Conservation Bill of 2009
- 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.
- Advance solutions to address and reduce vagrancy issues. Specific items include new camping ordinances, addressing aggressive panhandling problems and increasing quality of life issues within our sphere of influence.
- Utilize Federal grant funds to rehabilitate Garden Highway between Franklin Road

and Winship Road and Bogue Road between Railroad Avenue and Garden Highway.

- Prepare a Project Study Report for the widening of State Route 99 to six lanes between State Route 20 and Bogue Road.
- Advance a rate study for the water and wastewater rates.
- Advance the City's Water Conservation Plan to address the current drought conditions and to meet the City's 2020 target per the Water Conservation Bill of 2009.
- Coordinate with Caltrans to enhance the medians on State Route 20 through improved maintenance.
- Advance the design and permitting process for the Feather River Parkway Phase II.
- Continue the Implementation of the City's Bike Master Plan.
- Enter into negotiated memoranda and letters of understanding agreements with all City bargaining units with the ultimate goal on ending employee furloughs and maintain a balanced budget.

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. The capital budget focuses on the maintenance and enhancement of our existing infrastructure, water, wastewater, transportation, and levees. The current capital budget includes over $52 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 furlough program. 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.

It is through the support of the City Council that staff is able to advance Quality Service, Innovation and Leadership in the community; that support is greatly appreciated. Thank you.

Respectfully submitted,

Steven C. Kroeger
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. Committing the necessary resources to ensure a safe living environment for the community

1	2	3	4	5	6	7	8	9
✔	✔	✔						

5. 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
				✔		✔	✔	✔

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. 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.

1	2	3	4	5	6	7	8	9
	✔		✔	✔	✔			

Economic Development

Strategic Goal # 1
Exceptional Public Health & Safety

Strategic Goal # 2
Sense of Community

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High Quality of Life

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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

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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.

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

2. Provide for 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.

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

1	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
			✔				✔	

5. During negotiations with bargaining units, maintain service levels.

1	2	3	4	5	6	7	8	9
			✔	✔			✔	

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.

1	2	3	4	5	6	7	8	9
		✔	✔	✔				

7. Be and internal resource for the City's management and supervisors in dealing with a wide range of issues.

1	2	3	4	5	6	7	8	9
			✔				✔	

8. During ever-changing times, continue to expand knowledge and execute precise and necessary tracking and knowledge of the Affordable Health Care Act (ACA).

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

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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. 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.

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 that can perform necessary plan check review and inspection of all construction projects within the city

1	2	3	4	5	6	7	8	9
✔			✔	✔	✔			

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.

1	2	3	4	5	6	7	8	9
	✔			✔	✔			

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

1	2	3	4	5	6	7	8	9
	✔					✔		✔

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

1	2	3	4	5	6	7	8	9
			✔	✔	✔			✔

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

1	2	3	4	5	6	7	8	9
	✔	✔					✔	✔

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

1	2	3	4	5	6	7	8	9
✔	✔	✔						

8. Enhance communications 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
	✔	✔	✔	✔				

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. Through Fire Department Leadership Training, 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.”

1	2	3	4	5	6	7	8	9
✔	✔			✔			✔	

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 the City Emergency Operations Center (EOC) and Regional Training Center.

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
✔	✔						✔	✔

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.

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✔		✔				✔		

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.

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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.

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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.

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

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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.

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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.

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	✔			✔		✔		

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.

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✔		✔						

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.

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

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

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

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

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

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

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				✔	✔			

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.

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				✔	✔	✔		

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.

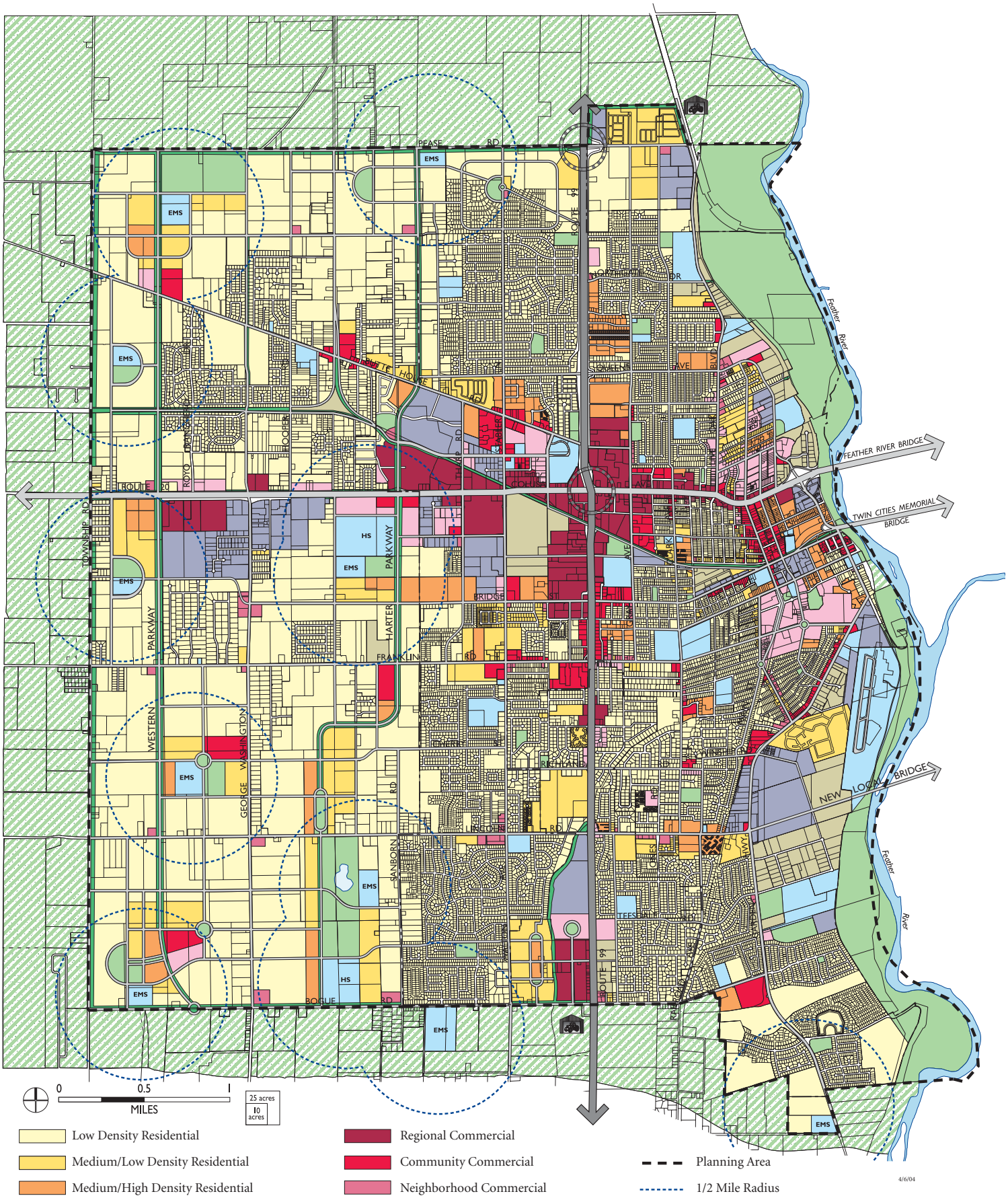

Figure 3-1

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's updated fiscal policy strives to maintain a minimum General Fund balance reserve equal to 15% of its operating budget. City Council approved increasing the level from 10% to 15% in November, 2013.

2. 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.

3. One-time funds will not be budgeted or used to pay ongoing operating expenses for the City. Exceptions require City Council approval and a financial plan to get back to covering ongoing expenditures using only ongoing revenues.

4. 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.

5. 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.

6. 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.

7. 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.

8. 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.

9. 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.

10. 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.

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

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

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

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

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

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 two years or more.

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 current year and 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 15% 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. Historically, any funds in excess of the previously required 10% fund balance were to be placed into the unallocated general fund capital improvement project account. With the use of the City's Economic Stabilization Reserve Fund during the recession, this practice was discontinued and will be revisited when the City no longer has a general fund operating deficit.

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 2014-2015

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 2014-2015 Appropriations Limit and the estimated proceeds of taxes in the adopted FY 2014-2015 Annual Budget. It reflects a significant gap of $123,936,655. The City remains well below its Appropriations Limit for FY 2014-2015.

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
2014-2015	150,318,095	26,381,439	123,936,655

CITY OF YUBA CITY
GANN APPROPRIATIONS LIMIT
FY 2014-2015
Appropriations Setting Limit Methodology

FY 2013-2014 Appropriations Limit		$133,616,084
Non-Residential Construction Change.....		…..12.00%
Percentage Change in Sutter County Population		1.0045%
January 2013 to January 2014		
FY 2013-2014 Appropriations Limit Adjustment Factor	*times* 1.1250	
(1.0045 x 1.1200)		
City of Yuba City FY 2014-2015 Appropriations Limit		$150,318,095
Actual Appropriations Subject to Limitation		$ 26,381,439
FY 2013-2014		
Difference		**$ 123,936,655**

EXHIBIT A **Resolution No. 14-037**

“Resolution of the City Council of the City of Yuba City Adopting the City’s Operating Budget for Fiscal Year 2014-2015.”

EXHIBIT B **Resolution No. 14-038**

“Resolution of the City Council of the City of Yuba City Adopting the City’s Capital Improvement Program Budget for Fiscal Year 2014-2015.”

EXHIBIT C **Resolution No. 14-039**

"Resolution of the City Council of the City of Yuba City Determining and Establishing the City's Appropriations Limit for Fiscal Year 2014-2015."

RESOLUTION NO.14-037

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S OPERATING BUDGET FOR FISCAL YEAR 2014-2015

WHEREAS, a proposed operating budget for the City of Yuba City for the fiscal year commencing July 1, 2014 and ending June 30, 2015 was submitted to the City Council by the City Manager on May 23, 2014 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2014-2015 Operating Budget ("proposed annual budget") was held on May 27, 2014; 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, 2014 and ending June 30, 2015.

Section 2. The Finance Director is directed to ensure that as of June 30, 2014, the general fund has a reserve fund balance no less than 15% of FY 14-15 General Fund expenditures in accordance with the provisions of the City's Fiscal Policy.

Section 3. The Finance Director is directed to ensure that as of June 30, 2014, 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 update the City's salary schedule to reflect the increase in the California minimum wage law effective July 1, 2014.

Section 5. Pursuant to California Code Section 36516, Municipal Code Section 2-1.07 was amended in January 2008 to increase the City Council compensation from $500 per month to $600 per month. Due to fiscal constraints, implementation of the increase was not implemented and council members will continue to defer all but $500 per month in compensation until such time as employee compensation reductions are restored.

Section 6. The FY 2014-15 operating budget once again contains a 10% furlough program as a cost reduction measure. As all bargaining unit contracts are currently underway, this furlough may be reduced or eliminated. Any changes required

to the adopted budget will be presented to City Council along with proposed Memorandums of Understanding for each bargaining unit.

Section 7. 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 3rd day of June, 2014 by the following vote:

Ayes: Councilmembers Buckland, Dukes, Maan, Starkey, and Mayor Gill

Noes: None

Absent: None

Kash Gill, Mayor

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 6/5/14

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

By Terrel Locke, City Clerk

Deputy

RESOLUTION NO.14-038

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY ADOPTING THE CITY'S CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2014-2015

WHEREAS, a proposed capital improvement program budget for the City of Yuba City for the fiscal year commencing July 1, 2014 and ending June 30, 2015 was submitted to the City Council by the City Manager on May 27, 2014 in accordance with Section 2-2.02 of the Municipal Code; and,

WHEREAS, a special City Council workshop on the proposed FY 2014-2015 Capital Improvement Program Budget ("proposed CIP budget") was held on May 27, 2014; and,

WHEREAS, City Council reviewed and discussed projects proposed in the FY 2014-2015 Capital Improvement Program Budget during the budget workshop on May 27, 2014; 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, 2014 and ending June 30, 2015.

Section 2. The Planning Commission did not meet during May, 2014. However, the Draft Capital Improvement Budget was provided to them for review and comment on May 23, 2014. The Planning Commission is expected to approve the findings of consistency with the General Plan at their regularly scheduled June meeting.

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 3rd day of June, 2014 by the following vote:

Ayes: Councilmembers Buckland, Dukes, Maan, Starkey and Mayor Gill

Noes: None

Absent: None

Kash Gill, Mayor

Attest:

Terrel Locke, City Clerk

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

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CERTIFIED 6/5/14

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

By Terrel Locke, City Clerk

Deputy

RESOLUTION NO. 14-039

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YUBA CITY DETERMINING AND ESTABLISHING THE CITY'S APPROPRIATIONS LIMIT FOR FISCAL YEAR 2014-2015

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 2014-2015 is determined to be and shall be the sum of $150,318,095.

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 $26,381,439.

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 3rd day of June, 2014 by the following vote:

Ayes: Councilmembers Buckland, Dukes, Maan, Starkey and Mayor Gill

Noes: None

Absent: None

Kash Gill, Mayor

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 6/5/14
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 2014-15 Budget. This section is organized as follows:

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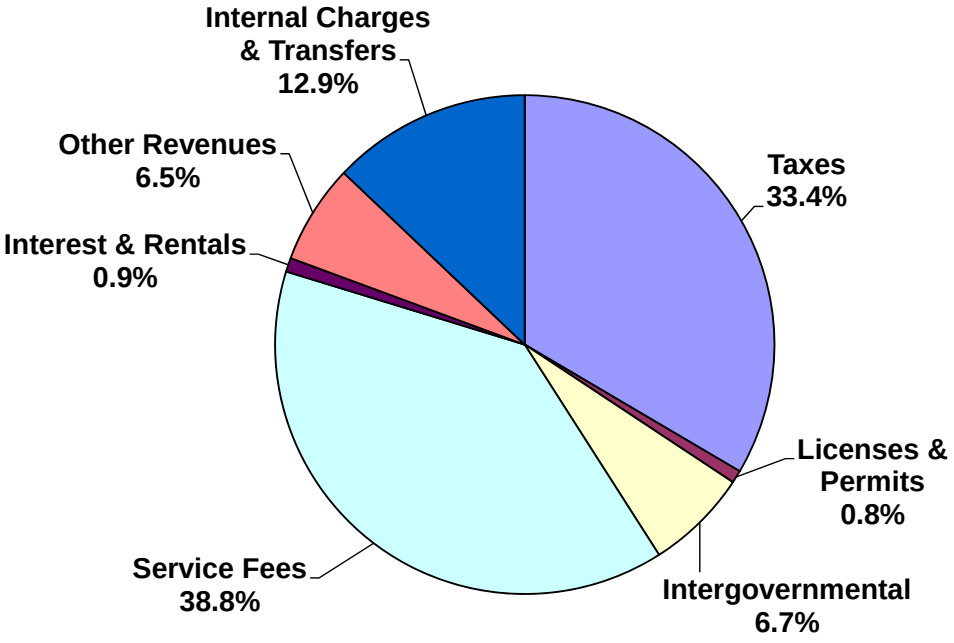
City Wide Source of Funds

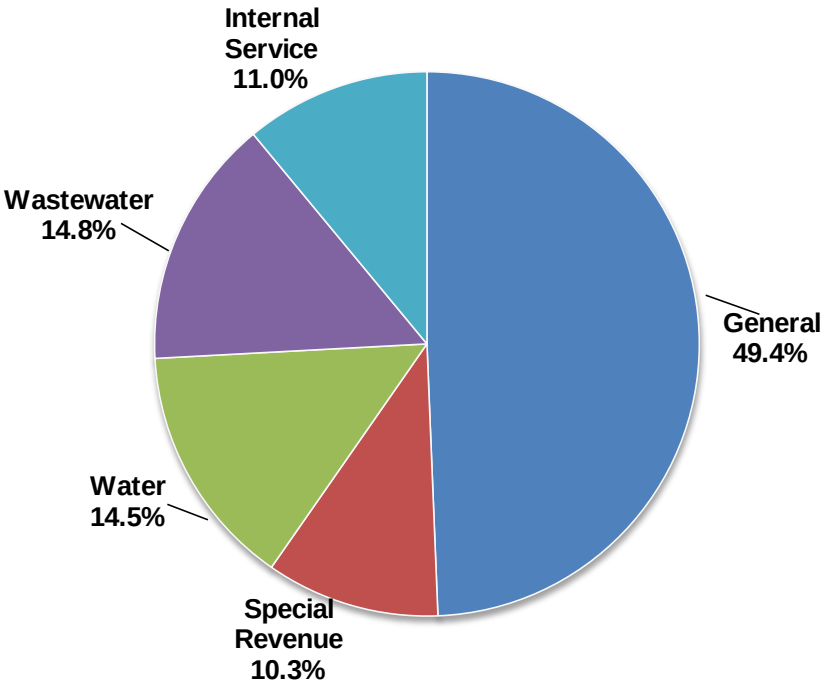
Fiscal Year 2014-15



Taxes	$	25,390,600
Licenses & Permits	$	615,000
Intergovernmental	$	5,052,676
Service Fees	$	29,403,596
Interest & Rentals	$	684,132
Other Revenues	$	4,894,050
Internal Charges & Transfers	$	9,789,750
Total Revenues	$	75,829,804

City Wide Use of Funds

Fiscal Year 2014-15



General	$	36,310,382
Special Revenue	$	7,588,869
Water	$	10,649,442
Wastewater	$	10,922,765
Internal Service	$	8,094,044
Total Expenditures	$	73,565,502

All Funds Budget Summary

FY 2014-2015

Fund Description	Estimated Beg. Balance 6/30/2014	Projected Revenues	Total Appropriations	Projected Ending Balance 6/30/2015
General Fund (Note 1)	**$ 8,311,000**	**$ 34,896,500**	**$ 36,310,382**	**$ 6,897,118**
Special Revenue Funds				
CDBG Program	326,600	560,276	548,276	338,600
CDBG Housing RLF	300	2,400	2,400	300
HOME Program Income	88,300	118,800	118,800	88,300
Streets & Roads	2,121,400	3,119,300	2,578,052	2,662,648
Traffic Safety	190,200	155,900	150,000	196,100
Suspended Traffic Offender	136,100	75,400	75,000	136,500
Development Impact Fees	13,418,300	822,000	2,145,000	12,095,300
Fire Mitigation Impact Fees	1,250	210	-	1,460
Landscape Assessments	977,850	518,161	630,821	865,190
Residential Street Lighting	119,700	125,977	120,520	125,157
DOE Energy Conservation	102,100	32,300	20,000	114,400
NSP III	150	1,200,000	1,200,000	150
Recology Rate Stabilization	575,600	235,800	-	811,400
Total Special Revenue Funds	**18,057,850**	**6,966,524**	**7,588,869**	**17,435,505**
Enterprise Funds				
Surface Water Operating	4,506,500	10,463,000	8,424,183	6,545,317
Water Capital	1,412,000	2,278,100	1,706,492	1,983,608
Water - SRF Loans	596,850	650,000	518,767	728,083
Wastewater Operating	5,064,200	12,047,180	9,971,466	7,139,914
Wastewater Capital	1,926,000	464,400	951,299	1,439,101
Total Enterprise Funds	**13,505,550**	**25,902,680**	**21,572,207**	**17,836,023**
Internal Service Funds				
Employee Benefits	326,600	3,770,350	3,770,730	326,220
Dental/Vision	291,200	567,800	500,000	359,000
Disability Program	40,400	32,900	30,000	43,300
General Liability	714,800	634,300	684,300	664,800
Workers Comp Insurance	1,558,500	987,000	1,243,876	1,301,624
Vehicle Maintenance	285,750	766,300	773,317	278,733
Vehicle Replacement	7,112,800	786,500	564,697	7,334,603
Technology Replacement	2,448,000	518,950	527,124	2,439,826
Total Internal Service	**12,778,050**	**8,064,100**	**8,094,044**	**12,748,106**
Total	**$ 52,652,450**	**$ 75,829,804**	**$ 73,565,502**	**$ 54,916,752**

Note 1: Includes Economic Stabilization Reserve funds.

All Fund Summary-Revenues By Category

FY 2014-15

Fund Description	Taxes	Licenses & Permits	Inter-governmental	Service Fees	Interest & Rentals	Other Revenues	Internal Charges & Transfers	Total Adopted
General Fund	**$ 25,390,600**	**$ 615,000**	**$ 90,000**	**$ 2,268,000**	**$ 83,000**	**$ 152,500**	**$ 6,297,400**	**$ 34,896,500**
Special Revenue Funds								
CDBG Program	-	-	548,276	-	-	12,000	-	560,276
CDBG Housing RLF	-	-	-	-	2,400	-	-	2,400
HOME Program	-	-	105,000	-	13,800	-	-	118,800
Streets & Roads	-	-	3,109,400	-	9,900	-	-	3,119,300
Traffic Safety	-	-	-	154,000	1,900	-	-	155,900
Suspended Traffic Offender	-	-	-	74,000	1,400	-	-	75,400
Development Impact Fees	-	-	-	635,000	134,200	52,800	-	822,000
Fire Mitigation Impact Fees	-	-	-	200	10	-	-	210
Landscape Assessment	-	-	-	508,936	9,225	-	-	518,161
Residential Street Lighting	-	-	-	124,780	1,197	-	-	125,977
DOE Energy Conservation	-	-	-	-	32,300	-	-	32,300
NSP III	-	-	1,200,000	-	-	-	-	1,200,000
Recology Rate Stabilization	-	-	-	-	5,800	230,000	-	235,800
Total Special Revenue	**-**	**-**	**4,962,676**	**1,496,916**	**212,132**	**294,800**	**-**	**6,966,524**
Enterprise Funds								
Surface Water Operating	-	-	-	10,386,200	76,800	-	-	10,463,000
Water Capital	-	-	-	2,220,000	58,100	-	-	2,278,100
Water - SRF Loans	-	-	-	650,000	-	-	-	650,000
Wastewater Operating	-	-	-	11,972,480	74,700	-	-	12,047,180
Wastewater Capital	-	-	-	410,000	54,400	-	-	464,400
Total Enterprise	**-**	**-**	**-**	**25,638,680**	**264,000**	**-**	**-**	**25,902,680**
Internal Service Funds								
Employee Benefits	-	-	-	-	3,300	3,767,050	-	3,770,350
Dental/Vision Plan	-	-	-	-	2,900	564,900	-	567,800
Disability Program	-	-	-	-	400	32,500	-	32,900
General Liability	-	-	-	-	4,300	-	630,000	634,300
Workers Comp Insurance	-	-	-	-	15,600	-	971,400	987,000
Vehicle Maintenance	-	-	-	-	2,900	24,400	739,000	766,300
Vehicle Replacement	-	-	-	-	71,100	33,000	682,400	786,500
Technology Replacement	-	-	-	-	24,500	24,900	469,550	518,950
Total Internal Service	**-**	**-**	**-**	**-**	**125,000**	**4,446,750**	**3,492,350**	**8,064,100**
Total All Funds	**$ 25,390,600**	**$ 615,000**	**$ 5,052,676**	**$ 29,403,596**	**$ 684,132**	**$ 4,894,050**	**$ 9,789,750**	**$ 75,829,804**

All Fund Summary-Expenditures By Category

FY 2014-15

Fund Description	Salaries & Benefits	Supplies & Services	Capital Acquisitions	Internal Charges & Transfers	Total Adopted
General Fund	**$ 28,550,306**	**$ 7,374,959**	**$ -**	**$ 385,117**	**$ 36,310,382**
Special Revenue Funds					
CDBG Program	-	548,276	-	-	548,276
CDBG Housing RLF	-	2,400	-	-	2,400
HOME Program	-	118,800	-	-	118,800
Streets & Roads	-	-	-	2,578,052	2,578,052
Development Impact Fees	-	-	-	2,145,000	2,145,000
Traffic Safety	-	-	-	150,000	150,000
Suspended Traffic Offender	-	-	-	75,000	75,000
Landscape Assessment	-	344,785	-	286,036	630,821
Residential Street Lighting	-	107,071	-	13,449	120,520
Fire Mitigation Impact Fees	-	-	-	-	-
NSP III Program	-	1,200,000	-	-	1,200,000
Energy Conservation	-	20,000	-	-	20,000
Total Special Revenue	**-**	**2,341,332**	**-**	**5,247,537**	**7,588,869**
Enterprise Funds					
Surface Water Operating	2,390,610	3,509,440	15,000	2,509,133	8,424,183
Water Capital	-	-	-	1,706,492	1,706,492
Water - SRF Loans	-	518,767	-	-	518,767
Wastewater Operating	3,238,571	4,076,253	360,000	2,296,642	9,971,466
Wastewater Capital	-	-	-	951,299	951,299
Total Enterprise	**5,629,181**	**8,104,460**	**375,000**	**7,463,566**	**21,572,207**
Internal Service Funds					
Employee Benefits	-	3,770,730	-	-	3,770,730
Dental/Vision Plan	-	500,000	-	-	500,000
Disability Program	-	30,000	-	-	30,000
General Liability	-	684,300	-	-	684,300
Workers Comp Insurance	-	1,243,876	-	-	1,243,876
Vehicle Maintenance	369,313	404,004	-	-	773,317
Vehicle Replacement	-	9,000	555,697	-	564,697
Technology Replacement	-	390,124	137,000	-	527,124
Total Internal Service	**369,313**	**7,032,034**	**692,697**	**-**	**8,094,044**
Total All Funds	**$ 34,548,800**	**$ 24,852,785**	**$ 1,067,697**	**$ 13,096,220**	**$ 73,565,502**

Budget Comparison By Fund-Revenues

FY 2014-15

Fund Description	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
General Fund	**$ 37,752,782**	**$ 33,814,182**	**$ 34,025,605**	**$ 33,875,700**	**$ 34,884,500**	**$ 34,896,500**
Special Revenue Funds						
CDBG Program	678,888	437,648	666,509	507,713	504,713	560,276
CDBG Housing RLF	24,113	5,363	44,178	1,440	35,400	2,400
HOME Program	233,850	808,629	143,909	118,800	77,300	118,800
Streets & Roads	5,206,336	3,548,076	4,588,124	4,467,500	4,184,750	3,119,300
Traffic Safety	308,639	303,634	223,628	192,350	181,800	155,900
Suspended Traffic Offender	125,713	73,713	95,947	91,500	92,200	75,400
Development Impact Fees	779,642	1,618,549	2,105,948	670,000	773,435	822,000
Fire Mitigation Impact Fees	10,281	3,421	460	-	210	210
Landscape Assessments	383,492	536,289	543,932	565,644	565,598	518,161
Residential Street Lighting	83,706	116,297	121,293	124,000	124,000	125,977
DOE Energy Conservation	50,148	9,735	10,209	161,780	152,600	32,300
NSP III	-	-	1,093,426	3,316,649	2,140,000	1,200,000
Recology Rate Stabilization	-	110,140	245,954	233,700	237,900	235,800
Total Special Revenue	**7,884,808**	**7,571,494**	**9,883,517**	**10,451,076**	**9,069,906**	**6,966,524**
Enterprise Funds						
Surface Water Operating	8,335,111	8,890,033	10,698,105	10,435,308	10,503,300	10,463,000
Water Capital	591,144	842,738	998,731	834,623	1,321,600	2,928,100
Wastewater Operating	9,631,692	9,806,713	10,728,226	11,213,480	11,494,080	12,047,180
Wastewater Capital	414,958	355,607	462,106	265,730	488,100	464,400
Total Enterprise	**18,972,905**	**19,895,091**	**22,887,168**	**22,749,141**	**23,807,080**	**25,902,680**
Internal Service Funds						
Employee Benefit	2,809,834	2,877,717	2,951,848	3,631,600	3,103,900	3,770,350
Dental/Vision Plan	542,918	541,721	486,948	558,800	495,800	567,800
Disability Program	16,426	14,470	38,108	32,750	28,000	32,900
General Liability	629,521	404,537	444,713	498,200	497,600	634,300
Workers Comp Insurance	1,162,410	703,097	374,786	548,500	529,550	987,000
Vehicle Maintenance	775,781	646,121	595,844	647,925	649,010	766,300
Vehicle Replacement	1,084,080	752,039	708,104	796,350	943,200	786,500
Technology Replacement	538,419	515,088	405,640	429,200	427,000	518,950
Total Internal Service	**7,559,389**	**6,454,790**	**6,005,991**	**7,143,325**	**6,674,060**	**8,064,100**
Total All Funds	**$ 72,169,884**	**$ 67,735,557**	**$ 72,802,281**	**$ 74,219,242**	**$ 74,435,546**	**$ 75,829,804**

Budget Comparison By Fund-Expenditures

FY 2014-15

Fund Description	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
General Fund	**$ 33,763,546**	**$ 33,353,180**	**$ 33,643,114**	**$ 35,288,785**	**$ 36,310,382**
Special Revenue Funds					
CDBG Program	359,487	377,344	375,489	495,713	548,276
CDBG Housing RLF	141,134	23,983	(4,019)	1,440	2,400
HOME Program	556,273	547,418	60,926	118,800	118,800
Development Impact Fees	3,589,198	3,108,799	4,210,121	1,098,400	2,145,000
Streets & Roads	4,768,905	3,663,225	4,184,058	2,968,650	2,578,052
Traffic Safety	365,819	205,474	163,604	200,000	150,000
STOP Program	150,000	100,000	50,000	87,500	75,000
Landscape Assessment Districts	517,526	572,751	509,096	595,809	630,821
Residential Street Lighting	111,795	113,941	72,185	124,097	120,520
Fire Mitigation Impact Fees	-	-	100,000	-	-
NSP III Program	-	5,419	1,088,007	3,301,649	1,200,000
DOE Energy Conservation	-	-	-	150,000	20,000
Total Special Revenue	**10,560,137**	**8,718,354**	**10,809,468**	**9,142,058**	**7,588,869**
Enterprise Funds					
Surface Water Operating	9,836,226	7,616,340	8,862,849	8,053,553	8,424,183
Water Capital	2,881,993	1,249,141	1,605,149	1,728,517	1,706,492
Water - SRF Loans	85,917	308,232	579,557	539,750	518,767
Wastewater	7,459,561	8,405,357	10,226,849	9,552,020	9,971,466
Wastewater Capital	874,402	967,810	1,263,349	894,298	951,299
Total Enterprise	**21,138,100**	**18,546,880**	**22,537,752**	**20,768,138**	**21,572,207**
Internal Service Funds					
Employee Benefit	2,782,695	2,828,172	2,953,667	3,637,703	3,770,730
Dental/Vision Plan	494,151	469,320	469,321	500,000	500,000
Disability Program	29,611	80,302	40,718	30,000	30,000
General Liability	563,472	549,133	419,445	622,176	684,300
Workers Comp Insurance	546,373	1,120,821	752,092	687,635	1,243,876
Vehicle Maintenance	771,663	698,059	732,822	769,214	773,317
Vehicle Replacement	2,868,277	188,005	156,932	1,300,200	564,697
Technology Replacement	270,467	477,817	624,505	671,667	527,124
Total Internal Service	**8,326,709**	**6,411,627**	**6,149,502**	**8,218,595**	**8,094,044**
Total All Funds	**$ 73,788,490**	**$ 67,030,041**	**$ 73,139,836**	**$ 73,417,576**	**$ 73,565,502**

All Program Summary

FY 2014-15

Expenditures By Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted/Amended	2014-15 Adopted
Legislative/Administrative					
City Council	$ 116,267	$ 117,033	$ 119,938	$ 130,214	$ 132,718
City Attorney	131,846	158,881	204,177	150,000	150,000
City Manager	655,280	634,001	634,455	657,859	675,650
Economic Development	178,088	184,984	206,545	221,658	223,045
City Clerk	22,441	21,573	29,906	19,244	44,244
City Treasurer	6,949	6,867	7,161	7,111	7,211
Total	**1,110,870**	**1,123,339**	**1,202,182**	**1,186,086**	**1,232,868**
Finance/IT					
Finance	1,404,706	1,353,164	1,409,967	1,503,041	1,541,037
Information Technology	555,268	684,201	681,748	726,480	741,572
Total	**1,959,974**	**2,037,366**	**2,091,716**	**2,229,521**	**2,282,609**
Human Resources					
Human Resources	**330,586**	**396,829**	**414,764**	**507,694**	**501,594**
Community Development					
Planning	412,883	384,973	378,980	344,326	449,539
Building	444,549	396,607	357,099	457,944	486,760
Total	**857,432**	**781,581**	**736,079**	**802,270**	**936,299**
Police					
Traffic	990,896	1,021,546	952,730	1,009,640	1,006,476
Administration	1,319,954	1,262,508	1,288,494	1,326,119	1,391,124
Investigations	2,184,608	2,216,851	2,335,718	2,300,334	2,275,725
Field Operations	7,131,054	6,912,587	6,836,353	7,286,192	7,357,661
Community Outreach	12,167	11,873	10,146	13,719	11,788
Information Resources	162,095	162,011	183,441	99,992	98,074
Crime Analysis and Intelligence	31,734	31,065	29,384	28,536	26,557
Communications	1,106,682	1,130,700	1,143,503	1,090,631	1,092,476
Total	**12,939,191**	**12,749,139**	**12,779,769**	**13,155,163**	**13,259,881**
Fire					
Administration	822,708	848,624	896,106	889,715	926,919
Operations	8,390,410	8,420,098	8,254,003	8,073,985	8,586,520
Total	**9,213,118**	**9,268,722**	**9,150,109**	**8,963,700**	**9,513,439**
Public Works					
Administration	415,464	191,177	196,439	218,877	195,947
Engineering	1,110,214	1,127,692	1,239,801	1,412,877	1,420,531
Streets	1,175,995	1,045,076	977,607	1,148,187	1,192,347
Electrical Maintenance	605,453	591,270	513,447	489,994	427,916
Facilities Maintenance	528,320	493,473	478,016	627,757	623,393
Total	**3,835,445**	**3,448,688**	**3,405,310**	**3,897,692**	**3,860,134**

All Program Summary

FY 2014-15

Expenditures By Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted/Amended	2014-15 Adopted
Non Departmental					
Animal Control	331,119	474,046	694,325	626,960	677,112
Contingency	10,824	3,365	57,088	170,082	197,600
Non Departmental	123,423	195,393	130,494	275,583	254,749
Total	**465,367**	**672,804**	**881,906**	**1,072,625**	**1,129,461**
Parks & Recreation					
Administration	301,456	310,146	276,119	288,888	286,061
Supervision	225,154	212,172	252,949	278,094	274,703
Parks Maintenance	1,301,649	1,080,461	1,178,054	1,208,804	1,352,388
Senior Center	130,315	134,277	109,212	113,780	117,586
Swimming Pool	339,438	382,845	435,447	817,233	812,136
Programs	753,551	754,811	729,498	767,235	751,223
Total	**3,051,562**	**2,874,712**	**2,981,279**	**3,474,034**	**3,594,097**
Total General Fund	**$ 33,763,546**	**$ 33,353,180**	**$ 33,643,114**	**$ 35,288,785**	**$ 36,310,382**
Special Revenue Funds					
CDBG Program	359,487	377,344	375,489	495,713	548,276
CDBG Housing RLF	141,134	23,983	(4,019)	1,440	2,400
HOME Program	556,273	547,418	60,926	118,800	118,800
Development Impact Fees	3,589,198	3,108,799	4,210,121	1,098,400	2,145,000
Streets & Roads	4,768,905	3,663,225	4,184,058	2,968,650	2,578,052
Traffic Safety Fund	365,819	205,474	163,604	200,000	150,000
STOP Program	150,000	100,000	50,000	87,500	75,000
Landscape Assessment Districts	517,526	572,751	509,096	595,809	630,821
Residential Street Lighting	111,795	113,941	72,185	124,097	120,520
Fire Mitigation Impact Fees	-	-	100,000	-	-
NSP III Program	-	5,419	1,088,007	3,301,649	1,200,000
DOE Energy Conservation	-	-	-	150,000	20,000
Total Special Revenue	**10,560,137**	**8,718,354**	**10,809,468**	**9,142,058**	**7,588,869**

All Program Summary

FY 2014-15

Expenditures By Program	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted/Amended	2014-15 Adopted
Enterprise Funds					
Surface Water Operating					
Water Distribution	1,032,666	$ 917,466	964,393	1,215,510	1,258,584
Water Treatment	8,803,560	$ 6,698,874	7,898,456	6,838,043	7,165,599
Total Surface Water Operating	**9,836,226**	**$ 7,616,340**	**8,862,849**	**8,053,553**	**8,424,183**
Water Capital					
Capital Debt Service	2,881,993	$ 1,249,141	1,605,149	1,728,517	1,706,492
SRF Loans	85,917	$ 308,232	$ 579,557	$ 539,750	$ 518,767
Total Water Capital	**2,967,910**	**1,557,373**	**2,184,705**	**2,268,267**	**2,225,259**
Wastewater Operating					
Wastewater Collection	604,865	$ 778,311	$ 1,025,191	$ 792,012	$ 806,450
Wastewater Treatment Plant	5,938,600	$ 6,765,356	$ 8,296,620	$ 7,677,972	$ 8,035,907
Pretreatment Program	130,626	$ 122,370	$ 63,963	$ 148,366	$ 148,290
Treatment Plant Laboratory	667,698	$ 652,605	$ 775,123	$ 891,258	$ 953,402
River Highlands Waste Treatment	90,124	$ 25,690	$ -	$ -	$ -
Stonegate Facility	27,648	$ 61,026	$ 65,953	$ 42,412	$ 27,417
Total Wastewater Operating	**7,459,561**	**$ 8,405,357**	**$ 10,226,849**	**$ 9,552,020**	**$ 9,971,466**
Wastewater Capital					
Capital Debt Service/CIP	**874,402**	**$ 967,810**	**1,263,349**	**894,298**	**951,299**
Total Enterprise Funds	**$ 21,138,100**	**$ 18,546,880**	**$ 22,537,752**	**$ 20,768,138**	**$ 21,572,207**
Internal Service Funds					
Employee Benefit Fund	2,782,695	$ 2,828,172	$ 2,953,667	$ 3,637,703	$ 3,770,730
Dental/Vision Fund	494,151	$ 469,320	$ 469,321	$ 500,000	$ 500,000
Disability Program Fund	29,611	$ 80,302	$ 40,718	$ 30,000	$ 30,000
Gen. Liability Ins. Fund	563,472	$ 549,133	$ 419,445	$ 622,176	$ 684,300
Workers Comp Ins. Fund	546,373	$ 1,120,821	$ 752,092	$ 687,635	$ 1,243,876
Vehicle Maintenance Fund	771,663	$ 698,059	$ 732,822	$ 769,214	$ 773,317
Vehicle Replacement Fund	2,868,277	$ 188,005	$ 156,932	$ 1,300,200	$ 564,697
Technology Replacement	270,467	$ 477,817	$ 624,505	$ 671,667	$ 527,124
Total Internal Service	**8,326,709**	**$ 6,411,627**	**$ 6,149,502**	**$ 8,218,595**	**$ 8,094,044**
Total All Programs	**$ 73,788,490**	**$ 67,030,041**	**$ 73,139,836**	**$ 73,417,576**	**$ 73,565,502**

Interfund Transfer Summary

FY 2014-15

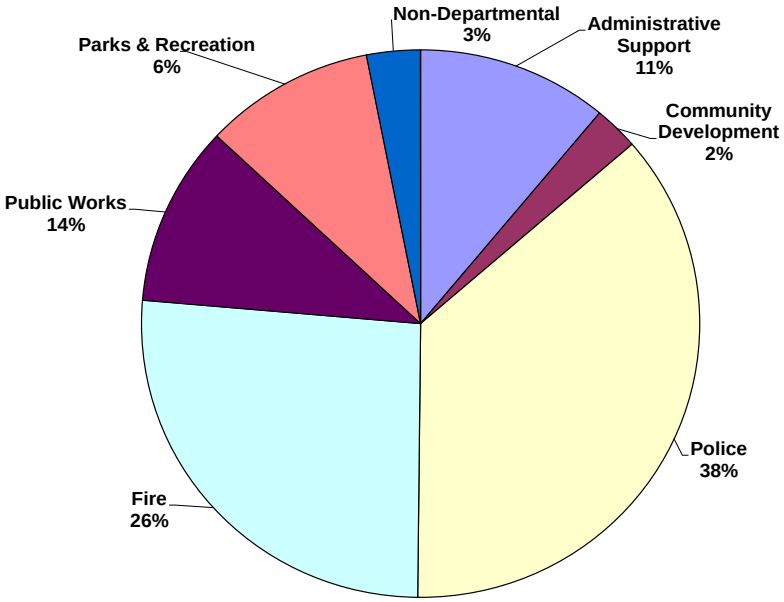
Fund Description	Transfer to General Fund	Transfer to CIP Fund	Transfer to Vehicle Maintenance	Transfer to Wastewater Fund	Transfer to Debt Service	Total Transfers
General Fund Total	$ -	$ 678,000	$ -	$ -	$ 385,117	$ 1,063,117
Special Revenue Funds						
CDBG Fund	100,000	-	-	-	-	100,000
Streets & Roads Fund	1,491,050	1,087,000	-	-	-	2,578,050
Traffic Safety Fund	150,000	-	-	-	-	150,000
Suspended Traffic Offender	75,000	-	-	-	-	75,000
Development Impact Fees	-	1,340,000	-	-	805,001	2,145,001
Landscape Assessment	261,550	.	24,400	-	-	285,950
Residential Street Light	13,500	-	-	-	-	13,500
Fire Mitigation Impact Fees	-	-	-	-	-	-
Total Special Revenues	**2,091,100**	**2,427,000**	**24,400**	**-**	**805,001**	**5,347,501**
Capital Project Funds	**1,180,100**	**-**	**-**	**-**	**302,808**	**1,482,908**
Enterprise Funds						
Surface Water Operating	1,471,500	2,411,500	-	245,000	792,633	4,920,633
Water Capital	-	207,500	-	-	1,498,992	1,706,492
Wastewater Operating	1,529,800	1,352,800	-	-	675,899	3,558,499
Wastewater Capital	-	181,200	-	-	770,099	951,299
Total Enterprise	**3,001,300**	**4,153,000**	**-**	**245,000**	**3,737,623**	**11,136,923**
RDA Successor Agency						
RDA Successor Agency	24,900	-	-	-	-	24,900
Total RDA Successor Agency	**24,900**	**-**	**-**	**-**	**-**	**24,900**
Total Interfund Transfer	**$ 6,297,400**	**$ 7,258,000**	**$ 24,400**	**$ 245,000**	**$ 5,230,548**	**$ 19,055,348**

Internal Service Charge Summary

FY 2014-15

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	**$ 425,851**	**$ 365,293**	**$ 731,482**	**$ 569,909**	**$ 514,000**	**$ 2,606,535**
Special Revenue Funds						
CDBG Program	-	-	-	-	-	-
NSP III Program	1,917	-	-	-	-	1,917
Total Special Revenue	**1,917**	**-**	**-**	**-**	**-**	**1,917**
Enterprise Funds						
Water	85,341	29,176	91,475	45,347	49,695	301,034
Wastewater	113,832	45,337	116,514	100,881	80,203	456,767
Total Enterprise Funds	**199,173**	**74,513**	**207,989**	**146,228**	**129,898**	**757,801**
Internal Service Funds						
Vehicle Maintenance	3,059	7,279	17,528	7,689	1,386	36,941
Total Internal Service	**3,059**	**7,279**	**17,528**	**7,689**	**1,386**	**36,941**
Joint Powers Authority						
Sutter Animal Services Authority	-	22,460	14,377	15,000	37,124	88,961
Total Joint Powers Authority	**-**	**22,460**	**14,377**	**15,000**	**37,124**	**88,961**
Total	**$ 630,000**	**$ 469,545**	**$ 971,376**	**$ 738,826**	**$ 682,408**	**$ 3,403,194**

Yuba City Residents pay $46.07/month For City Services



$46.07 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 $46.07 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.

In April, 2014, the 2007 revenue certificates (originally issued as the 2000 revenue certificates) were refunded and were replaced by 2014 revenue refunding bonds. The original refunding principal amount was $7,321,914, resulting in net present value interest savings of $0.8 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 $10.2 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 $7.2 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 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. The repayment funds for this debt obligation are split ½ from Developer Impact Fees from Parks and ½ General Fund (since the State Department of Finance denied the City's using former redevelopment funds as a recognized payment obligation).

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 2014-15

SUMMARY OF CITY'S DEBT

Name of Bond/Loan	Original Amount of Issue	Issue Date	Final Payment Date	Interest Rate	Beginning Outstanding Balance 7/1/2014	Requirements for Fiscal Year Ending June 30, 2015 Interest Payable	Principal Payable	Total
Wastewater Certificates-2011	$ 9,715,000	11/01/11	06/01/32	4.2%	$ 9,120,000	$ 358,716	$ 155,000	$ 513,716
Wastewater Certificates-2014	7,321,914	04/22/14	06/01/25	2.45%	6,661,541	163,208	595,966	759,174
Wastewater SRF Loan - WWTF	3,500,000	10/21/11	09/30/34	2.2%	3,500,000	-	-	-
Wastewater SRF Loan - Collection	7,193,965	04/05/12	12/31/34	1.8%	7,193,965	-	-	-
Wastewater Solar Project	2,398,711	12/30/13	06/30/33	4.0%	2,273,578	90,943	82,164	173,107
Water Certificates-2013	21,710,000	05/16/13	06/01/35	3.4%	20,930,000	586,318	805,000	1,391,318
Water SRF Loan - Region 1	5,927,874	05/01/10	07/01/32	2.5%	5,458,733	135,048	243,464	378,512
Water SRF Loan - Region 2/3	18,381,507	05/01/10	07/01/32	2.3%	16,895,775	381,469	768,555	1,150,024
CSCDA Pooled POB-2007A	7,685,000	04/17/07	06/01/17	5.5%	3,115,000	165,696	950,000	1,115,696
Street Light Conversion	1,345,487	05/09/13	06/22/27	3.0%	1,271,360	37,538	81,306	118,844
Gauche Park Certificates-2006	12,500,000	06/01/06	06/01/36	4.4%	10,650,000	462,534	305,000	767,534
Fire Station #4 Lease Finance	5,940,000	05/06/08	06/30/18	3.9%	2,653,318	97,190	625,502	722,691
RDA Successor Agency								
2004 Series A Bonds	16,210,000	07/22/04	09/01/39	5.99%	14,345,000	835,416	255,000	1,090,416
2004 Series B Bonds-Housing	4,480,000	07/22/04	09/01/39	5.99%	3,955,000	230,326	70,000	300,326
2005 CIEDB	1,905,700	06/01/05	09/01/34	2.93%	1,527,777	43,977	53,679	97,656
2007 RDA TAB	16,000,000	06/28/07	09/01/39	5.00%	14,905,000	770,236	275,000	1,045,236
RDA Successor Agency	38,595,700				34,732,777	1,879,956	653,679	2,533,635
Total All Debt Service	$ 142,215,158				$ 124,456,047	$ 4,358,615	$ 5,265,636	$ 9,624,251

COMPUTATION OF LEGAL DEBT MARGIN
FY 2014-2015

Total Assessed Value All Real & Personal Property	$	4,166,149,496
Debt Limit Percentage		15%
Total Debt Limit		624,922,424
Total amount of debt applicable to debt limit		9,873,100
Legal Debt Margin	**$**	**615,049,325**

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	Principal Thereafter
Wastewater Certificates-2014	$ 7,321,914	04/22/14	$ 759,174	$ 759,174	$ 759,174	$ 759,174	$ 759,174	$ 3,532,076
Wastewater Certificates-2011	9,715,000	11/01/11	513,716	506,004	502,854	509,329	500,129	8,350,000
Wastewater SRF Loan - WWTF	3,500,000	10/21/11	-	217,834	217,834	217,834	217,834	2,911,363
Wastewater SRF Loan - Collection	7,193,965	04/05/12	-	297,669	435,039	435,039	435,039	6,001,492
Wastewater Solar Project	2,398,711	12/30/13	173,107	173,107	173,107	173,107	173,107	1,924,672
Water Certificates-2013	21,710,000	05/16/13	1,391,318	1,391,488	1,390,008	1,391,043	1,389,905	16,840,000
Water SRF Loan - Region 1	5,927,874	05/01/10	378,512	378,512	378,512	378,512	378,512	4,178,562
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	12,872,392
CSCDA Pooled POB-2007	7,685,000	04/17/07	1,115,696	1,150,536	1,190,681	-	-	-
Street Light Conversion	1,345,487	05/09/13	118,844	118,844	118,844	118,844	118,844	839,602
Gauche Park Certificates-2006	12,500,000	06/01/06	767,534	765,944	768,816	765,781	767,181	9,005,000
Fire Station #4 Lease Finance	5,940,000	05/06/08	722,691	722,691	722,691	722,691	-	-
RDA Successor Agency								
2004 Series A Bonds	16,210,000	07/22/04	1,090,416	1,092,610	1,088,650	1,088,696	1,087,621	12,935,000
2004 Series B Bonds	4,480,000	07/22/04	300,326	301,789	302,854	298,694	299,309	3,565,000
2005 CIEDB	1,905,700	06/01/05	97,656	97,633	97,609	97,585	97,560	1,243,189
2007 RDA TAB	16,000,000	06/28/07	1,045,236	1,042,361	1,048,049	1,047,155	1,051,028	13,380,000
RDA Successor Agency	38,595,700		2,533,635	2,534,393	2,537,162	2,532,130	2,535,518	31,123,189
Total All Debt Service	$ 142,215,158		$ 9,624,251	$ 10,166,220	$ 10,344,746	$ 9,153,508	$ 8,425,267	$ 97,578,348

Landscape Maintenance Districts

Fund No.	Description	Location		FY 2014-15 Amount
240	Zone A # 1	North Stabler Lane	$	19,043
241	Zone B # 1	South Yuba City - Garden Highway/Railroad, 1256 Garden Hwy.		72,768
242	Zone A # 2	Town Center		80,684
243	Zone A # 3	Palisades Subdivision		11,532
244	Zone A-E # 4	Regency Park, Butte Vista & Stabler Park		108,560
245	Zone A # 5	South Park Village		2,376
246	Zone B #5	Rai Est., Sutter Cottages, Phillips Est., & Garden Gate Est.		16,464
247	Zone C,D,E,F,G,H,I #5	Wheeler Estates, Walnut Glen, Almond Grove, Walton Station, Park Vista, Phalla Estates, & Mesara Ranch		112,773
249	Zone L #5	Richland Ranch		2,693
271	Zone K #5	Hunji, Franklin Rd, Temple, Bridge St., Del Monte, Canterbury, Walnut Park & River Valley		189,753
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.		- 14,173
	Total		**$**	**630,819**

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 2010-11	Adopted FY 2011-12	Adopted FY 2012-13	Adopted/ Amended FY 2013-14	Adopted FY 2014-15	Change From Year 2013-14 to 2014-15
GENERAL FUND							
1305	City Manager	3.75	3.50	3.50	3.50	3.50	-
1510	Finance	13.00	13.00	13.00	13.00	13.00	-
1530	Information Technology	4.00	5.00	5.00	5.00	5.00	-
1720	Human Resources	3.50	3.00	3.00	3.00	3.00	-
1910	Planning	3.00	4.00	4.00	3.00	3.00	-
1920	Building Inspection	5.00	5.00	5.00	6.00	5.00	(1.00)
2110	Traffic Education & Enforcement	7.00	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	49.50	49.50	49.50	49.50	49.50	-
2155	Information Resources	1.00	1.00	1.00	1.00	1.00	-
2170	Communications	12.00	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	49.00	49.00	49.00	48.00	(1.00)
1905	Public Works Administration	2.75	1.00	1.30	1.30	1.30	-
1541	Facilities Maintenance	5.00	5.00	5.00	5.00	5.00	-
1930	Engineering	10.00	10.00	12.00	12.00	11.00	(1.00)
3130	Street Maintenance	9.23	9.23	9.23	9.24	9.24	-
3150	Electrical Maintenance	0.88	0.88	0.88	0.88	0.88	-
5115	Parks Maintenance	13.23	11.23	11.23	11.10	10.10	(1.00)
4120	Economic Development	1.00	1.00	1.00	1.00	1.00	-
5105	Parks & Recreation Administration	2.63	2.63	2.63	3.00	2.00	(1.00)
5110	Recreation Supervision	2.00	2.00	2.00	3.00	3.00	-
5120	Senior Center	1.38	1.38	1.38	1.00	1.00	-
5130	Aquatics	1.00	1.00	1.00	1.00	1.00	-
4110	Animal Control	-	-	-	5.75	6.00	0.25
Total		227.94	225.34	227.64	234.27	229.52	(4.75)
CDBG FUND							
6301	CDBG	1.00	-	-	-	-	-
Total		1.00	-	-	-	-	-
VEHICLE MAINTENANCE FUND							
6605	Vehicle Maintenance	4.25	4.00	4.10	4.10	4.10	-
Total		4.25	4.00	4.10	4.10	4.10	-
RDA SUCCESSOR AGENCY							
6099	RDA Successor Agency	0.52	-	-	-	-	-
Total		0.52	-	-	-	-	-
SBFCA							
7350	Sutter Butte Flood Control Agency	-	-	-	1.00	1.00	-
Total		-	-	-	1.00	1.00	-

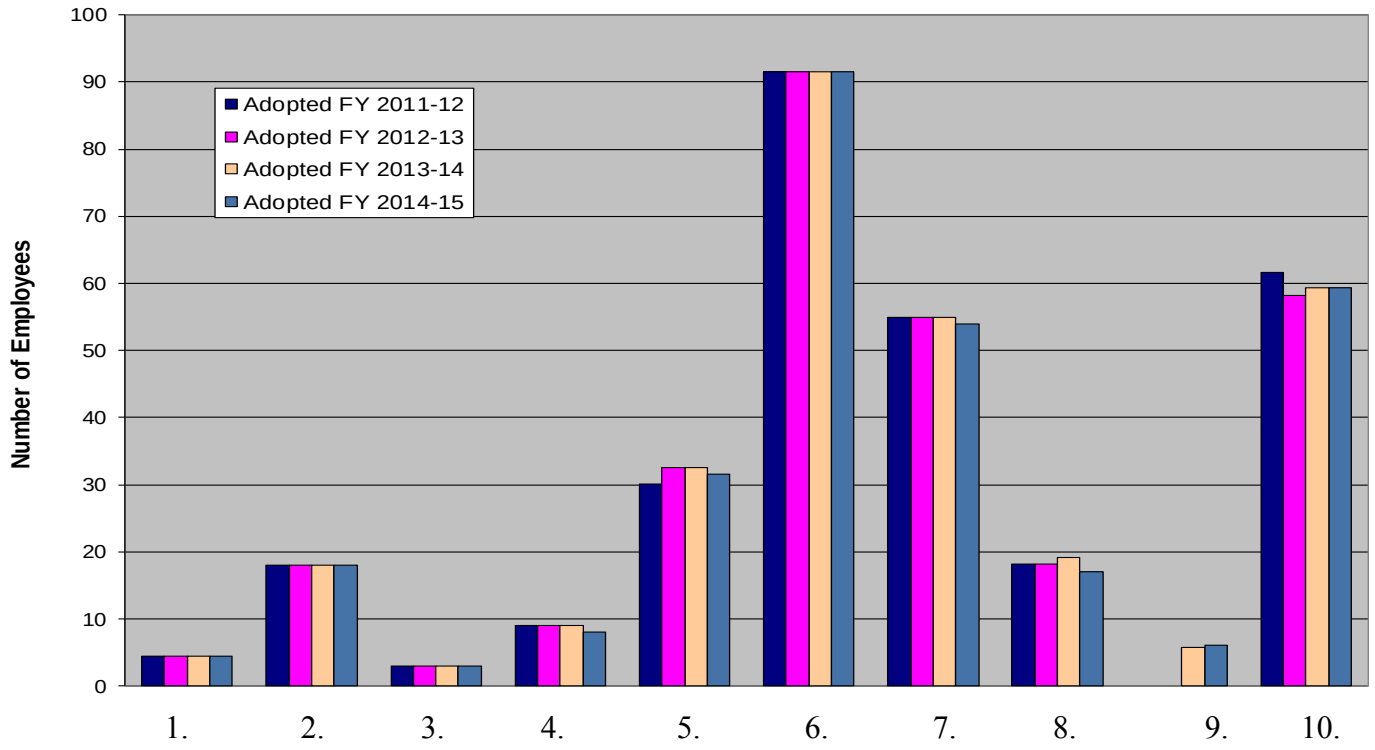
Full-Time Equivalent Positions

Dept. No.	Department/Division	Adopted FY 2010-11	Adopted FY 2011-12	Adopted FY 2012-13	Adopted/ Amended FY 2013-14	Adopted FY 2014-15	Change From Year 2013-14 to 2014-15
WATER FUND							
7110	Water Distribution	8.73	8.73	8.73	8.79	9.29	0.50
7120	Water Treatment Plant	15.85	16.70	15.40	15.40	14.90	(0.50)
Total		24.58	25.43	24.13	24.19	24.19	-
WASTEWATER FUND							
8110	Wastewater Collection	4.73	8.73	8.73	6.79	7.29	0.50
8120	Wastewater Treatment Plant	23.35	20.50	19.40	21.40	20.90	(0.50)
8140	Treatment Plant Laboratory	7.00	7.00	6.00	7.00	7.00	-
Total		35.08	36.23	34.13	35.19	35.19	-
Total (All Funds)		**293.37**	**291.00**	**290.00**	**298.75**	**294.00**	**(4.75)**
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	-
		300.37	298.00	297.00	305.75	301.00	(4.75)

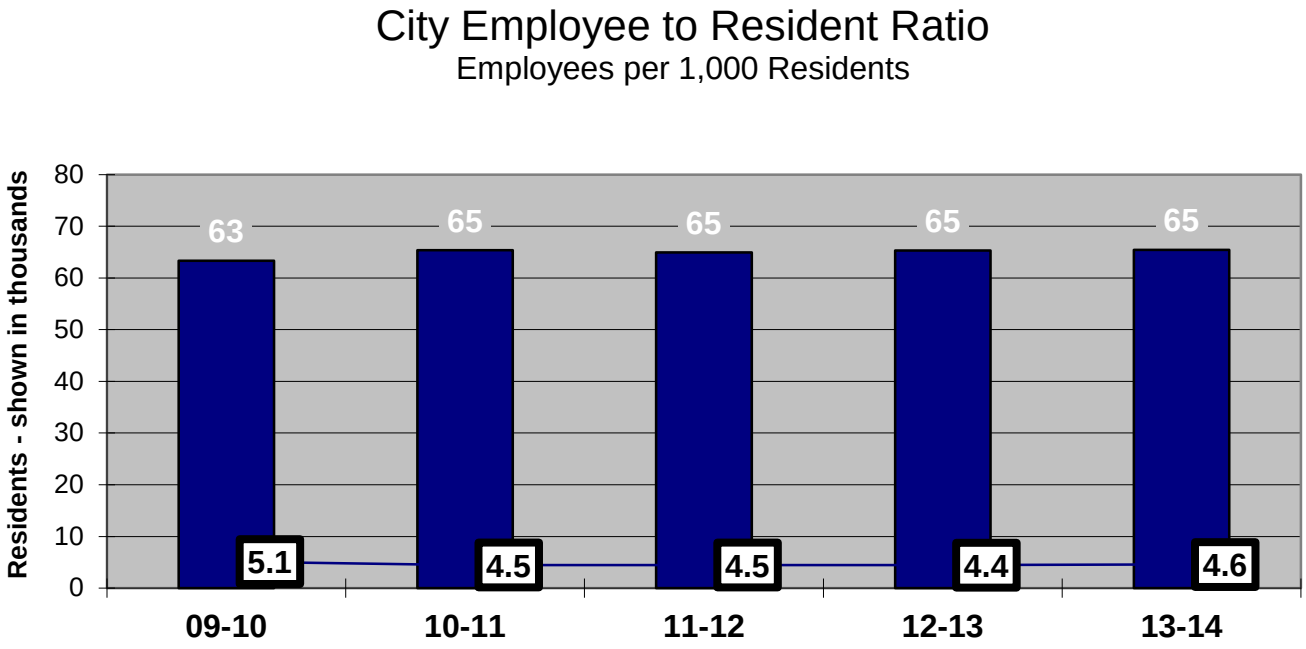
Personnel Changes

Dept. No.	Department/Division	Old Position/Title (If Applicable)	Action	New Position/Title	Change
		FISCAL YEAR 2014-2015			
Finance					
1510	Finance	Administrative Clerk III	Reclassification	Accounting Technician	-
Community Development					
1910	Planning	Senior Planner	Funded		-
1920	Building	Chief Building Official	Delete FTE		(1.00)
Fire					
2310	Fire Operations	Division Chief	Delete FTE		(1.00)
Public Works					
1930	Engineering	Construction Inspector	Delete FTE		(1.00)
Parks and Recreation					
5105	P & R Administration	Administrative Clerk III	Delete FTE		(1.00)
5115	Parks Division	Senior Arborist	Delete FTE		(1.00)
5115	Parks Division	Park Maintenance Worker II	Reclassification	Park Maintenance Worker III	-
5115	Parks Division	Park Maintenance Worker II	Reclassification	Park Maintenance Worker III	-
Animal Control					
4110	Animal Control Services	Registered Veterinary Technician	Part-time to Full-time		0.25
Utilities					
7110	Water Distribution	Maint. Supervisor - Water/Sewer	Title Change and Reallocation	Water Distribution Supervisor	0.50
7110	Water Distribution	PW Maintenance Worker III	Remove flexible staffing	PW Maintenance Worker - Senior	-
7120	Water Treatment Plant	WT Operator IV	Reclassification	Plant Maintenance Mechanic	-
7120	Water Treatment Plant	Senior Plant Maintenance Mechanic	New/Reclassification	Plant Maintenance Supervisor	
7120	Water Treatment Plant	Deputy Director - Water	Delete Position		(1.00)
8110	Wastewater Collection		New	Wastewater Collections Supervisor	1.00
8110	Wastewater Collection	Maint. Supervisor - Water/Sewer	Reallocation	Transfer to 7110	(0.50)
8120	Wastewater Treatment	Plant Maintenance Mechanic/Senior	Remove flexible staffing		-
8120	Wastewater Treatment	Utilities Maintenance Mech. Senior	Reclassification	Plant Maintenance Mechanic	-
8120	Wastewater Treatment	Utilities Maint Worker I/II	New/Reclassification	Plant Maintenance Supervisor	-
7120/8120	WTP and WWTP	Deputy Director - Wastewater	Title Change and Reallocation	Deputy Director - Utilities	-
				Total Personnel Changes	**(4.75)**

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. Animal Control
10. Utilities



09-10	**63,338**	**325.6**
10-11	**65,372**	**293.4**
11-12	**64,925**	**291.0**
12-13	**65,300**	**290.0**
13-14	**65,464**	**298.8**

Revenues

The Revenues section uses charts and tables to provide an overview of the Adopted FY 2014-15 Annual Budget revenue estimates. This section is organized as follows:

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History of General Fund – Sales Tax Revenue History 93

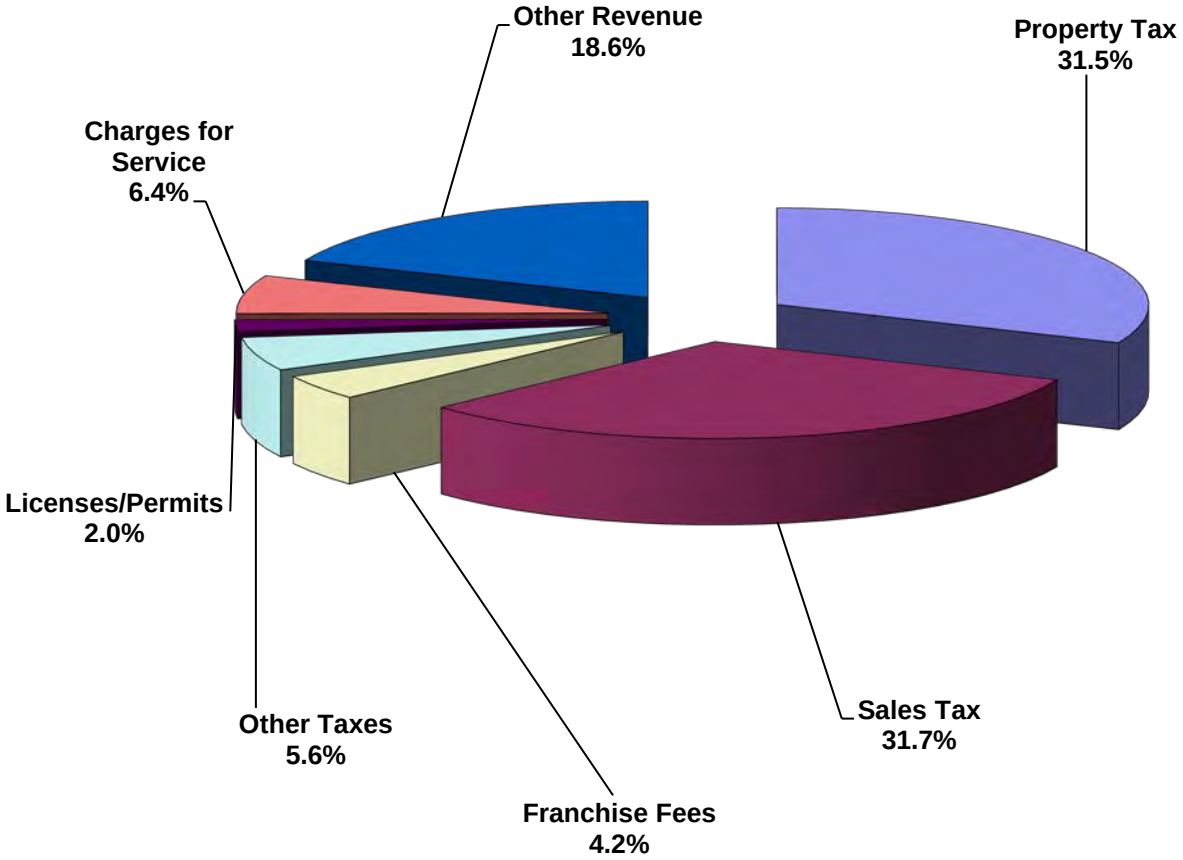
General Fund Revenue By Category

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Taxes	$ 23,041,669	$ 23,405,232	$ 24,031,296	$ 24,397,650	$ 24,536,400	$ 25,390,600
Licenses & Permits	695,644	571,611	620,932	560,000	985,500	615,000
Intergovernmental	685,978	762,744	565,558	90,000	647,990	90,000
Service Fees	2,486,646	2,431,336	2,533,620	2,292,390	2,389,800	2,268,000
Interest & Rentals	69,841	102,063	78,525	107,300	75,000	83,000
Other Revenues	108,252	138,831	129,717	145,550	165,400	152,500
Sub-Total Revenues	27,088,030	27,411,817	27,959,648	27,592,890	28,800,090	28,599,100
Internal Charges & Transfers*	9,314,752	6,402,365	6,065,957	6,282,810	6,084,410	6,297,400
One Time Use of Funds	1,350,000	-	-	-	-	-
Total Revenues & Transfers	**$ 37,752,782**	**$ 33,814,182**	**$ 34,025,605**	**$ 33,875,700**	**$ 34,884,500**	**$ 34,896,500**

*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.

63.2 % of General Fund Revenue Comes From Two Sources

PROPERTY TAX – 31.5%
SALES TAX – 31.7%



General Fund Reserve Summary

FY 2012-13 Actual

	Beginning Balance	Revenues**	Expenditures**	Ending Balance	Reserve
	$ 4,296,188	$ 34,025,605	$ 34,069,011	$ 4,252,782	12%
*ESR	$ 4,252,628		$ 347,204	$ 3,905,424	
				$ 8,158,206	

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

FY 2013-14 Projected

	Beginning Balance	Revenues**	Expenditures**	Ending Balance	Reserve
	$ 4,252,782	$ 34,731,700	$ 34,731,700	$ 4,252,782	12%
ESR	$ 3,905,424	$ 152,800		$ 4,058,224	

FY 2014-15 Adopted

	Beginning Balance	Revenues	Expenditures	Ending Balance	Reserve
	$ 4,252,782	$ 34,896,500	$ 34,896,500	$ 4,252,782	12%
ESR	$ 4,058,224		$ 1,413,882	$ 2,644,342	

General Fund Revenue

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Property Tax-Current	$ 5,871,386	$ 5,526,305	$ 5,605,470	$ 5,791,000	$ 5,787,000	$ 6,018,000
Property Tax-Unsecured	407,877	404,470	446,162	440,000	431,000	450,000
Property Tax-Supplemental	70,767	25,302	49,244	30,000	53,000	66,000
Property Tax-Prior Years	937	14,807	60,555	-	-	-
Property Tax-Interest & Penalties	47,104	42,687	41,726	40,000	40,000	40,000
Property Tax In Lieu/VLF Swap	4,317,564	4,176,502	4,100,404	4,182,400	4,182,400	4,335,500
Sales and Use Tax	6,930,547	7,429,499	7,702,615	7,878,500	7,910,500	8,188,500
Sales Tax - Property Tax in Lieu	2,423,961	2,576,731	2,731,463	2,752,500	2,760,500	2,857,500
Prop 172 - Public Safety Aug.	266,625	318,588	344,538	343,250	350,000	367,000
Franchises	1,351,524	1,412,077	1,425,589	1,430,000	1,460,000	1,475,000
Business Licenses	656,515	701,347	737,036	800,000	817,000	833,400
Real Property Transfer	124,932	106,255	112,969	110,000	110,000	112,000
Hotel/Motel Surcharge	571,930	670,662	673,525	600,000	635,000	647,700
Total Taxes	**23,041,669**	**23,405,232**	**24,031,296**	**24,397,650**	**24,536,400**	**25,390,600**
Construction Permits	618,573	491,040	540,894	500,000	800,000	550,000
GIS Fee	18,188	25,641	27,848	25,000	38,500	25,000
Plan Check Fees	651	-	-	20,000	-	-
Encroachment Permits	28,955	33,301	32,827	-	60,000	25,000
Plan Check/Inspec - Engineering	29,277	21,629	19,363	15,000	87,000	15,000
Total Licenses & Permits	**695,644**	**571,611**	**620,932**	**560,000**	**985,500**	**615,000**
Homeowner Prop Tax Relief	93,509	93,934	88,562	90,000	86,400	90,000
Motor Vehicle License Fees	295,509	32,438	33,612	-	27,933	-
Federal Law Enforcement Grant	-	16,727	21,038	-	8,320	-
FEMA Assistance to FF Grant	-	15,364	17,919	-	47,533	-
State-Mandated Cost Reimb.	21,283	21,196	46,636	-	2,450	-
SAFER Grant	63,240	37,995	-	-	-	-
State COPS Grant	(79,907)	131,291	39,885	-	282,810	-
State Local Law Enf Grant	136,657	125,347	133,348	-	18,822	-
State Homeland Security Grant	61,818	178,139	87,612	-	9,501	-
State OTS Grant	93,869	110,313	89,028	-	37,746	-
State - Other Revenue	-	-	7,918	-	126,475	-
Total Intergovernmental	**$ 685,978**	**$ 762,744**	**$ 565,558**	**$ 90,000**	**$ 647,990**	**$ 90,000**

General Fund Revenue

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Police - Special Services	$ 230,158	$ 224,696	$ 248,409	$ 240,000	$ 220,000	$ 220,000
Police - False Alarm Fees	83,784	87,278	105,462	100,000	100,000	100,000
Fire - Permit Fees	36,912	52,336	41,814	37,000	55,000	45,000
Fire - Special Services	4,157	40	535	150	-	-
Fire - Emergency Response	73,248	5,243	203,271	47,500	195,000	47,500
CPR/First Aid	2,485	2,019	963	1,500	400	500
Fire Service Contract Revenue	608,135	589,292	598,859	600,500	607,000	632,000
Red-light Camera Revenues	52,681	46,869	16,746	-	6,300	-
Park Reservation Fee	11,837	10,703	14,504	11,000	5,500	5,500
Swimming Pool	157,768	168,171	152,556	160,000	147,000	160,000
Recreation Programs	1,053,728	1,023,663	986,583	947,740	896,600	912,500
Zoning Fees	37,531	43,776	56,153	40,000	50,000	40,000
NPDES Solid Waste Fee	98,462	97,821	97,643	100,000	100,000	100,000
Sale of Maps & Publications	11,969	20,809	7,898	7,000	7,000	5,000
Other Current Service Charges	-	48,429	2,224	-	-	-
Police - Mental Health Transport	23,791	10,191	-	-	-	-
Total Service Fees	**2,486,646**	**2,431,336**	**2,533,620**	**2,292,390**	**2,389,800**	**2,268,000**
Interest on Investments	7,269	37,770	10,606	37,400	10,000	10,000
Rents and Royalties	3,600	3,600	3,600	3,600	3,600	3,600
Antenna Leases	57,922	55,743	59,369	60,900	56,000	64,000
Madden House Rent	1,050	4,950	4,950	5,400	5,400	5,400
Total Interest/Rents	**69,841**	**102,063**	**78,525**	**107,300**	**75,000**	**83,000**
Sale of Property	10,815	6,636	1,820	7,500	13,100	7,500
Other Revenue	97,437	132,195	127,897	138,050	152,300	145,000
Total Other Revenue	**108,252**	**138,831**	**129,717**	**145,550**	**165,400**	**152,500**
Sub-Total General	**$ 27,088,030**	**$ 27,411,817**	**$ 27,959,648**	**$ 27,592,890**	**$ 28,800,090**	**$ 28,599,100**

General Fund Revenue

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Transfers & Cost Allocations						
Water	$ 1,262,364	$ 1,403,795	$ 1,382,908	$ 1,397,100	$ 1,397,100	$ 1,471,500
Wastewater	1,298,436	1,412,142	1,438,590	1,419,900	1,419,900	1,529,800
RDA Successor Agency	502,800	62,544	51,000	72,310	72,310	24,900
Redevelopment Low-Mod Housing	4,035	5,000	-	-	-	-
CIP Reimbursement Transfers	1,044,879	1,254,477	1,236,706	1,289,050	1,093,350	1,277,000
Miscellaneous Operating Transfers	104,860	73,646	7,660	-	-	-
Landscape Assessment	226,014	221,560	265,848	217,300	214,600	278,150
Total Cost Allocations	**4,443,388**	**4,433,164**	**4,382,712**	**4,395,660**	**4,197,260**	**4,581,350**
Streets & Roads	1,821,360	1,769,201	1,483,245	1,599,650	1,599,650	1,491,050
Traffic Safety	200,004	100,000	150,000	200,000	200,000	150,000
Suspended Traffic Offender	150,000	100,000	50,000	87,500	87,500	75,000
Economic Stabilization Fund	2,700,000	-	-	-	-	-
Total Interfund Transfer	**4,871,364**	**1,969,201**	**1,683,245**	**1,887,150**	**1,887,150**	**1,716,050**
Vehicle Replacement Fund	1,350,000	-	-	-	-	-
Total One Time Use of Funds for Operating Deficit	**1,350,000**	**-**	**-**	**-**	**-**	**-**
Total Revenue/Transfers	**$ 37,752,782**	**$ 33,814,182**	**$ 34,025,605**	**$ 33,875,700**	**$ 34,884,500**	**$ 34,896,500**

Enterprise Funds

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Water Sales	$ 7,980,717	$ 8,605,313	$ 10,064,513	$ 10,200,000	$ 10,000,000	$ 10,000,000
Hydrants	(1,203)	1,096	2,589	2,000	100	2,000
Water Meters - Labor	91,236	32,092	41,005	20,000	50,000	25,000
Penalties	85,666	70,167	60,778	60,000	275,000	275,000
Tap Machine	12,322	7,050	17,198	10,200	52,000	20,200
Backflow Prevention Fees	14,378	14,410	16,284	14,000	17,500	14,000
Interest on Investments	5,659	45,416	54,417	104,108	58,700	76,800
Other Revenue	105,137	114,489	441,321	25,000	50,000	50,000
Sale of Property	41,199	-	-	-	-	-
Total Water Operating Fund	**8,335,111**	**8,890,033**	**10,698,105**	**10,435,308**	**10,503,300**	**10,463,000**
Water Main Extension Fees	24,525	-	32,367	30,000	70,000	65,000
Water Connection Fees	149,896	139,075	224,545	100,000	500,000	2,130,000
Water Meters - Materials	12,993	11,798	27,005	10,000	30,000	25,000
Interest on Investments	19,275	39,615	56,533	44,623	71,600	58,100
HWS Surcharge - Region 1	90,222	151,036	149,822	150,000	150,000	150,000
HWS Surcharge - Region 2/3	294,233	501,214	508,459	500,000	500,000	500,000
Total Water Capital Fund	**591,144**	**842,738**	**998,731**	**834,623**	**1,321,600**	**2,928,100**
Sub-total Water Funds	**8,926,255**	**9,732,771**	**11,696,836**	**11,269,931**	**11,824,900**	**13,391,100**
Wastewater Service Charges	7,497,838	7,762,504	8,768,166	9,200,000	9,500,000	10,000,000
Sunsweet-Operation & Maint.	977,057	1,166,218	1,139,551	1,183,500	1,140,000	1,175,000
Sunsweet-Capital Charges	32,362	38,246	33,002	35,300	35,300	35,300
Sunsweet-Debt Service	7,040	8,320	9,982	7,680	7,680	7,680
Septage Charges	212,387	153,922	241,065	210,000	250,000	250,000
Wastewater Lab Testing Fees	247,592	169,333	159,371	160,000	165,000	165,000
Pretreatment Permits	5,494	1,000	7,773	7,500	9,100	7,500
Stonegate Service Charges	45,449	45,427	45,262	45,000	45,300	45,000
River Highlands Revenue	155,783	43,300	-	-	-	-
Interest on Investments	108,929	71,198	40,198	89,500	48,000	74,700
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	66,761	72,245	8,856	-	18,700	12,000
Total Wastewater Operating	**9,631,692**	**9,806,713**	**10,728,226**	**11,213,480**	**11,494,080**	**12,047,180**
Wastewater Main Extension Fees	40,907	16,861	38,324	20,000	67,000	50,000
Wastewater Connection Fees	218,650	253,236	370,560	200,000	335,000	335,000
Special Connection Fee	5,042	1,396	8,791	2,000	25,000	25,000
Interest on Investments	150,359	84,114	44,431	43,730	61,100	54,400
Total Wastewater Capital Fund	**414,958**	**355,607**	**462,106**	**265,730**	**488,100**	**464,400**
Sub-total Wastewater Funds	**10,046,650**	**10,162,320**	**11,190,332**	**11,479,210**	**11,982,180**	**12,511,580**
Total Enterprise Revenue	**$ 18,972,905**	**$ 19,895,091**	**$ 22,887,168**	**$ 22,749,141**	**$ 23,807,080**	**$ 25,902,680**

Special Revenue Funds

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
State Gasoline Tax-2103	$ 619,222	$ 881,719	$ 515,127	$ 928,000	$ 883,700	$ 685,450
State Gasoline Tax-2105	335,476	298,340	283,700	306,300	316,200	315,000
State Gasoline Tax-2106	207,338	200,885	199,441	207,900	250,900	249,900
State Gasoline Tax-2107	448,050	428,219	464,881	456,100	388,500	387,100
State Gasoline Tax-2107.5	7,500	7,500	7,500	7,500	7,500	7,500
LTF/TDA Revenues	2,787,330	1,345,087	1,464,744	1,696,200	1,696,200	1,289,450
Road Maintenance Franchise Fee	-	24,548	88,139	100,000	105,700	100,000
Other Revenues	790,099	343,331	1,552,043	746,500	520,000	75,000
Interest on Investments	11,321	18,447	12,549	19,000	16,050	9,900
Total Streets/Roads	**5,206,336**	**3,548,076**	**4,588,124**	**4,467,500**	**4,184,750**	**3,119,300**
Vehicle Code Fines	274,234	264,939	176,795	145,000	156,250	130,000
Parking Citations	32,732	37,200	45,268	45,000	23,700	24,000
DUI Fines	890	392	362	-	-	-
Interest on Investments	783	1,103	1,203	2,350	1,850	1,900
Total Traffic Safety	**308,639**	**303,634**	**223,628**	**192,350**	**181,800**	**155,900**
Suspended Traffic Offender	123,420	72,557	95,170	90,000	90,900	74,000
Interest on Investments	2,293	1,156	777	1,500	1,300	1,400
Total STOP	**125,713**	**73,713**	**95,947**	**91,500**	**92,200**	**75,400**
Special Assessments	360,948	524,226	535,555	553,844	553,798	508,936
Interest on Investments	22,544	12,063	8,377	11,800	11,800	9,225
Total Landscape Assessments	**383,492**	**536,289**	**543,932**	**565,644**	**565,598**	**518,161**
Special Assessments	82,558	115,840	120,818	123,500	123,500	124,780
Interest on Investments	1,148	457	475	500	500	1,197
Total Residential Street Lighting	**83,706**	**116,297**	**121,293**	**124,000**	**124,000**	**125,977**
Impact Fees	353,439	121,651	652,699	500,000	620,000	635,000
Interest on Investments	354,773	181,088	137,439	170,000	151,600	134,200
Other Revenue	71,430	1,315,810	1,315,810	-	1,835	52,800
Total Development Impact Fee	**779,642**	**1,618,549**	**2,105,948**	**670,000**	**773,435**	**822,000**
Impact Fees	8,606	2,315	392	-	200	200
Interest on Investments	1,675	1,106	68	-	10	10
Total Fire Mitigation Impact Fee	**10,281**	**3,421**	**460**	**-**	**210**	**210**
Block Grant	666,719	424,475	654,349	495,713	495,713	548,276
Program Income	12,169	13,173	12,160	12,000	9,000	12,000
Interest on Investments	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total CDBG Fund	**678,888**	**437,648**	**666,509**	**507,713**	**504,713**	**560,276**
Program Income	24,113	5,363	44,178	1,440	35,400	2,400
Interest on Investments	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total CDBG Housing RLF Fund	**24,113**	**5,363**	**44,178**	**1,440**	**35,400**	**2,400**
HOME Program	200,903	783,595	132,548	105,000	-	105,000
Program Income	31,814	24,069	10,643	13,800	77,300	13,800
Interest on Investments	1,133	965	718	-	-	-
Other Income	-	-				
Total HOME Fund	**233,850**	**808,629**	**143,909**	**118,800**	**77,300**	**118,800**
Program Income	49,461	9,144	9,728	161,000	151,900	31,300
Interest on Investments	688	591	481	780	700	1,000
Other Income	-	-	-	-	-	-
Total DOE Energy Conservation	**50,148**	**9,735**	**10,209**	**161,780**	**152,600**	**32,300**
Neighborhood Stabilization Program	-	-	1,093,426	3,316,649	2,140,000	1,200,000
Interest on Investments	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Total NSP III	**-**	**-**	**1,093,426**	**3,316,649**	**2,140,000**	**1,200,000**
Rate Stabilization Revenue	-	109,985	244,487	230,000	234,700	230,000
Interest on Investments	-	155	1,468	3,700	3,200	5,800
Total Recology Rate Stabilization	**-**	**110,140**	**245,954**	**233,700**	**237,900**	**235,800**
Total Special Revenues	**$ 7,884,808**	**$ 7,571,494**	**$ 9,883,517**	**$ 10,451,076**	**$ 9,069,906**	**$ 6,966,524**

	Actual 2010-11	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Projected 2013-14	Adopted 2014-15
Vehicle Replacement Fee	$ 901,420	$ 644,572	$ 623,345	$ 681,000	$ 681,000	$ 682,400
Sale of Property	15,640	18,117	18,408	20,000	175,000	20,000
Interest on Investments	155,891	78,488	58,098	82,350	82,000	71,100
Other Current Service Charges	11,129	10,862	8,253	13,000	5,200	13,000
Total Vehicle Replacement	**1,084,080**	**752,039**	**708,104**	**796,350**	**943,200**	**786,500**
Vehicle Maintenance Fee	739,176	615,766	568,549	620,000	620,000	739,000
Interest on Investments	10,227	5,359	2,895	3,525	3,100	2,900
Other Revenue	26,378	24,996	24,400	24,400	25,910	24,400
Total Vehicle Maintenance	**775,781**	**646,121**	**595,844**	**647,925**	**649,010**	**766,300**
Health - Employer Contrib.	2,684,742	2,795,551	2,849,428	3,538,400	3,012,600	3,717,600
Unemployment Insurance	102,618	79,236	101,037	88,400	88,400	49,450
Interest on Investments	3,573	2,930	1,383	4,800	2,900	3,300
Other Revenue	18,901	-	-	-	-	
Total Employee Benefits	**2,809,834**	**2,877,717**	**2,951,848**	**3,631,600**	**3,103,900**	**3,770,350**
Dental/Vision	540,001	539,419	485,039	555,900	493,100	564,900
Interest on Investments	2,917	2,302	1,909	2,900	2,700	2,900
Other Revenue	-	-	-	-	-	-
Total Dental/Vision	**542,918**	**541,721**	**486,948**	**558,800**	**495,800**	**567,800**
Disability	13,983	13,419	20,905	32,100	27,500	32,500
Interest on Investments	2,443	1,051	382	650	500	400
Other Revenue	-	-	16,821	-	-	-
Total Disability	**16,426**	**14,470**	**38,108**	**32,750**	**28,000**	**32,900**
Contributions	575,000	400,000	442,000	492,000	492,000	630,000
Interest on Investments	5,175	4,537	2,713	6,200	5,600	4,300
Other Revenue	49,346	-	-	-	-	-
Total General Liability	**629,521**	**404,537**	**444,713**	**498,200**	**497,600**	**634,300**
Worker Compensation	634,419	673,325	340,200	530,000	512,650	971,400
Interest on Investments	16,452	16,772	12,402	18,500	16,900	15,600
Other	511,539	13,000	22,184	-	-	-
Total Worker Compensation	**1,162,410**	**703,097**	**374,786**	**548,500**	**529,550**	**987,000**
Technology Replacement Fee	453,735	446,503	356,866	375,400	375,400	469,550
Interest on Investments	49,792	31,805	20,813	28,800	26,600	24,500
Other Revenues	34,892	36,780	27,961	25,000	25,000	24,900
Total Technology Replacement	**538,419**	**515,088**	**405,640**	**429,200**	**427,000**	**518,950**
Total Internal Service	**7,559,389**	**6,454,790**	**6,005,991**	**7,143,325**	**6,674,060**	**8,064,100**
Grand Total Revenues	**$ 72,169,884**	**$ 67,735,557**	**$ 72,802,281**	**$ 74,219,242**	**$ 74,435,546**	**$ 75,829,804**

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 2014-15. 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 $231,000 or 4.0% 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 $13,000 compared to anticipated revenues for FY 2013-14.

Unsecured property taxes are expected to generate $19,000 more in FY 2014-15 and property tax in lieu of VLF is projected to be $153,100 higher. These increases represent the 4.0% 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 $388,000 in FY 2014-15 based on retail sales growth experienced in the first three quarters of the 2013-14 fiscal year both in the local region and throughout the State. The growth in sales tax revenues is offset slightly by an increase of $13,000 for the anticipated payment to Sutter County under the terms of the master tax exchange agreement. The net increase in

projected sales tax of $375,000 for FY 14-15 represents a 3.5% increase.

The local region has shown an increase in retail sales averaging 2.425% over the past four quarters. Revenues are projected to grow at a higher percentage next fiscal year as it is anticipated that the City will continue to show increasing sales tax revenues due to two new car dealerships locating within Yuba City in addition to other new retail growth.

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 4.8% or $17,000 for FY 2014-15.

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 $15,000 or 1.0% 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 $16,400 or 2.0% 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. Revenues for FY 2014-15 are expected to increase by approximately $12,700, or 2.0%, compared to the FY 2013-14 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 2014-15 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 $153,100 or 3.7% 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 decrease by $370,500 compared to current year-end projections. This decline is because several large commercial projects paid fees during FY 2013-14 causing year end revenue projections to significantly exceed budget estimates. However, it is not anticipated that this will reoccur in the current fiscal year.

Gas Tax & Local Transportation Fund

The State Gas Tax is derived from State of California taxes on gasoline purchases and is allocated to various governmental units based on prescribed methods. These funds are restricted to the construction, improvement and maintenance of public streets and related expenditures. When projecting Gas Tax revenue, past revenues received along with estimates provided by the League of California Cities Policy Analyst's website are used. Revenue is estimated to decrease $201,850 or 10.9% less than current year-end projections. $198,250 of the decrease is attributable to a decrease 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 decrease by $406,750, or 24.0% for FY 2014-15.

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, the implementation phases of water and wastewater rate studies, recent and projected building activity, the status of the local economy, and other pertinent information. Revenues from this category are projected to increase by $3,331,100 or 12.8% compared to budgeted revenues for FY 2013-14. The increase is attributable as follows: A $130,000 increase is expected in developer impact fees as development slowly begins to increase, an increase of $55,000 in the water enterprise operating fund, and an increase of $848,500 in the wastewater enterprise operating fund revenues. The largest share of the increase in revenues in this category relates to the water capital connection fee revenues. They are expected to increase $2,080,000 over FY 2013-14. This is mostly due to the anticipated receipt of $1,631,000 in connection fee revenues related to the Proposition 84 waterline project on Franklin Road. Wastewater connection fee revenues are expected to increase by $188,000.

The increases in the water and wastewater utility operating fund revenues are due to rate increases approved three years ago to fund existing infrastructure capital replacement and on-going operation and maintenance costs. The increase in the water operating revenues has been reduced below that originally anticipated when the rate increases were approved due to water conservation. Given the State's serious drought situation, the City has enacted conservation measures to reduce water consumption through implementation of the *Every Drop Counts* program. This has in turn caused a drop in revenues the City would otherwise have anticipated.

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 2013-14 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 2014-15 user charges have been adjusted to reflect the findings of the cost allocation plan study.

Compared to the FY 2013-14 projected, the FY 2014-15 cost allocation charges will increase by $212,990 or 3.5%. The increase in cost allocation charges split between water ($74,400) and wastewater ($109,900) operations charges, a decrease in cost allocation to the successor redevelopment agency ($47,400) as activities are winding down, an increase in reimbursements to the general fund for engineering staff working on capital improvement projects ($183,650), and a decrease in engineering staff working on streets and roads related projects ($108,600).

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 2014-15 General Liability and property insurance payments.

The total amount allocated for General Liability increased by $138,000 or 28.0% over FY 2013-14. The increase was caused partially by increases in both the required general liability deposit and an increase in the property insurance premium over the previous year. The other part of the increase was that the City passed along more of the cost through charges to the various departments than in the previous year. The City looks at the balance in the general liability fund and uses a portion of the funds reserved from prior year dividend payments each year to offset a portion of the charges to departments. The City strives to maintain a stabilization reserve where excess reserves are used over time rather than all at once.

Cost Allocation Charges – Worker's Compensation Fund. These charges are based upon the City's required contribution into NCCSIF (Northern California Cities Self Insurance Fund) for worker's compensation coverage. The deposit required each year includes several components, a banking layers, a shared risk layer, excess coverage insurance and administrative costs. Significant prior year dividend reimbursements caused the charges to user departments for FY 2013-14 to be $531,700. In FY 2014-15, these same charges equal $971,400, an increase of $439,700, or 83%. The City has experienced an increase in worker's compensation claims, both in the number of them and the cost of them. The city experienced increased costs of $133,500 in the banking layer deposit, $64,400 in the shared risk layer deposit, and an assessment of $152,100 in banking layer charges for having an overall negative balance in that category. The City has increased efforts in safety training and regularly shares more information regarding the types of claims experience occurring with affected departments in an effort to bring costs back down.

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 $120,250 for FY 2014-15. The Maintenance Fund increased charges by $118,826 across all City funds and departments due to increased maintenance costs and an aging fleet. The Replacement Fund charges increased by only $1,425. The charges for water, wastewater and fleet declined but the savings was more than offset by setting aside funds for replacement of the Sutter Animal Services Authority fleet of vehicles ($37,124).

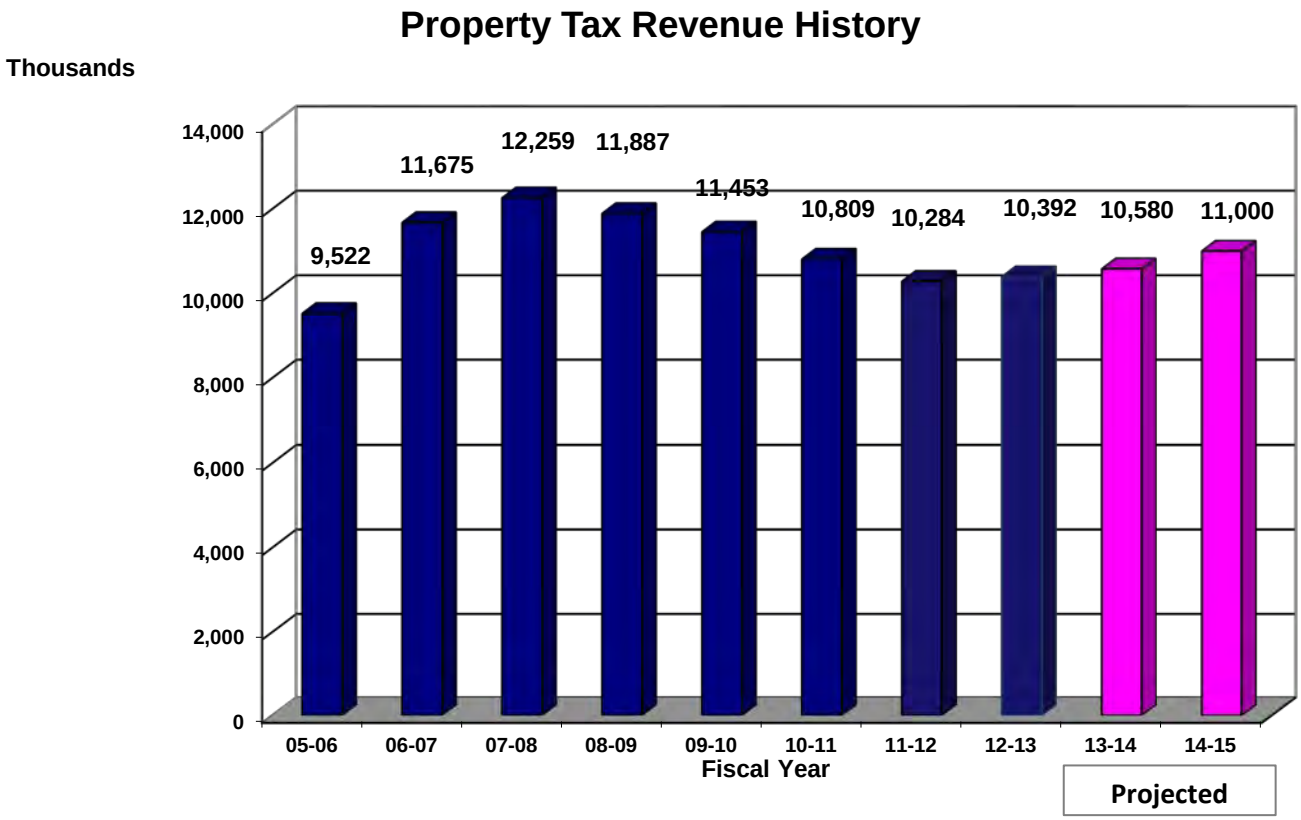
Cost Allocation Charges - Technology Internal Service Fund. These charges are developed under the criteria of replacing computers once every five years with a like kind and quality computer. Support and replacement of the computer network (e.g., software licenses, servers, storage networks, battery back-ups,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

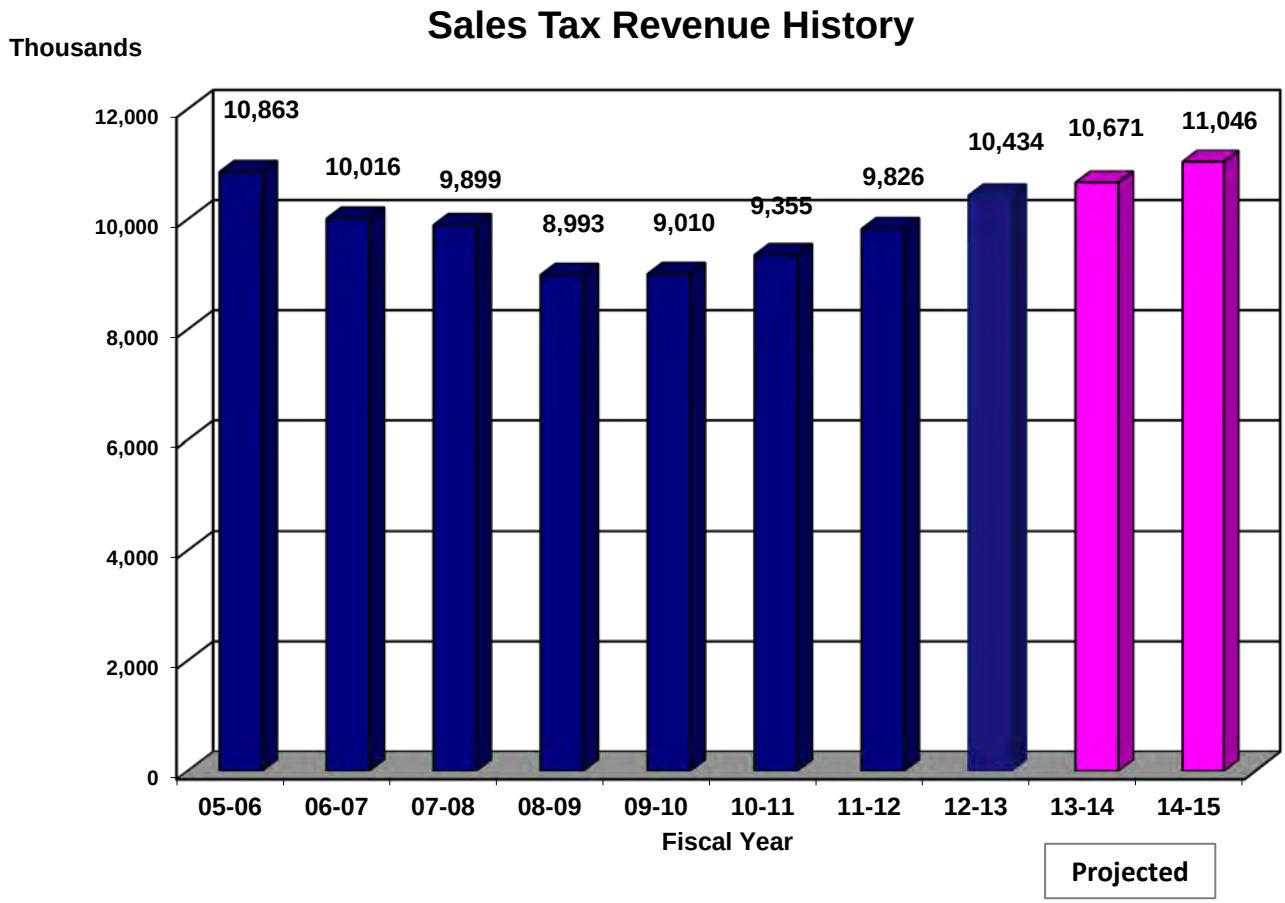
The City earns interest income by investing its idle cash. The City's goal is to achieve a competitive rate of return of its idle funds while protecting the safety of those funds. Idle funds are invested within the parameters stated in the City's Investment Policy, as approved by the City Council. Interest 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 2014-15 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.

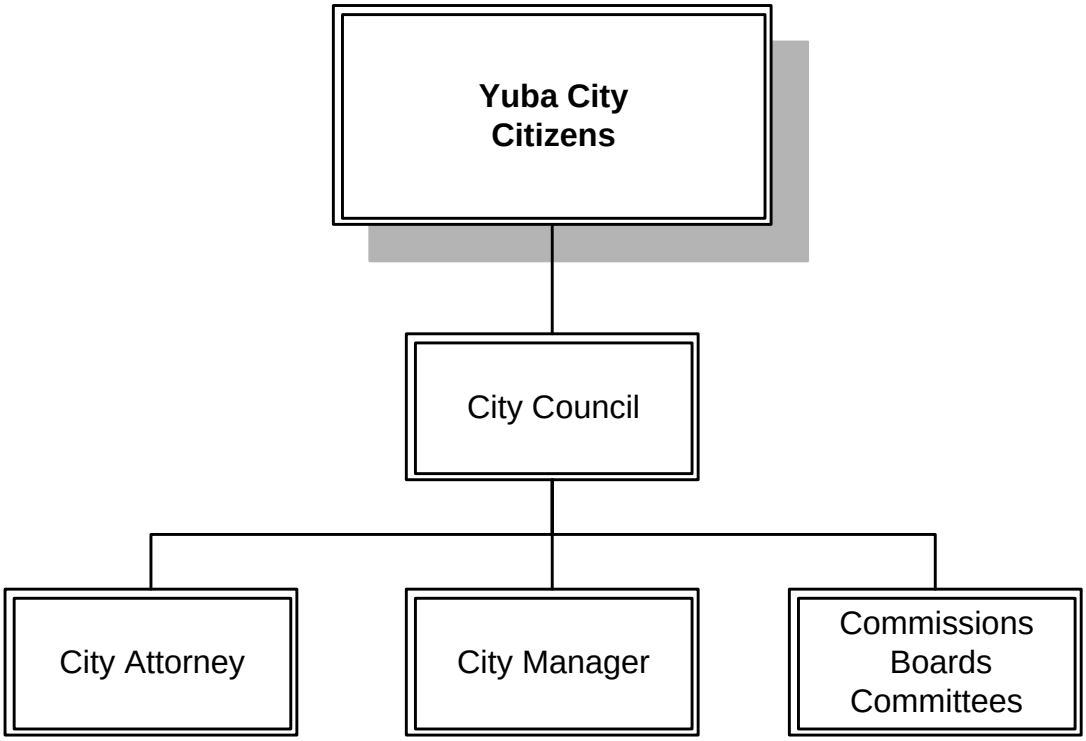
In FY 05-06, the City began receiving property tax in-lieu of vehicle license fees revenue. The State of California reduced a large portion of vehicle license fees and directed supplemental in-lieu of funds to cities and counties to keep local revenues whole. VLF revenue is tied to property tax revenue received from Sutter County.

Property tax is one of the City's two largest General Fund revenue sources. For FY 2014-15, property tax is projected to be $10,999,500 or 31.5% 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 7.50% sales and use tax on taxable sales in the City. The City receives 1% of the sales tax and the other 6.50% 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 2014-15, sales tax is projected to be $11,046,000 or 31.7% of the total General Fund financing sources.


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

City Council

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ 111,151	$ 113,437	$ 121,992	$ 124,648	$ 2,656	2.2%
Supplies & Services	5,882	6,500	8,222	8,070	(152)	-1.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 117,033**	**$ 119,938**	**$ 130,214**	**$ 132,718**	**$ 2,504**	**1.9%**
Financing Sources						
General Fund	117,033	119,938	130,214	132,718		

PERSONNEL SUMMARY

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
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 2013-2014 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 levee improvements.

- Advanced the implementation of the Economic Development Strategic Work Plan 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.

- Conducted a Special City Council meeting at Yuba City High School during school hours, engaging the students and introducing them to local government.

- 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.

- Completed the construction of the Western Parkway/State Route 20 Intersection Improvement Project.

- Completed the construction of the Raw Water Intake and Low Lift Pump Station Modifications which includes the installation of a fish screen.

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

- Became the Lead Agency of the Sutter Animal Services Authority (SASA) and Animal Services Operations when the new facility opened in October 2013.

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

- Accepted $4.4 million in Neighborhood Stabilization Program (Round 3) funding for the restoration of foreclosed and distressed properties within the community.

- Accepted over $250,000 of grant money from Federal and State agencies for alcohol, drug, and traffic enforcement.

- Executed an agreement with Chevron to implement energy efficiency measures at all City facilities.

- Advanced construction of the Proposition 84 Water Line Project 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.

- Accepted a $17.1 Million Grant from the Sacramento Area Council of Governments for the 5th Street Bridge Replacement Project.

- Advanced the construction of the Wastewater Collection System Rehabilitation and Replacement Project to address over 5 miles of sewer mains.

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

- Obtained a new NPDES permit from the Regional Water Quality Control Board for the Wastewater Treatment Plant.

- Hosted a very successful Yuba City California Chrome Triple Crown Viewing Event Street Party in honor of local hometown residents Perry and Denise Martin's famous horse.

- Kicked-off the City-wide "Clean and Safe" Program to eliminate blight and other issues related to vagrancy. Beginning with a "Shopping Cart Round-up, collecting over 450 carts with 30 City staff volunteers and well as developing no camping on private property Ordinance.

- Advanced negotiations with all City bargaining units for amendments to current Memoranda and Letters of Understanding in preparation for expiration in June 2014, with the goal of eliminating employee furloughs and keeping a balance budget.

FY 2014 - 2015 INITIATIVES

At the City Council's Annual Goals & Priority setting Workshop help in March 2014, the Council's long standing priorities were reconfirmed and expanded:

- Public Safety: Police, Fire, Flood Control
  - Provide Police Services to all City residents
- Develop our Economy
- Maintain and Improve our Infrastructure
- Develop our Organization
  - Leadership Development
- Prepare for Growth
- Enhance our Image/Reputation

The initiatives listed below are examples of the Council's commitment to further their stated priorities and goals:

- 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 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 be committed to maintaining a system of transparency, public engagement, and collaboration, thus ensuring the public's trust.
- Continue to advance the City's 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.
- 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.
- Advance solutions to address and reduce vagrancy issues. Specific items include new camping ordinances, addressing aggressive panhandling problems and increasing quality of life issues within our sphere of influence.
- Advance Public Safety planning and site plan development for a Yuba City Emergency Operations Center/Public Safety Training Center. The goals will be to complete Phase 2 of the planning process.
- Utilize Federal grant funds to rehabilitate Garden Highway between Franklin road and Winship Road and Bogue Road between Railroad Avenue and Garden Highway.
- Prepare a Project Study Report for the widening of State Route 99 to six lanes between State Route 20 and Bogue Road.
- Advance a Rate Study for the Water and Wastewater Rates.
- Advance the City's Water Conservation Plan to address the current drought conditions and to meet the City's 2020 target per the Water Conservation Bill of 2009.
- Coordinate with Caltrans to enhance the medians on State Route 20 through improved maintenance.
- Advance the design and permitting process for the Feather River Parkway Phase II.
- Continue the Implementation of the City's Bike Master Plan.
- Enter into negotiated Memoranda and Letters of Understanding agreements with all City bargaining units with the ultimate goal on ending employee furloughs and maintain a balanced budget.

City Council

100-1110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 68,503	$ 67,364	$ 70,218	$ 70,367
613	Extra Help	-	-	-	-
615	Total Benefits	42,648	46,073	51,774	54,281
Salaries & Benefits Sub -Total		**111,151**	**113,437**	**121,992**	**124,648**
622	Telephone	132	135	339	339
623	Postage & Freight	94	51	50	50
625	Forms & Supplies	1,676	779	2,110	2,110
626	Printing & Binding	205	713	300	300
628	Professional Development	1,537	1,708	3,200	3,200
631	Dues & Subscription	138	190	140	140
643	Liability Insurance	952	1,129	1,333	1,181
660	Other Materials and Supplies	1,148	1,796	750	750
Supplies & Services Sub -Total		**5,882**	**6,500**	**8,222**	**8,070**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 117,033**	**$ 119,938**	**$ 130,214**	**$ 132,718**

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	158,881	204,177	150,000	150,000	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 158,881**	**$ 204,177**	**$ 150,000**	**$ 150,000**	**$ -**	**0.0%**
Financing Sources						
General Fund	158,881	204,177	150,000	150,000		

Note: The City Attorney is a contract position.

City Attorney

100-1210

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	158,881	204,177	150,000	150,000
Supplies & Services Sub - Total		**158,881**	**204,177**	**150,000**	**150,000**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 158,881**	**$ 204,177**	**$ 150,000**	**$ 150,000**

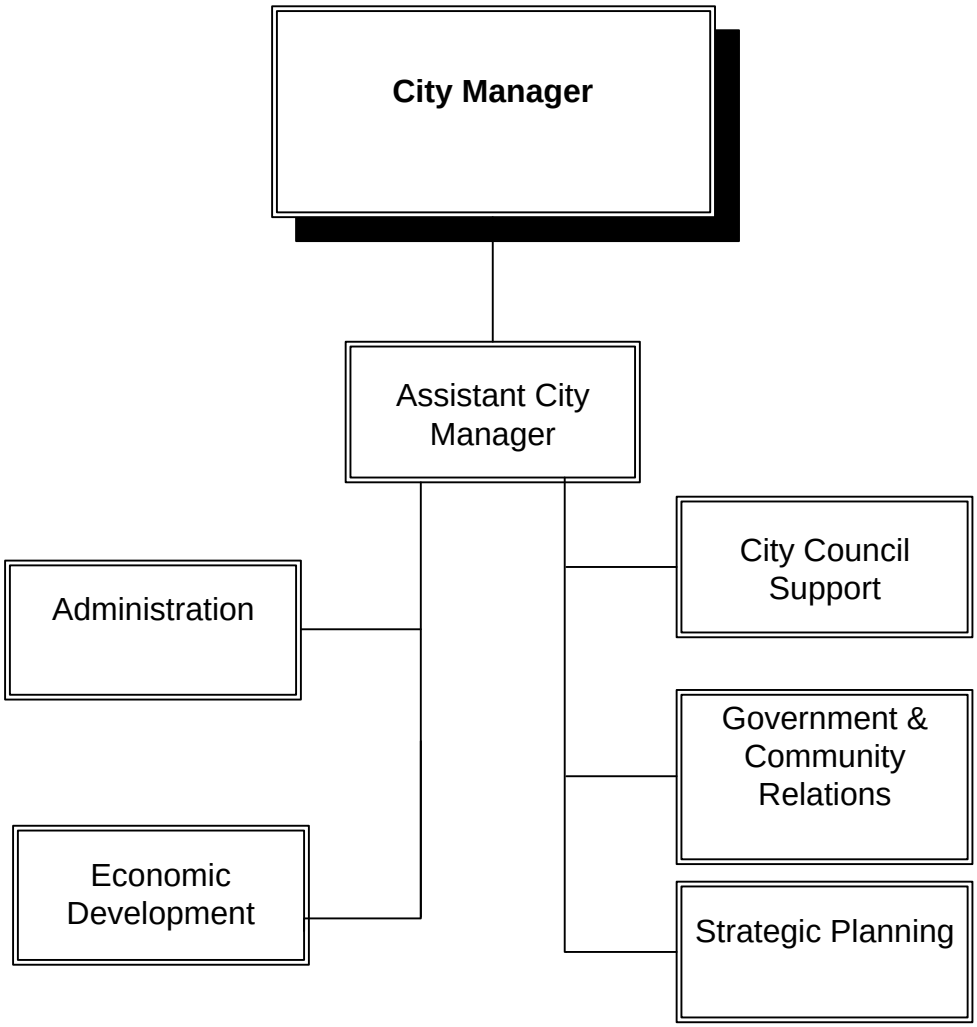
BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	4.5	4.5	4.5	4.5	0.0	0.0%
Salaries & Benefits	$ 754,666	$ 760,180	$ 789,586	$ 804,860	$ 15,274	1.9%
Supplies & Services	92,759	117,886	116,286	145,290	29,004	24.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 847,425**	**$ 878,067**	**$ 905,872**	**$ 950,150**	**$ 44,278**	**4.9%**
Financing Sources						
General Fund	847,425	878,067	905,872	950,150		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
Administration			
City Manager	1	1	1
Assistant City Manager	1	1	1
Assistant to the City Manager	1	1	1
Administrative Clerk III	0.5	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 and City Treasurer are 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 2013-2014 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.

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

- Became the Lead Agency of the Sutter Animal Services Authority (SASA) and Animal Services Operations when the new facility opened in October 2013.

- Provided and facilitated ICMA (International City/County Management Association) Supervisory Practices Training Workshops with 20 City staff members with representatives from each department.

- Began 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.

- Kicked-off the City-wide “Clean and Safe” Program to eliminate blight and other issues related to vagrancy. Beginning with a “Shopping Cart Round-up, collecting over 450 carts with 30 City staff volunteers and well as developing no camping on private property Ordinance.

FY 2014-2015 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.

- Continue meeting with all City bargaining units to enter into negotiated amendments to current Memoranda and Letters of Understanding that expired on June 30, 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

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

- 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.

- Continue to support and advance leadership and skills training for City Staff, ensuring the City continues to have the best employees in the State.

- Continue to promote and extend the "Clean and Safe" program to remove blight and vagrancy issues by adopting initiatives for local retail business collecting their own shopping carts, adopting ordinances for no aggressive panhandling and camping on private property ordinance.

City Manager

100-1305

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 418,026	$ 416,745	$ 442,007	$ 454,864
613	Extra Help	27,511	20,447	-	-
614	Overtime	-	-	-	-
615	Total Benefits	168,904	177,267	193,768	195,583
Salaries & Benefits Sub -Total		**614,440**	**614,459**	**635,775**	**650,447**
622	Telephone	2,189	1,955	2,138	2,135
623	Postage & Freight	58	93	92	92
625	Forms & Supplies	1,693	2,604	2,221	2,121
626	Printing & Binding	213	80	300	300
627	Professional Services	1,582	-	1,500	1,500
631	Dues & Subscriptions	2,989	4,296	3,900	3,900
633	Office Equipment - O & M	-	13	-	-
641	Water Purchases	121	153	143	185
643	Insurance	6,405	7,479	8,720	7,951
658	Technology ISF	4,311	3,284	3,070	7,019
660	Other Material and Supplies	-	39	-	-
Supplies & Services Sub -Total		**19,561**	**19,996**	**22,084**	**25,203**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 634,001**	**$ 634,455**	**$ 657,859**	**$ 675,650**

City of Yuba City

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 2013-2014 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 for a second year.
- Implemented key initiatives as part of the three year contract with the Yuba Sutter Chamber of Commerce for Visitor Center and Tourism Bureau Services
- Appointed an Economic Development Advisory Commission to update the City's economic development work plan.
- 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:

YUBA CITY

- Completed and distributed the fourth edition of the In-room Hotel Visitors guide, with a partnership of regional hotels, bed & Breakfast Inns, and Chamber of Commerce.
- Participated in a variety of ICMA events, promoting the City and encouraging new national commercial retail tenants to the community.
- Held the City's second SCORE business professionals and provided a six week business course for small businesses.
- Expanded funding from PG&E to promote energy efficiency programs in Yuba Sutter and Butte Counties and added Colusa County to the project.
- Expanded the City's role in educational partnerships with NextED, Yuba City Unified School District and Yuba Community College to highlight the connection between education and economic development.
- Implemented a Citywide "Clean & Safe" initiative to eliminate blight and other issues related to vagrancy.

FY 2014-2015 INITIATIVES

- Regularly connect with every business through communications, events, and/or one-on-one meetings.
- Expand the PG&E Energy Efficiency Grant funding to including both residential and commercial customer services.
- Pursue additional funding from PG&E or the California Energy Commission to implement a local residential and commercial energy efficiency programs.
- Continue to accelerate opportunities to open up existing zoned industrial properties along Garden Highway for a planned business park.
- Identify virtual incubator-type program 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.
- Create and install way signage along key highway corridors
- Identify a higher education partner to offer a four year degree in Yuba City and in coordination with existing junior and community colleges.
- Continue to build relationships with workforce development, North Central Counties Consortium (NCCC) and Yuba College on programs 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
- Establish brand and logo guidelines to improve the City's image and reputation
- 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
- Collaborate with real estate brokers to maintain current inventory of available space.
- Work with commercial real estate partners to identify and update the City's traffic counts on key corridors
- Update the City's economic development website to include new development projects and FAQs

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 2014. With a future target of 50% in FY 2014-15.

2. With the elimination of the State funded Enterprise Zones the Economic Development team will work to ensure all businesses take advantage of any enterprise zone tax credits before 2014 deadlines.

3. Perform direct contact with local businesses. Increasing the visits to quarterly a year in FY 2014-15.

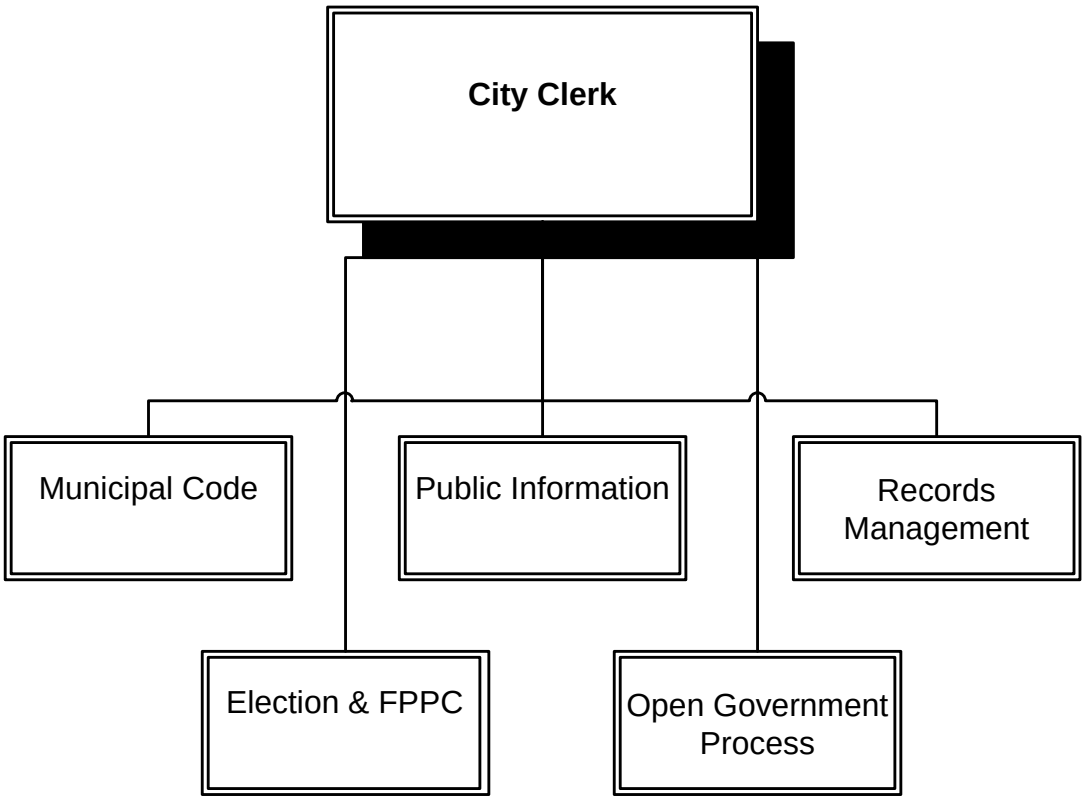
Performance Measure		2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 -	Non-Residential Property Database	5.0%	15%	40%
Measure 2 -	Enterprise Zone Expansion	3,500	4,500	2,500
Measure 3 -	Business Visits	500	600	750

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 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 94,967	$ 97,382	$ 101,885	$ 101,303
613	Extra Help	-	-	-	-
615	Total Benefits	43,416	46,565	50,088	51,268
Salaries & Benefits Sub - Total		**138,383**	**143,947**	**151,973**	**152,571**
622	Telephone	1,610	1,416	1,097	1,096
623	Postage & Freight	1,046	10	1,000	1,000
624	Advertising	4,152	9,049	6,000	6,000
625	Forms & Supplies	2,694	1,336	1,300	1,250
626	Printing & Binding	-	65	-	-
627	Professional Services	19,977	28,944	44,810	44,810
628	Professional Development	8,873	12,342	6,000	6,000
631	Dues & Subscriptions	5,483	5,928	5,000	5,000
641	Water Purchases	32	41	38	50
643	Insurance	1,350	1,572	1,892	1,700
658	Technology ISF	1,385	821	2,048	3,068
660	Other Material and Supplies	-	1,074	500	500
Supplies & Services Sub - Total		**46,600**	**62,598**	**69,685**	**70,474**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 184,984**	**$ 206,545**	**$ 221,658**	**$ 223,045**


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 2013- 2014 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 4,248 "likes" which is an increase of 941 "likes" from the previous year. Maintained an average of at least one post per day with an average of 3,700 people reached per week – some posts reaching over 10,000 people. The Police Department was able to catch two suspects within 30 minutes of their Facebook posts.

- Continued to administer and improve the "Contact Yuba City" App for the website, 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 30 applicants for 14 openings on the City's Boards and Commissions, maintaining 100% membership and no vacancies.

- The City of Yuba City became the lead agency for the Sutter Animal Services Authority in October 2013; the City Clerk became the Secretary and Administrative Support for the Authority.

- Coordinated with the Yuba City Unified School District to hold a Special Council meeting at Yuba City High School on April 29, 2014.

- Improved and revised the City's website: www.yubacity.net by developing an updated and modern format and ensuring all current pages are up-to-date and user friendly.

- Acquired an online forms program for development of City forms for submission

over the website to enhance citizen interaction with the City.

- Hosted an appreciation dinner for all the members of the City's Boards and Commissions.

- Developed a "City Services" brochure for distribution in the City's utility bills. The brochure lists contacts and information for all City departments.

FY 2014-2015 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.

- Work with Information Technology Department I research and Implement a new Record Retention System and 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.

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

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

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 "Contact 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 "Contact Yuba City" program and decrease the amount of phone calls and trips to City Hall for effective communication with our citizens.

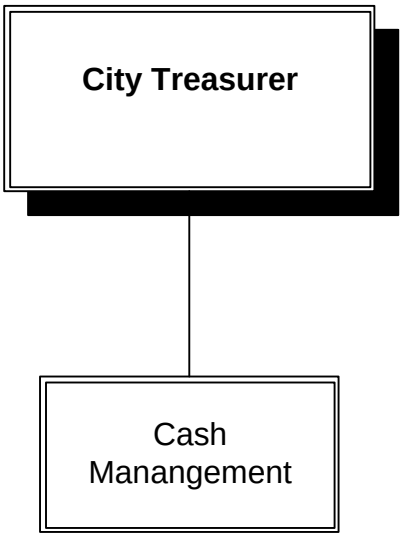
4. Response time to submitted requests is critical to the success of "Contact Yuba City". The ultimate goal is for staff response and action to be within 1 – 2 working days. The goal for FY 2013-14 was met. And increased for FY 2014-15.

Performance Measure		2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 -	Boards and Commissions	100%	100%	100%
Measure 2 -	Social Media - Facebook	3,304	4,248	5,000
Measure 3 -	My Yuba City Activity	5,100	5,342	6,000
Measure 4 -	My Yuba City Response Time	5.50 days	3.6 days	3 days

City Clerk

100-1710

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries	$ 905	$ 873	$ 904	$ 904
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	16	14	15	17
Salaries & Benefits Sub - Total		**921**	**887**	**919**	**921**
622	Telephone	78	(51)	475	475
623	Postage & Freight	108	182	200	200
624	Advertising	11,562	3,999	10,000	11,200
625	Forms & Supplies	1,148	480	1,000	1,000
627	Professional Services	7,367	22,733	6,000	29,800
628	Professional Development		(250)	-	-
631	Dues & Subscriptions	375	335	633	633
633	Office Equipment - O & M	-	1,577	-	-
643	Insurance	13	15	17	15
Supplies & Services Sub - Total		**20,652**	**29,019**	**18,325**	**43,323**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 21,573**	**$ 29,906**	**$ 19,244**	**$ 44,244**


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

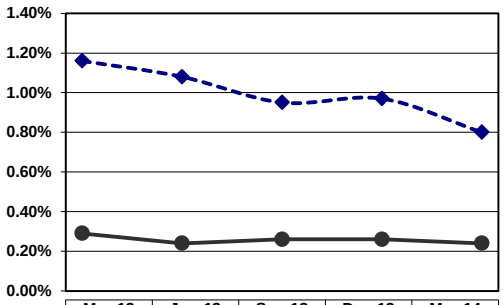
The City Treasurer is responsible for managing the City Investment Portfolio and establishing and maintaining a system of internal controls and procedures that are consistent with the investment policy and the three primary objectives of safety, liquidity, and then yield.

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 2013-2014 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-13	Jun-13	Sep-13	Dec-13	Mar-14
City Yield	1.16%	1.08%	0.95%	0.97%	0.80%
LAIF	0.29%	0.24%	0.26%	0.26%	0.24%

FY 2014-2015 INITIATIVES

- Continue to enhance the quarterly investment report presentation to keep Council up to date and informed regarding the City's investment portfolio.
- Streamline the quarterly analysis using existing resources.
- 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

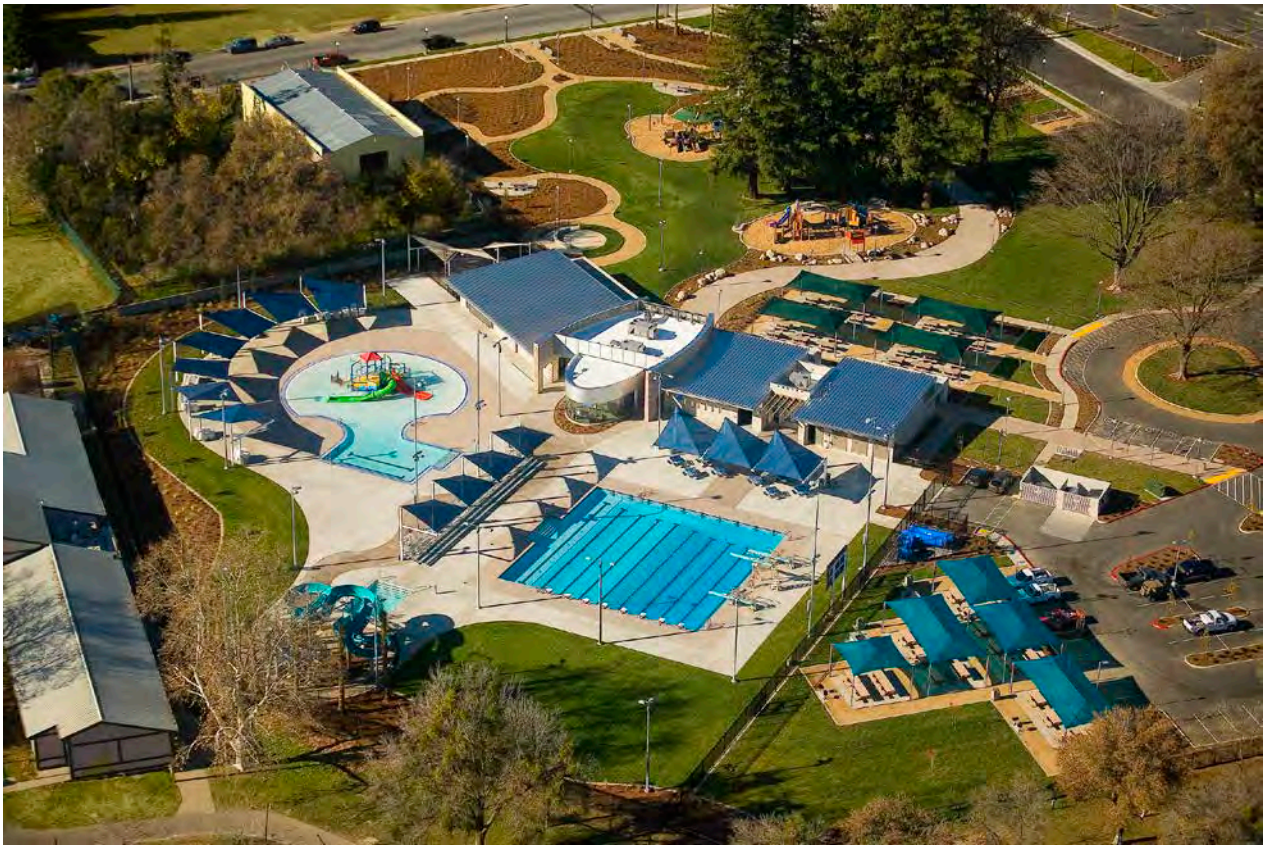
1. Achieve a rate of return that meets or exceeds the average yield on the U.S. Treasury that most closely corresponds to the portfolio's weighted average maturity (e.g., 2 year Treasury) as recorded on the last day of March each year.

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Exceeding Rate of Return	1.2800	0.8700	0.9500

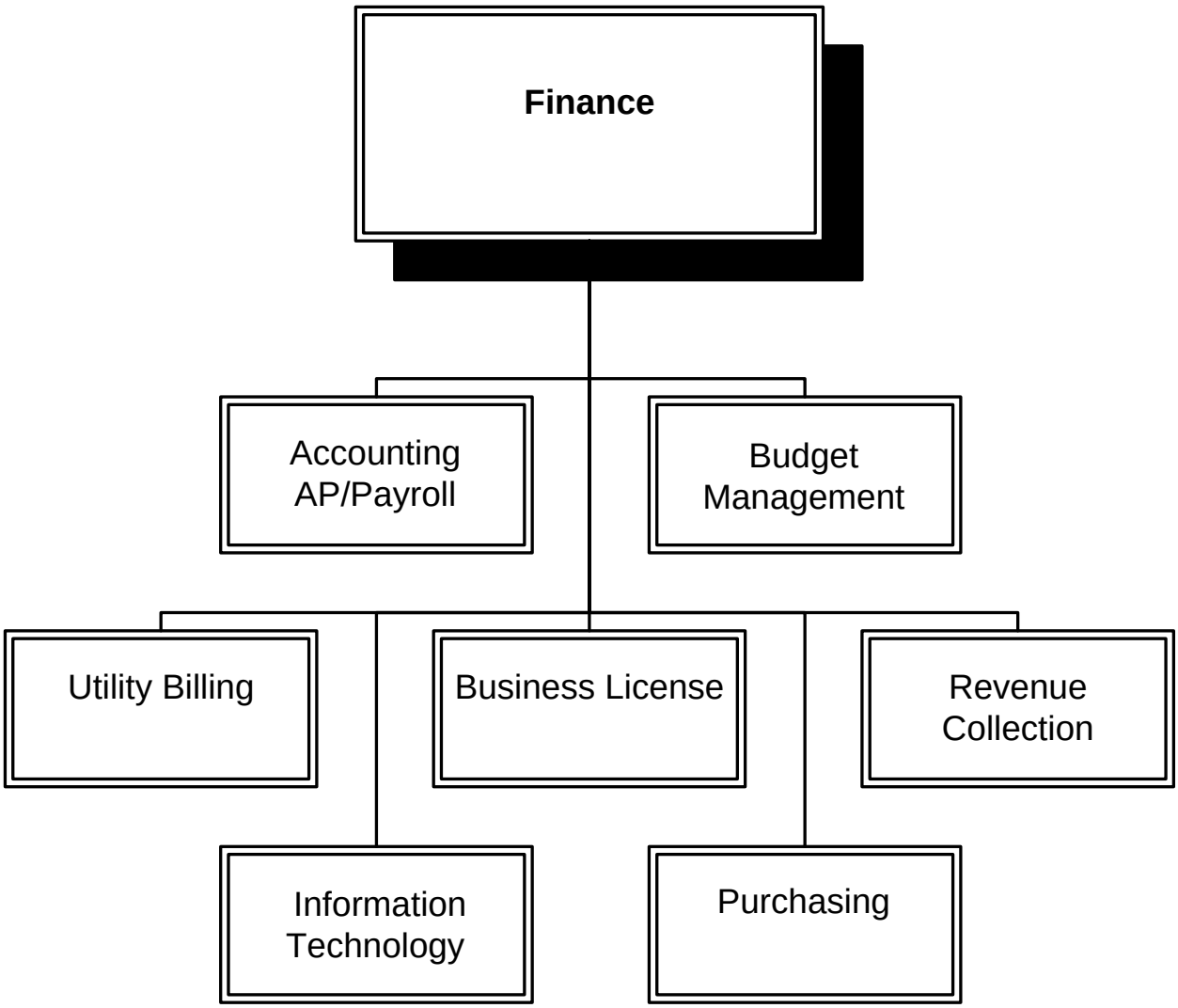
City Treasurer

100-1520

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 905	$ 873	$ 904	$ 904
615	Total Benefits	16	14	15	17
Salaries & Benefits Sub - Total		**921**	**887**	**919**	**921**
627	Professional Services	5,570	5,777	5,600	5,700
631	Dues & Subscriptions	362	482	575	575
643	Insurance	13	15	17	15
Supplies & Services Sub - Total		**5,945**	**6,274**	**6,192**	**6,290**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 6,867**	**$ 7,161**	**$ 7,111**	**$ 7,211**



Gauche Aquatic Park


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

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	18.0	18.0	18.0	18.0	0.0	0.0%
Salaries & Benefits	$ 1,543,346	$ 1,610,736	$ 1,702,956	$ 1,759,468	$ 56,512	3.3%
Supplies & Services	494,020	480,980	526,565	523,141	(3,424)	-0.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 2,037,365**	**$ 2,091,716**	**$ 2,229,521**	**$ 2,282,609**	**$ 53,088**	**2.4%**
Financing Sources						
General Fund	2,037,365	2,091,716	2,229,521	2,282,609		

PERSONNEL SUMMARY

(Shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
Finance			
Finance Director	1	1	1
Accounting Manager	0	1	1
Accountant I/II	2	1	1
Accounting Technician	0	0	1
Account Clerk/Intermediate/Senior	2	2	2
Administrative Analyst I/II	1	1	1
Administrative Clerk I/II/III	1	1	0
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 2013 - 2014 ACCOMPLISHMENTS

- Received the GFOA Award for Excellence in Budgeting for the 15th 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 13th 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 the 2007 Wastewater Certificates of Participation.
- Earned the Award of Excellence in Procurement from the Institute of Supply Management and the California Association of Public Purchasers for 2013.
- 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.
- Award contract for the new e-payment solution vendor.
- Implement email voucher process for payroll check stubs.
- Update required AB1600 Annual Report of Development Impact Fees.
- Implement miscellaneous statistics for customer service tracking (call center, business licenses, citations, etc.)
- Implement utility billing summaries spreadsheet to track and compare water consumption and water rate trends by fiscal year and by month.

FY 2014-2015 INITIATIVES

- Receive the GFOA Award for Excellence in Budgeting for the 16th 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 14th 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.
- Implement new e-payment solution options (pay by phone, pay online, customized new bill).
- 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 2014.
- 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.
- Strive to increase email vouchers for payroll check stubs with a goal of 100% participation.
- Implement the utility billing intercept program as another means of collecting bad debt.

- Strive to decrease customer leak alarms through customer contact and education.

CONTINUOUS IMPROVEMENT PERFORMANCE OBJECTIVES

1. Increase electronic payment of utility bills from 42.3% toward a future target of 45%.

2. Maintain 85% of City divisions sending data electronically directly to payroll in FY 14-15.

3. Reduce the number of pre-issue checks requested by the departments to 25 in FY 14-15.

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%.

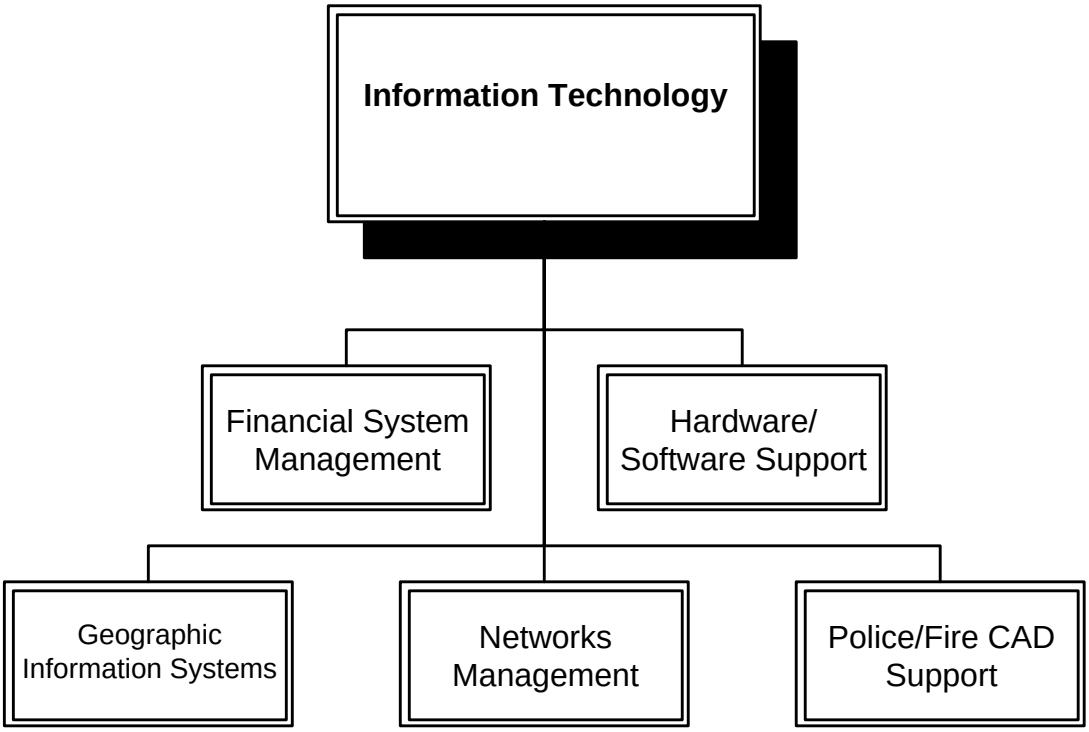
5. Business License-Decrease the number of accounts owing by 55%.

Performance Measure		2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 -	Electronic Bill Pay Customers	54%	75%	80%
Measure 2 -	Departments sending Data	85%	85%	85%
Measure 3 -	Pre-issue Check Requests	43	29	25
Measure 4 -	Formal Bid Awards	80%	90%	95%
Measure 5-	Business License	1010	246	135

Finance

100-1510

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 648,115	$ 680,222	$ 688,672	$ 707,029
613	Extra Help	3,561	6,338	8,750	8,750
614	Overtime	11,787	11,228	20,000	20,000
615	Total Benefits	330,028	356,335	414,817	439,247
Salaries & Benefits Sub - Total		**993,490**	**1,054,123**	**1,132,239**	**1,175,026**
622	Telephone	5,091	6,906	10,167	10,154
623	Postage & Freight	124,224	129,570	112,950	116,700
624	Advertising	2,703	4,316	4,400	4,400
625	Forms & Supplies	32,653	30,147	41,150	40,850
626	Printing & Binding	7,080	6,358	12,600	12,600
627	Professional Services	137,735	130,574	126,267	128,267
628	Professional Development	30	-	-	-
631	Dues & Subscriptions	6,601	6,470	4,100	4,100
633	Office Equipment - O & M	1,175	380	2,000	2,000
634	Special Equipment - O & M	576	-	6,300	6,300
635	Vehicle O & M	84	4	-	-
636	Buildings & Facility O & M	251	238	425	425
638	Small Tools & Supplies	4,392	4,219	4,000	4,000
639	Training Programs	49	35	-	-
641	Water Purchases	418	532	495	641
642	Uniform/Clothing	145	200	450	450
643	Insurance	20,926	23,504	33,005	12,314
645	Cash Over or Short	(223)	(263)	-	-
658	Technology ISF	15,491	12,317	12,143	22,460
660	Other Materials & Supplies	272	338	350	350
Supplies & Services Sub - Total		**359,674**	**355,844**	**370,802**	**366,011**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,353,164**	**$ 1,409,967**	**$ 1,503,041**	**$ 1,541,037**


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 2013 - 2014 ACCOMPLISHMENTS

- Migrate Spillman Server to virtual infrastructure.
- Upgraded Council Chambers Presenter.
- Replaced WRP Network Equipment.
- Computer Replacement.
- Installed Anti-Virus software for Emergency Services mobile computers.
- Set up Two Factor Authentication for Emergency Services mobile computers.
- Upgrade City Access Control and VPN Server.
- Installed Radio Repeater to cover south part of town.

FY 2014 - 2015 INITIATIVES

- 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	2012-2013 Actual	2013-2014 Actual	2014-2015 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%

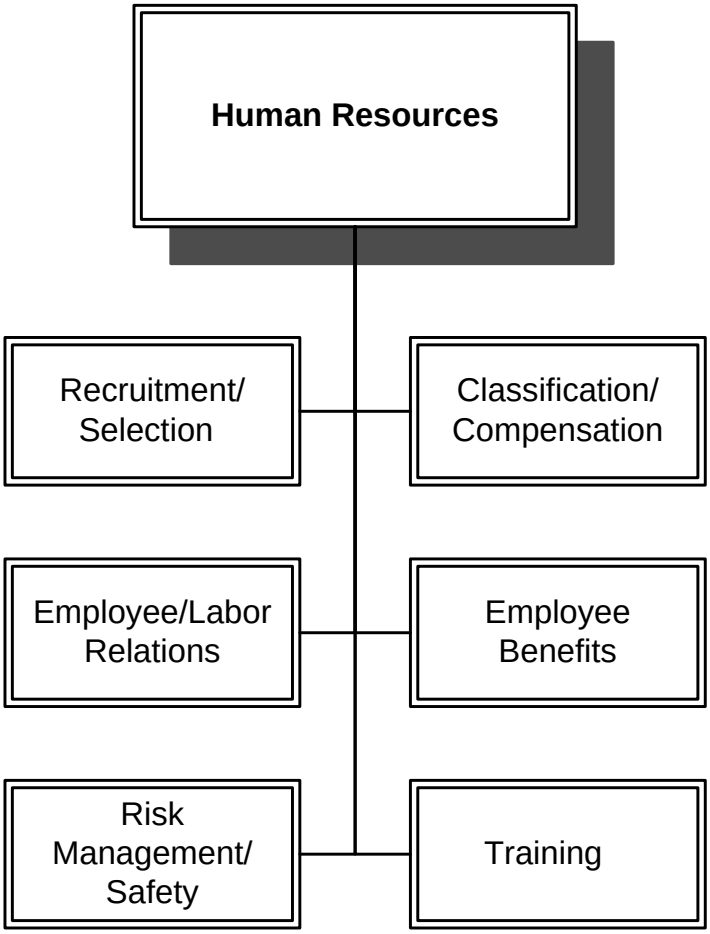
Information Technology

100-1530

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 357,986	$ 357,124	$ 358,372	$ 358,372
613	Extra Help	14,075	13,979	15,500	15,500
614	Overtime	50	2,829	3,500	3,500
615	Total Benefits	177,745	182,680	193,345	207,070
Salaries & Benefits Sub - Total		**549,856**	**556,613**	**570,717**	**584,442**
622	Telephone	4,359	3,492	6,950	6,950
623	Postage & Freight	994	852	1,000	1,000
625	Forms & Supplies	1,124	556	1,400	1,400
626	Printing & Binding	45	-	-	-
627	Professional Services	37,755	34,988	50,428	50,428
628	Professional Development	157	-	-	-
631	Dues & Subscriptions	295	295	150	150
633	Office Equipment - O & M	76,563	68,556	79,681	79,681
635	Vehicle - O & M	7,372	9,991	8,839	10,991
639	Training Programs	-	-	-	-
641	Water Purchases	129	164	152	198
643	Insurance	5,552	6,242	7,163	6,332
Supplies & Services Sub - Total		**134,346**	**125,136**	**155,763**	**157,130**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 684,201**	**$ 681,748**	**$ 726,480**	**$ 741,572**

Madeline Morrison

Grey Lodge Wildlife Refuge


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

Human Resources

BUDGET SUMMARY

	Actual Expenditures 2011-2012	Actual Expenditures 2012-2013	Adopted/Amended Budget 2013-2014	Adopted Budget 2014-2015	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	3.0	3.0	3.0	3.0	0.0	0.0%
Salaries & Benefits	$ 281,966	$ 316,680	$ 382,726	$ 370,842	$ (11,884)	-3.1%
Supplies & Services	114,864	98,084	124,968	130,752	5,784	4.6%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	**$ 396,829**	**$ 414,764**	**$ 507,694**	**$ 501,594**	**$ (6,100)**	**-1.2%**
Financing Sources						
General Fund	396,829	414,764	507,694	501,594		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
Human Resources			
Director of Human Resources	0	1	1
Human Resources Manager	1	0	0
Administrative Analyst I/II	1	1	1
Human Resources Technician I/II	1	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 negotiations with bargaining units, maintain service levels.

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.

7. Be an internal resource for the City's management and supervisors in dealing with a wide range of issues.

8. During ever-changing times, continue to expand knowledge and execute precise and necessary tracking and knowledge of the Affordable Health Care Act (ACA).

FY 2013 - 2014 ACCOMPLISHMENTS

- Managed 41 recruitments, reviewed 2,151 applications, and processed 89 new hires which included 62 Recreation workers.

- Administered the City's ongoing work furlough program.

- Administered eight bargaining unit contracts.

- 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.

- Hosted 2nd annual employee appreciation day at the GAP for all full-time employees and family members.

- In Fiscal Year 2013-14, conducted 17 interactive process (IAP) meetings for Worker's Compensation and 33 IAP meetings for Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA), for a total of 50.

- Implemented new health care reform laws and informed employees on the new legislation to allow employees to add eligible dependents coverage 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.

- 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 expand the City's internal wellness program and encouraged additional participation through monthly awareness topics and goals.
- 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.
- Facilitated Hepatitis B vaccinations to Police Department Employees.
- Continue the update to 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.
- Revitalized the City's New Hire Orientation among all departments.
- Employee participated in May is Bike Month planning committee.
- Prioritized leadership development and knowledge by conducting quarterly management and supervisory training.

FY 2014 - 2015 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

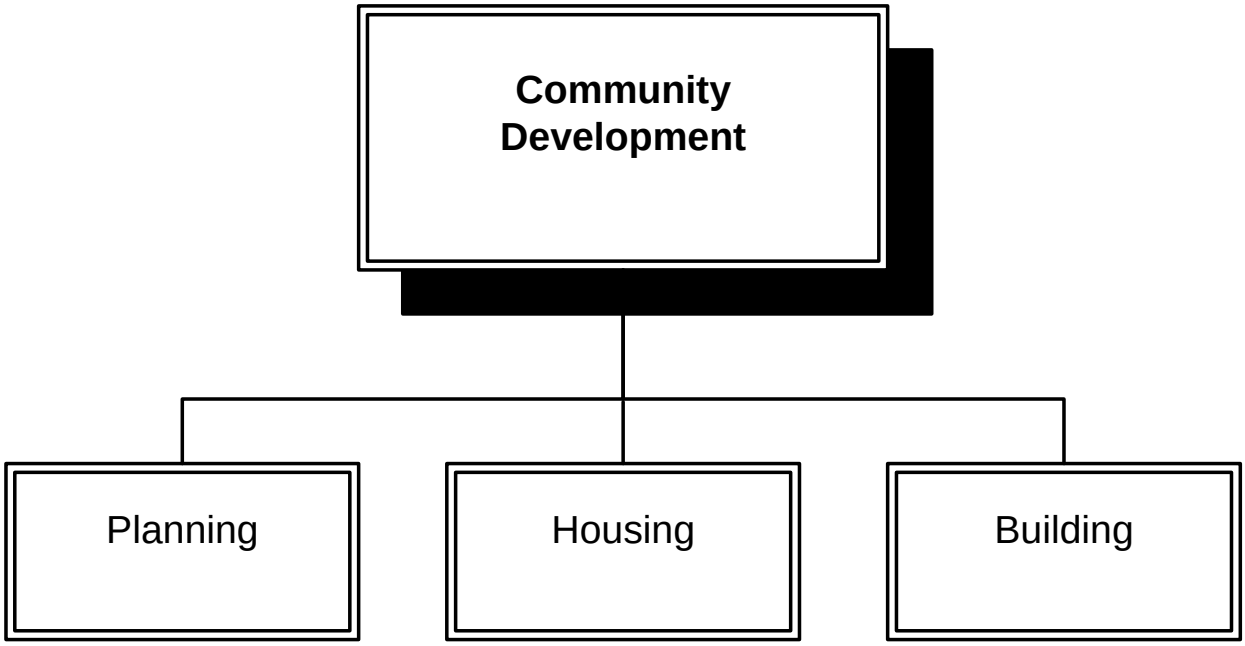
1. Reduce average recruiting time from date of opening to date of certification to 60 days.
2. Unemployment Benefit Charges: Reduced the three year average of Employment Development Department (EDD) unemployment cost per quarter by fifteen percent.
3. Workers Comp: Track number of lost days compared to number of job transfer or restriction days.

Performance Measure		2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1-	Recruitment- In Days	56	43	60
Measure 2-	Unemployment Benefit Charges	3.3%	11%	15%
Measure 3-	Workers Comp	56%	51%	40%

Human Resources

100-1720

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 169,219	$ 194,576	$ 212,317	$ 204,940
613	Extra Help	28,202	20,807	45,000	45,000
614	Overtime	798	1,134	5,000	5,000
615	Total Benefits	83,746	100,162	120,409	115,902
Salaries & Benefits Sub - Total		**281,966**	**316,680**	**382,726**	**370,842**
622	Telephone	1,985	1,542	1,678	1,672
623	Postage & Freight	1,460	1,862	1,900	1,900
624	Advertising	4,456	5,675	6,000	6,000
625	Forms & Supplies	5,873	12,142	15,500	19,100
626	Printing & Binding	2,430	3,131	5,100	1,500
627	Professional Services	78,526	52,431	71,804	72,804
628	Professional Development	807	634	1,200	1,200
631	Dues & Subscriptions	3,151	3,515	4,300	4,300
633	Office Equipment - O & M	398	581	1,480	1,480
639	Training Programs	4,647	6,288	6,000	6,000
641	Water Purchases	113	143	133	172
643	Insurance	3,008	4,377	4,533	4,278
651	Reimbursable	-	354	-	-
658	Technology ISF	8,011	5,410	5,340	10,346
Supplies & Services Sub - Total		**114,864**	**98,084**	**124,968**	**130,752**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 396,829**	**$ 414,764**	**$ 507,694**	**$ 501,594**


Community Development
Planning
Housing
Building

Community Development

BUDGET SUMMARY

	Actual Expenditures 2011-2012	Actual Expenditures 2012-2013	Adopted/Amended Budget 2013-2014	Adopted Budget 2014-2015	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	9.0	9.0	9.0	8.0	(1.0)	-11.1%
Salaries & Benefits	$ 686,828	$ 681,440	$ 715,691	$ 842,461	$ 126,770	17.7%
Supplies & Services	94,753	54,639	86,579	93,838	7,259	8.4%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 781,581**	**$ 736,079**	**$ 802,270**	**$ 936,299**	**$ 134,029**	**16.7%**
Financing Sources						
General Fund	781,581	736,079	802,270	936,299		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
Administration			
Community Development Director	1	1	1
Administrative Assistant	1	0	0
Administrative Analyst I/II	1	1	1
Subtotal	3.0	2.0	2.0
Planning			
Senior/Principal Planner	1	1	1
Subtotal	1.0	1.0	1.0
Building			
Chief Building Inspector	1	1	0
Plans Examiner	1	1	1
Building Inspector II	1	1	1
Code Enforcement Officer	0	1	1
Community Development Tech I/II	2	2	2
Subtotal	5.0	6.0	5.0
Grand Total	**9.0**	**9.0**	**8.0**

MISSION STATEMENT

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

SERVICE DESCRIPTION

The Community Development Department plans for and implements the growth and physical development of the City. This is done through the implementation of the City's General Plan which provides a 20-30 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 2013 – 2014 ACCOMPLISHMENTS

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

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

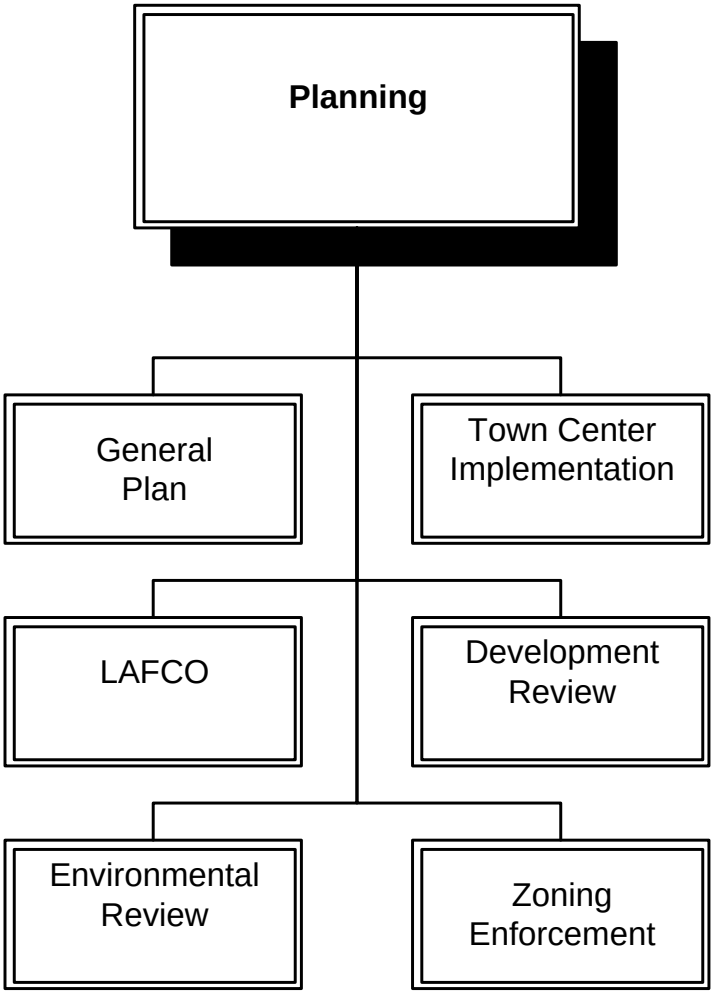
- Received the Department Of Finance's "Finding of Completion" for the on-going wind-down of the former Redevelopment Agency.

- Awarded $4.4 million in Neighborhood Stabilization Program (Round 3) funding for the restoration of foreclosed and distressed properties within the community.

FY 2014 - 2015 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.
- Coordinate with other City Department's a comprehensive "Growth Strategy" for future development projects.
- 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 2013 – 2014 ACCOMPLISHMENTS

- Completed the Mandatory 2013 Update to the City's Housing Element.
- Completed approval of land use entitlements for several new businesses, including the new In-Shape Fitness Center; Kingsbury Industrial building; Franklin Marketplace Shopping Center; and, the John L. Sullivan Auto Dealership.

FY 2014 - 2015 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.
- Ensure compliance with SB 5 and continue assisting the City's Public Works Department with the anticipated SBFCA Flood Maps.
- Oversee the preparation of the El Margarita Master Plan.
- Oversee the processing of the Newkum Ranch Project Master Plan and EIR.
- Prepare new Ordinance Amendments relating to the City's new "Clean & Safe" Program (Graffiti & Recycling Centers).
- 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.

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.

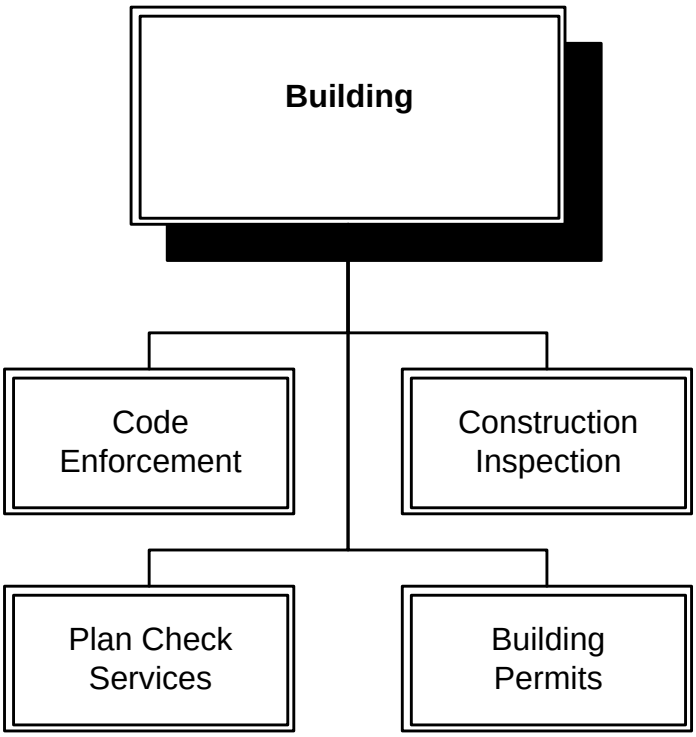
Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Phone & Email Response	100%	100%	100%
Measure 2 - Project Applications	100%	100%	100%
Measure 3 - Project status letters	100%	100%	100%
Measure 4 - Plan Check Reviews	95%	95%	95%

Planning

100-1910

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 239,241	$ 237,001	$ 193,355	$ 262,078
613	Extra Help	3,450	1,425	12,600	12,600
614	Overtime	372	537	-	-
615	Total Benefits	110,810	111,903	101,147	136,904
Salaries & Benefits Sub - Total		**353,872**	**350,866**	**307,102**	**411,582**
622	Telephone	1,604	2,203	2,951	2,562
623	Postage & Freight	819	756	1,280	1,280
624	Advertising	3,006	1,484	2,800	2,800
625	Forms & Supplies	2,426	2,490	3,500	2,500
626	Printing & Binding	257	115	750	750
627	Professional Services	10,961	10,482	14,850	14,850
628	Professional Development	-	-	-	-
631	Dues & Subscriptions	2,753	2,736	2,680	2,680
633	Office Equipment - O & M	-	-	10	10
635	Vehicle - O & M	-	-	-	-
638	Small Tools & Supplies	1,449	-	-	-
641	Water Purchases	96	123	114	148
643	Insurance	4,834	4,180	4,796	3,358
658	Technology ISF	2,895	3,545	3,493	7,019
Supplies & Services Sub - Total		**31,101**	**28,114**	**37,224**	**37,957**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 384,973**	**$ 378,980**	**$ 344,326**	**$ 449,539**

Community Involvement


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 2013 – 2014 ACCOMPLISHMENTS

- Despite continued slowing in development and construction this past year, the Building Division was active issuing 1,235 building permits for a total valuation of nearly $37 Million. The Building Division issued 40 Certificates of Occupancy including 5 new commercial projects.
- Code Enforcement responded to approximately 420 cases that were opened during the year, of which 275 cases were resolved. The City continues to receive voluntary compliance to resolve the majority of complaints.
- Completed the adoption of the new 2013 California Building Codes.

FY 2014 – 2015 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 95% 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.

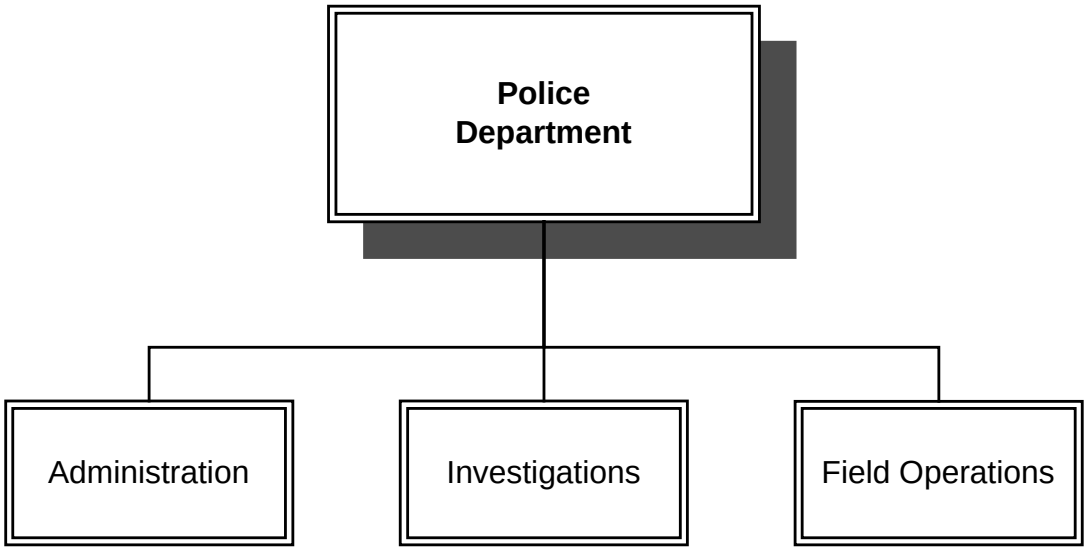
Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Plan Review Process	95%	95%	95%
Measure 2 - Inspections within 24 hours	90%	95%	95%
Measure 3 - W/out Citations W/in 90 days	85%	85%	90%

Building Inspection

100-1920

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 201,303	$ 201,437	$ 252,193	$ 257,375
613	Extra Help	-	-	-	18,550
614	Overtime	90	677	-	-
615	Total Benefits	131,562	128,460	156,396	154,954
Salaries & Benefits Sub - Total		**332,955**	**330,574**	**408,589**	**430,879**
622	Telephone	2,189	2,634	5,894	6,276
623	Postage & Freight	119	153	400	400
625	Forms & Supplies	2,679	2,426	3,500	3,000
626	Printing & Binding	1,522	136	1,400	1,400
627	Professional Services	34,552	1,654	15,882	15,882
628	Professional Development	-	24	-	-
631	Dues & Subscriptions	280	478	1,500	1,500
633	Office Equipment - O & M	-	21	300	300
634	Special Equipment - O & M	-	-	175	175
635	Vehicle - O & M	11,695	9,943	9,876	14,983
638	Small Tools & Supplies	331	353	1,000	1,000
639	Training Programs	172	156	300	300
641	Water Purchases	161	201	187	247
642	Uniform Clothing	-	335	500	500
643	Insurance	4,397	3,345	3,838	4,303
658	Technology ISF	5,556	4,666	4,603	5,615
Supplies & Services Sub - Total		**63,652**	**26,525**	**49,355**	**55,881**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 396,607**	**$ 357,099**	**$ 457,944**	**$ 486,760**

City of Yuba City


Police
Department
Administration
Investigations
Field Operations

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	91.5	91.5	91.5	91.5	0.0	0.0%
Salaries & Benefits	$ 11,077,422	$ 11,311,049	$ 11,437,281	$ 11,580,896	$ 143,615	1.3%
Supplies & Services	1,665,192	1,468,719	1,717,882	1,678,985	(38,897)	-2.3%
Capital Acquisitions	6,525	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 12,749,139**	**$ 12,779,769**	**$ 13,155,163**	**$ 13,259,881**	**$ 104,718**	**0.8%**
Financing Sources						
General Fund	12,749,139	12,779,769	13,155,163	13,259,881		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
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			
Assistant Chief	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	-	-
Community Service Officer - Lead	-	1	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. Fully evaluate and implement a strategic plan to facilitate the process of providing police services to all areas of the city inclusive of those currently provided service by the Sutter County Sheriff's Department.

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 2013 - 2014 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 32nd and 33rd Citizen Police Academy – accounting for over 750 attendees in the last 16 years.

- Increased our number of Volunteers in Policing. Volunteers accounted for 8453 hours of service to the City.

- Records department processed 7,713 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 NET 5 Narcotic/Gang Task Force. NET 5 was responsible for 161 arrests, 34 of which were gang members. Seizures credited to the GTF include 73 weapons, 8.4 pounds of methamphetamine, and over $292,000 in assets.
- Responded to 49,608 calls for service and made over 2769 arrests for the past fiscal year.
- Applied for and received over $250,000 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 over 160 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.
- Continued its partnerships with local agencies from Yuba/Sutter County in the Yuba/Sutter Anti-Gang Enforcement deployments which resulted in 24 deployments, 224 probation or parole searches, 139 gang validations and 50 arrests.
- In calendar year 2013 the YCPD issued 593 citations to individuals driving without a license or driving on a suspended license.
- Conducted 65 Traffic related presentations and trainings to an audience in excess of 5000 people.
- Achieved a 5% reduction in injury collisions compared to previous year.
- Achieved a 10% decrease in driving under the influence related collisions.

FY 2014 - 2015 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.
- Working in conjunction with other city departments and businesses, begin to address and reduce vagrancy issues. Specific items include new camping ordinances, addressing aggressive panhandling problems and increasing quality of life issues within our sphere of influence.
- Develop a strategic plan to provide police services to all areas of the city, inclusive of those currently provided services by the Sutter County Sheriff's Department.

- Working with Human Resources and Finance, fully staff the Police Department personnel to the budgeted levels.

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	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Serious Crime Rate Reduction	33.6	32.9	30
Measure 2 - Traffic Enforcement Index	17.3	18.9	25.0%
Measure 3 - In Car Video Camera	90	90%	100%
Measure 4- Injury Accidents	256	241	<230

*Measure 4 is included in Measure 2.

Police Administration

100-2120

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 489,854	$ 485,162	$ 509,130	$ 508,229
613	Extra Help	-	-	-	-
614	Overtime	6,795	4,659	3,150	3,150
615	Total Benefits	287,586	293,444	341,456	361,947
Salaries & Benefits Sub - Total		**784,235**	**783,265**	**853,736**	**873,326**
621	Heat & Power	81,646	81,746	81,500	81,500
622	Telephone	82,009	68,386	76,128	76,122
623	Postage & Freight	4,668	7,660	10,000	10,000
625	Forms & Supplies	27,611	27,254	26,900	26,200
626	Printing & Binding	6,414	5,305	8,000	8,000
627	Professional Services	16,859	71,578	14,700	14,700
628	Professional Development	1,347	1,859	1,500	1,500
631	Dues & Subscriptions	2,665	3,071	5,000	5,000
633	Office Equipment - O & M	170,295	141,341	160,506	162,311
635	Vehicle - O & M	9,201	8,741	9,833	15,405
636	Buildings & Facility - O & M	28,094	28,083	25,000	25,000
638	Small Tools & Supplies	2,534	5,036	4,700	4,700
641	Water Purchases	3,904	6,393	5,243	7,216
642	Uniform/Clothing	24	1,494	-	-
643	Insurance	33,088	40,002	36,801	67,510
658	Technology ISF	7,914	7,280	6,572	12,634
Supplies & Services Sub - Total		**478,273**	**505,230**	**472,383**	**517,798**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,262,508**	**$ 1,288,494**	**$ 1,326,119**	**$ 1,391,124**

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 was designed to reduce speed in residential neighborhoods through a combination of education and enforcement. The program offers an alternative to court fines for speed violations in residential areas. Violators cited under this program attend a class presented by the police department designed to inform the driving public of the need for speed compliance. During the NSA course information is given to the students on braking distances, vehicle load dynamics, vehicle versus bicycle/pedestrian injuries and collision prevention techniques. Upon completion of the class the department nullifies the citation. The program assures better driving habits through education and students are encouraged to talk to their friends/family about the class. Speed continues to be the leading primary collision factor for collisions in the city. In 2013, unsafe speed accounted for more than 25% of injury collisions. The Traffic unit conducted 11 NSA classes and 561 speed offenders were issued NSA citations. Help make our neighborhoods safe for all and don't speed.

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. The Department deploys two Speed feedback Trailers to increase awareness and seek voluntary compliance with posted speed limits. Trailers are placed where a high occurrence of speed related collisions occur and/ or in neighborhoods where residents report problems with speeding vehicles. If you are interested in requesting a Speed feedback Trailer for your neighborhood, please call (530) 822-4795 or visit the Yuba City Police Department web site at http://www.ycpd.org/ and click on the Traffic Education and Enforcement link.

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.
   - Conduct DUI checkpoints and saturations patrols to reduce drunk and drugged driving in our community.
   - Provide a free violator course for first time child safety seat violators, which removes a point from the license of the violator upon completion.

FY 2013 - 2014 ACCOMPLISHMENTS

- Conducted 65 presentations and trainings to an audience in excess of 5,000 people.
- Trained 8 Field Operations personnel in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE).
- Trained 11 officers in Standardized Field Sobriety Tests (SFST) for DUI identification and enforcement.
- Trained 2 traffic officers in Advanced Collision Investigation Techniques.
- Achieved a 5% reduction in injury collisions compared to 2012.
- Arrested 162 people for driving under the influence in calendar year 2013.
- Achieved a 10% decrease in DUI related collisions in 2013.
- Issued 593 citations to individuals driving without a license or with a suspended license.
- Issued 1,0097 Distracted Driver (cell phone related) citation in 2013, which was a 19% increase compared to 2012.

FY 2014 - 2015 INITIATIVES

- 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 three additional Drug Recognition Experts.
- Provide at least five 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 34.
4. Decrease injury collisions to less than 230.

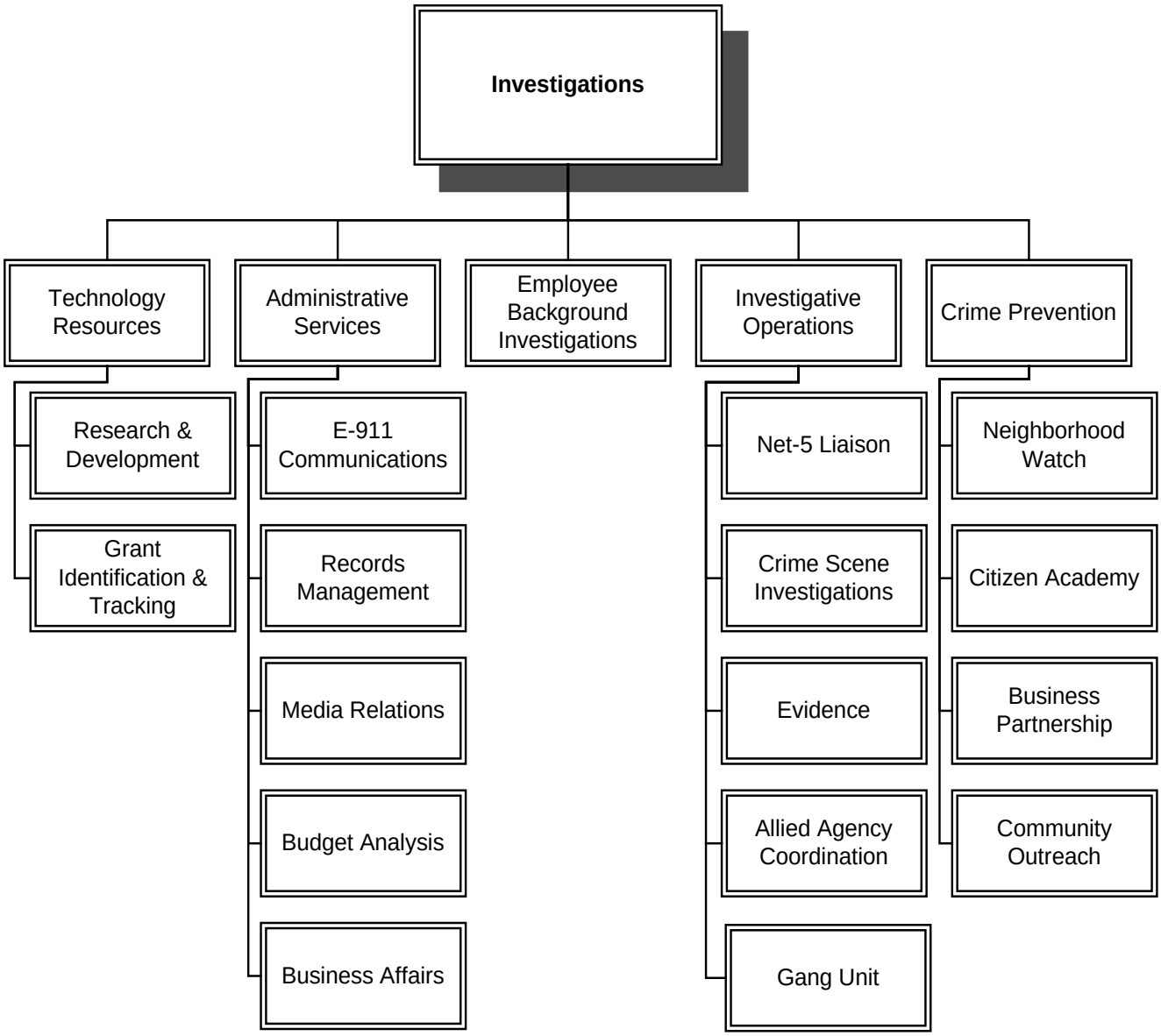
Performance Measure		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Enforcement Index	22.0%	17.3%	18.9%
Measure 2 -	Education Forums	65	66	65
Measure 3 -	DUI Accidents	43	39	36
Measure 4	Injury Collisions	257	256	241

Traffic Education and Enforcement

100-2110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 429,909	$ 472,134	$ 464,018	$ 464,018
613	Extra Help	16,015	14,879	16,000	16,000
614	Overtime	79,512	62,192	55,644	55,644
615	Total Benefits	338,457	337,853	360,676	382,029
Salaries & Benefits Sub - Total		**863,893**	**887,058**	**896,338**	**917,691**
622	Telephone	1,008	678	678	672
624	Advertising	405	494	500	500
626	Printing & Binding	980	-	200	200
627	Professional Services	-	-	250	250
628	Professional Development	-	248	-	-
635	Vehicle - O & M	115,864	26,498	70,154	38,834
638	Small Tools & Supplies	20,781	19,979	21,000	21,000
639	Training Programs	4,210	3,797	4,500	4,500
642	Uniform Clothing	1,638	1,371	1,860	1,860
643	Insurance	7,755	8,776	10,167	8,989
658	Technology ISF	4,196	3,351	3,243	11,230
660	Other Material and Supplies	816	479	750	750
Supplies & Services Sub - Total		**157,653**	**65,672**	**113,302**	**88,785**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,021,546**	**$ 952,730**	**$ 1,009,640**	**$ 1,006,476**

Police Station


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 2013 - 2014 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.

- Investigators authored 86 search warrants and court orders, made 44 arrests and 35 warrant requests for a variety of felony and misdemeanor charges. Investigators closed 172 cases and authored 382 supplemental reports.

FY 2014 - 2015 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 at least one Business Academy Class during the fiscal year. This is a program aimed at providing local businesses insight at what services the Police Department and City are able to provide to them. In addition, the course goal is to teach business owners best practices in hiring, loss prevention, and general crime prevention.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Conduct at least one Business Academy Class.

2. Maintain a high level of service and professionalism via the business community presentations.

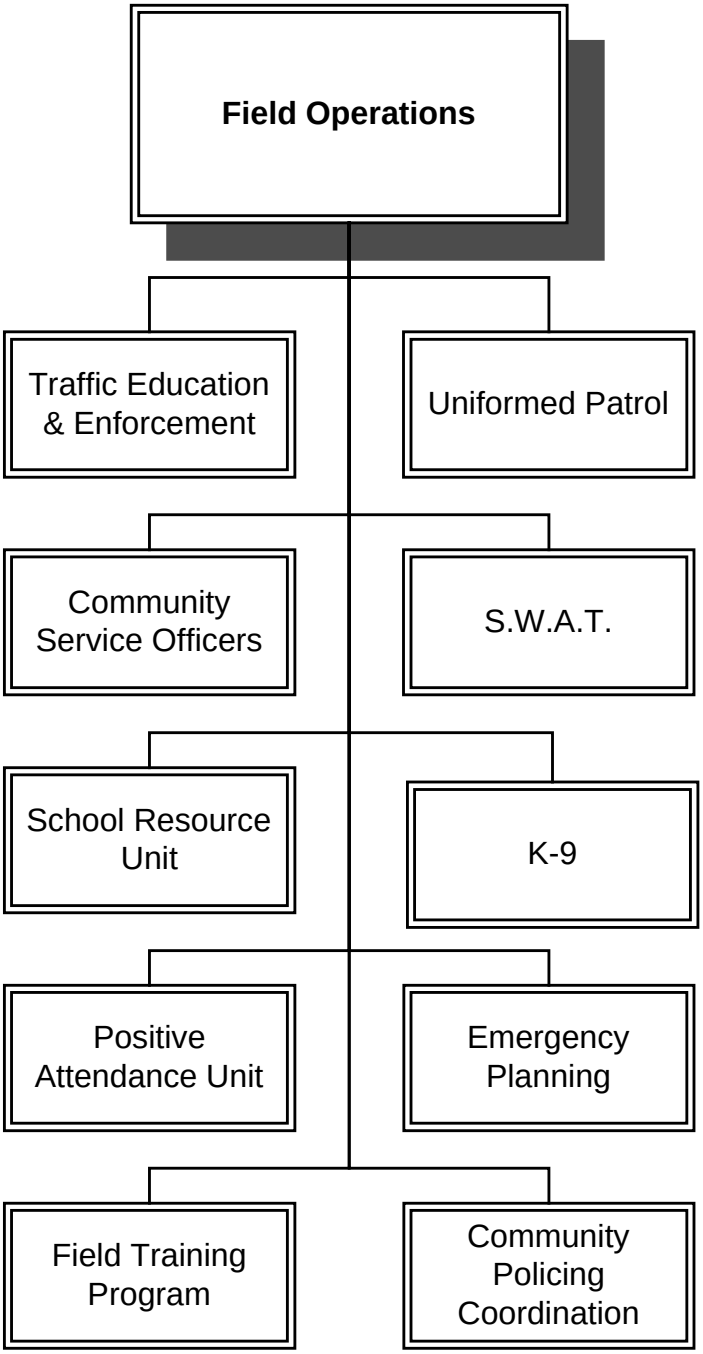
3. Provide training for newly assigned investigator's to include Robert Presley ICI Core Course and Child Abuse Investigations Training Program.

Performance Measure	2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 - Business Academy	0%	0%	1%
Measure 2 - Business Presentations	40	50	50
Measure 3 - Course Training	<80	<90	<90

Investigations

100-2130

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 1,065,486	$ 1,049,983	$ 1,070,212	$ 1,051,642
613	Extra Help	-	-	-	-
614	Overtime	212,412	276,700	141,500	141,500
615	Total Benefits	758,126	756,728	798,129	778,660
Salaries & Benefits Sub - Total		**2,036,023**	**2,083,412**	**2,009,841**	**1,971,802**
622	Telephone	3,603	4,609	1,743	1,728
627	Professional Services	59,872	122,907	159,200	159,200
628	Professional Development	1,462	837	1,500	1,500
632	Rental - Bldgs & Equipment	116	-	-	-
634	Special Equipment - O & M	874	-	1,000	1,000
635	Vehicle - O & M	74,896	84,094	82,550	83,185
638	Small Tools & Supplies	6,102	5,432	6,000	6,000
639	Training Programs	4,262	2,956	4,500	4,500
643	Insurance	16,700	20,014	22,999	20,021
651	Reimbursable	-	-	-	-
658	Technology ISF	11,939	10,457	10,001	25,789
660	Other Material and Supplies	1,000	1,000	1,000	1,000
Supplies & Services Sub - Total		**180,828**	**252,306**	**290,493**	**303,923**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,216,851**	**$ 2,335,718**	**$ 2,300,334**	**$ 2,275,725**


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 2013-2014 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.
- The COMPSTAT process will continue to be utilized to ensure accountability and responsibility throughout the department.
- Continued partnership with regional public safety and service providers to address the systemic changes brought about by prison realignment.

FY 2014 - 2015 INITIATIVES

- Hiring and training standards will be maintained to ensure professionalism and integrity.
- 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.
- To add an additional K9 handler team to our K9 unit.
- Replace aging SWAT Tactical vehicle with a safer and more versatile vehicle.
- Provide Active Shooter Response training to all first responder personnel and School Resource Officers.
- To work in partnership with local community groups and other government entities to identify and address quality of life issues in our community as part of the Clean and Safe Program.
- Upgrade optics for all patrol rifles.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Work as a collective force, utilizing all available data and effective planning, toward continued crime rate reductions in auto theft and burglary related crimes.
2. Utilize all available data and effective planning, toward continued injury collision reductions by 5%.
3. Officers will make a concerted effort to increase school visits, neighborhood watch meetings, business crime reduction meetings, and self-initiated security checks. This will become increasingly important as new schools, businesses and neighborhood watch teams become part of our local law

enforcement jurisdictional area. This process will encourage involving citizens in crime reduction techniques while introducing the officers to members of their community.

Performance Measure		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Crime Rate Reduction	33.6	32.9	30
Measure 2 -	Traffic Index	17.30%	18.90%	25.00%
Measure 3 -	Community Contacts	125	149	155
Measure 4*-	Injury Collisions	256	241	<230

*Measure 4 is included in Measure 2. Traffic Index is a ratio of hazardous citations issued to injury/ fatal collisions. Studies conducted by Northwestern University support there is direct relationship to traffic enforcement and the reduction in injury collisions and is generally a measure of effectiveness or traffic safety in the United States.

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*Measure 1 is the crime rate per 1,000 residents.

Field Operations

100-2140

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 3,098,067	$ 3,177,545	$ 3,303,172	$ 3,301,251
613	Extra Help	32,697	26,277	25,000	25,000
614	Overtime	729,666	768,237	597,605	597,078
615	Total Benefits	2,275,081	2,287,581	2,598,958	2,741,514
Salaries & Benefits Sub - Total		**6,135,512**	**6,259,640**	**6,524,735**	**6,664,843**
622	Telephone	4,032	2,713	2,712	2,688
624	Advertising	658	-	-	-
626	Printing & Binding	-	209	-	-
627	Professional Services	11,855	14,344	26,000	26,000
628	Professional Development	3,279	2,391	6,299	6,299
631	Dues & Subscriptions	902	1,215	1,200	1,200
634	Special Equipment - O & M	35,374	30,918	52,315	52,315
635	Vehicle - O & M	452,860	310,266	446,826	382,978
638	Small Tools & Supplies	10,306	9,955	10,635	10,635
639	Training Programs	6,533	7,343	6,500	6,500
642	Uniform Clothing	32,524	17,700	15,536	15,536
643	Insurance	58,005	65,554	74,515	66,128
651	Reimbursable	16,994	13,791	-	-
658	Technology ISF	137,227	100,314	118,919	122,539
Supplies & Services Sub - Total		**770,550**	**576,714**	**761,457**	**692,818**
692	Capital Acquisitions	6,525	-	-	-
Acquisitions Sub - Total		**6,525**	**-**	**-**	**-**
	Total Appropriations	**$ 6,912,587**	**$ 6,836,353**	**$ 7,286,192**	**$ 7,357,661**

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 2013 - 2014 ACCOMPLISHMENTS

- Facilitated the 32nd and 33rd Citizens Police Academy Program, which offer community members an in-depth look at the operation of their police agency.
- Appointed a volunteer to coordinate neighborhood watch efforts and serve as a liaison between patrol and the various neighborhood watch groups.
- Acted as liaison with local churches to eradicate graffiti within the community.
- YCPD citizen volunteers donated more than 8453 hours to the police department.

FY 2014 - 2015 INITIATIVES

- Continuation of the Citizen Police Academy program, conducting one to two academies each year.
- Continue participation in the Law Enforcement Volunteers of California.
- Establish a quarterly newsletter for Yuba City Neighborhood Watch programs.
- Advertise, coordinate and plan the National Night Out events for August of 2014. 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	2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 - Conduct 2 Citizen Academies	1	2	2

Community Outreach

100-2150

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 1,793	$ -	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	180	2,700	2,700
615	Total Benefits	1,444	300	359	70
Salaries & Benefits Sub - Total		**3,237**	**481**	**3,059**	**2,770**
622	Telephone	144	97	97	96
624	Advertising	1,409	962	1,500	1,500
625	Forms & Supplies	1,473	3,365	2,600	2,600
626	Printing & Binding	-	-	500	500
627	Professional Services	157	213	-	-
631	Dues & Subscriptions	-	86	100	100
635	Vehicle - O & M	2,273	1,927	2,459	1,427
639	Training Programs	695	674	750	750
643	Insurance	38	45	51	45
658	Technology ISF	714	632	603	-
660	Other Material and Supplies	1,733	1,665	2,000	2,000
Supplies & Services Sub - Total		**8,636**	**9,665**	**10,660**	**9,018**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 11,873**	**$ 10,146**	**$ 13,719**	**$ 11,788**

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 2013 - 2014 ACCOMPLISHMENTS

- Worked with patrol lieutenants to provide timely statistical data.
- Provided weekly updates relative to current criminal trends.
- Worked with records personnel to audit and close calendar year 2013 UCR data.

FY 2014 – 2015 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	2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 - FBI/UCR Reports	0%	100%	100%
Measure 2 - COMPSTAT	25%	90%	90%
Measure 3 - Evidence/Property	25%	80%	80%

Information Resources

100-2155

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 85,501	$ 126,325	$ 50,791	$ 50,791
613	Extra Help	-	-	-	-
614	Overtime	4,114	2,188	3,150	3,150
615	Total Benefits	59,822	41,062	33,556	34,845
Salaries & Benefits Sub - Total		**149,437**	**169,575**	**87,497**	**88,786**
622	Telephone	288	194	194	192
625	Forms & Supplies	999	727	1,000	1,000
631	Dues & Subscriptions	-	45	150	150
635	Vehicle - O & M	1,495	3,642	1,816	1,041
639	Training Programs	3,112	1,717	3,200	3,200
643	Insurance	1,306	1,468	1,024	905
658	Technology ISF	2,590	2,437	2,311	-
660	Other Materials and Supplies	2,783	3,636	2,800	2,800
Supplies & Services Sub - Total		**12,573**	**13,866**	**12,495**	**9,288**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 162,011**	**$ 183,441**	**$ 99,992**	**$ 98,074**

Crime Analysis and Intelligence

100-2160

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	16,653	16,841	15,258	15,258
614	Overtime	-	56	900	900
615	Total Benefits	299	295	266	307
Salaries & Benefits Sub - Total		**16,952**	**17,192**	**16,424**	**16,465**
622	Telephone	1,584	1,066	1,065	1,056
625	Forms & Supplies	1,009	1,161	1,100	1,100
627	Professional Services	178	166	-	-
631	Dues & Subscriptions	-	-	100	100
633	Office Equipment - O & M	315	432	350	350
639	Training Programs	1,947	1,140	1,600	1,600
643	Insurance	227	267	307	271
658	Technology ISF	8,853	7,961	7,590	5,615
Supplies & Services Sub - Total		**14,113**	**12,192**	**12,112**	**10,092**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 31,065**	**$ 29,384**	**$ 28,536**	**$ 26,557**

Community Outreach

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 2013 - 2014 ACCOMPLISHMENTS

- Answered 172,026 telephone calls, 49,608 calls for service, of which 31,500 were 911 calls, and 6,279 calls for Medical Aid.
- Finalized Next Generation 911 equipment installation
- Continued to staff Hostage Negotiations and Tactical Dispatch.
- Finalized installation of State Funded 911 upgrade
- Hired 3 full-time Dispatch Trainees
- Promoted Communications Center Manager

FY 2014 - 2015 INITIATIVES

- Continue EMD Quality Assurance Committee
- Fully train 3 Dispatch Trainees
- Communications Center Manager scheduled off the radio more than half-time
- Achieve trained staffing sufficient for a swing-shift to accommodate peak hours and special events

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

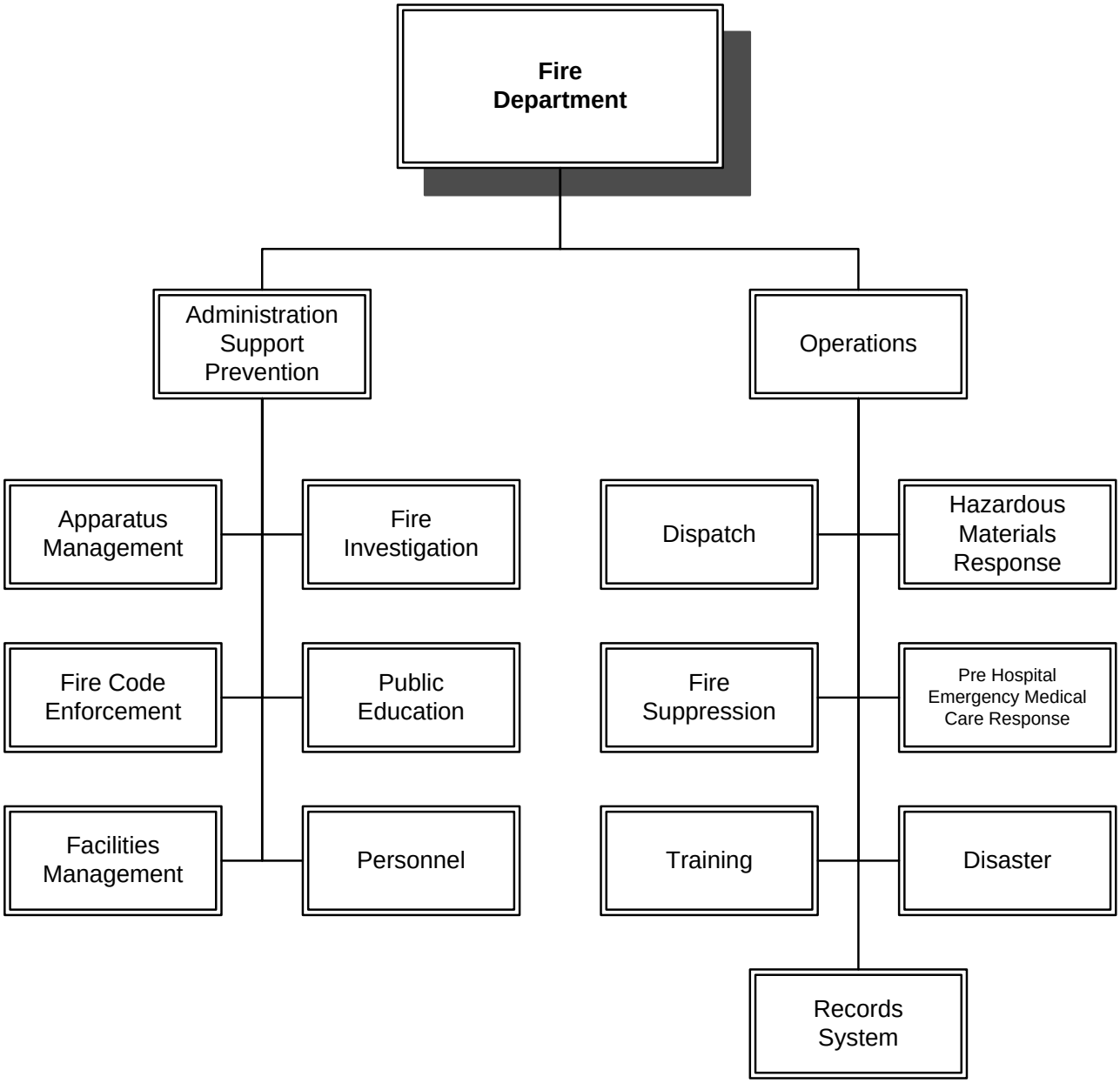
1. Complete installation of Next Generation 911 and State funded dispatch equipment
2. Complete staffing recruitment and training
3. Provide swing shift dispatcher for peak hours and special events

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Next Generation 911 equip install	50%	100%	N/A
Measure 2 - Staffing and Training	70%	76%	100%
Measure 3 - Swing Shift Dispatcher	0%	50%	100%

Communications

100-2170

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 611,961	$ 610,998	$ 587,791	$ 585,958
613	Extra Help	-	-	-	-
614	Overtime	130,078	177,251	61,994	61,790
615	Total Benefits	346,093	322,177	395,866	397,465
Salaries & Benefits Sub - Total		**1,088,132**	**1,110,427**	**1,045,651**	**1,045,213**
622	Telephone	2,755	743	3,431	3,426
625	Forms & Supplies	1,569	1,103	1,500	1,500
631	Dues & Subscriptions	290	45	500	500
633	Office Equipment - O & M	11,898	12,106	13,550	13,550
634	Special Equipment - O & M	2,798	2,081	2,500	2,500
638	Small Tools & Supplies	236	-	200	200
639	Training Programs	5,844	1,694	6,055	6,055
643	Insurance	10,041	11,406	13,010	11,110
651	Reimbursable	2,856	(917)	-	-
658	Technology ISF	4,282	4,814	4,234	8,422
Supplies & Services Sub - Total		**42,568**	**33,075**	**44,980**	**47,263**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,130,700**	**$ 1,143,503**	**$ 1,090,631**	**$ 1,092,476**


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 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	55.0	55.0	55.0	54.0	(1.0)	-1.8%
Salaries & Benefits	$ 8,418,340	$ 8,261,604	$ 8,028,400	$ 8,307,668	$ 279,268	3.5%
Supplies & Services	850,382	888,505	935,300	1,205,771	270,471	28.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 9,268,722**	**$ 9,150,109**	**$ 8,963,700**	**$ 9,513,439**	**$ 549,739**	**6.1%**
Financing Sources						
General Fund	9,268,722	9,150,109	8,963,700	9,513,439		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15
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	0
Battalion Chief	3	3	3
Fire Captain	15	15	15
Recruit Firefighter I/II - Fire Apparatus Operator	30	30	30
Subtotal	49.0	49.0	48.0
Grand Total	**55**	**55**	**54**

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. Through Fire Department Leadership Training, 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."

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.

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 2013 - 2014 ACCOMPLISHMENTS

- Awarded 2012 Homeland Security Grant in the amount of $20,625 to update our self-contained breathing apparatus.

- Awarded 2013 Homeland Security Grant in the amount of $23,167 to update large air tanks for our mobile air unit and purchase 72 facemasks.

- Awarded 2011 Assistance to Firefighters Grant in the amount of $95,200 to provide hazardous materials training and equipment for the Regional Hazardous Materials Team.

- Awarded 2013 Department of Water Resources Flood Emergency Response Project Grant in the amount of $111,289 to upgrade communications at our Emergency Operations Center.

- Used CDBG funding to complete ADA parking and driveway improvements at Fire Station #7.

- On behalf of the City, Yuba City Fire Department 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 5,187 school-aged children in our community. This is a 3% increase from last year

- Yuba City Fire inspected 1,766 (20.8% increase from last year) businesses in Yuba City correcting 593 (23.3% increase from last year) violations.

- Yuba City Fire performed mandated State required fire inspections.

- Yuba City Fire partnered with other City departments in producing the 11th Annual 4th of July Children's Parade in Downtown Yuba City.

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

- The Fire Prevention Bureau was successful in raising donations to purchase the Bull-Ex Fire Extinguisher training prop. This state of the art training prop is a safe, realistic training device with no negative impact on the environment.

FY 2014 - 2015 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 will also coordinate and host at least one tabletop disaster drill exercise.

- 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. The goals will be to complete Phase 2 of the planning process

- 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 12th 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 2014-2015.

2. Complete a minimum of 1,500 fire code business inspections (self and onsite inspections) during 2014-2015.

3. Deliver a minimum of four Fire Safety House events during 2014-2015.

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Completed Fire Plan Checks	107	136	100
Measure 2 - Fire Code Inspections	1400	1766	1500
Measure 3 - Fire Safety House Events	3	3	4

Fire Administration

100-2305

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 483,542	$ 486,091	$ 493,468	$ 497,240
613	Extra Help	-	-	500	500
614	Overtime	-	47,103	-	-
615	Total Benefits	316,473	326,754	344,019	372,184
Salaries & Benefits Sub - Total		**800,015**	**859,948**	**837,987**	**869,924**
622	Telephone	1,296	872	872	864
623	Postage & Freight	1,252	1,764	2,000	2,000
625	Forms & Supplies	-	87	-	-
626	Printing & Binding	1,196	874	1,000	1,000
627	Professional Services	17,832	5,904	16,975	16,975
635	Vehicle - O & M	6,387	5,263	6,869	8,149
636	Buildings & Facility - O & M	646	1,547	1,500	1,500
639	Training Programs	3,851	4,070	5,000	5,000
643	Insurance	6,997	8,107	9,376	8,352
658	Technology ISF	9,151	7,670	8,136	13,155
Supplies & Services Sub - Total		**48,609**	**36,158**	**51,728**	**56,995**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 848,624**	**$ 896,106**	**$ 889,715**	**$ 926,919**

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 2013 - 2014 ACCOMPLISHMENTS

- All personnel participated in various committees to support the Yuba City Fire Department's Vision and Mission. Two of those accomplishments from the committees are listed below.
    - Yuba City Fire, through a nine Firefighter "Apparatus Committee," developed Fire Engine specifications for two new Type 1 Fire Engines; in turn City Council approved and the purchase was fully funded to Pierce Fire Apparatus Manufacturers, Inc. The tentative delivery date for the Fire Engines is August of 2014.
    - Yuba City Fire, through a nine Firefighter "Personal Protective Equipment Committee," developed and completed new specifications for Firefighter Turnout and wild land protective clothing, ultimately increasing firefighter safety.
- Completed annual fire engine, hose and ladder tests as required by National Fire Protection Association (NFPA) standards.
- Completed 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 provide specific fire training through the Yuba-Sutter Training Officers Association. The goal of the training was to build operational consistency with all surrounding fire agencies in the Yuba/Sutter 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 12,849 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 complete and implement 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 construction of the exterior entry, ADA compliant parking lot, driveway and security entrance to Fire Station 7.
- Completed the remodel plans for the entrance, ADA compliant parking lot, driveway and security entrance to Fire Station 2.

FY 2014 - 2015 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
- Complete the construction for the entrance, ADA compliant parking lot, driveway and security entrance to Fire Station 2.
- 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 based on the Department of Water Resources Grant, which YCFD was granted in 2013.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

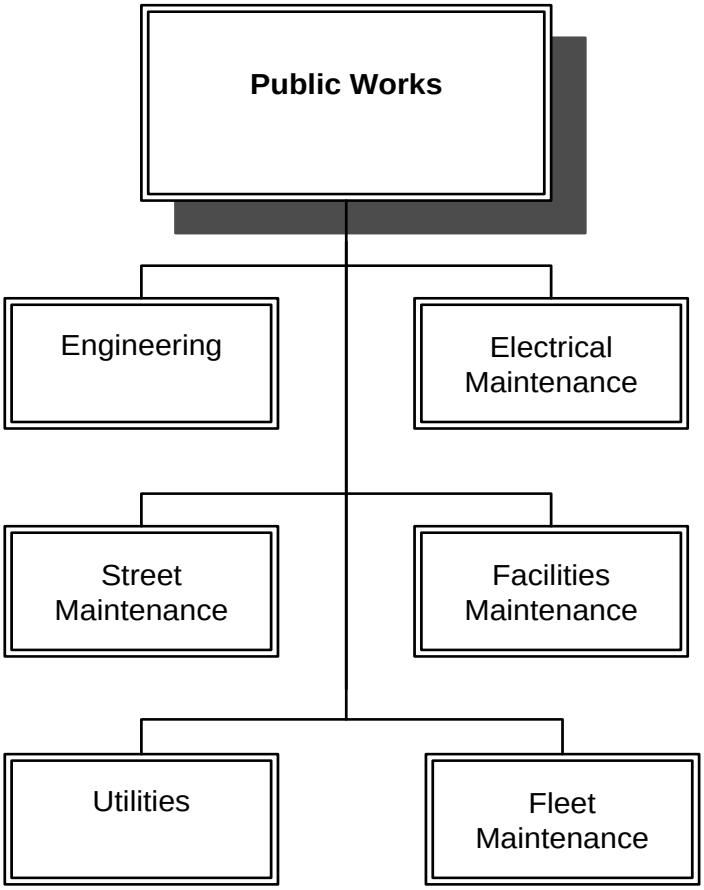
1. For pre-hospital emergency medical service calls, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time.
2. For moderate risk structure fires, the first unit shall arrive within five minutes from Fire Department notification, 85% of the time. Remaining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

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Pre-Hospital Responses	81.0%	79.0%	85%
Measure 2 - Structural Fire Responses	65.0%	63.0%	85%

Fire Operations

100-2310

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 3,861,775	$ 3,685,552	$ 3,733,695	$ 3,733,695
613	Extra Help	136,614	137,776	135,233	135,233
614	Overtime	1,028,399	1,014,140	564,065	564,065
615	Total Benefits	2,591,537	2,564,188	2,757,420	3,004,751
Salaries & Benefits Sub - Total		**7,618,325**	**7,401,656**	**7,190,413**	**7,437,744**
621	Heat & Power	66,692	71,718	71,680	71,680
622	Telephone	34,961	39,654	35,224	35,204
625	Forms & Supplies	7,299	7,788	8,900	8,900
627	Professional Services	19,930	17,457	10,400	10,400
631	Dues & Subscriptions	1,008	868	1,000	1,000
633	Office Equipment - O & M	5,496	9,332	9,600	9,600
634	Special Equipment - O & M	14,338	42,821	34,404	34,404
635	Vehicle - O & M	380,777	398,271	418,171	604,775
636	Buildings & Facility - O & M	78,771	63,601	64,500	64,500
638	Small Tools & Supplies	7,307	10,733	15,100	15,100
639	Training Programs	38,671	33,842	46,690	46,690
641	Water Purchase	14,695	19,833	19,292	22,681
642	Uniform Clothing	35,493	36,292	37,342	112,757
643	Insurance	67,364	74,493	84,323	74,790
651	Reimbursable	-	708	-	-
658	Technology ISF	28,970	24,937	26,946	36,295
Supplies & Services Sub - Total		**801,773**	**852,347**	**883,572**	**1,148,776**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 8,420,098**	**$ 8,254,003**	**$ 8,073,985**	**$ 8,586,520**


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

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-2015	Change From Year 2013-14 2014-2015	% Change
Full Time Equivalent Positions	41.3	32.5	32.5	31.5	(1.0)	-3.1%
Salaries & Benefits	$ 2,252,644	$ 2,315,928	$ 2,740,475	$ 2,757,836	$ 17,361	0.6%
Supplies & Services	1,193,544	1,089,382	1,157,217	1,102,298	(54,919)	-4.7%
Capital Acquisitions	2,500	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 3,448,688**	**$ 3,405,310**	**$ 3,897,692**	**$ 3,860,134**	**$ (37,558)**	**-1.0%**
Financing Sources						
General Fund	3,448,688	3,405,310	3,897,692	3,860,134		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted/ Amended Budget 2013-14	Adopted Budget 2014-15
Administration			
Public Works Director	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50
Administrative Analyst I/II	0.30	0.30	0.30
Subtotal	1.30	1.30	1.30
Engineering			
Deputy PW Director - Engineering	1	1	1
Senior/Assistant/Associate Civil Engineer	5	5	5
Senior Construction Inspector	1	2	2
Construction Inspector	3	2	1
GIS Technician	1	1	1
Project Manager	1	1	1
Subtotal	12.0	12.0	11.0
Street Maintenance			
Deputy PW Director - Maintenance	0	0.24	0.24
Public Works Superintendent	0.23	0	0
Street Maintenance Supervisor	1	1	1
Sweeper/Operator	1	0	0
Maintenance Worker III	1	2	2
Maintenance Worker I/II	6	6	6
Subtotal	9.23	9.24	9.24
Electrical Maintenance			
Deputy PW Director - Maintenance	0	0.08	0.08
Public Works Superintendent	0.08	0	0
Electrical Technician I/II	0.8	0.8	0.8
Subtotal	0.88	0.88	0.88
Facilities Maintenance			
Building Maintenance Worker I/II	1	1	1
Custodial Supervisor	0	1	1
Custodian II	1	0	0
Custodian I	3	3	3
Subtotal	5	5	5
Fleet Maintenance (Vehicle Maintenance ISF Fund)			
Administrative Analyst I/II	0.10	0.10	0.10
Fleet Maintenance Supervisor	1	1	1
Lead Mechanic	1	1	1
Mechanic I	2	2	2
Subtotal	4.1	4.1	4.1
Grand Total	**32.51**	**32.52**	**31.52**

City of Yuba City

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:* Improve traffic circulation throughout the City.

2. *Economic Development and Growth:* Provide cost effective ways to expand the infrastructure to serve development and planned growth areas.

3. *Quality of Life:* Continue to update, enhance, and expand those City facilities and services that provide quality of life.

4. *Maintain and Improve Infrastructure:* Assess, conduct preventative maintenance, rehabilitate, and reconstruct the City's existing infrastructure to extend the useful life.

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

FY 2013 – 2014 ACCOMPLISHMENTS

- Obtained a $17.1 Million Grant from the Sacramento Area Council of Governments for the 5th Street Bridge Replacement Project.

- Completed the Raw Water Intake and Low Lift Pump Station Improvements (Fish Screen).

- Implemented a Computer Maintenance Management System at the Water Treatment Plant and Wastewater Treatment Plant.

- Obtained a new NPDES permit from the Regional Water Quality Control Board for the Wastewater Treatment Plant.

- Started construction of the Wastewater Collection System Rehabilitation and Replacement Project to address over 5 miles of sewer mains.

- Executed an agreement with Chevron to implement energy efficiency measures at all City facilities.

- Started construction of the Proposition 84 Water Line Project 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.

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

FY 2014 - 2015 INITIATIVES

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

- Develop a Pavement Management System.

- Utilize Federal grant funds to rehabilitate Garden Highway between Franklin road and Winship Road and Bogue Road between Railroad Avenue and Garden Highway.

- 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.

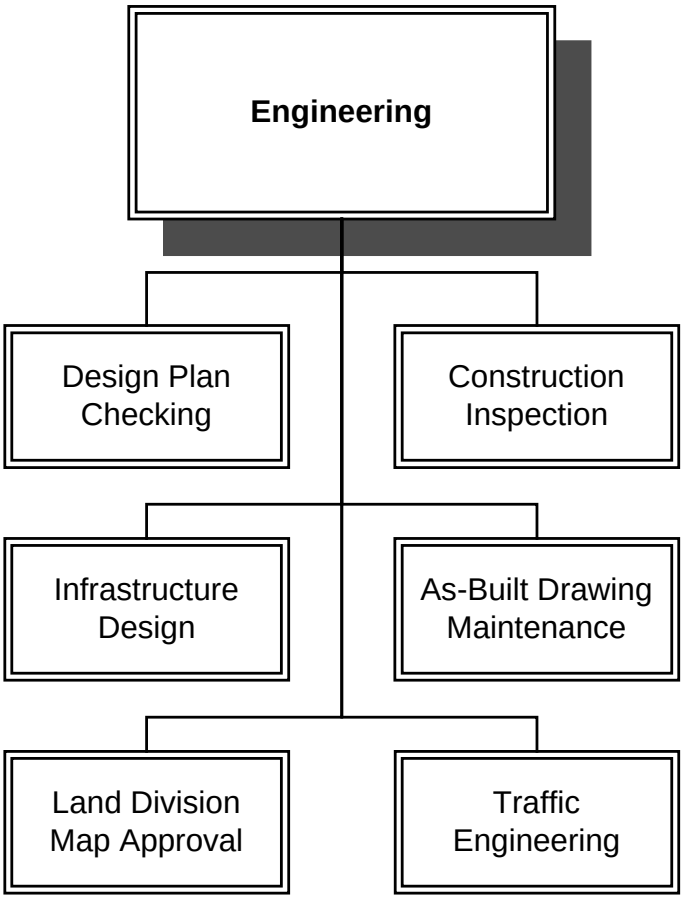
- Install Class II bike lanes and sidewalks on Garden Highway between Winship Road to Lincoln Road.

- Coordinate with Caltrans to enhance the medians on State Route 20 through improved maintenance.
- Develop alignment alternatives for the Bridge Street corridor between State Route 99 and Plumas Street.
- Prepare a Project Study Report for the widening of State Route 99 to six lanes between State Route 20 and Bogue Road.
- Prepare a Rate Study for the Water and Wastewater Rates.
- Develop the City's Water Conservation Plan to address the current drought conditions and to meet the City's 2020 target per the Water Conservation Bill of 2009.
- Evaluate additional energy conservation projects at the Water Treatment Plant and Wastewater Treatment Plant.

Public Works Administration

100-1905

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 105,403	$ 113,556	$ 119,650	$ 102,664
613	Extra Help	-	-	-	-
614	Overtime	112	-	-	-
615	Total Benefits	43,701	40,115	57,311	54,287
Salaries & Benefits Sub - Total		**149,216**	**153,671**	**176,961**	**156,951**
622	Telephone	1,232	1,466	2,144	2,142
623	Postage & Freight	2,243	31	31	31
625	Forms & Supplies	330	238	375	375
626	Printing & Binding	-	-	35	35
627	Professional Services	33,289	33,168	32,900	32,900
631	Dues & Subscriptions	739	395	700	700
635	Vehicle - O & M	496	3,105	574	654
638	Small Tools & Supplies	69	-	300	300
641	Water Purchases	88	113	104	136
643	Insurance	1,498	1,745	2,271	1,723
658	Technology ISF	1,976	2,507	2,482	-
Supplies & Services Sub - Total		**41,962**	**42,768**	**41,916**	**38,996**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 191,177**	**$ 196,439**	**$ 218,877**	**$ 195,947**


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 2013 - 2014 ACCOMPLISHMENTS

- Obtained additional funding for the Fifth Street Bridge Project $17.1 Million.
- Completed the Western Parkway/SR 20 Intersection Improvement Project.
- Rehabilitated 18 miles of City Streets, with the construction of the Residential Resurfacing Project.
- Finalized construction of the new Animal Control Facility.
- Concluded the annexation of the Wildewood and El Margarita areas into the City Limits, 181 acres.
- Began construction of the Wastewater Collection System Rehabilitation and Replacement Project to replace over 5 miles of sanitary sewer lines
- Constructed the Butte House Road/Pease Road Class II Bike Lane Project.
- Began construction of the Prop. 84 Waterline Improvement Project.
- Designed and Constructed the ADA Transition Plan Improvement Project.
- Implemented the 2013 Striping Project that added additional Bike Lanes, in accordance with goals of the City's Bike Master Plan.
- Finalized construction of the Raw Water Intake & Low Lift Pump Station Improvements.
- Began Construction of the Prop. 50 Low Lift Pump Station Security improvements.
- Constructed the Low Lift Access Road.
- Constructed drainage improvements on Helen Avenue.

FY 2014 - 2015 INITIATIVES

- Complete construction of the:
  - Wastewater Collection System Rehabilitation and Replacement Project.
  - Prop. 84 Waterline Extension Project.
  - Coating and Rehabilitation of the Oxygen Reactors and 12 kV Electrical Improvements at the Wastewater Treatment Facility.
  - Low Lift Pump Station Security Improvements.
  - Residential Resurfacing Project 2014
- Continued with the engineering required for the replacement of the 5th Street Bridge.
- Coordinate with Caltrans to enhance the medians on State Route 20 through improved maintenance.
- Develop alignment alternatives for the Bridge Street corridor between State Route 99 and Plumas Street.
- Prepare a Project Study Report for the widening of State Route 99 to six lanes between State Route 20 and Bogue Road.
- Utilize Community Development Block Grant funds to construct ADA improvements identified in the City's Transition Plan.
- Overlay Garden Highway between Franklin Avenue and Winship Road.

- Rehabilitate Bogue Road between Railroad and Garden Highway.
- 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.
- Design and construct the street improvements along Garden Highway between Lincoln and Winship Road.
- Implement a Pavement Management System to aid the management of the City's street infrastructure.
- Continue the implementation of the Bike Master Plan to improve bicyclist facilities throughout the City.
- Begin work on a new Outfall Diffuser for the Waste Water Treatment Plant.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

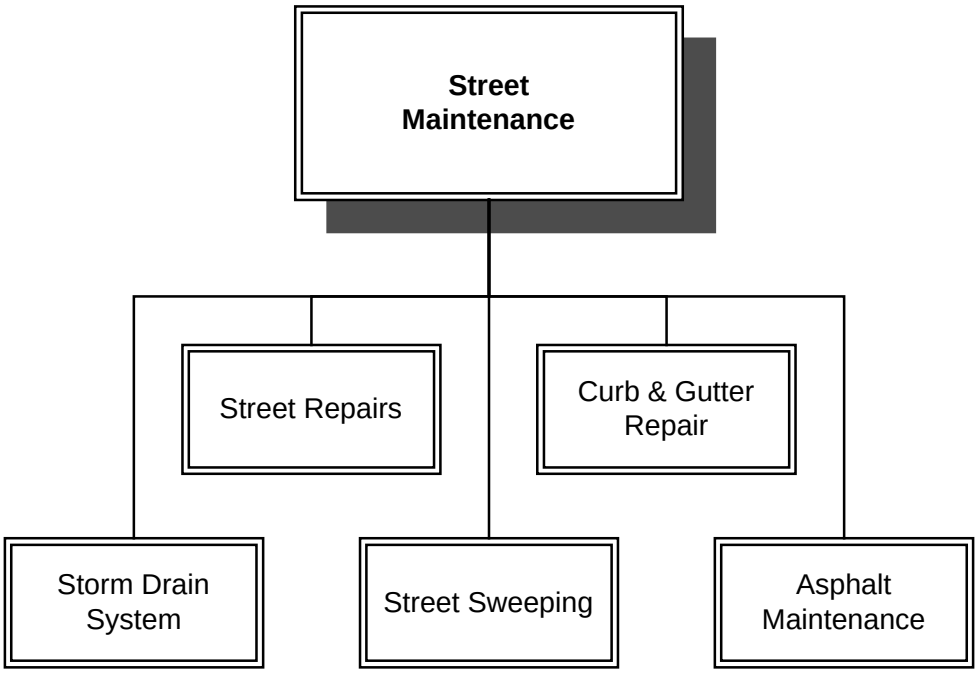
1. Enhance customer service with performance criteria based on an annual review of the customer support satisfaction survey results.
2. Obtain additional funding to support City improvement projects.
3. Increase the number of public works projects completed that are listed in the current FY Capital Improvement Program from 62% to 70% toward a future target of 80%.
4. 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	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 3 - CIP Projects	70%	62%	80%
Measure 4 - Plan Check Requests	97%	96%	95%

Engineering

100-1930

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 626,633	$ 709,339	$ 836,735	$ 830,655
613	Extra Help	59,750	64,221	-	-
614	Overtime	14,245	22,750	9,000	9,000
615	Total Benefits	294,765	337,693	439,365	451,554
Salaries & Benefits Sub - Total		**995,393**	**1,134,004**	**1,285,100**	**1,291,209**
622	Telephone	5,108	3,938	5,549	5,536
623	Postage & Freight	896	4,781	3,000	2,500
625	Forms & Supplies	7,669	5,620	6,100	5,600
626	Printing & Binding	3,476	(2,424)	-	-
627	Professional Services	41,185	24,389	30,959	30,959
628	Professional Development	-	402	-	-
631	Dues & Subscriptions	2,380	2,004	2,000	2,500
633	Office Equipment - O & M	10,204	10,720	13,850	13,850
634	Special Equipment - O & M	5,289	1,451	5,100	5,100
635	Vehicle - O & M	14,420	18,114	17,738	16,971
638	Small Tools & Supplies	483	400	850	850
639	Training Programs	890	1,020	2,227	2,227
641	Water Purchases	322	412	385	493
643	Insurance	9,851	11,160	16,431	14,090
658	Technology ISF	30,126	23,811	23,588	28,646
Supplies & Services Sub - Total		**132,299**	**105,797**	**127,777**	**129,322**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,127,692**	**$ 1,239,801**	**$ 1,412,877**	**$ 1,420,531**


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

Street 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 2013-2014 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 2014-2015 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

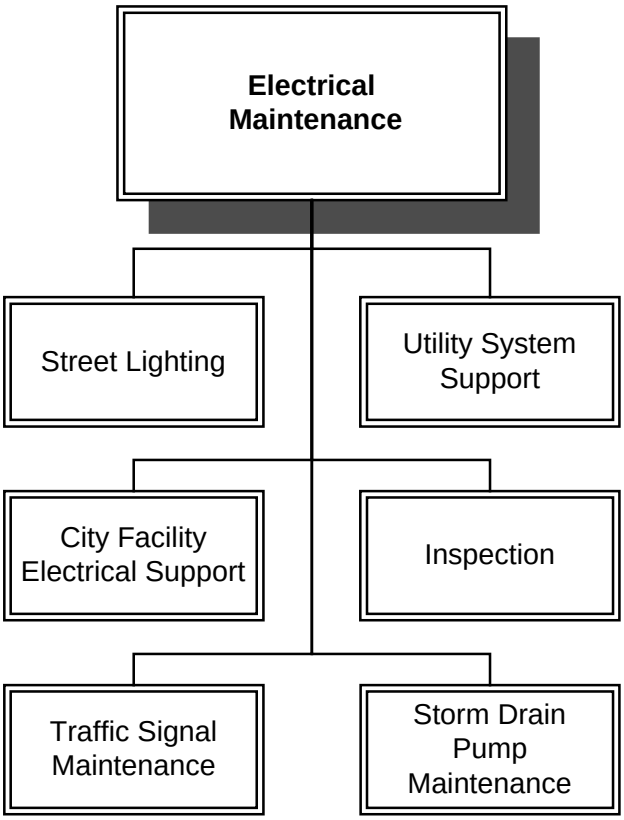
1. Continue to support Engineering Divisions Residential Resurfacing Projects with weed control, crack cleaning and crack sealing.
2. Increase street sweeping debris picked up on City streets to 4,400 cubic yards.

Performance Measure		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Crack Clean & Seal 75 streets	75 st.	114 st.	75 st.
Measure 2 -	Street Sweeping (cubic yards)	4,200	4,200	4,400

Street Maintenance

100-3130

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 407,113	$ 373,155	$ 407,776	$ 415,717
613	Extra Help	32,579	15,897	70,000	70,000
614	Overtime	7,436	5,691	16,200	16,200
615	Total Benefits	257,955	234,236	282,099	304,644
Salaries & Benefits Sub - Total		**705,083**	**628,979**	**776,075**	**806,561**
622	Telephone	4,230	2,699	3,041	3,036
623	Postage & Freight	4	4	-	-
625	Forms & Supplies	393	60	500	500
627	Professional Services	2,844	2,145	1,480	2,180
631	Dues & Subscriptions	478	518	380	380
634	Special Equipment - O & M	6,468	3,820	6,400	6,400
635	Vehicle - O & M	152,256	214,213	166,174	131,305
636	Buildings & Facility - O & M	114,035	76,802	137,929	137,929
638	Small Tools & Supplies	2,090	1,300	2,800	2,800
639	Training Programs	4,230	3,873	4,000	4,000
641	Water Purchase	767	914	865	1,011
643	Insurance	43,852	37,217	43,545	81,947
658	Technology ISF	5,847	5,063	4,998	14,298
Supplies & Services Sub - Total		**337,493**	**348,628**	**372,112**	**385,786**
692	Equipment	2,500	-	-	-
Acquisitions Sub - Total		**2,500**	**-**	**-**	**-**
	Total Appropriations	**$ 1,045,076**	**$ 977,607**	**$ 1,148,187**	**$ 1,192,347**


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 2013-2014 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 2014-2015 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.

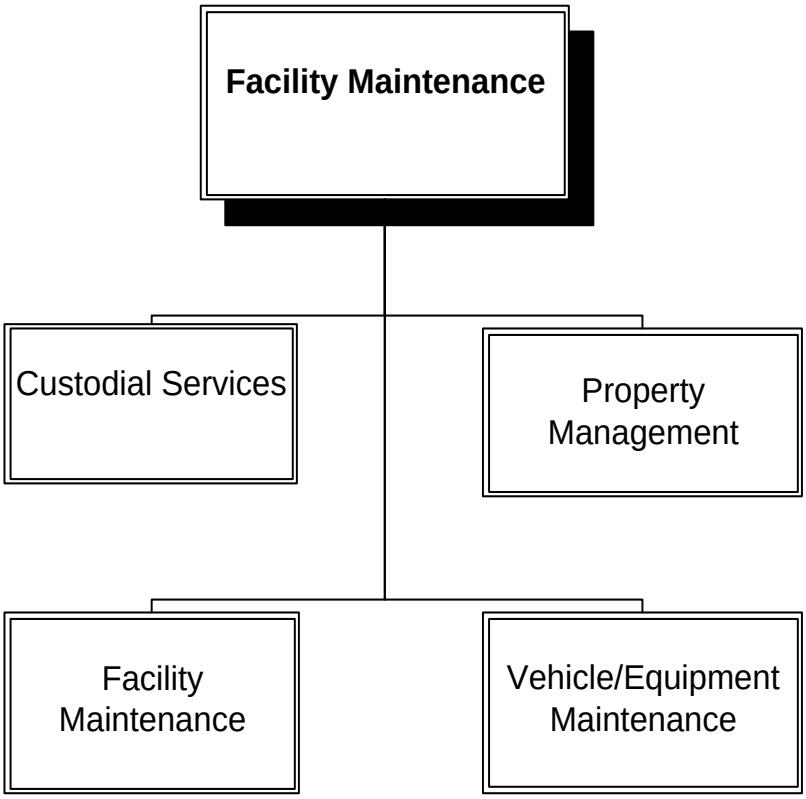
Performance Measure		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Streetlight Outage Response	4 days	4 days	3 days
Measure 2 -	After-hour traffic signal callouts	5/yr	5/yr	5/yr
Measure 3 -	Pedestrian System Installation	o	1	2

Electrical Maintenance

100-3150

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 64,072	$ 66,429	$ 65,925	$ 65,925
613	Extra Help	-	-	5,000	5,000
614	Overtime	4,114	5,094	9,000	9,000
615	Total Benefits	44,128	32,561	34,639	37,865
Salaries & Benefits Sub - Total		**112,315**	**104,085**	**114,564**	**117,790**
621	Heat & Power	252,039	159,347	84,156	84,156
622	Telephone	1,278	1,162	1,050	1,050
623	Postage & Freight	1	1	-	-
625	Forms & Supplies	9	9	-	-
627	Professional Services	39,537	34,493	35,000	35,000
631	Dues & Subscriptions	40	70	60	60
635	Vehicle - O & M	18,344	33,207	22,171	19,117
636	Buildings & Facility - O & M	32,508	45,869	41,812	42,512
638	Small Tools & Supplies	133	534	500	500
639	Training Programs	1,132	878	1,400	1,400
641	Water Purchase	73	87	83	96
643	Insurance	1,758	2,086	2,848	4,323
652	Debt Service	128,149	128,149	182,919	118,844
658	Technology ISF	3,953	3,471	3,431	3,068
Supplies & Services Sub - Total		**478,955**	**409,362**	**375,430**	**310,126**
692	Equipment	-	-	-	-
696	Other Improvements	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 591,270**	**$ 513,447**	**$ 489,994**	**$ 427,916**

Streets and Roads


Facility Maintenance
Custodial Services
Property Management
Facility Maintenance
Vehicle/Equipment Maintenance

SERVICE DESCRIPTION

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

FY 2013 - 2014 ACCOMPLISHMENTS

- Maintain a low or clear pending helpdesk ticket account.
- Stripped and waxed flooring at several facilities and completed numerous building repairs.
- Started providing custodial maintenance services to the new Animal Control Facility.
- Continued to improve upon the use of the electronic facility work order system, which allows user departments to input work order requests and provides feedback to the department on the status of the work.

FY 2014 - 2015 INITIATIVES

- Continue to survey our customers to ensure we are meeting their expectations of cleaning and response time to special requests.
- Custodial maintenance staff to establish and implement an accurate equipment inventory system.
- Bring Custodial Maintenance back to full staffing level.
- Custodial maintenance staff to create and implement a task log for each facility.
- Continue to provide the highest level of service possible with current available resources.
- Begin improving upon the current maintenance standards in both Custodial Maintenance and Building Maintenance which were reduced for budgetary purposes.
- Establish and implement Standard Operating Procedures for Custodial Maintenance activities at each facility.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Continue to reduce response times to open help desk tickets.

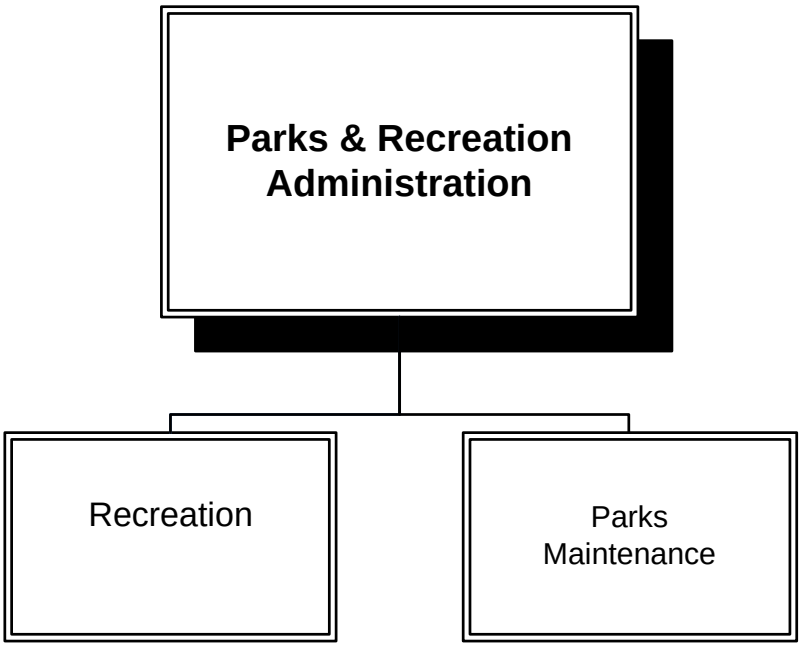
Performance Measures	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Help Desk Ticket Response Time	7.1 hrs	6.8 hrs	6.5 hrs

Facilities Maintenance

100-1541

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 133,172	$ 138,533	$ 177,909	$ 179,756
613	Extra Help	53,369	48,294	60,000	60,000
614	Overtime	62	264	3,350	3,350
615	Total Benefits	104,035	108,097	146,516	142,219
Salaries & Benefits Sub - Total		**290,637**	**295,189**	**387,775**	**385,325**
621	Heat & Power	89,738	95,503	113,070	94,070
622	Telephone	4,007	3,738	6,067	6,062
623	Postage & Freight	258	1	-	-
625	Forms & Supplies	950	1,525	2,650	2,250
627	Professional Services	4,087	2,866	7,512	7,512
631	Dues & Subscriptions	-	-	400	400
633	Office Equipment - O & M	2,655	2,635	3,175	3,175
635	Vehicle - O & M	9,455	4,518	6,338	4,686
636	Buildings & Facility - O & M	83,714	64,711	92,230	111,230
638	Small Tools & Supplies	457	1,348	1,500	1,500
639	Training Programs	850	1,220	1,700	1,700
643	Insurance	3,514	3,991	4,579	4,079
658	Technology ISF	3,150	771	761	1,404
Supplies & Services Sub - Total		**202,836**	**182,827**	**239,982**	**238,068**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 493,473**	**$ 478,016**	**$ 627,757**	**$ 623,393**

Fire Station
No. 4


Parks & Recreation Administration
Recreation
Parks Maintenance

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	7.0	18.2	19.1	17.1	(2.0)	-10.5%
Salaries & Benefits	$ 1,887,838	$ 1,811,390	$ 2,003,623	$ 2,001,627	$ (1,996)	-0.1%
Supplies & Services	984,374	1,169,890	1,470,411	1,592,470	122,059	8.3%
Capital Acquisitions	2,500	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 2,874,712**	**$ 2,981,279**	**$ 3,474,034**	**$ 3,594,097**	**$ 120,063**	**3.5%**
Financing Sources						
General Fund	2,874,712	2,981,279	3,474,034	3,594,097		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted/ Amended Budget 2013-14	Adopted Budget 2014-15
Parks & Recreation Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	0.625	1	0
Subtotal	2.63	3.00	2.00
Recreation Supervision			
Recreation Supervisor I/II/III	2	2	2
Recreation Coordinator	0	1	1
Subtotal	2.0	3.0	3.0
Senior Citizen Center			
Recreation Supervisor I/II/III	1	1	1
Administrative Clerk I/II/III	0.375	0	0
Subtotal	1.38	1.0	1.0
Aquatics			
Recreation Supervisor I/II/III	1	1	1
Subtotal	1.0	1.0	1.0
Parks Maintenance & Operations			
Deputy PW Director - Maintenance	0.23	0.1	0.1
Parks Maintenance Supervisor	1	1	1
Maintenance Worker III	1	1	3
Maintenance Worker I/II	5	5	3
Senior Arborist	1	1	0
Groundskeeper	3	3	3
Subtotal	11.23	11.10	10.10
Grand Total	**18.2**	**19.1**	**17.1**

MISSION STATEMENT

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

SERVICE DESCRIPTION

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

STRATEGIC ISSUES

1. Position our department to operate from a proactive rather than reactive approach as the City faces financial challenges.

2. Enhance and 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 2013 - 2014 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.

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

- Transitioned to a new facility and moved out of the old facility.

FY 2014 - 2015 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.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

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

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.

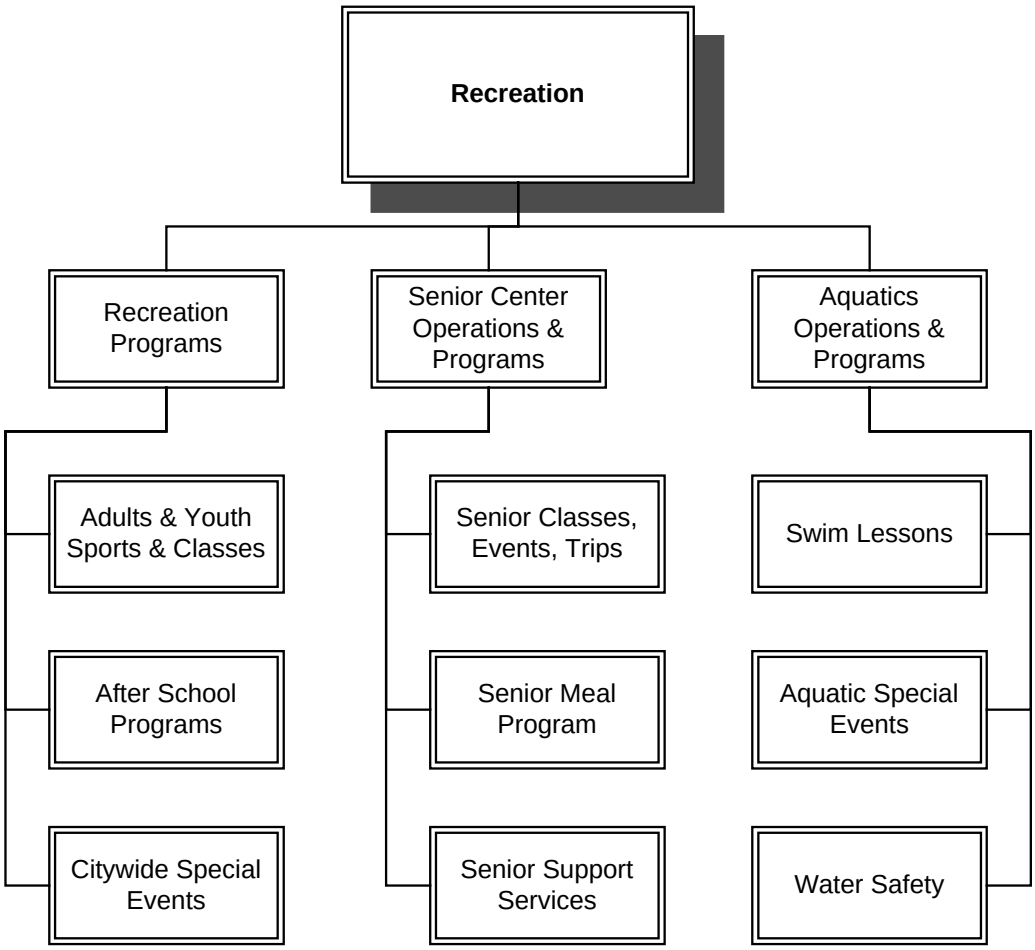
Performance Measure	2012 2013 Actual	2013 2014 Est.	2014 2015 Target
Measure 1 - Feather River Parkway II	10%	30%	80%
Measure 2 - Activity Guide Enrollees	25%	28%	35%

Parks & Recreation Administration

100-5105

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 201,644	$ 166,779	$ 170,072	$ 165,363
613	Extra Help	3,669	3,003	3,150	3,150
614	Overtime	-	-	-	-
615	Total Benefits	82,524	78,644	84,239	84,585
Salaries & Benefits Sub - Total		**287,837**	**248,426**	**257,461**	**253,098**
621	Heat & Power	-	-	-	-
622	Telephone	2,276	2,063	5,274	5,270
623	Postage & Freight	44	43	300	300
625	Forms & Supplies	783	728	1,400	1,150
627	Professional Services	2,524	5,720	4,800	4,800
631	Dues & Subscriptions	1,050	515	1,320	1,320
633	Office Equipment - O & M	7,920	11,750	10,750	10,750
636	Buildings & Facility - O & M	747	99	-	-
641	Water Purchase	85	108	100	130
643	Insurance	2,899	3,309	3,745	2,828
658	Technology ISF	3,643	2,985	2,938	5,615
660	Other Materials & Supplies	339	374	800	800
Supplies & Services Sub - Total		**22,310**	**27,694**	**31,427**	**32,963**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 310,146**	**$ 276,119**	**$ 288,888**	**$ 286,061**

Regency Park


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 2013 - 2014 ACCOMPLISHMENTS

Aquatics

- Provided 1300 Swim Lessons to individuals in Group Swim Lessons, Private/Semi Private Lessons and Adult Swim Lessons.
- Had over 25 schools (3000 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
- Offered the Float 4 Life program for the first year, teaching 6 –36 month olds how to flip over on their back and swim to the edge if they feel into water unexpectedly.
- Partnered with the Rotary Club of Yuba City to offer the "Josh the Otter" program to all Preschool Swim Lesson participants.
- Offered Senior/Adult Water Aerobics, Water Zumba and Water Aerobics and Fitness classes to over 615 participants over the course of the year.
- Offered Water Safety/Swim Lessons to Bridge Street School's After School Program participants.
- Had 30 participants go through the Junior Lifeguard Course and learn basic lifeguard skills.
- Rented Gauche Park and Gauche Aquatic Park to several groups including Special Olympics, Harmony Health, Girl Scouts, United Way,Yuba City Unified, Feather River Aquatic Club and Yuba County Sheriff's Dept.

Youth Sports/Camps/Programs

- Provided a recreation opportunity for youth during the summer through our 9-week camp program 20 participants enrolled for the full summer (1382 participants total).
- Received $5,200 in Camp Scholarships from Sutter County Human Services. This grant will allow for 40 campers to attend our 2014 Summer Camp Program.
- Offered Tennis lessons in coordination with the Yuba City Racquet Club. 42 individuals have participated in this program as of April 2014.
- Offered Karate classes in coordination with Kuk Sool Won. 37 individuals have participated as of April 2014.
- Expanded the Specialty Camp by offering: 2 weeks of Basic Art Camp up to 20 participants each week; Acting camp held 14 participants; and Lego Camp through Play-Well TEKnologies – 65 participants
- Expanded Archery Camp with 50 participants through June 2014.
- Offered a Spring Break Day Camp with 83 participants in attendance.
- Offered one fly fishing class – April 2014, with 14 participants.
- Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (124 participants and 125 participants, respectively).
- Youth Basketball continued to draw participants for winter and summer seasons (495 participants and 258 participants, respectively).
- Offered Youth Flag Football – 131 participants

- Held a Track & Field program (183 participants) and hosting the 12th Annual Hershey's Track & Field meet – 144 participants.

- Offered Mighty Mite programs in t-ball, football, basketball and soccer - 224 participants, 141 participants, 159 participants and 207 participants, respectively).

- Held approximately 13 independent tournaments on the weekends at Blackburn-Talley Sports Complex.

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 52 teams in the spring, 53 teams in the summer and 53 teams in the fall plus the 16 Senior League teams during the year.

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

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

- Held approximately 9 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 12 concerts being held and over 5,000 people attending the concerts.

- Staged the Annual 4th of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 800 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 89 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 2014 - 2015 INITIATIVES

- Evaluate On-line Registration numbers and explore the positives and negatives of the Parks and Recreation Brochure on-line.
- 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.

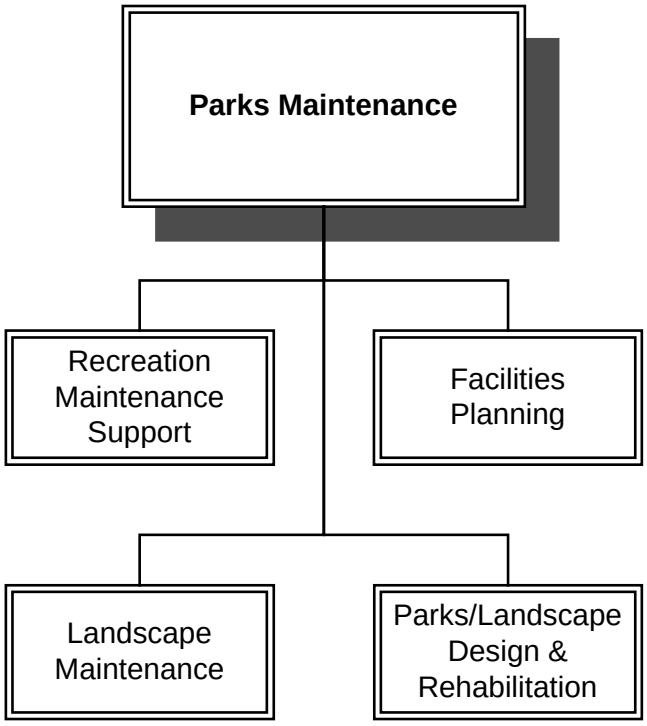
Performance Measure		2012 2013 Actual	2013 2014 Est.	2014-2015 Target
Measure 1 -	Internet Enrollment	**2,484**	**2,686**	**2700**
Measure 2 -	Participant Enrollment	*99102	*90000	*95000
Measure 3 -	Gauche Park Cost Recovery	100%	100%	100%

*Totals reflect Open Swim participants at the GAP.

Recreation Supervision

100-5110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 87,997	$ 97,957	$ 117,620	$ 119,274
613	Extra Help	5,488	7,534	9,500	9,500
614	Overtime	-	83	-	-
615	Total Benefits	64,952	77,766	93,216	88,807
Salaries & Benefits Sub - Total		**158,437**	**183,340**	**220,336**	**217,581**
622	Telephone	1,481	1,509	984	980
623	Postage & Freight	1,157	1,086	1,500	1,500
625	Forms & Supplies	2,220	2,514	2,300	2,300
626	Printing & Binding	27,697	32,919	30,658	30,658
627	Professional Services	3,377	2,672	2,500	2,500
628	Professional Development	43	-	-	-
631	Dues & Subscriptions	476	-	500	500
635	Vehicle - O & M	10,812	23,302	12,729	11,721
636	Buildings & Facility - O & M	-	-	-	-
641	Water Purchase	64	82	77	99
643	Insurance	1,471	1,703	2,096	2,326
658	Technology ISF	3,297	2,724	2,683	2,807
660	Other Materials & Supplies	1,639	1,098	1,731	1,731
Supplies & Services Sub - Total		**53,735**	**69,608**	**57,758**	**57,122**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 212,172**	**$ 252,949**	**$ 278,094**	**$ 274,703**


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 2013-2014 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 2014-2015 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.
- Assess and implement operational standards that are accountable.

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		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Cost of Vandalism	$10,500	$8,000	$5,000
Measure 2 -	Trees Pruned	900	maintain	maintain
Measure 3 -	Trees Planted		100	100

Parks Maintenance

100-5115

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 380,451	$ 371,242	$ 403,214	$ 375,154
613	Extra Help	44,854	27,243	45,000	45,000
614	Overtime	7,506	7,900	7,650	7,650
615	Total Benefits	239,412	237,950	297,670	308,471
Salaries & Benefits Sub - Total		**672,224**	**644,335**	**753,534**	**736,275**
621	Heat & Power	22,828	23,229	31,000	31,000
622	Telephone	3,506	3,074	3,701	3,698
623	Postage & Freight	1	201	150	150
625	Forms & Supplies	673	182	750	750
626	Printing & Binding	-	-	100	100
627	Professional Services	19,888	25,909	38,150	120,985
631	Dues & Subscriptions	470	335	700	700
632	Rental Bldg/Equip/Land	83	2,102	1,025	1,025
634	Special Equipment O&M	5,701	2,638	10,200	10,200
635	Vehicle - O & M	78,627	145,322	115,772	122,584
636	Buildings & Facility - O & M	87,584	77,163	85,400	95,400
637	Chemicals	938	974	1,000	1,000
638	Small Tools	1,696	2,476	2,500	2,500
639	Training Programs	3,339	4,563	7,200	7,200
641	Water Purchases	166,509	231,616	145,299	203,058
643	Insurance	10,797	11,274	9,697	10,148
658	Technology ISF	3,097	2,662	2,626	5,615
Supplies & Services Sub - Total		**405,738**	**533,720**	**455,270**	**616,113**
692	Equipment	2,500			
Acquisitions Sub - Total		**2,500**	**-**	**-**	**-**
	Total Appropriations	**$ 1,080,461**	**$ 1,178,054**	**$ 1,208,804**	**$ 1,352,388**

Senior Center

100-5120

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 70,691	$ 49,224	$ 49,558	$ 49,558
613	Extra Help	7,936	11,616	8,500	8,500
614	Overtime	-	-	450	450
615	Total Benefits	30,093	23,885	31,026	32,678
Salaries & Benefits Sub - Total		**108,720**	**84,725**	**89,534**	**91,186**
621	Heat & Power	12,601	11,727	10,500	10,500
622	Telephone	1,462	1,363	1,691	1,688
623	Postage & Freight	510	212	500	500
625	Forms & Supplies	781	490	1,300	1,000
627	Professional Services	290	350	300	300
631	Dues & Subscriptions	50	50	50	50
636	Buildings & Facility - O & M	4,761	4,628	4,291	4,291
641	Water Purchases	770	1,211	1,112	1,347
643	Insurance	1,381	1,624	2,073	2,513
658	Technology ISF	2,951	2,463	2,429	4,211
660	Other Materials & Supplies	-	370	-	-
Supplies & Services Sub - Total		**25,557**	**24,488**	**24,246**	**26,400**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 134,277**	**$ 109,212**	**$ 113,780**	**$ 117,586**

Aquatics

100-5130

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 53,639	$ 57,196	$ 56,889	$ 56,889
613	Extra Help	35,445	39,549	45,200	45,200
614	Overtime	-	333	-	-
615	Total Benefits	35,194	37,506	36,994	47,560
Salaries & Benefits Sub - Total		**124,278**	**134,585**	**139,083**	**149,649**
621	Heat & Power	88,812	93,491	95,000	95,000
622	Telephone	7,306	5,657	6,039	6,035
623	Postage & Freight	883	951	600	600
624	Advertising	2,505	2,386	3,000	3,000
625	Forms & Supplies	7,431	3,585	3,500	3,500
626	Printing & Binding	870	1,003	1,000	1,000
627	Professional Services	20,761	14,300	24,050	24,050
631	Dues & Subscriptions	155	165	260	260
634	Special Equipment - O & M	6,033	15,896	17,800	17,800
636	Buildings & Facility - O & M	12,829	9,818	6,300	6,300
637	Chemicals	61,626	49,078	42,000	42,000
638	Small Tools & Supplies	694	858	500	500
639	Training Programs	1,596	1,579	1,500	1,500
641	Water Purchase	37,050	93,411	81,271	61,252
643	Insurance	1,489	1,831	2,195	2,306
652	Debt Service Transfer	-	-	385,543	385,117
658	Technology ISF	4,627	3,806	3,747	8,422
660	Other Materials & Supplies	3,845	2,703	3,845	3,845
670	Recreation Programs	58	344	-	-
Supplies & Services Sub - Total		**258,567**	**300,862**	**678,150**	**662,487**
692	Capital Acquisition	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 382,845**	**$ 435,447**	**$ 817,233**	**$ 812,136**

Recreation Programs

100-5200

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
610	Wages & Benefits	$ 536,343	$ 492,882	$ 543,675	$ 553,838
613	Extra Help	-	-	-	-
615	Total Benefits	-	23,098	-	-
Salaries & Benefits Sub - Total		**536,343**	**515,980**	**543,675**	**553,838**
623	Postage & Freight	-	30	-	-
641	Water Purchase	-	1,304	-	-
670	Recreation Programs	218,468	212,184	223,560	197,385
Supplies & Services Sub - Total		**218,468**	**213,518**	**223,560**	**197,385**
	Total Appropriations	**$ 754,811**	**$ 729,498**	**$ 767,235**	**$ 751,223**

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	632,688	881,906	1,052,625	1,129,461	76,836	7.3%
Capital Acquisitions	40,116	-	20,000	-	(20,000)	-100.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 672,804**	**$ 881,906**	**$ 1,072,625**	**$ 1,129,461**	**$ 56,836**	**5.3%**
Financing Sources						
General Fund	672,804	881,906	1,072,625	1,129,461		

Animal Control Services

100-4110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	474,046	694,325	626,960	642,112
652	Debt Service	-	-	-	35,000
Supplies & Services Sub - Total		**474,046**	**694,325**	**626,960**	**677,112**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 474,046**	**$ 694,325**	**$ 626,960**	**$ 677,112**

Contingency

100-4215

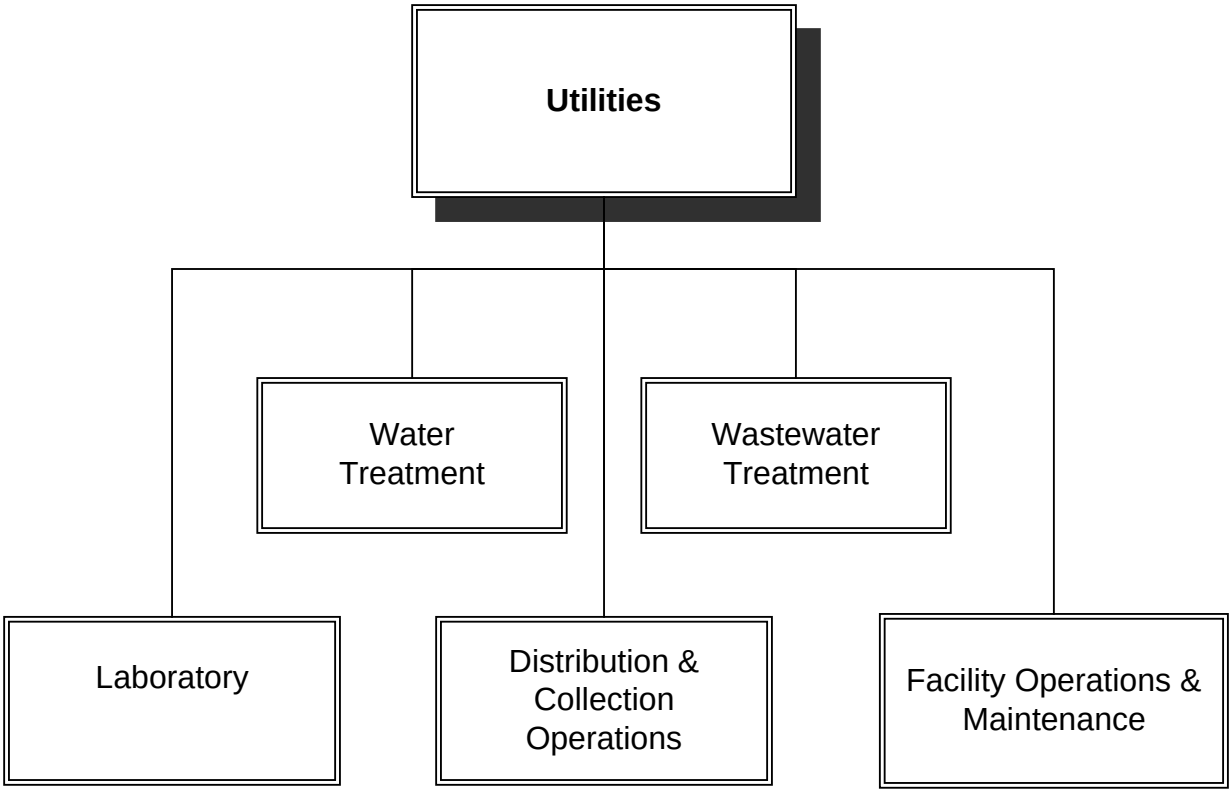
	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
620	Supplies/Service GT	-	37,088	-	-
656	Contingency Funds	3,365	20,000	170,082	197,600
Supplies & Services Sub - Total		**3,365**	**57,088**	**170,082**	**197,600**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 3,365**	**$ 57,088**	**$ 170,082**	**$ 197,600**

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

Miscellaneous

100-4220

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	-	-	-	-
625	Forms & Supplies	-	-	-	-
627	Professional Services	80,157	38,522	157,780	56,000
628	Professional Development	46,442	58,443	50,000	150,000
631	Dues & Subscriptions	18,526	26,325	29,500	29,500
636	Buildings & Facility - O & M	4,926	-	-	-
639	Training Programs	-	-	-	-
641	Water Purchase	2,868	3,394	3,303	4,249
660	Other Material & Supplies	2,358	3,809	15,000	15,000
Supplies & Services Sub - Total		**155,277**	**130,494**	**255,583**	**254,749**
				-	-
692	Capital Acquisitions	40,116	-	20,000	-
Acquisitions Sub - Total		**40,116**	**-**	**20,000**	**-**
	Total Appropriations	**$ 195,393**	**$ 130,494**	**$ 275,583**	**$ 254,749**


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

BUDGET SUMMARY

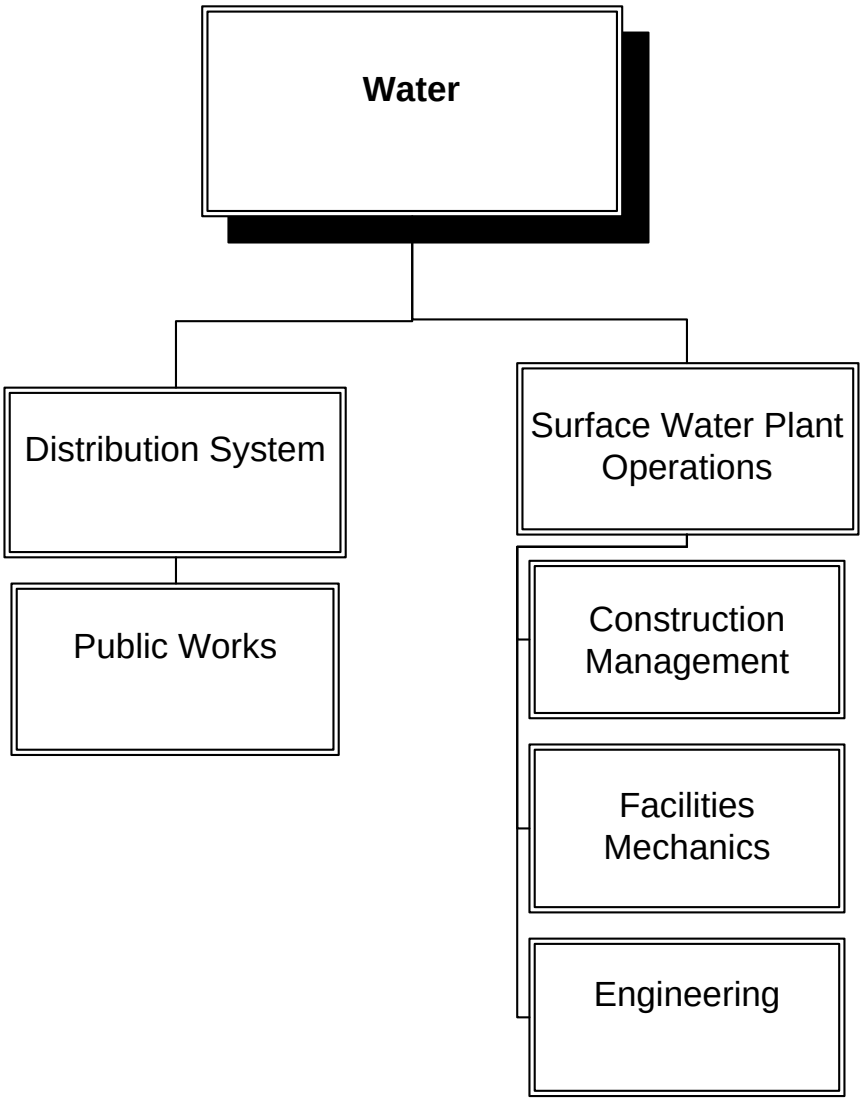
	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Water Operations Fund						
Full Time Equivalent Positions	25.43	24.13	24.19	24.19	-	0.0%
Salaries and Benefits	$ 2,022,578	$ 1,815,612	$ 2,439,201	$ 2,390,610	$ (48,591)	-2.0%
Supplies and Services	3,226,970	2,921,356	3,084,652	3,509,440	424,788	13.8%
Capital Acquisitions	25,560	49,380	69,500	15,000	(54,500)	-78.4%
Contributions To Other Funds	2,341,231	4,076,501	2,460,200	2,509,133	48,933	2.0%
Total Water Operations Fund	**$ 7,616,340**	**$ 8,862,849**	**$ 8,053,553**	**$ 8,424,183**	**$ 370,630**	**4.6%**
Water Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	308,232	579,557	539,750	518,767	(20,983)	-3.9%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	1,249,141	1,605,149	1,728,517	1,706,492	(22,025)	-1.3%
Total Water Capital Fund	**$ 1,557,373**	**$ 2,184,705**	**$ 2,268,267**	**$ 2,225,259**	**$ (43,008)**	**-1.9%**
Wastewater Operations Fund						
Full Time Equivalent Positions	36.23	34.13	35.19	35.19	-	0.0%
Salaries and Benefits	$ 2,718,539	$ 2,579,969	$ 3,162,192	$ 3,238,571	$ 76,379	2.4%
Supplies and Services	3,622,479	3,580,650	4,265,500	4,076,253	(189,247)	-4.4%
Capital Acquisitions	20,321	45,471	-	360,000	360,000	100.0%
Contributions To Other Funds	2,044,018	4,020,760	2,124,328	2,296,642	172,314	8.1%
Total WW Operations Fund	**$ 8,405,357**	**$ 10,226,849**	**$ 9,552,020**	**$ 9,971,466**	**$ 419,446**	**4.4%**
Wastewater Capital Fund						
Full Time Equivalent Positions	-	-	-	-	-	0.0%
Salaries and Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies and Services	-	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions To Other Funds	967,810	1,263,349	894,298	951,299	57,001	6.4%
Total WW Capital Fund	**$ 967,810**	**$ 1,263,349**	**$ 894,298**	**$ 951,299**	**$ 57,001**	**6.4%**
Financing Sources						
Water Fund	9,173,713	11,047,554	10,321,820	10,649,442		
Wastewater Fund	9,373,167	11,490,198	10,446,318	10,922,765		
Total	$ 18,546,880	$ 22,537,752	$ 20,768,138	$ 21,572,207		

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted/ Amended Budget 2013-14	Adopted Budget 2014-15
Water Distribution			
Public Works Superintendent	0.23	0	0
Deputy PW Director - Maintenance	0	0.29	0.29
Water/Wastewater Maintenance Supervisor	0.5	0.5	0
Water Distribution Supervisor	0	0	1
Maintenance Worker - Senior	1	1	1
Maintenance Worker III	1	1	1
Maintenance Worker I/II	6	6	6
Subtotal	8.73	8.79	9.29
Water Treatment Plant			
Public Works Director	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Administrative Analyst I/II	0.3	0.3	0.3
Deputy PW Director - Utilities	0	0	0.5
Deputy PW Director - Water	1	1	0
Plant Supervisor	1	1	1
Instrumentation Technician	1	1	1
Treatment Plant Chief Operator	1	1	1
Treatment Plant Operator Trainee/II/III/IV	7	7	6
Plant Maintenance Supervisor	0	0	1
Plant Maintenance Mechanic	2	2	2
Electrical Technician I/II	0.6	0.35	0.35
Electrical Technician III	0	0.25	0.25
Park Maintenance Worker I/II	0.5	0.5	1
Groundskeeper	0.5	0.5	0
Subtotal	15.40	15.40	14.90

PERSONNEL SUMMARY
(shown in full time equivalents)

	Adopted Budget 2012-13	Adopted/ Amended Budget 2013-14	Adopted Budget 2014-15
Wastewater Collection			
Deputy PW Director - Maintenance	0	0.29	0.29
Public Works Superintendent	0.23	0	0
Wastewater Collections Supervisor	0	0	1
Water/Wastewater Maintenance Supervisor	0.5	0.5	0
Maintenance Worker III	1	1	2
Maintenance Worker I/II	7	5	4
Subtotal	8.73	6.79	7.29
Wastewater Treatment Plant			
Public Works Director	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Administrative Analyst I/II	0.3	0.3	0.3
Deputy PW Director - Utilities	0	0	0.5
Deputy PW Director - Wastewater	1	1	0
Treatment Facility Supervisor	1	1	1
Treatment Plant Operator I/II/III	9	9	9
Electrical Technician I/II	1.6	0.85	0.85
Electrical Technician III	0	0.75	0.75
Plant Maintenance Supervisor	0	0	1
Plant Maintenance Mechanic - Senior	1	1	1
Plant Maintenance Mechanic	2	2	2
Maintenance Worker I/II	1	3	2
Instrumentation Technician	1	1	1
Park Maintenance Worker I/II	0.5	0.5	1
Groundskeeper	0.5	0.5	0
Subtotal	19.40	21.40	20.90
Treatment Plant Laboratory			
Laboratory Supervisor	0	0.5	0.5
Pretreatment Coordinator	0.5	0.5	0.5
Laboratory Technician I/II	3	3	3
Laboratory Assistant	2	2	2
Subtotal	5.50	6.00	6.00
Pretreatment Program			
Laboratory Supervisor	0	0.5	0.5
Pretreatment Coordinator	0.5	0.5	0.5
Subtotal	0.50	1.00	1.00
Grand Total	**58.3**	**59.4**	**59.4**


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

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 18,700 connections/meters through the maintenance of approximately 275 miles of water mains, system valves, and other equipment. The Division works with and supports engineering projects and water treatment operations.

FY 2013 - 2014 ACCOMPLISHMENTS

- Monitored and ensured compliance on 1,525 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 2013.
- Water Distribution tested and repaired 216 City owned backflow devices at 164 sites throughout Yuba City
- Responded to and repaired 4 water main breaks and 42 water service leaks.
- Responded to 102 calls for Customer Service Request
- Responded to over 2041 request for Underground Service Alert (USA)
- Completed meter reading the last twelve months in 16-20 hours per reading.

FY 2014 - 2015 INITIATIVES

- Continue professional training to prepare employees to obtain and/or upgrade their Water Distribution Operator Certifications.
- Continue to expand Iworq's Computer Maintenance Management System within the Division.
- Continue 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		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Water Main Flushing	4 Times	2 Times	4 Times
Measure 2 -	Improved Response Time	2 Days	2 Days	2 Days

Surface Water Distribution

507-7110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 335,466	$ 343,064	$ 407,861	$ 438,258
613	Extra Help	8,989	22,525	136,000	17,000
614	Overtime	10,475	15,308	12,000	12,000
615	Total Benefits	196,048	223,821	279,424	310,360
Salaries & Benefits Sub - Total		**550,978**	**604,719**	**835,285**	**777,618**
622	Telephone	5,465	5,127	4,973	6,969
623	Postage & Freight	604	1,019	500	500
625	Forms & Supplies	1,700	1,782	1,800	1,800
626	Printing & Binding	1,395	-	2,000	2,000
627	Professional Services	9,681	21,221	16,194	28,694
628	Professional Development	-	70	5,000	5,000
631	Dues & Subscriptions	3,724	3,516	3,400	3,400
632	Rental - Bldgs., Equip. & Land	1,348	3,079	2,000	2,000
633	Office Equipment - O & M	114	-	-	900
634	Special Equipment - O & M	56,997	39,218	55,200	55,200
635	Vehicle - O & M	77,757	79,425	93,582	102,384
636	Buildings & Facility - O & M	134,683	134,394	124,900	171,900
638	Small Tools & Supplies	9,870	4,766	8,000	8,000
639	Training Programs	20,272	24,377	23,500	23,500
641	Water Purchases	725	865	818	955
643	Insurance	16,302	21,278	16,094	38,303
651	Reimbursable	(47)	142	-	-
658	Technology ISF	7,559	7,346	7,264	14,461
660	Other Materials & Supplies	15,838	2,566	15,000	15,000
Supplies & Services Sub - Total		**363,988**	**350,189**	**380,225**	**480,966**
692	Equipment	2,500	9,485	-	-
Acquisitions Sub - Total		**2,500**	**9,485**	**-**	**-**
	Total Appropriations	**$ 917,466**	**$ 964,393**	**$ 1,215,510**	**$ 1,258,584**
649	**Note: Depreciation**	**2,522,554**	**2,721,578**	**2,511,902**	**2,877,754**

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 2013 – 2014 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.
- Repaired all four conventional filters and replaced the sand and anthracite.
- Completed the Low Lift Intake Fish Screen Project
- Replaced all of the modules on the 12 MGD Membrane System.

FY 2014 – 2015 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 Low Lift Security Project.
- Perform a rate study for the Water System to check the financial needs and to recommend the changes in the existing rate structure.
- Continue to ensure that all water quality inquiries are responded to the same day.
- Continue to expand the City's water conservation program and change the current operations of the Water Treatment Plant to conserve water.
- Increase staff training to acquire current technological, operational and regulatory knowledge.

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	2012-2013 Actual	2013-2014 Actual	2014-2015 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 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 912,707	$ 727,298	$ 974,051	$ 940,437
613	Extra Help	38,995	6,676	10,000	20,000
614	Overtime	58,204	96,328	60,000	60,000
615	Total Benefits	461,693	380,590	559,865	592,555
Salaries & Benefits Sub - Total		**1,471,600**	**1,210,893**	**1,603,916**	**1,612,992**
621	Heat & Power	1,013,943	910,895	905,000	1,002,500
622	Telephone	6,349	7,634	10,984	6,480
623	Postage & Freight	505	784	6,000	2,500
624	Advertising	6,100	-	6,000	6,000
625	Forms & Supplies	4,396	4,698	7,400	7,350
626	Printing & Binding	1,740	2,456	5,000	5,000
627	Professional Services	248,624	157,869	227,249	167,255
628	Professional Development	2,568	16	1,500	5,000
631	Dues & Subscriptions	67,366	12,915	30,000	50,000
632	Rental - Bldgs., Equip. & Land	-	371	2,000	2,000
633	Office Equipment - O & M	727	112	250	-
634	Special Equipment - O & M	190,384	112,500	203,000	269,000
635	Vehicle - O & M	21,283	25,643	23,784	22,994
636	Buildings & Facility - O & M	18,748	16,462	35,700	44,700
637	Chemicals	421,446	459,164	460,000	510,000
638	Small Tools & Supplies	5,882	4,743	5,000	10,000
639	Training Programs	18,642	13,075	20,500	30,500
641	Water Purchases	749,715	778,334	677,159	805,442
643	Insurance	17,634	19,692	19,837	47,038
645	Cash Over/(Short)	3,507	-	-	-
651	Reimbursable	-	170	-	-
652	Debt Service	348,547	893,593	818,067	792,633
654	Interfund Transfers	1,992,684	3,182,908	1,642,133	1,716,500
658	Technology ISF	50,129	38,324	38,064	14,715
660	Other Materials & Supplies	13,294	5,309	20,000	20,000
Supplies & Services Sub - Total		**5,204,213**	**6,647,668**	**5,164,627**	**5,537,607**
692	Capital Acquisitions	23,060	39,895	69,500	15,000
Acquisitions Sub - Total		**23,060**	**39,895**	**69,500**	**15,000**
	Total Appropriations	**$ 6,698,874**	**$ 7,898,456**	**$ 6,838,043**	**$ 7,165,599**
649	**Note: Depreciation**	**1,978,547**	**1,955,156**	**1,957,703**	**1,951,400**

Water Capital Fund

509

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	1,045,641	1,605,149	1,528,517	1,498,992
654	Interfund Transfers	203,500	-	200,000	207,500
Supplies & Services Sub - Total		**1,249,141**	**1,605,149**	**1,728,517**	**1,706,492**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,249,141**	**$ 1,605,149**	**$ 1,728,517**	**$ 1,706,492**

Water HWS-Region 1 Fund

533-7341

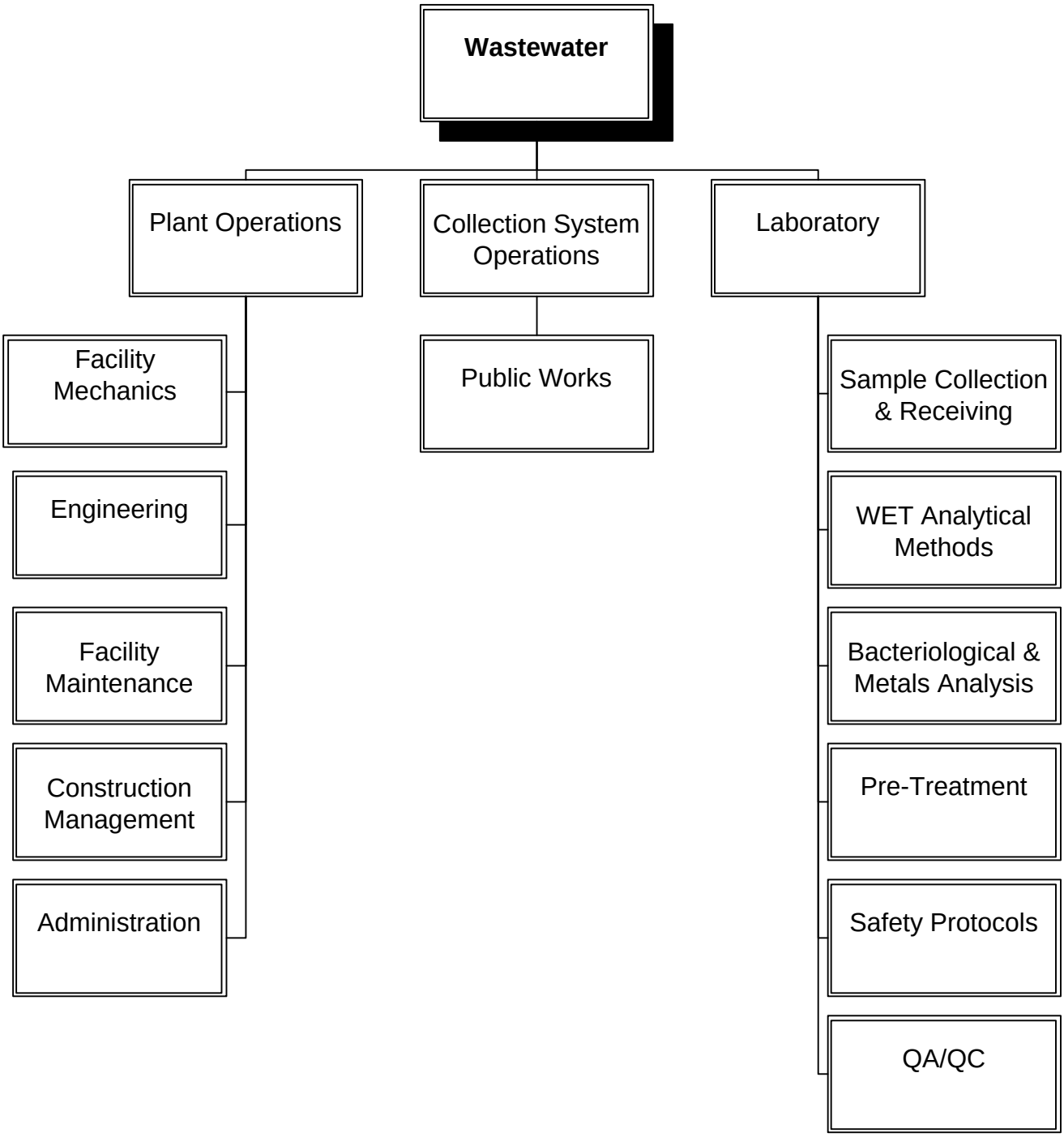
	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	750	188	-	1,125
652	Debt Service	97,945	147,061	141,026	135,048
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**98,695**	**147,248**	**141,026**	**136,173**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 98,695**	**$ 147,248**	**$ 141,026**	**$ 136,173**

Water HWS-Region 2/3 Fund

534-7342

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	750	188	-	1,125
652	Debt Service	208,787	432,121	398,724	381,469
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**209,537**	**432,308**	**398,724**	**382,594**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 209,537**	**$ 432,308**	**$ 398,724**	**$ 382,594**

Fish Screen Project


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 2013 - 2014 ACCOMPLISHMENTS

- Responded to 84 customer requests for service and cleaned 23 sewer main obstructions.
- Hydro-washed and mechanically cleaned 58.36 miles of sewer mains.
- CCTV 7.25 miles of sewer main

FY 2014 - 2015 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.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of sanitary sewer lines cleaned to 50 miles
2. Increase the number of sanitary sewer line Inspections by Closed Circuit Television Inspection to 50 miles.
3. Continue to expand Iworq's Computer Maintenance Management System within the Division.

Performance Measure		2012 2013 Actual	2013 2014 Actual	2014 2015 Target
Measure 1 -	Clearing of Sewer Lines	16 Miles	58 Miles	50 Miles
Measure 2 -	CCTV Inspection	16 Miles	7 Miles	50 Miles

Wastewater Collection

518-8110

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 326,429	$ 273,056	$ 300,137	$ 314,731
613	Extra Help	2,732	-	46,000	1,000
614	Overtime	12,359	18,244	7,000	7,000
615	Total Benefits	204,435	185,711	201,839	220,822
Salaries & Benefits Sub - Total		**545,955**	**477,011**	**554,976**	**543,553**
622	Telephone	1,496	1,212	1,177	1,176
625	Forms & Supplies	919	875	1,000	1,000
627	Professional Services	21,450	10,921	11,620	13,620
628	Professional Development	-	-	1,000	1,000
631	Dues & Subscriptions	806	420	800	800
632	Rental - Bldgs., Equip. & Land	235	693	2,000	2,000
633	Office Equipment - O & M	114	-	-	300
634	Special Equipment - O & M	20,365	15,307	28,019	28,019
635	Vehicle - O & M	122,030	103,905	139,079	105,795
636	Buildings & Facility - O & M	30,878	16,545	27,400	27,400
637	Chemicals	1,713	-	5,100	5,100
638	Small Tools & Supplies	1,671	2,832	4,000	4,000
639	Training Programs	13,023	9,333	8,000	8,000
641	Water Purchases	393	469	443	519
643	Insurance	6,198	7,003	6,741	34,168
654	Interfund Transfer	-	378,000	-	-
658	Technology ISF	774	665	657	-
Supplies & Services Sub - Total		**222,065**	**548,180**	**237,036**	**232,897**
692	Capital Acquisitions	10,291	-	-	30,000
Acquisitions Sub - Total		**10,291**	**-**	**-**	**30,000**
	Total Appropriations	**$ 778,311**	**$ 1,025,191**	**$ 792,012**	**$ 806,450**
649	**Note: Depreciation**	**1,065,936**	**1,085,817**	**1,043,994**	**1,085,817**

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, innovative and 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. The WWTF provides complete treatment of residential, commercial and industrial wastewaters before discharging to the Feather River.

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, our surrounding region and the waters of the United States.

   The Team continues to improve effluent water quality to meet stricter water quality standards. Standards are regulated by the California Regional Water Quality Control Board through NPDES permit. Improvements and process optimization of the existing treatment process units continue to challenge the Team as new regulations are being implemented. In addition, the Public Works Department staff is implementing the Sewer System Management Plan per State Waste Discharge Requirements (WDR) collection system permit.

2. Sense of Community: As the City operates within the current sphere of influence, the Team works cooperatively with City's Community Development and Economic Development Departments 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 waters of United States and protects the Environment.

4. Quality Service Delivery: Team works sensitively to ensure that WWTF is a good neighbor to the residents and businesses around the perimeter of the wastewater treatment facility.

   The Department is continuously improving communication with internal and external customers to provide quality service through innovation and leadership.

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

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

   Energy conservation is a top priority for 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 2013 – 2014 ACCOMPLISHMENTS

- Staff implemented process changes to optimize the biosolids management program which resulted in a 15% reduction in biosolids production thus lowering hauling and disposal costs to the City.
- The WWTF received a new NPDES permit that was adopted by the Central Valley Regional Water Quality Control Board on July 25, 2013.
- The Team continued to operate and efficiently maintain high standards of treatment and testing while implementing a 10% furlough program.
- Staff completed revisions to the Department's Safety and Compliance Plan and other related safety plans per USEPA and Cal OHSA.
- The Wastewater Facility successfully passed the annual Environmental Protection Agency's and California Regional Water Quality Board's plant and safety inspections.
- WWTF provided plant tours with participants from Yuba and Sutter Counties including local area schools.
- Staff efforts continue to minimize sanitary sewer overflows by managing the Fats Oils and Grease (FOG) Program.
- Staff reviewed development plans, worked with other City Departments and approved grease removal devices for several newly proposed and existing food service establishments.
- Staff continuously works with the food service establishments in the City, that are considered high priority in reducing the amounts of FOG discharge to the sanitary sewer system, to require repairs and / or upgrades to their grease removal systems.
- Cleaned and performed maintenance on all influent structures. Properly operated influent structures to protect downstream facilities, reduce maintenance costs and promote efficient wastewater treatment.
- VFD installation at lift station 10 decreased power consumption which resulted to an annual saving of over twenty hundred dollars.
- The WWTF team implemented process changes to the heating of its two anaerobic digesters and improved its methane boiler maintenance program which resulted in a 30% reduction in natural gas costs to the City.
- Staff completed the oxygen deficiency study and implemented improved lift station pumping schedules that improved plant performance and reduced odors in the summer and fall.
- Rehabilitated the first of three secondary aeration basins which included the installation of four new energy efficient mixers.
- Staff installed a redundant oxygen generation water cooling pump to ensure continuous mechanical oxygen generation for the secondary process.
- Staff completed the influent odor control biofilter rehab project which has reduced odors at north end of the facility.
- Completed the Construction of Vactor Truck Dumping Station.
- Nearly completed the Construction of new 12 kV Switchgear.

FY 2014 – 2015 INITIATIVES

- Complete the rehabilitation of the secondary aeration basins and the 12 kV Switchgear. These projects will increase efficiency and reliability of the wastewater treatment facility.
- Add remote monitoring to 3 sewer lift stations.
- Complete improvements to the SCADA communication system for improved speed and reliability of information between the facilities and remote sites.
- 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 (Pressure Swing Adsorption) oxygen generation system with new technology for significant reduction in power consumption and maintenance costs.
- Work to acquire redundant dewatering equipment to ensure continuous biosolids processing, odors reduction and vector control improvement.
- Replace chlorine contact basin blowers with new energy efficient equipment for electricity savings and noise reduction.
- Install VFD's at lift station 2 to decrease power consumption, increase pump service life and reduce varying flows to the collection system and WWTF.
- Construct Improvements to the Digesters to install new Covers, new cogeneration system, new mixing system and new septic receiving station.
- Perform a rate study for the Wastewater System to check the financial needs and to recommend the changes in the existing rate structure.

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 in preplanned and scheduled preventative 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 within the Stonegate service area.

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

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Goal
Measure 1 - Reactive Maintenance	20%	20%	<25%
Measure 2 - NPDES compliance	>99%	99%	>95%
Measure 3 - Stonegate SSO	3	1	<5
Measure 4 - FOG Inspections	>200	300	>250
Measure 5 - Biosolids Procuction (DMTY)	1,484	1,289	<1200
Measure 6 - Lift Station Electricity costs, $	115,000	95,000	<90,000

Wastewater Treatment

518-8120

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 967,346	$ 1,024,426	$ 1,236,115	$ 1,219,468
613	Extra Help	84,219	18,505	30,000	40,000
614	Overtime	103,754	88,010	56,000	56,000
615	Total Benefits	525,983	564,709	745,370	795,760
Salaries & Benefits Sub - Total		**1,681,302**	**1,695,651**	**2,067,485**	**2,111,228**
621	Heat & Power	1,047,852	1,067,396	1,100,000	1,050,000
622	Telephone	23,640	24,514	22,583	23,552
623	Postage & Freight	1,387	1,072	2,000	2,000
624	Advertising	2,256	3,011	5,000	5,000
625	Forms & Supplies	13,003	16,979	22,300	23,700
626	Printing & Binding	-	-	4,000	2,000
627	Professional Services	252,998	203,565	266,500	266,600
628	Professional Development	1,868	397	2,000	5,000
631	Dues & Subscriptions	62,618	81,810	110,000	110,000
632	Rental - Bldgs., Equip. & Land	1,970	1,508	4,000	4,000
633	Office Equipment - O & M	-	912	6,500	6,500
634	Special Equipment - O & M	742,491	667,195	791,000	756,000
635	Vehicle - O & M	154,887	116,543	134,361	136,710
636	Buildings & Facility - O & M	57,847	67,804	70,000	85,000
637	Chemicals	524,892	523,315	755,000	700,000
638	Small Tools & Supplies	8,458	13,298	12,500	12,500
639	Training Programs	21,738	32,157	41,000	51,000
641	Water Purchases	16,076	15,161	15,362	7,143
643	Insurance	23,510	26,195	32,366	62,495
645	Cash Over/(Short)	1,669	-	-	-
652	Debt Service	631,876	540,170	704,386	766,842
654	Interfund Transfers	1,412,142	3,102,590	1,419,942	1,529,800
658	Technology ISF	67,545	56,074	56,187	45,337
660	Other Materials & Supplies	13,333	27,789	25,000	25,000
661	Fog Program	-	8,722	8,500	8,500
Supplies & Services Sub - Total		**5,084,053**	**6,598,177**	**5,610,487**	**5,684,679**
692	Equipment	-	2,792	-	240,000
Acquisitions Sub - Total		**-**	**2,792**	**-**	**240,000**
	Total Appropriations	**$ 6,765,356**	**$ 8,296,620**	**$ 7,677,972**	**$ 8,035,907**
649	**Note: Depreciation**	**1,951,347**	**1,976,547**	**1,949,024**	**1,974,940**

Wastewater Capital Fund

527

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
652	Debt Service	967,810	827,349	879,098	770,099
654	Interfund Transfers	-	436,000	15,200	181,200
Supplies & Services Sub - Total		**967,810**	**1,263,349**	**894,298**	**951,299**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 967,810**	**$ 1,263,349**	**$ 894,298**	**$ 951,299**

River Highlands

516-8160

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 13,366	$ -	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	514	-	-	-
615	Total Benefits	6,984	-	-	-
Salaries & Benefits Sub - Total		**20,863**	**-**	**-**	**-**
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	-	-
628	Professional Development	-	-	-	-
631	Dues & Subscriptions	-	-	-	-
633	Office Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	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		**4,827**	**-**	**-**	**-**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 25,690**	**$ -**	**$ -**	**$ -**
649	**Note: Depreciation**	-	-	-	-

Stonegate

519-8210

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 7,168	$ 5,076	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	195	-	-	-
615	Total Benefits	3,996	2,808	-	-
Salaries & Benefits Sub - Total		**11,360**	**7,884**	**-**	**-**
621	Heat & Power	-	-	-	-
622	Telephone	-	-	-	-
623	Postage & Freight	-	-	-	-
625	Forms & Supplies	-	-	-	-
626	Printing & Binding	-	-	-	-
627	Professional Services	-	-	-	-
628	Professional Development	-	-	-	-
631	Dues & Subscriptions	1,521	1,521	1,800	1,800
633	Office Equipment - O & M	-	-	-	-
634	Special Equipment - O & M	47,761	55,900	40,000	25,000
635	Vehicle - O & M	-	-	-	-
636	Buildings & Facility - O & M	-	-	-	-
638	Tools, Supplies, Equipment	-	-	-	-
639	Training Programs	-	-	-	-
641	Water Purchases	384	648	612	617
643	Insurance	-	-	-	-
654	Interfund Transfers	-	-	-	-
660	Other Materials & Supplies	-	-	-	-
Supplies & Services Sub - Total		**49,666**	**58,069**	**42,412**	**27,417**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 61,026**	**$ 65,953**	**$ 42,412**	**$ 27,417**
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 CDPH helps the City provide exceptional service to help 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 regulatory and customer demands. Automated laboratory equipment in conjunction with the laboratory computer network allows lab staff to quickly respond to customer needs.

FY 2013 - 2014 ACCOMPLISHMENTS

- Accomplished a 97.2 % 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 seven (7) Standard Operating Procedure (SOP) manuals.
- Supported the Wastewater Treatment Facility Operations Division by supplying timely process information to maintain compliance with NPDES discharge permit.
- Installed and implemented the newest version of LABWORKS LIMS (Laboratory Information Management System).
- Incorporated State of California Environmental Laboratory Accreditation Program (ELAP) Method Update Rules (MUR) as necessary.
- 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; keeping, the Pretreatment Program in compliance with current federal regulations.
- Updated Linko Data Systems software to more efficiently manage Industrial Pretreatment Program.
- Developed one (1) Pretreatment Best Management Practices (BMPs) for inclusion into Industrial Pretreatment website.
- Inspected three (3) non-permitted Industrial Users for possible inclusion into Pretreatment Program.
- Implemented new Linko Remote Inspector FOG software and portable handheld pc tablet to more efficiently manage FOG program. Thus, significantly increased the number of FOG inspections.

FY 2014 - 2015 INITIATIVES

- Install and implement Crystal Reports to increase customer reporting efficiency.
- Update Laboratory Report template to incorporate QA/QC parameters.
- Review the commercial client invoicing and reporting procedures and automate if necessary.
- Review and update if necessary the Quality Control (QC) limits and specifications currently in LABWORKS.
- Submit ELAP renewal application and prepare laboratory for facility inspection in compliance with ELAP regulations.
- Continue > 95% accuracy rate performance in annual independent blind sample evaluation studies.
- Purchase an Inductively Coupled Plasma (ICP) metals instrument to replace existing obsolete metals instruments.
- Review and update QA/QC manual.
- Review and update Chemical Hygiene Plan (CHP).
- 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.
- Purchase flow metering equipment for portable composite samplers in order to perform collection system monitoring.
- 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 shall review at minimum four (4) SOPs for 2014-2015.
3. Conduct all required Significant Industrial User (SIU) site inspections to maintain compliance with Federal and State regulations.

Performance Measure	2012-2013 Actual	2013-2014 Actual	2014-2015 Target
Measure 1 - Testing Efficiency	95.7%	97.2%	95.0%
Measure 2 - SOP Reviews	6	7	4
Measure 3 - SIU Site Inspections	7	6	6

Laboratory

518-8140

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 218,400	$ 227,624	$ 255,028	$ 283,016
613	Extra Help	30,867	-	6,500	6,500
614	Overtime	9,048	10,273	8,000	8,000
615	Total Benefits	97,318	113,587	166,913	182,395
Salaries & Benefits Sub - Total		**355,632**	**351,484**	**436,441**	**479,911**
622	Telephone	1,584	1,066	1,065	1,056
623	Postage & Freight	1,791	1,521	5,000	5,000
624	Advertising	-	71	-	-
625	Forms & Supplies	3,307	3,680	7,500	5,500
627	Professional Services	159,238	210,960	240,000	190,000
628	Professional Development	-	-	1,000	1,500
631	Dues & Subscriptions	502	807	1,000	1,250
634	Special Equipment - O & M	97,922	123,421	150,000	135,000
635	Vehicle - O & M	9,229	8,581	15,661	6,081
636	Buildings & Facility - O & M	-	13,994	8,350	9,100
639	Training Programs	1,649	1,577	5,000	5,000
643	Insurance	4,353	4,919	4,535	14,004
658	Technology ISF	845	703	706	-
660	Other Materials & Supplies	6,521	9,661	15,000	10,000
Supplies & Services Sub - Total		**286,942**	**380,961**	**454,817**	**383,491**
692	Equipment	10,031	42,678	-	90,000
Acquisitions Sub - Total		**10,031**	**42,678**	**-**	**90,000**
	Total Appropriations	**$ 652,605**	**$ 775,123**	**$ 891,258**	**$ 953,402**
649	**Note: Depreciation**	**49,414**	**55,506**	**49,373**	**53,147**

Pretreatment Program

518-8130

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 67,911	$ 30,296	$ 65,304	$ 66,215
613	Extra Help	-	-	1,000	1,000
614	Overtime	490	87	750	750
615	Total Benefits	35,025	17,557	36,236	35,914
Salaries & Benefits Sub - Total		**103,426**	**47,940**	**103,290**	**103,879**
622	Telephone	144	97	1,097	1,096
623	Postage & Freight	656	284	750	750
624	Advertising	-	-	-	500
625	Forms & Supplies	202	216	1,000	1,000
627	Professional Services	14,424	11,443	28,000	25,000
628	Professional Development	24	55	250	250
631	Dues & Subscriptions	-	-	200	500
634	Special Equipment - O & M	1,721	1,500	10,000	9,000
635	Vehicle - O & M	-	1,080	1,900	1,900
639	Training Programs	704	149	1,250	1,250
643	Insurance	1,068	1,199	629	3,165
Supplies & Services Sub - Total		**18,943**	**16,023**	**45,076**	**44,411**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 122,370**	**$ 63,963**	**$ 148,366**	**$ 148,290**
649	**Note: Depreciation**	**2,200**	**2,200**	**2,200**	**2,200**

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0	0.0%
Salaries & Benefits	$ -	$ 1,818	$ -	$ -	0	0.0%
Supplies & Services	1,500,370	1,799,802	4,548,482	2,341,332	(2,207,150)	-48.5%
Capital Acquisitions	-	-	-	-	0	0.0%
Contributions to Other Funds	7,217,984	9,007,847	4,593,576	5,247,537	653,961	14.2%
Total	**$ 8,718,354**	**$ 10,809,468**	**$ 9,142,058**	**$ 7,588,869**	**$ (1,553,189)**	**-17.0%**

Summary

CDBG Program	$ 377,344	$ 375,489	$ 495,713	$ 548,276
CDBG Housing RLF	23,983	(4,019)	1,440	2,400
DOE Energy Conservation	-	-	150,000	20,000
Streets and Roads	3,663,225	4,184,058	2,968,650	2,578,052
Traffic Safety	205,474	163,604	200,000	150,000
Landscape Assessment	572,751	509,096	595,809	630,821
Development Impact Fees	3,108,799	4,210,121	1,098,400	2,145,000
HOME Program	547,418	60,926	118,800	118,800
Suspended Traffic Offender	100,000	50,000	87,500	75,000
Residential Street Lighting	113,941	72,185	124,097	120,520
Fire Mitigation Impact Fees	-	100,000	-	-
NSP III Program	5,419	1,088,007	3,301,649	1,200,000
Total	**$ 8,718,354**	**$ 10,809,468**	**$ 9,142,058**	**$ 7,588,869**

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 2013-2014 ACCOMPLISHMENTS

- Assisted one family with the purchase of their first home through the first-time home buyer loan program.
- Implemented the fourth annual Neighborhood Revitalization Strategy project. Nineteen housing units were assisted through the Helping Area Neighborhoods Develop Successfully (HANDS) task force.
- Acquired three 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 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 an average of 600 people a month.
- The Public Works department completed ADA upgrades to City streets, bus stops and sidewalks near government offices, transportation facilities and places of public accommodation.
- 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 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. 2 to provide greater mobility access to the station for persons with disabilities.
- Phase 1 construction started on the Plumas Family Apartment project which will provide the community with thirty-eight new low income apartment units.

FY 2014-2015 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 2014-2015.

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 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 2013 Actual	2013 2014 Actual	2014 2015 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 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ 1,737	$ -	$ -
613	Extra Help	-	-	-	-
614	Overtime	-	-	-	-
615	Total Benefits	-	81	-	-
Salaries & Benefits Sub - Total		**-**	**1,818**	**-**	**-**
623	Postage & Freight	15	-	-	-
624	Advertising	434	-	-	-
625	Forms & Supplies	-	-	-	-
627	Professional Services	4,754	6,378	95,643	109,655
628	Professional Development	967	440	-	-
631	Dues & Subscriptions	632	-	-	-
633	Office Equipment - O & M	-	193	-	-
653	Program Expenses	370,541	366,660	400,070	438,621
Supplies & Services Sub - Total		**377,344**	**373,671**	**495,713**	**548,276**
692	Equipment	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 377,344**	**$ 375,489**	**$ 495,713**	**$ 548,276**

CDBG Housing RLF

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	23,983	(4,019)	1,440	2,400	960	66.7%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 23,983**	**$ (4,019)**	**$ 1,440**	**$ 2,400**	**$ 960**	**66.7%**
Financing Sources						
CDBG Housing RLF	23,983	(4,019)	1,440	2,400		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits			$ -	$ -	$ -	0.0%
Supplies & Services	547,418	60,926	118,800	118,800	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	**$ 547,418**	**$ 60,926**	**$ 118,800**	**$ 118,800**	**$ -**	**0.0%**
Financing Sources						
Home Program	547,418	60,926	118,800	118,800		

NSP III Program

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% 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	1,064,587	3,301,649	1,200,000	(2,101,649)	-175.1%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	-	23,420	-	-	-	0.0%
Total	**$ 5,419**	**$ 1,088,007**	**$ 3,301,649**	**$ 1,200,000**	**$ (2,101,649)**	**-175.1%**
Financing Sources						
NSP III	5,419	1,088,007	3,301,649	1,200,000		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% 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	3,663,225	4,184,058	2,968,650	2,578,052	(390,598)	-13.2%
Total	**$ 3,663,225**	**$ 4,184,058**	**$ 2,968,650**	**$ 2,578,052**	**$ (390,598)**	**-13.2%**
Financing Sources						
Streets & Roads Fund	3,663,225	4,184,058	2,968,650	2,578,052		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	105,474	13,604	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	100,000	150,000	200,000	150,000	(50,000)	-25.0%
Total	**$ 205,474**	**$ 163,604**	**$ 200,000**	**$ 150,000**	**$ (50,000)**	**-25.0%**
Financing Sources						
Traffic Safety Fund	205,474	163,604	200,000	150,000		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% 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	50,000	87,500	75,000	(12,500)	-14.3%
Total	**$ 100,000**	**$ 50,000**	**$ 87,500**	**$ 75,000**	**$ (12,500)**	**-14.3%**
Financing Sources						
Suspended Traffic Offender	100,000	50,000	87,500	75,000		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	330,211	229,640	369,968	344,785	(25,183)	-6.8%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	242,540	279,456	225,841	286,036	60,195	26.7%
Total	**$ 572,751**	**$ 509,096**	**$ 595,809**	**$ 630,821**	**$ 35,012**	**5.9%**
Financing Sources						
Landscape Maintenance District Fund	572,751	509,096	595,809	630,821		

Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	110,521	61,393	110,912	107,071	(3,841)	-3.5%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds	3,420	10,792	13,185	13,449	264	2.0%
Total	**$ 113,941**	**$ 72,185**	**$ 124,097**	**$ 120,520**	**$ (3,577)**	**-2.9%**
Financing Sources						
Residential Street Lighting	113,941	72,185	124,097	120,520		

Development Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% 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 *	3,108,799	4,210,121	1,098,400	2,145,000	1,046,600	48.8%
Total	**$ 3,108,799**	**$ 4,210,121**	**$ 1,098,400**	**$ 2,145,000**	**$ 1,046,600**	**48.8%**
Financing Sources						
Dev. Impact Fees Fund	3,108,799	4,210,121	1,098,400	2,145,000		

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

Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% 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	-	-	-	0.0%
Total	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**0.0%**
Financing Sources						
Fire Mitigation Impact Fees	-	100,000	-	-	-	

DOE Energy Conservation

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Proposed Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.0%
Supplies & Services	-	-	150,000	20,000	-	0.0%
Capital Acquisitions	-	-	-	-	-	0.0%
Contributions to Other Funds *	-	-	-	-	-	0.0%
Total	**$ -**	**$ -**	**$ 150,000**	**$ 20,000**	**$ -**	**0.0%**
Financing Sources						
Energy Conservation	-	-	150,000	20,000		

BUDGET SUMMARY

	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Adopted/Amended Budget 2013-14	Adopted Budget 2014-15	Change From Year 2013-14 to 2014-15	% Change
Full Time Equivalent Positions	4.25	4.00	4.10	4.10	0.0	0.0%
Salaries & Benefits	$ 339,773	$ 289,539	$ 367,163	$ 369,313	$ 2,150	0.6%
Supplies & Services	5,729,250	5,409,830	6,289,402	7,032,034	742,632	11.8%
Capital Acquisitions	342,604	450,133	1,562,030	692,697	(869,333)	-55.7%
Contributions to Other Funds	-	-	-	-	-	-
Total	**$ 6,411,627**	**$ 6,149,502**	**$ 8,218,595**	**$ 8,094,044**	**$ (124,551)**	**-1.5%**

Summary

Employee Benefits	$ 2,828,172	$ 2,953,667	$ 3,637,703	$ 3,770,730
Dental/Vision Plan	469,320	469,321	500,000	500,000
Disability Program	80,302	40,718	30,000	30,000
General Liability	549,133	419,445	622,176	684,300
Workers Compensation	1,120,821	752,092	687,635	1,243,876
Vehicle Maintenance	698,059	732,822	769,214	773,317
Vehicle Replacement	188,005	156,932	1,300,200	564,697
Technology Replacement	477,817	624,505	671,667	527,124
Total	**$ 6,411,627**	**$ 6,149,502**	**$ 8,218,595**	**$ 8,094,044**

Dental/Vision Plan

603-6512

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	18,772	18,081	20,000	20,000
644	Insurance	450,548	451,240	480,000	480,000
Supplies & Services Sub - Total		**469,320**	**469,321**	**500,000**	**500,000**
692	Capital Acquisitions	**-**	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 469,320**	**$ 469,321**	**$ 500,000**	**$ 500,000**

Disability Program

604-6520

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
644	Insurance	80,302	40,718	30,000	30,000
Supplies & Services Sub - Total		**80,302**	**40,718**	**30,000**	**30,000**
692	Capital Acquisitions	-	-	**-**	**-**
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 80,302**	**$ 40,718**	**$ 30,000**	**$ 30,000**

Employee Benefits

601-6521

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	17,954	34,284	31,250	24,250
639	Training Programs	310	48	-	-
644	Insurance	2,809,907	2,919,335	3,606,453	3,746,480
Supplies & Services Sub - Total		**2,828,172**	**2,953,667**	**3,637,703**	**3,770,730**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 2,828,172**	**$ 2,953,667**	**$ 3,637,703**	**$ 3,770,730**

General Liability

605-6535

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	-	-	-	-
643	Insurance	543,606	412,765	607,176	669,300
644	Paid Claims	5,527	6,680	15,000	15,000
Supplies & Services Sub - Total		**549,133**	**419,445**	**622,176**	**684,300**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 549,133**	**$ 419,445**	**$ 622,176**	**$ 684,300**

Workers Compensation

607-6555

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
627	Professional Services	21,688	17,594	25,000	25,000
644	Insurance	1,099,133	734,498	662,635	1,218,876
Supplies & Services Sub - Total		**1,120,821**	**752,092**	**687,635**	**1,243,876**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 1,120,821**	**$ 752,092**	**$ 687,635**	**$ 1,243,876**

Vehicle Maintenance

619-6605

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ 211,794	$ 184,326	$ 212,464	$ 206,240
613	Extra Help	2,732	-	15,000	15,000
614	Overtime	3,343	4,011	6,000	6,000
615	Total Benefits	121,903	101,202	133,699	142,073
Salaries & Benefits Sub - Total		**339,773**	**289,539**	**367,163**	**369,313**
621	Heat & Power	8,516	6,093	8,500	8,500
622	Telephone	1,063	1,083	1,250	1,250
623	Postage & Freight	2	4	100	100
625	Forms & Supplies	461	306	800	600
626	Printing & Binding	-	219	150	150
627	Professional Services	2,291	2,454	2,730	2,730
628	Professional Development	126	114	2,713	2,713
631	Dues & Subscriptions	499	634	350	350
633	Office Equipment - O & M	114	53	1,000	1,000
634	Special Equipment - O & M	5,634	10,186	11,600	11,600
635	Vehicle - O & M	324,038	401,116	345,774	345,568
636	Buildings & Facility - O & M	2,341	3,066	3,850	3,850
638	Small Tools & Supplies	4,132	8,817	9,725	9,725
639	Training Programs	2,209	1,759	5,530	5,530
643	Insurance	3,360	3,784	4,431	3,059
658	Technology ISF	3,499	3,595	3,548	7,279
Supplies & Services Sub - Total		**358,285**	**443,283**	**402,051**	**404,004**
692	Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total		**-**	**-**	**-**	**-**
	Total Appropriations	**$ 698,059**	**$ 732,822**	**$ 769,214**	**$ 773,317**
649	**Note: Depreciation**	**$ 5,863**	**$ 14,264**	**$ 10,064**	**$ 10,064**

Vehicle Replacement

620-6610

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
625	Forms & Supplies	8,377	6,055	9,000	9,000
635	Vehicle & Special Equp.	3,631	(251)	-	-
654	Interfund Transfers	-	-	-	-
Supplies & Services Sub - Total		**12,008**	**5,804**	**9,000**	**9,000**
694	Capital Acquisitions	175,997	151,128	1,291,200	555,697
Acquisitions Sub - Total		**175,997**	**151,128**	**1,291,200**	**555,697**
	Total Appropriations	**$ 188,005**	**$ 156,932**	**$ 1,300,200**	**$ 564,697**
649	**Note: Depreciation**	**$ 572,103**	**$ 390,856**	**$ 421,582**	**$ 341,695**

Technology Replacement

622-6630

	Appropriation Line-Item	Actual 2011-12	Actual 2012-13	Adopted/ Amended 2013-14	Adopted 2014-15
612	Salaries & Wages	$ -	$ -	$ -	$ -
613	Extra Help	-	-	-	-
615	Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total		**-**	**-**	**-**	**-**
622	Telephone	38,073	18,605	24,987	24,897
627	Professional Services	33,068	29,510	40,000	40,000
633	Office Equipment - O & M	144,533	157,528	170,000	232,932
638	Small Tools & Supplies	95,535	119,857	165,850	92,295
Supplies & Services Sub - Total		**311,209**	**325,500**	**400,837**	**390,124**
692	Capital Acquisitions	166,607	299,005	270,830	137,000
Acquisitions Sub - Total		**166,607**	**299,005**	**270,830**	**137,000**
	Total Appropriations	**$ 477,817**	**$ 624,505**	**$ 671,667**	**$ 527,124**
649	**Note: Depreciation**	**$ 127,248**	**$ 164,085**	**$ 124,549**	**$ 150,940**

Customer Friendly

Capital Acquisitions

FY 2014-2015

GENERAL FUND - 100

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1						
2						
3						
4						
		Total General Fund			**$**	**-**

VEHICLE REPLACEMENT FUND - 620

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	1920	Building	Hybrid Sedan	New Addition	1	25,547
2	Various	Police Department	Command Staff Vehicles	Replacement	3	99,250
3	2140	Police Department	Patrol Vehicle	Replacement	1	52,000
4	2305	Fire Department	Pickup	Replacement	1	29,000
5	5115	Parks Maintenance	Tandem Equipment Trailer	Replacement	1	6,500
6	7110	Water Distribution	Crane Truck	Replacement	1	145,000
7	7120	Water Treatment Plant	Hybrid Sedan	New Addition	1	25,000
8	7120	Water Treatment Plant	Instrumentation Van	Replacement	1	25,000
9	8120	Wastewater Treatment Plant	Extended Cab Pickup	Replacement	1	23,400
10	8120	Wastewater Treatment Plant	Heavy Duty Lift Truck	Replacement	1	125,000
		Total Vehicle Replacement Fund			**$**	**555,697**

TECHNOLOGY REPLACEMENT FUND - 622

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	6630	Information Technology	Patrol Car Computers	Replacement	14	105,000
2	6630	Information Technology	Internet Router	Replacement	1	5,000
3	6630	Information Technology	DC1 Server	Replacement	1	7,000
4	6630	Information Technology	External Web Server	Replacement	1	7,000
5	6630	Information Technology	Computer for new Patrol Vehicle	Replacement	1	13,000
		Total Technology Replacement Fund			**$**	**137,000**

WATER FUND - 507

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	7120	Water Treatment Plant	Streaming Current Monitor	Replacement	1	15,000
		Total Water Fund			**$**	**15,000**

WASTEWATER FUND - 518

No.	Acct.	Division/ Program	Description of Acquisition	Replacement/ New Addition	Quantity	Cost
1	8110	Wastewater Collection	Diesel 6" Trash Pump	New Addition	1	30,000
2	8120	Wastewater Treatment Plant	Ammonia Online Analyzer	New Addition	1	15,000
3	8120	Wastewater Treatment Plant	Chlorine Shutoff Equipment	Replacement	1	70,000
4	8120	Wastewater Treatment Plant	Fixed Generator for Lift Station #2	New Addition	1	100,000
5	8120	Wastewater Treatment Plant	Portable Generator	New Addition	1	40,000
6	8120	Wastewater Treatment Plant	Smart-Sludge Depth Finder	New Addition	1	15,000
7	8140	Wastewater Treatment-Laboratory	ICP-OES Laboratory Instrument	Replacement	1	90,000
		Total Wastewater Fund			**$**	**360,000**

TOTAL CITYWIDE	**$**	**1,067,697**

Capital Acquisition

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 2014-2019 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 2014-15 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 2014-15:

- Fire Station Improvements; $300,000, no anticipated annual impact on the operating budget
- State Route 20 Design Study, no anticipated annual impact on the operating budget
- Chamber of Commerce Funding, no anticipated annual impact on the operating budget

FACILITIES PROJECTS

The Facilities Projects category focus for FY 2014-15 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; $77,000; no anticipated annual impact on the operating budget
- Police Department Improvements; $250,000; no anticipated annual impact on the operating budget

PARKS AND RECREATION PROJECTS

A federal reimbursement grant will fund the only Parks and Recreation project. In FY 2014-15, efforts will begin on the following projects:

- Feather River Parkway Project Phase II; $1,690,000; $48,000 annual impact on the operating budget for maintenance personnel and supplies. 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 2014-15:

- Fire Station Improvements; $352,000; $1,000 annual impact on the operating budget for services

The Fire Station Improvements project will continue to focus on reconfiguring Fire Station No. 2 to accommodate the desired number of shift staff, respectively.

STREETS PROJECTS

There are several Streets Projects to report for Fiscal Year 2014-15 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; $5,950,000; no annual impact on the operating budget
- Fifth Street Bridge Replacement; $5,797,000, with a total project cost of $72 million; $1,200 annual impact on the operating budget for services
- Garden Highway Rehabilitation and Improvements; $2,608,000; no annual impact on the operating budget
- King Avenue Safe Routes to School; $884,000; no annual impact on the operating budget
- Bicycle Lane Construction or lane improvements; $352,000; 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 2014-15 major projects:

WATER PROJECTS

- Low Lift Pump Station Improvements; $4,910,000; no additional impact on the operating budget; funded primarily from a Prop 50 grant
- 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; $7,910,000, entirely Proposition 84 funded; no additional impact on the operating budget

WASTEWATER PROJECTS

- Digested Sludge Dewatering System Improvements; $3,000,000; no annual impact on the operating budget
- Digester Improvements and New Cogeneration System; $5,000,000; no annual impact on the operating budget
- Oxygen Generation System and Disinfection System Improvements; $2,400,000; 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 2014-2015 Approp.	Total Project Funds
901001	Fire Station Improvements	FD	*	$ -	$ 300,000	$ 300,000
901023	City Hall Improvements	PW		35,000	25,000	60,000
901028	Improvements to Buildings and Grounds	PW	*	36,000	25,000	61,000
901072	Property Abatement	CD		109,000	-	109,000
901079	Public Safety Comms/Dispatch System Imp	IT		37,000	-	37,000
901080	General Plan Implementation	CD		168,000	32,000	200,000
901087	Feather River Parkway Project	PR	*		-	-
901127	Capital Replacement Program--Gauche Aq. Pk.	PR		33,000	25,000	58,000
901137	Madden House Improvements	PW		-	-	-
901164	Chamber of Commerce Funding	ED		105,000	-	105,000
901182	Public Safety Radio System Improvement	IT		25,000	-	25,000
901188	Stormwater Management Program	PW	*	-	21,000	21,000
901189	Police Department Improvements	PW		-	250,000	250,000
	Total			**$ 548,000**	**$ 678,000**	**$ 1,226,000**

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 2014-2015 Approp.	Total Project Funds
921024 Striping and Marking	PW		$ 34,000	$ 50,000	$ 84,000
921025 Drainage Improvements	PW		25,000	100,000	125,000
921027 Traffic Signals	PW	*	230,000	50,000	280,000
921051 Road Rehabilitation	PW		616,000	400,000	1,016,000
921084 Fifth Street Bridge Replacement--Technical Studies	PW	*	32,000	-	32,000
921139 Second Street Underground Utility District	PW		298,000	-	298,000
921152 Bogue Road Rehabilitation	PW		100,000	126,000	226,000
921153 Garden Highway Improvements--Winship to Lincoln	PW	*	-	150,000	150,000
921162 King Avenue Safe Routes to School	PW	*	434,000	-	434,000
921167 SR-20 Median Improvement Project	PW		200,000	-	200,000
921168 Butte Hse Rd Cl. II Bike Ln-Madison to Royo Ranchero	PW	*	29,000	-	29,000
921169 Bicycle Master Plan Implementation	PW		25,000	-	25,000
921170 Bike Lane Striping Upgrades-Right Turn Conflicts	PW	*	38,000	-	38,000
921188 Stormwater Management Program	PW	*	-	21,000	21,000
921190 Pavement Management System	PW		-	100,000	100,000
921202 ADA Public Facilities Sidewalk Improvements	PW	*	-	90,000	90,000
Total			**$ 2,061,000**	**$ 1,087,000**	**$ 3,148,000**

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 2014-2015 Approp.	Total Project Funds
931027 Traffic Signals	PW	*	$ 400,000	$ -	$ 400,000
931028 Improvements to Buildings and Grounds	PW	*	6,000	-	6,000
931084 Fifth Street Bridge Replacement	PW	*	25,000	-	25,000
931128 Walton Ave Improvements/Bogue Rd to Franklin Rd	PW		985,000	-	985,000
931153 Garden Highway Improvements--Winship to Lincoln	PW		523,000	-	523,000
931154 Garden Highway Rehabilitation	PW		142,000	180,000	322,000
931166 Feather River Parkway Project Phase II	PR		106,000	-	106,000
931172 Expansion of Park Amenities	PR		20,000	-	20,000
931187 Bridge Street Widening	PW		150,000	400,000	550,000
931193 Oji Way Extension ROW	PW		40,000	200,000	240,000
931200 Lincoln Road Extension	PW		-	300,000	300,000
931201 State Route 99 Widening	PW		-	260,000	260,000
Total			**$ 2,397,000**	**$ 1,340,000**	**$ 3,737,000**

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 2014-2015 Approp.	Total Project Funds
961001 Fire Station Improvements	FD	*	$ 52,000	$ -	$ 52,000
961202 ADA Public Facilities Sidewalk Improvements	PW	*	-	210,000	210,000
Total			**$ 52,000**	**$ 210,000**	**$ 262,000**

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 2014-2015 Approp.	Total Project Funds
971028 Improvements to Buildings and Grounds	PW	*	$ 10,000	$ -	$ 10,000
971042 Water Meter Installation	PW		12,000	20,000	32,000
971092 Water Line Ext. Proj. & Distr. Piping Enhanc.	PW		185,000	250,000	435,000
971093 Replacement and Major Maint. of Water Lines	PW		133,000	200,000	333,000
971094 Replace Water Service or Water Meter	PW		308,000	200,000	508,000
971095 Fire Hydrant Relocation and Repair	PW		32,000	30,000	62,000
971096 Recoating Water Storage Reservoirs	PW		-	400,000	400,000
971101 Alternative Corrosion Control Process	PW		50,000	-	50,000
971145 Groundwater Well Abandonments	PW		319,000	-	319,000
971153 Garden Highway Impr--Winship to Lincoln	PW		-	60,000	60,000
971158 Proposition 84 Waterline Extension	PW	*	350,000	-	350,000
971161 Low Lift Pump Station Security Improvements	PW	*	-	945,000	945,000
971174 Water Rate Study	PW		-	50,000	50,000
971188 Stormwater Management Program	PW	*	-	14,000	14,000
971191 Second Groundwater Well	PW		-	100,000	100,000
971192 Backwash Recovery	PW		-	350,000	350,000
Total			**$ 1,399,000**	**$ 2,619,000**	**$ 4,018,000**

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 2014-2015 Approp.	Total Project Funds
981013 Wastewater Facility Electrical Improvements	PW		$ 67,000	$ -	$ 67,000
981014 Coating and Rehab. of Oxygen Reactors	PW		215,000	-	215,000
981103 Recurring Plant Projects	PW		-	200,000	200,000
981104 Recurring Collection/Rehab System Projects	PW		246,000	-	246,000
981105 Lift Station Improvements	PW		58,000	200,000	258,000
981112 Downtown Area Collection System Rehab./Repl.	PW	*	53,000	-	53,000
981116 Secondary Clarifier Improvements	PW		300,000	-	300,000
981153 Garden Highway Impr--Winship to Lincoln	PW		-	40,000	40,000
981155 Stonegate Treatment Works Demolition	PW		25,000	-	25,000
981156 New Outfall and River Levee Crossing Replace	PW	*	650,000	-	650,000
981176 Digester Impr and New Cogeneration System	PW	*	-	200,000	200,000
981177 Barscreen Rehab/Replacement/Addition at WWTF	PW		50,000	-	50,000
981178 Digested Sludge Dewatering System Impr	PW	*	100,000	-	100,000
981179 Oxygen Generation Sys. & Disinfection Sys. Impr.	PW	*	80,000	100,000	180,000
981183 Future Wastewater Collection System Exp. Ph. I	PW	*	500,000	-	500,000
981188 Stormwater Management Program	PW	*	-	14,000	14,000
981195 Electrical & Instr Sys Eval and Improvements	PW	*	-	50,000	50,000
981196 Rehabilitation of the West Chlorine Contact Basin	PW		-	650,000	650,000
981197 Grit Removal Facility	PW		-	30,000	30,000
981198 Wastewater Rate Study	PW		-	50,000	50,000
Total			**$ 2,344,000**	**$ 1,534,000**	**$ 3,878,000**

Note: * 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 2014-2015 Approp.	Total Project Funds
921024 Striping and Markings[11]	PW	*	$ 46,000	$ -	$ 46,000
921084 Fifth Street Bridge Replacement - Tech Studies[1]	PW	*	4,952,000	788,000	5,740,000
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
931165 Highway 20 Design Study[16]	PW		109,000	-	109,000
941166 Feather River Parkway Phase II[2]	PR	*	50,000	1,534,000	1,584,000
971158 Proposition 84 Waterline Extension[5]	PW	*	6,989,000	571,000	7,560,000
971161 Low Lift Pump Station Security Improvements[17]	PW	*	-	3,965,000	3,965,000
921180 Consolidated Streetlight Distr-Acq. and Conversion[12]	PW		796,000	-	796,000
981156 New Outfall and River Levee Crossing Repl[15]	PW	*	-	350,000	350,000
921199 Franklin Road Pedestrian Improvements[14]	PW		-	220,000	220,000
Total			**$ 15,598,000**	**$ 7,428,000**	**$ 23,026,000**

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
- 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
- 14 Funded through Active Transportation Program grant
- 15 Funded through new development connection fees and/or improvement district
- 16 Funded through SACOG reimbursements
- 17 Funded through Prop 50 Grant funds

SRF CIP with Current Funding

		Dept.	Note	Estimated Carryover Balance	Adopted 2014-2015 Approp.	Total Project Funds
951013	Wastewater Facility Electrical Improvements	PW	*	244,000	-	244,000
951014	Coating and Rehab. of Oxygen Reactors	PW	*	374,000	-	374,000
951112	Downtown Area Collection System Rehab./Repl.	PW	*	340,000	438,000	778,000
951175	Digester Impr and New Cogeneration System	PW	*	3,000,000	1,800,000	4,800,000
951177	Barscreen Rehab/Replacement/Addition	PW	*	-	700,000	700,000
951178	Digested Sludge Dewatering System Impr	PW	*	-	2,900,000	2,900,000
951179	PSA Compressor and CCB Replacement	PW	*	620,000	1,600,000	2,220,000
951195	Electrical & Instr Sys Eval and Improvements	PW	*	-	950,000	950,000
	Total			**4,578,000**	**8,388,000**	**12,966,000**

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

Summary of CIP Projects

MASTER SUMMARY

Project Type	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
FACILITIES	$ 850,000	$ 87,000	$ 300,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 487,000**	$ -
GENERAL	2,416,000	516,000	32,000	440,000	440,000	-	-	**1,428,000**	-
PARKS AND RECREATION	17,000	209,000	1,559,000	25,000	25,000	25,000	25,000	**1,868,000**	125,000
PUBLIC SAFETY	541,000	89,000	300,000	-	-	-	-	**389,000**	19,378,000
STREETS	14,875,000	12,776,000	3,799,000	47,067,000	2,047,000	19,921,000	7,517,000	**93,127,000**	-
UTILITIES	27,449,000	15,300,000	17,299,000	11,610,000	16,960,000	12,410,000	15,910,000	**89,489,000**	42,950,000
GRAND TOTAL	**$ 46,148,000**	**$ 28,977,000**	**$ 23,289,000**	**$ 59,167,000**	**$ 19,497,000**	**$ 32,381,000**	**$ 23,477,000**	**$ 186,788,000**	**$ 62,453,000**

Current Facilities Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1023	City Hall Improvements	$ 587,000	$ 35,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 160,000**	$ -
1028	Improvements to Buildings and Grounds	263,000	52,000	25,000	-	-	-	-	**77,000**	-
1189	Police Department Improvements		-	250,000	-	-	-	-	**250,000**	-
	Total	**$ 850,000**	**$ 87,000**	**$ 300,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 487,000**	**$ -**

Current General Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1072	Property Abatement	$ 37,000	$ 109,000	$ -	$ -	$ -	$ -	$ -	**$ 109,000**	**$ -**
1080	General Plan Implementation and Future Update	1,669,000	168,000	32,000	440,000	440,000	-	-	**1,080,000**	**-**
1164	Chamber of Commerce Funding	35,000	105,000	-	-	-	-	-	**105,000**	**-**
1165	Highway 20 Design Study	-	109,000	-	-	-	-	-	**109,000**	**-**
1182	Public Safety Radio System Improvement	675,000	25,000	-	-	-	-	-	**25,000**	**-**
	Total	**$ 2,416,000**	**$ 516,000**	**$ 32,000**	**$ 440,000**	**$ 440,000**	**$ -**	**$ -**	**$ 1,428,000**	**$ -**

Current Parks and Recreation Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1127	Capital Repl. Prog.--Gauche Aquatic Park	$ 17,000	$ 33,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	**$ 158,000**	**$ 125,000**
1166	Feather River Parkway Project Phase II	-	156,000	1,534,000	-	-	-	-	**1,690,000**	-
1172	Expansion of Park Amenities	-	20,000	-	-	-	-	-	**20,000**	-
	Total	**$ 17,000**	**$ 209,000**	**$ 1,559,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 1,868,000**	**$ 125,000**

Current Public Safety Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-2017	2017-18	2018-19	Available Funding	Future
1001	Fire Station Improvements	$ -	$ 52,000	$ 300,000	$ -	$ -	$ -	$ -	**$ 352,000**	$ 19,378,000
1079	Public Safety Communications/Dispatch System Impr	541,000	37,000	-	-	-	-	-	**37,000**	-
	Total	**$ 541,000**	**$ 89,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 389,000**	**$ 19,378,000**

Current Street Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1024	Striping and Markings	$ 795,000	$ 80,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	**$ 530,000**	$ -
1025	Drainage Improvements	1,482,000	25,000	100,000	200,000	200,000	200,000	200,000	**925,000**	-
1027	Traffic Signals	1,833,000	630,000	50,000	100,000	100,000	100,000	100,000	**1,080,000**	-
1051	Road Rehabilitation	8,781,000	616,000	400,000	500,000	500,000	500,000	500,000	**3,016,000**	-
1084	Fifth Street Bridge Replacement	1,562,000	5,009,000	788,000	45,467,000	-	18,466,000	-	**69,730,000**	-
1128	Walton Avenue Improvements - Bogue Rd. to Franklin Rd.	-	985,000	-	-	-	-	-	**985,000**	-
1139	Second Street Underground Utility District	16,000	298,000	-	-	-	-	-	**298,000**	-
1152	Bogue Road Rehabilitation	-	533,000	126,000	-	-	-	-	**659,000**	-
1153	Garden Highway Improvements - Winship Road to Lincoln Road	16,000	1,203,000	250,000	-	-	-	-	**1,453,000**	-
1154	Garden Highway Rehabilitation	25,000	975,000	180,000	-	-	-	-	**1,155,000**	-
1162	King Avenue Safe Routes to School	43,000	884,000	-	-	-	-	-	**884,000**	-
1167	SR-20 Median Improvement Project	-	200,000	-	-	-	-	-	**200,000**	-
1168	Butte House Rd. Class II Bike Lanes - Madison Rd. to Royo Ranchero	9,000	173,000	-	-	-	-	-	**173,000**	-
1169	Bicycle Master Plan Implementation	-	25,000	-	25,000	25,000	25,000	25,000	**125,000**	-
1170	Bike Lane Striping Upgrades - Right Turn Conflicts	1,000	154,000	-	-	-	-	-	**154,000**	-
1180	Consolidated Streetlight District-Acquisition and Conversion	2,000	796,000	-	-	-	-	-	**796,000**	-
1187	Bridge Street Widening	-	150,000	400,000	305,000	752,000	160,000	6,292,000	**8,059,000**	-
1188	Stormwater Management Program	-	-	70,000	70,000	70,000	70,000	-	**280,000**	-
1190	Pavement Management System	-	-	100,000	-	-	-	-	**100,000**	-
1193	Oji Way Extension	-	40,000	200,000	-	-	-	-	**240,000**	-
1199	Franklin Road Pedestrian Improvements	-	-	220,000	-	-	-	-	**220,000**	-
1200	Lincoln Road Extension	-	-	300,000	-	-	-	-	**300,000**	-
1201	State Route 99 Widening	-	-	260,000	-	-	-	-	**260,000**	-
1202	ADA Public Facilities Sidewalk Improvements	310,000	-	305,000	300,000	300,000	300,000	300,000	**1,505,000**	-
	Total	**$ 14,875,000**	**$ 12,776,000**	**$ 3,799,000**	**$ 47,067,000**	**$ 2,047,000**	**$ 19,921,000**	**$ 7,517,000**	**$ 93,127,000**	**$ -**

Summary of CIP Projects

Current Water Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1042	Water Meter Installation	$ 262,000	$ 12,000	$ 20,000	$ 20,000	$ 20,000	$ 30,000	$ 30,000	**$ 132,000**	$ -
1092	Water Line Ext. Proj. & Distribution Piping Enhancement	3,658,000	185,000	250,000	250,000	250,000	250,000	250,000	**1,435,000**	250,000
1093	Replacement and Major Maintenance of Water Lines	1,027,000	133,000	200,000	500,000	500,000	1,000,000	1,000,000	**3,333,000**	-
1094	Replace Water Service or Water Meter	1,314,000	308,000	200,000	200,000	200,000	200,000	200,000	**1,308,000**	400,000
1095	Fire Hydrant Relocation and Repair	426,000	32,000	30,000	30,000	30,000	30,000	30,000	**182,000**	-
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	511,000	7,339,000	571,000	-	-	-	-	**7,910,000**	-
1161	Low Lift Pump Station Security Improvements	-	-	4,910,000	-	-	-	-	**4,910,000**	-
1174	Water Rate Study	-	-	50,000	-	-	-	-	**50,000**	-
1191	Second Groundwater Well	-	-	100,000	1,300,000	-	-	-	**1,400,000**	-
1192	Backwash Recovery	-	-	350,000	2,850,000	-	-	-	**3,200,000**	-
	Total	**$ 7,622,000**	**$ 8,378,000**	**$ 7,081,000**	**$ 5,150,000**	**$ 1,000,000**	**$1,510,000**	**$1,510,000**	**$ 24,629,000**	**$ 1,450,000**

Current Wastewater Projects

Account	Project Name	Prior Years Expenditures	Existing	2014-15	2015-16	2016-17	2017-18	2018-19	Available Funding	Future
1013	Wastewater Facility Electrical Improvements	$ 1,498,000	$ 311,000	$ -	$ -	$ -	$ -	$ -	**$ 311,000**	$ -
1014	Coating and Rehabilitation of Oxygen Reactors	4,110,000	589,000	-	-	-	-	-	**589,000**	-
1103	Recurring Plant Projects	1,348,000	-	200,000	150,000	150,000	150,000	150,000	**800,000**	1,500,000
1104	Recurring Collection or Rehabilitation System Projects	1,632,000	246,000	-	210,000	210,000	150,000	150,000	**966,000**	-
1105	Lift Station Improvements	576,000	58,000	200,000	100,000	100,000	100,000	100,000	**658,000**	-
1112	Downtown Area Collection System Rehab/Replacement	10,663,000	393,000	438,000	-	-	-		**831,000**	-
1116	Secondary Clarifier Improvements	-	300,000	-	-	-	-	-	**300,000**	-
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	Digester Improvements and New Co-Generation System	-	3,000,000	2,000,000	-	-	-	-	**5,000,000**	-
1177	Barscreen Rehab/Replacement/Addition at the WWTF	-	50,000	700,000	-	-	-	-	**750,000**	-
1178	Digested Sludge Dewatering System Improvements	-	100,000	2,900,000	-	-	-	-	**3,000,000**	-
1179	Oxygen Generation Sys. & Disinfection Sys. Improvement	-	700,000	1,700,000	-	-	-	-	**2,400,000**	-
1183	Future Wastewater Collection System Expansion Phase I	-	500,000	-	5,000,000	10,000,000	5,000,000	10,000,000	**30,500,000**	40,000,000
1195	Electrical & Instrumentation System Evaluations and Imp.	-	-	1,000,000	-	-	-	-	**1,000,000**	-
1196	Rehabilitation of the West Chlorine Contact Basin	-	-	650,000	-	-	-	-	**650,000**	-
1197	Grit Removal Facility	-	-	30,000	-	-	-	4,000,000	**4,030,000**	-
1198	Wastewater Rate Study	-	-	50,000	-	-	-	-	**50,000**	-
	Total	**$ 19,827,000**	**$ 6,922,000**	**$ 10,218,000**	**$ 6,460,000**	**$ 15,960,000**	**$ 10,900,000**	**$ 14,400,000**	**$ 64,860,000**	**$ 41,500,000**

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
APS .....Audible Pedestrian Systems
ARIDE ..... Advanced Roadside Impaired Driving
..... Enforcement
ATR .....Advanced Technical Rescue
AVL ..... Automatic Vehicle Location
BEEP.....Bicycle Enforcement and Education
.....Program
BMP .....Best Management Practices
CAD.....Computer Aided Dispatch
CAFR ..Comprehensive Annual Financial Report
CCMA.....California Committee on Municipal
.....Accounting
CCMT .... California Certified Municipal Treasurer
CDBG..... Community Development Block Grant
CDPH ..... California Department of Public Health
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
ELAP .... Environmental Laboratory Accreditation
.....Program
EMS.....Emergency Medical Service
EOC ..... Emergency Operations Center
ESR..... Economic Stabilization Reserve
FRAQMD .....Feather River Air Quality
.....Management District
FOG .....Fats, Oil and Grease
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
GREAT ..... Gang Resistance and Education
.....Training
HANDS .....Helping Area Neighborhoods
.....Develop Successfully
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
LIMS .....Laboratory Information Management
..... System
LLD ..... Lighting & Landscape District
LTF .....Local Transportation Fund
MOU.....Memo of Understanding
MUR..... Method Update Rules
NCCSIF..... Northern California Cities Self
.....Insurance Fund
NFPA .....National Fire Protection Association
NPDES..... National Pollutant Discharge
..... Elimination System
NSA .....Neighborhood Speed Awareness
NSP.....Neighborhood Stabilization Program

Glossary of Acronyms

OES ..... Office of Emergency Services
OTS ..... Office of Traffic Safety
PG&E .....Pacific Gas & Electric Co.
PSA ..... Pressure Swing Absorption
PSAP.....Public Safety Answering Point
QAT ..... Quality Assurance Team
QC ..... Quality Control
REDIP ..... Rural Economic Development
..... Infrastructure Program
RLF ..... Revolving Loan Fund
RSTP..... Regional Surface Transportation
SA ..... Successor Agency
S&U..... Streets & Underground
SACOG ..... Sacramento Area Council of
..... Governments
SASA ..... Sutter Animal Services Authority
SB ..... Senate Bill
SBFCA……..Sutter Butte Flood Control Agency
SBOE ..... State Board of Equalization
SCADA..... Supervisory Control and
..... Data Acquisition
SFST ..... Standardized Field Sobriety Test
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
TOT ..... Transient Occupancy Tax
UCR..... Uniformed Crime Reporting
USA..... Underground Service Alert
VIP..... Volunteers in Policing
VLF..... Vehicle License Fees
VSET..... North Valley Vehicle Surveillance
..... Enforcement Teams
WDR ..... Waste Discharge Requirements
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. Funds are budgeted in operating budgets annually based on the prior year’s actual cost usage as a percentage of the fund’s overall budget.

Vehicle Replacement. Funds are accumulated by depreciation expenses charged to the City departments based upon expected useful life and replacement costs and are expended only to purchase replacement vehicles in the existing fleet of City vehicles.

Employee Benefits. To account for the provision of health and unemployment services. Funds are budgeted in operating budgets annually based upon a composite rate for health coverage and other charges and allocated to each full-time equivalent position.

General Liability. Funds for the liability coverage are budgeted in operating budgets annually based on both claims loss history and exposure based on payroll costs. Funds for the property/flood costs are allocated based on property values.

Disability Program. The City of Yuba City is self-insured and is funded exclusively by employee contributions. All regular full and part-time (1/2 time or more) employees are eligible for inclusion.

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. Funds are budgeted in the operating budgets annually based upon an analysis of both the City's claims history and reserves for vision and dental charges. The City's costs are then allocated to each full-time equivalent position.

Workers Compensation. Accounting for workers compensation coverage for the City. Funds are budgeted in the operating budgets annually based on the required premium by the Insurer in addition to the allocation rate based on projected payroll. The City of Yuba City is a member of the NCCSIF.

FIDUCIARY FUND TYPES

Trust and Agency Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organization, other governments and/or other funds. These funds do not necessarily require budgets.

The City accounts for the following in the Trust and Agency Fund:

- Deferred Compensation Plan
- Performance Deposits
- Special Assessments & Taxes

EXPLANATION OF ACCOUNTS

Salary & Benefit Accounts

612 Salaries, Regular: includes salaries and wages, including terminal leave payments, for all employees except temporary and seasonal, in accordance with the classification compensation plan. Employees' salaries may be spread to several activities to reflect the distribution of their time.

613 Wages, Extra Help: includes salaries and wages for all temporary and seasonal employees in accordance with the classification compensation plan.

614 Overtime Wages: includes salaries and wages for overtime work in accordance with the classification compensation plan.

615 Fringe Benefits: includes the City's expenses for all benefits and includes: Medicare, health, PERS, workers compensation, life insurance, and vision.

Materials, Supplies, and Service Accounts

621 Utilities: includes expenses for gas and electricity.

622 Telephone: includes telephone related charges.

623 Postage & Freight: includes the cost of postage, certified and registered mail, UPS.

624 Advertising: includes promotional and legal advertising in newspapers, magazines, and other media.

625 Office Supplies: includes consumable items such as pencils, carbon paper, calendars, staplers, and filing material. Also includes photocopy charges, blueprints, forms etc.

626 Printing & Binding: includes outside printing and binding.

627 Professional & Specialized Services: includes services by other than City employees (e.g., auditing services, engineering and architectural services, actuarial studies, data processing, and other similar services).

628 Travel & Meetings: includes travel to conferences, professional organization meetings, seminars and other outside training events.

629 Vehicle Allowance: reflects monthly car allowance or mileage expense when employees use personal vehicles in the performance of City business.

631 Subscriptions & Membership Dues: includes expenses for memberships and dues to professional organizations. Subscriptions include publications and trade journals.

632 Rents and Leases: include all rental and leases.

633 Office Equipment O & M: includes maintenance and rental of typewriters, microfilm camera.

634 Special Equipment O & M: includes maintenance and operational costs of non-automotive equipment such as instrumentation, compressors, pool filters, etc. (see chart of accounts for complete listing).

635 Vehicle Maintenance & Replacement: includes all vehicle maintenance costs and the replacement fee charged by the internal service fund based on vehicle allocated.

636 Buildings & Facility O & M: includes expenses incurred in maintenance and repair of buildings and structures.

637 Chemicals: includes chemicals such as chlorine, sulfur dioxide, etc. (see chart of accounts for a complete listing).

638 Small Tools & Equipment: includes hammers, shovels, minor drafting equipment and engineering equipment, photographic equipment, etc., with less than a $1,000 estimated unit price or with an estimated life of one year or less (regardless of cost). Supplies or other expenses peculiar to one or a few departments (e.g., personnel tests, duplicating supplies, lab supplies, film, traffic signs, athletic supplies).

639 Training Programs: includes expenses for in-service training programs, refreshments, seminars and miscellaneous training materials.

642 Uniforms and Clothing: includes uniform allowance, purchase or rental of uniforms, rainwear, helmets, goggles, badges, etc.

643 General Liability Insurance Premiums: includes expenses for insurance premiums and claims settlements for other than group health and life insurance.

649 Depreciation: covers the cost of a fixed asset that is prorated over the estimated service life of such an asset. Each accounting period is charged with a portion of such cost. Depreciation expenses appear only in the enterprise and internal service funds.

652 Bond Principal and Interest Expense: includes expenditures to retire principal maturing bonds and interest payments.

660 Other Material and Supplies: includes other material and supplies that do not fall into a defined category above.

Capital Acquisition Accounts

691 Land: includes all expenditures for land.

692 Equipment: includes expenditures for all equipment with an estimated unit price of $5,000 or more and a useful life of two years or greater. Examples range from office equipment to outdoor equipment (e.g., lawnmower).

693 Buildings: includes all expenditures for buildings.

694 Vehicles: includes purchases for vehicles (e.g., truck, vans, sedans).

695 Furniture Fixtures: includes expenditures for furniture and fixtures with an estimated unit price of $5,000 or more (e.g., credenzas, desks, chairs).

List of Funds

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Community Development Block Grant 204
CDBG-Housing Rehabilitation Revolving Loan Fund 205
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Streets and Roads 220
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CIP – General Fund Projects 301
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Wastewater Operating Fund 518
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Employee Benefits 601
Vision/Dental Plan 603
Disability Program 604
General Liability 605
Worker's Compensation 607
Vehicle Maintenance ISF 619
Vehicle Replacement ISF 620
Computer Replacement ISF 622
Trust and Agency 701
Net 5 Operations 720
Sutter Buttes Flood Control Agency 730
SBFCA – Capital Projects 731
Animal Control Services 741
Sunsweet Blvd CFD 760

List of Divisions

City Council 1110
City Attorney 1210
City Manager 1305
Finance 1510
City Treasurer 1520
Information Technology 1530
Facilities Maintenance 1541
City Clerk 1710
Human Resources 1720
Public Works – Administration 1905
Community Development – Planning 1910
Community Development – Building 1920
Public Works – Engineering 1930
Police – Traffic 2110
Police – Administration 2120
Police – Investigation 2130
Police – Field Operations 2140
Police – Crime Prevention 2150
Police – Technology Resources 2155
Police – Crime Analysis & Intelligence 2160
Police – Communications 2170
Fire – Administration 2305
Fire - Operations 2310
Public Works – Street Maintenance 3130
Public Works – Electrical Maintenance 3150
Animal Control Services 4110
Economic Development 4120
Contingency 4215
Non-Departmental 4220
Parks & Recreation – Administration 5105
Parks & Recreation – Recreation Supervision 5110
Public Works – Park Maintenance 5115
Parks & Recreation – Senior Center 5120
Parks & Recreation – Swimming Pool 5130
Parks & Recreation – Recreation Programs 5200
HOME Grant Program 6031
Housing Asset Fund 6098
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CDBG Programs 6301
Dental/Vision Plan Fund 6512
Disability Program Fund 6520
Employee Benefits Fund 6521
General Liability Fund 6535
Workers Compensation Fund 6555
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Computer Replacement ISF 6630
Public Works – Surface Water Distribution 7110
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Net 5 Operations 7210
Sutter Buttes Flood Control Agency 7350
Public Works– Wastewater Collection 8110
Utilities – Wastewater Treatment Plant 8120
Utilities – Wastewater Pre-treatment 8130
Utilities – Laboratory 8140
Utilities – River Highlands 8160
Utilities – Stonegate 8210

City Resource Directory

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

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
RDA Successor Agency.....822-3231
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.

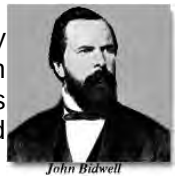
This miniature mountain range, which thrusts upwards about 2,100 feet, was valued by Northern California Indians, known as Nisenan, Wintun, and Patwin, as an important place to visit for hunting and gathering and ceremonies—as the Sutter Buttes are an important part of their creation story. The range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

14.91 Square Miles – April, 2014
Source: Yuba City Engineering Division

Population

January 2013	65,677
Source: CA Dept. of Finance.	
Male	49.6%
Female	50.4%
Source: US Census Bureau 2010 Est.	

Population by Age

Under age 5	7.5%
5-19	23.1%
20-64	57.3%
65 plus	12.2%
Source: US Census Bureau 2012 Est.	

Gross Valuation

Secured	$3,823,046,475
Unsecured	$ 343,103,021
Sutter County Assessor 13/14 Tax Rolls	

Income

Median Household	$50,013
Source: US Census Bureau 2012 Est.	

Municipal Utility Services
Wastewater

10.5 million gallon capacity
6.5 million gallons daily average flow

Municipal Utility Services
Water

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

Police Protection

1 Station
89 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
2013	50

Source: Yuba City Building Division

Number of Rental Units at Selected Monthly Rents

	YC	Live Oak	Marysville
Less than $200	97	29	8
$200 - $299	249	125	47
$300 - $499	351	101	252
$500 - $749	2,351	132	492
$750 - $999	2,262	167	954
$1,000 - $1,499	2,407	572	659
$1,500 or more	887	1,086	132

Source: US Census Bureau 2012 Est.

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

	YC	Live Oak	Marysville
0 - $50,000	798	53	49
$50,000 - $99,999	946	104	420
$100,000 - $149,999	1,739	126	545
$150,000 - $199,999	2,878	148	363
$200,000 - $299,999	3,769	406	494
$300,000 – $499,999	2,102	923	29
$500,000 - $999,999	320	2,040	23
$1,000,000 or more	50	63	23

Source: US Census Bureau 2012 Est.

Home Sales

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

2013:

Total closings	698
Average sales price	$205,297
# of days on market	27

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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