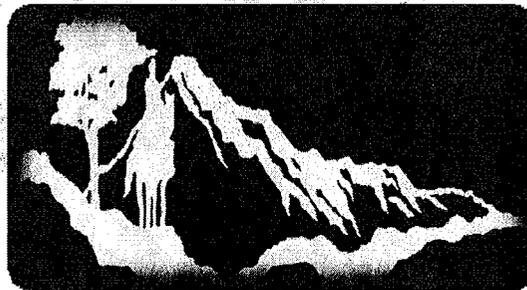


Operating and Capital Improvement Program Budgets

Fiscal Year 2010-11

City of Yorba Linda, California

Yorba Linda Redevelopment
Agency

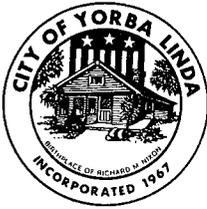


The City of Yorba Linda
and
The Yorba Linda
Redevelopment Agency

Adopted Budget
Fiscal Year 2010/2011

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CITY OF YORBA LINDA

P.O. BOX 87014

CALIFORNIA 92885-8714

July 20, 2010

Honorable Mayor and Members of the City Council:

I am pleased to submit the Operating and Capital Improvement Program Budget for Fiscal Year 2010-11, for the City and Redevelopment Agency. Although Yorba Linda has traditionally adopted a two-year budget, due to the current uncertain economic conditions, it was deemed prudent to adopt a one-year budget beginning in FY 2009-10. This trend will most likely continue until we see some stabilization in the economy.

Even though we face the uncertainties of the economy and its impact on our City, we have prepared a budget for FY 2010-11 that allows us to deliver quality services to our residents, business and visitors, while being fiscally responsible given our limited resources. We are fortunate that due to the actions of this and prior Councils, Yorba Linda has placed itself in a much stronger position than many other cities in our region. In light of our declining revenues, our restrained approach to expenditures along with the accumulation of General Fund reserves should allow us to weather the current financial crisis. However, should the recession be prolonged or become even more severe, the City will need to adjust this and future spending plans.

GENERAL FUND OVERVIEW FOR FY 2010-11

Total General Fund budgeted expenditures exceed budgeted revenues for FY 2010-11 creating a budget gap of approximately \$1.4 million. At \$28.4 million, the General Fund expenditure budget has been reduced by \$4.8 million or 14.6% compared to FY 2009-10 budgeted expenditures, while the revenue budget has been reduced by \$728,995 or 2.6% to \$27.0 million. However, the operating portion of the General Fund budget results in a slight surplus of just over \$25,000.

Revenues – With the recession impacting nearly all segments of our local economy, it is projected that General Fund revenues will be down again for the third year in a row at \$27.0 million. General Fund revenues have not been this low since FY 2004-05. Reasons for the decline are found in several sources such as property tax, sales tax, franchise fees, other taxes, recreation fees and interest income. These declines, however, are off-set by some increases in building fees and administrative charges.

Expenditures – While budgeted General Fund expenditures have been reduced by \$4.8 million compared to FY 2009-10, this is due mainly to funding for fire damage repairs and building reserves in FY 2009-10 that are not funded in FY 2010-11. The

remainder is due to reduced operating expenditures and transfers. In addition to the continuation of budget cuts that were made in the prior year, including furloughs, the majority of operating expenditure reductions have come from unfilled vacancies as a result of early retirements and layoffs in FY 2009-10 and earlier.

Reserves – *Available* General Fund reserves remain strong at an estimated 85% of operating costs through FY 2009-10, and are projected to be approximately 78% by the end of FY 2010-11. The minimum required by the City's policy is 50%. However, *total* estimated General Fund reserves should exceed 100% of operating expenditures through FY 2010-11. While reserve balances continue to be at healthy levels, they have been declining over the last few years as revenues have dropped off at a much faster pace than expenditures. This is a trend that needs to be watched carefully as the economy remains in a downturn.

CAPITAL IMPROVEMENT PROGRAM

The City's Seven-Year Capital Improvement Program utilizes a two-tier approach with tier one projects being funded in the current fiscal period and tier two projects potentially being funded in the out years. For FY 2010-11 tier one projects total \$7.4 million with \$943,200 coming from the General Fund. The remainder of the tier one projects are being funded by Gas Tax, Measure M, Transportation, grants and other special revenue sources. Tier two projects total \$101.2 million with most projects yet to have a funding source assigned.

REDEVELOPMENT AGENCY

For FY 2010-11, the Agency is projecting revenues of \$21.6 million and expenditures of \$18.8 million. Revenues are down from \$22.0 million while expenditures are down from \$21.9 in FY 2009-10. The main reason for the drop in expenditures is the reduction in the Supplemental Educational Revenue Augmentation Fund (SERAF) payment required to be made to the State from \$5.7 million in FY 2009-10 to \$1.2 million in FY 2010-11. In spite of the SERAF take-aways, and barring any further raids by the State, the Agency is projected to have healthy reserve balances for the foreseeable future. Total reserves at the end of FY 2010-11 are projected to be approximately \$33.0 million including housing set-aside and bond proceeds.

CONCLUSION

Although we base many of our budget assumptions on expert economic forecasts, detailed trend analysis and complex financial calculations, certain conditions cannot always be predicted. One of those is understanding what measures the State will utilize to balance their \$19.1 billion budget shortfall for FY 2010-11. As we have seen in the past, many times those measures have negative impacts on local governments. Unfortunately, we will probably not know what the State will do for some time and as such, our budget does not include any assumptions related to negative impacts caused by the State.

No one knows how long the current economic crisis will last. However, staff will continue monitoring the revenues and regional economic data so we can stay on top of the status of our fiscal condition as well as plan for what could be an even more challenging budget in FY 2011-12. Therefore, we plan to present the Council with budget updates throughout the year to allow an opportunity for adjustments if necessary, and provide direction as we look ahead to preparation of the future budgets.

There is no doubt that the preparation of this budget would not be possible without the dedication and commitment of the City's Department Heads and their key staff members. To each of them, I extend my thanks and appreciation for their hard work and patience as we developed this budget. I would also like to express my appreciation to the members of the City Council for your confidence in the City's management team as well as your policy direction in this budget process. This document reflects the hours you spent in discussion and deliberation, and the directions and suggestions which you offered, as well as the sincere compassion you have for this community.

Sincerely,

A handwritten signature in black ink, appearing to read "Steven A. Rudometkin". The signature is fluid and cursive, with a horizontal line extending from the end.

Steven A. Rudometkin
City Manager

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

OVERVIEW

All City monies are categorized into Funds depending on the way they are collected and the ways they are planned for use. The largest single fund is the General Fund. Money in the General Fund can be used for any legal purpose and the General Fund is the most flexible of all City funds.

Other Funds are restricted in their use by law. This means that these Funds may only be used for designated activities such as street construction or repair, park construction/improvements or affordable housing. Some Funds, like the Library Fund, are restricted by City policy to certain activities.

OPERATING FUNDS

Operating Funds are those Funds, which provide basic municipal services. These Funds are categorized as the General Fund, Special Revenue Funds and Restricted Funds. The dollar amounts shown within the parenthesis are the budgeted expenditures for fiscal year 2010/11.

The **General Fund** is the main operating Fund for the City. All general tax revenue and other receipts that are not allocated by law or contractual agreement to another fund are accounted for in this fund. The major General Fund revenue sources are: property tax, sales tax, franchise fees, transient occupancy tax, business license tax, motor vehicle tax, building permit fees, building plan check fees, engineering fees, and interest earnings. The General Fund is used for daily operating expenditures such as police services, planning, engineering, park maintenance, recreation programs and classes, and City administration (\$28,441,309).

Air Quality Management Fund accounts for clean air fees received from the South Coast Air Quality Management District. This money is **restricted** to certain types of transportation, trip reduction, and the purchase of alternate fuel vehicles (\$275,000).

Citizens Option Public Safety (COPS Program) Fund accounts for the revenues and expenditures that are associated with front-line police activity (\$102,582).

City-wide Lighting & Landscape Maintenance District Fund is **restricted** and provides funding for the maintenance of landscaped areas owned by the City, green belt maintenance and the operation of street lights (\$7,254,670).

Community Development Block Grant Fund is **restricted** by law to housing, public services and capital projects which benefit low-income persons or neighborhoods (\$265,096).

Competitive & Grant Fund includes monies received from grants for the construction, maintenance and repair of city streets, bridges, parks or and other capital improvement projects (\$586,800).

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

OPERATING FUNDS - continued

Gas Tax Fund includes monies received from the State of California, which **may only be used** for street construction, maintenance and repair (\$2,687,500).

Landscape Maintenance District #9 is **restricted** and provides funding for the maintenance of landscaped areas owned by the City of Yorba Linda in District #9 (\$17,778).

Measure M Turnback Fund includes monies received from the County's Measure M tax and **may only be used** for street construction, maintenance and repair (\$2,285,400).

Park in-lieu Fund includes revenues and expenditures related to park improvements and construction. Revenues in the form of fees are levied on developers for the purpose of providing park and recreational facilities (\$0).

Redevelopment Housing Fund is **restricted** and accumulates housing set-aside revenues for use towards the development and promotion of affordable housing in accordance with Development Law (\$2,101,218).

Redevelopment Agency Project Fund is used for administrative and improvement projects that benefit the Yorba Linda Redevelopment Agency (\$2,549,861).

Redevelopment Agency Bond Fund is used to hold the remaining proceeds from a 2005 bond sale to fund projects within the Town Center area. (\$0)

Sewer Maintenance District Fund is **restricted** to the maintenance and repair of the sewer system owned by the City (\$310,034).

Street Light & Energy Fund is **restricted** for street lighting maintenance and related capital projects (\$42,500).

Traffic Safety Fund is **restricted** by law and includes monies received from the State of California for school crossing guards, official traffic control devices and their maintenance, traffic accident prevention, and for the maintenance, improvement or construction of public streets, bridges, and culverts (\$225,000).

Yorba Linda Public Library Fund includes revenues and expenditures related to the operation of the City's library (\$4,074,903).

CAPITAL PROJECT FUNDS

Capital Projects Funds account for the acquisition or construction of major capital facilities not accounted for in other funds.

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

CAPITAL PROJECT FUNDS - continued

Capital Improvement Project (CIP) Fund is used to account for capital improvement projects within the City. Since many projects use a combination of funding sources, such as Gas Tax, Measure M, Grants and possibly Redevelopment Agency money, the expenditure accounting is coded to the CIP Fund and revenues are transferred into the CIP Fund from their respective **restricted** fund (\$7,365,400).

Master Plan of Drainage Fund is **restricted** and accounts for fees received from developers for constructing facilities in accordance with an adopted drainage master plan (\$0).

Street Improvement Fund is **restricted** and accounts for property owner contributions toward future street improvements (\$0).

Traffic Mitigation Fund is **restricted** and accounts for developer contributions for building the Master Plan of Arterial Highways (\$0).

Traffic Signal Improvements Fund is **restricted** and accounts for revenues received for the construction of traffic signals (\$0).

ENTERPRISE FUNDS

Enterprise Funds are funds that provide services that are financed through user charges. The City has two Enterprise Funds.

Black Gold Golf Course includes the revenues, expenditures and debt related to the operation of the golf course (\$7,131,821).

Yorba Linda Refuse Fund is **restricted** to activities related to commercial and residential refuse collection and recycling (\$5,197,060).

DEBT SERVICE FUNDS

Debt Service Funds account for the accumulation of resources for and the payment of, interest and principal on some short-term and all long-term debt not otherwise included in any other fund. The City does not have any general bonded debt.

Original Area Tax Increment Fund is **restricted** for the accumulation of tax increment from the Original Project Area and the payment of pass-through agreements, housing set-aside obligation, bonded debt and other debt related to the Original Project Area (\$20,296,016).

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

DEBT SERVICE FUNDS - continued

Amended Area Tax Increment Fund is restricted for the accumulation of tax increment from the Amended Project Area and the payment of pass-through agreements, housing set-aside obligation, bonded debt and other debt related to the Amended Project Area (\$1,927,204).

Residual Tax Increment Fund is restricted for the accumulation of tax increment from the Original and Amended Project Areas that was not needed during the current year to pay debt related to their respective areas. The 2005 Tax Increment Bonds and other agency debt is paid from this fund (\$924,300).

RESERVE FUNDS

Reserve Funds account for the accumulation of resources for use in current or future years.

City Building, Equipment Replacement and Disaster Response Reserves consist of the accumulation of revenues for the improvement and replacement of City assets, and for clean-up and restoration efforts from the 2008 Freeway Complex Fire. (\$500,000).

Employee Benefit Reserve consists of the annual employer liability for accrued vacation, sick leave and overtime (\$0).

General Liability Insurance Reserve consists of a mandatory amount required by our insurance authority and additional amount based upon an annual risk management report (\$0).

Library Reserve Fund consists of the accumulation of revenues for the future expansion of the City's Library (\$35,000).

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by a government in a trust or agent capacity for others. The City's one fiduciary fund accounts for all significant deposits that are received by the City related to development, fees collected on behalf of other governmental agencies and subsequently paid to them, and miscellaneous deposits that the City has elected to track. Since this fund does not have budgeted revenues and expenditures, no further discussion will be found in the body of this budget document.

CITY OF YORBA LINDA FUND BALANCES

	Fund Balance July 1, 2010	Adopted Revenues	Transfers From Other Funds	Available Resources	Adopted Expenditures	Transfers to Other Funds	Projected Fund Balance June 30, 2011
General Fund:	\$ 29,844,348	\$ 26,629,043	\$ 364,537	\$ 56,837,928	\$ (26,603,542)	\$ (1,837,767)	\$ 28,396,619
General Reserve Funds:							
Liability Insurance Reserve	2,986,813	35,000	0	3,021,813	0	0	3,021,813
Emp. Benefits Liability Reserve	1,334,358	20,000	0	1,354,358	0	0	1,354,358
City Buildings Reserve	6,354,746	40,000	0	6,394,746	0	(500,000)	5,894,746
Equipment Reserve	1,319,973	8,000	0	1,327,973	0	0	1,327,973
Disaster Response Fund	1,809,698	10,000	0	1,819,698	0	0	1,819,698
Total Reserve Funds	13,805,588	113,000	0	13,918,588	0	(500,000)	13,418,588
Special Revenue Funds:							
Gas Tax Fund	3,030,452	1,768,988	0	4,799,440	0	(2,687,500)	2,111,940
Measure M - Turnback Fund	2,497,947	685,000	0	3,182,947	0	(2,285,400)	897,547
Grants & Competative Fund	0	586,800	0	586,800	0	(586,800)	0
Traffic Safety Fund	0	225,000	0	225,000	0	(225,000)	0
Street Improvement Fund	267,468	1,500	0	268,968	0	0	268,968
Comm. Develop. Block Grant	0	265,096	0	265,096	(235,641)	(29,455)	0
Citizens Option Public Safety	2,582	100,000	0	102,582	0	(102,582)	0
Air Quality Management Dev.	713,397	84,000	0	797,397	0	(275,000)	522,397
Traffic Signal Imprvmt Fund	131,410	1,500	0	132,910	0	0	132,910
Park In-Lieu Fund	586,726	7,000	0	593,726	0	0	593,726
Master Plan for Drainage Fund	5,468,951	65,000	0	5,533,951	0	0	5,533,951
Street Light & Energy Fund	42,000	500	0	42,500	0	(42,500)	0
Traffic Mitigation Fund	2,215,371	26,500	0	2,241,871	0	0	2,241,871
Total Special Revenue Funds	14,956,304	3,816,884	0	18,773,188	(235,641)	(6,234,237)	12,303,310
Restricted Funds:							
Yorba Linda Public Library	4,806,227	4,264,154	0	9,070,381	(3,624,903)	(450,000)	4,995,478
Library Reserve Fund	5,315,413	80,000	450,000	5,845,413	0	(35,000)	5,810,413
Black Gold Golf Course Fund	6,228,682	5,674,292	0	11,902,974	(7,131,821)	0	4,771,153
Yorba Linda Refuse Fund	(112,690)	5,423,000	0	5,310,310	(5,197,060)	0	113,250
Capital Improvement Fund	0	60,000	7,305,400	7,365,400	(7,365,400)	0	0
Total Restricted Funds	16,237,632	15,501,446	7,755,400	39,494,478	(23,319,184)	(485,000)	15,690,294
Special Assessment Funds:							
Lighting & Lndscape Maint. Dist.	1,463,733	6,483,177	736,955	8,683,865	(7,254,670)	0	1,429,195
Landscape Maint Dist # 9	0	4,700	16,078	20,778	(17,778)	0	3,000
Sewer Maintenance District	178,337	126,000	184,034	488,371	(310,034)	0	178,337
Total Special Assessment Funds	1,642,070	6,613,877	937,067	9,193,014	(7,582,482)	0	1,610,532
TOTAL CITY FUNDS	\$ 76,485,942	\$ 52,674,250	\$ 9,057,004	\$ 138,217,196	\$ (57,740,849)	\$ (9,057,004)	\$ 71,419,343
REDEVELOPMENT AGENCY	30,231,158	21,643,220	8,953,982	60,828,360	(18,844,617)	(8,953,982)	33,029,761
TOTAL CITY AND AGENCY FUNDS	\$ 106,717,100	\$ 74,317,470	\$ 18,010,986	\$ 199,045,556	\$ (76,585,466)	\$ (18,010,986)	\$ 104,449,104

CITY OF YORBA LINDA REVENUES & TRANSFERS IN

	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
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General Fund:

Property Tax	\$ 13,317,476	\$ 13,216,010	\$ 12,924,563	\$ 12,625,000
Sales & Use Tax	6,180,575	5,675,429	4,740,000	5,000,000
Franchise Fees	1,722,451	1,838,750	1,735,966	1,657,000
Business Tax	348,417	381,927	331,007	350,000
Property Transfer Tax	357,348	284,709	437,594	300,000
Transient Occupancy Tax	408,370	331,638	232,721	225,000
Motor Vehicle In-lieu	301,061	232,201	138,150	130,000
Building Permits & Plan Checks	1,972,302	1,416,710	1,680,820	1,686,430
Interest	1,788,077	1,035,658	538,863	450,000
Rents	1,047,092	1,071,046	1,114,000	1,161,300
Charge for Current Services	1,777,667	1,690,385	1,463,287	1,376,805
Charge for Admin. Services	1,474,136	1,457,281	1,579,961	1,505,008
Charge for Police Services	118,834	88,983	33,856	40,000
Miscellaneous Income	520,949	568,185	137,815	122,500
Total General Fund Operating	31,334,755	29,288,912	27,088,603	26,629,043
Transfers In from Other Funds	1,191,357	506,287	574,800	364,537
Total General Fund	\$ 32,526,112	\$ 29,795,199	\$ 27,663,403	\$ 26,993,580

Reserve Funds:

Liability Insurance Reserve	\$ 737,448	\$ 371,596	\$ 44,799	\$ 35,000
Emp. Benefits Liability Reserve	51,776	53,642	28,586	20,000
Buildings Reserve	128,410	100,841	59,572	40,000
Equipment Reserve	61,337	26,503	12,855	8,000
Disaster Response Fund	64,957	1,759,954	835,140	10,000
Subtotal Reserve Funds	1,043,928	2,312,536	980,952	113,000
Transfers In from Other Funds	600,000	1,817,338	4,200,000	0
Total Reserve Funds	\$ 1,643,928	\$ 4,129,874	\$ 5,180,952	\$ 113,000

CITY OF YORBA LINDA REVENUES & TRANSFERS IN

	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
Special Revenue Funds:				
Gas Tax Fund	\$ 2,398,259	\$ 1,752,410	\$ 2,475,677	\$ 1,768,988
Measure M - Turnback Fund	858,996	756,416	518,323	685,000
Grants and Competitive Fund	1,546,361	580,013	1,435,280	586,800
Traffic Safety Fund	330,644	317,216	184,361	225,000
Street Improvements Fund	15,343	8,951	2,736	1,500
Comm. Develop. Block Grant Fund	190,642	245,750	258,000	265,096
Citizens Option Public Safety Fund	134,758	77,272	90,746	100,000
Air Quality Management Dev. Fund	109,655	97,968	89,973	84,000
Traffic Signal Improvements Fund	7,823	3,698	2,315	1,500
Park In-Lieu Fund	61,786	46,038	9,784	7,000
Master Plan for Drainage Fund	320,394	598,511	154,400	65,000
Street Light & Energy Fund	16,305	3,085	747	500
Traffic Mitigation Fund	196,942	192,040	178,290	26,500
Total Special Revenue Funds	\$ 6,187,908	\$ 4,679,368	\$ 5,400,632	\$ 3,816,884
Restricted Funds:				
Yorba Linda Public Library Fund	\$ 4,537,414	\$ 4,539,165	\$ 4,372,135	\$ 4,264,154
Library Reserve Fund	658,432	624,897	524,357	530,000
Black Gold Golf Course Fund	6,229,165	5,518,099	5,386,368	5,674,292
Yorba Linda Refuse Fund	4,437,528	4,364,302	4,735,735	5,423,000
Capital Improvements Fund	4,802,231	7,019,766	5,533,001	7,365,400
Golf Course Construction	0	0	0	0
Total Restricted Funds	\$ 20,664,770	\$ 22,066,229	\$ 20,551,596	\$ 23,256,846
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	\$ 6,618,222	\$ 7,172,696	\$ 7,208,946	\$ 7,220,132
Landscape Maint Dist # 9 Fund	22,717	21,972	25,752	20,778
Sewer Maintenance District Fund	133,096	129,754	310,729	310,034
Total Special Assessment Funds	\$ 6,774,035	\$ 7,324,422	\$ 7,545,427	\$ 7,550,944
TOTAL CITY FUNDS	\$ 67,796,753	\$ 67,995,092	\$ 66,342,010	\$ 61,731,254
REDEVELOPMENT AGENCY	33,817,853	31,699,494	35,792,407	30,597,202
TOTAL CITY AND AGENCY FUNDS	\$ 101,614,606	\$ 99,694,586	\$ 102,134,417	\$ 92,328,456

**CITY OF YORBA LINDA
EXPENDITURES & TRANSFERS OUT**

	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
General Fund:				
Legislative & Support Services	\$ 7,374,974	\$ 5,720,497	\$ 3,867,132	\$ 4,307,280
Public Safety/Police Services	10,679,322	11,689,825	11,657,793	11,384,253
Community Development Dept	3,225,117	2,968,047	2,431,073	2,071,406
Public Works Department	3,611,638	3,324,880	3,156,137	3,629,926
Parks & Recreation Dept	5,278,937	5,465,449	5,176,786	5,210,677
Total General Fund Operating	30,169,988	29,168,698	26,288,921	26,603,542
Transfers Out	2,173,740	3,905,024	6,551,503	1,837,767
Total General Fund	\$ 32,343,728	\$ 33,073,722	\$ 32,840,424	\$ 28,441,309
Reserve Funds:				
Liability Insurance Reserve	\$ 600,000	\$ 0	\$ 0	\$ 0
Emp. Benefits Liability Reserve	0	0	0	0
Buildings Reserve	88,515	303,634	394,379	500,000
Equipment Reserve	49,488	34,129	347,678	0
Disaster Response Fund	0	2,861,773	2,640,700	0
Total Reserve Funds	\$ 738,003	\$ 3,199,536	\$ 3,382,757	\$ 500,000
Special Revenue Funds:				
Gas Tax Fund	\$ 2,039,869	\$ 3,162,380	\$ 1,404,923	\$ 2,687,500
Measure M Turnback Fund	115,198	492,313	950,793	2,285,400
Grants and Competative Fund	461,366	375,011	382,461	586,800
Traffic Safety Fund	327,551	340,000	192,357	225,000
Street Improvements Fund	19,466	94,299	5,824	0
Comm. Develop. Block Grant Fund	252,321	195,901	211,843	265,096
Citizens Option Public Safety Fund	130,707	89,000	100,000	102,582
Air Quality Management Dev. Fund	88,872	69,787	55,000	275,000
Traffic Signal Improvements Fund	147,375	2,120	0	0
Park In-Lieu Fund	0	158,507	194,689	0
Master Plan for Drainage Fund	9,659	65,060	999	0
Street Light & Energy Fund	0	0	32,500	42,500
Traffic Mitigation Fund	873,494	406,934	165,557	0
Total Special Revenue Funds	\$ 4,465,878	\$ 5,451,312	\$ 3,696,946	\$ 6,469,878

CITY OF YORBA LINDA EXPENDITURES & TRANSFERS OUT

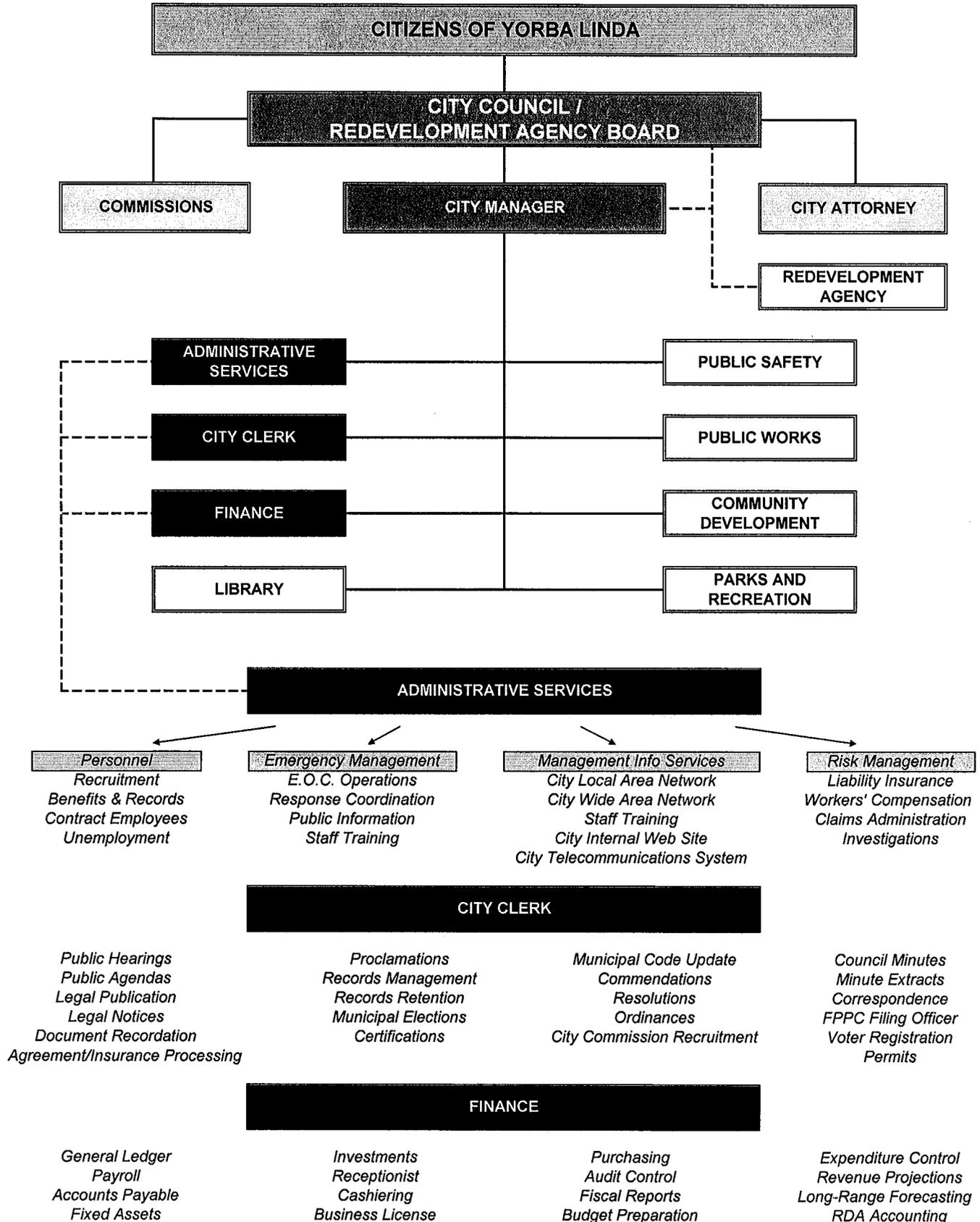
	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
Restricted Funds:				
Yorba Linda Public Library Fund	\$ 3,716,465	\$ 3,694,301	\$ 4,117,838	\$ 4,074,903
Library Reserve Fund	5454	143,116	0	35,000
Black Gold Golf Course Fund	7,325,396	6,523,455	6,731,092	7,131,821
Yorba Linda Refuse Fund	4,653,187	4,775,274	4,454,950	5,197,060
Capital Improvements Fund	4,802,231	7,019,766	5,533,001	7,365,400
Total Restricted Funds	\$ 20,502,733	\$ 22,155,912	\$ 20,836,881	\$ 23,804,184
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	\$ 7,007,811	\$ 7,256,380	\$ 6,701,568	\$ 7,254,670
Landscape Maint Dist # 9 Fund	21,392	19,992	14,685	17,778
Sewer Maintenance District Fund	149,150	151,860	233,867	310,034
Total Special Assessment Funds	\$ 7,178,353	\$ 7,428,232	\$ 6,950,120	\$ 7,582,482
TOTAL CITY FUNDS	\$ 65,228,695	\$ 71,308,714	\$ 67,707,128	\$ 66,797,853
REDEVELOPMENT AGENCY	25,339,610	24,184,360	35,658,900	27,798,599
TOTAL CITY AND AGENCY FUNDS	\$ 90,568,305	\$ 95,493,074	\$ 103,366,028	\$ 94,596,452

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Legislative, Administrative Services, City Clerk and Finance

City Council
City Manager
Personnel
Management Information Services
City Clerk
Finance
City Attorney
General Services
Risk Management
Emergency Management

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES, CITY CLERK & FINANCE SUMMARY

STATEMENT OF PURPOSE:

The City Council consists of five members elected at large for a term of four years and constitutes the legislative body of the City. The City Manager's Office is responsible for the efficient administration of the City under the policy guidelines established by the City Council. The City Attorney's Office provides legal counsel to the City Council. The City Clerk's Office provides administrative and records management services for the City. The Finance Department accounts for all monies received by the City and performs all accounting and investment related duties. Risk Management, Personnel, MIS, General Government and Emergency Management are other support services accounted for in this section of the budget.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$2,814,144	\$2,312,573	\$2,401,688	\$2,292,844
Maintenance & Operations	3,262,952	1,990,807	546,986	770,326
Contract Services	986,229	1,335,438	861,358	1,214,110
Capital Outlay	311,649	71,679	57,100	30,000
TOTAL	<u>\$7,374,974</u>	<u>\$5,720,497</u>	<u>\$3,867,132</u>	<u>\$4,307,280</u>
<u>Funding Sources:</u>				
Business License Fees	\$348,417	\$381,927	\$331,007	\$350,000
Overhead Allocation	980,674	900,078	1,008,611	896,136
Redevelopment Agency	493,462	557,203	571,350	608,872
General Fund	5,552,421	3,881,289	1,956,164	2,452,272
TOTAL	<u>\$7,374,974</u>	<u>\$5,720,497</u>	<u>\$3,867,132</u>	<u>\$4,307,280</u>

Prior Year Accomplishments

- o Adopted and implemented balanced 1 year operating and 7-year Capital Improvement Project budgets.
- o Adopted ordinances and resolutions necessary for governing the City.
- o Authorized and administered contracts and agreements for municipal services.
- o Recruited and selected individuals to fill full-time and part-time positions.
- o Launched a new City website to provide enhanced public information via the internet.
- o Began a Community Emergency Response Team (CERT) Program to enhance the emergency preparedness of Yorba Linda residents.
- o Invested idle cash, met all payroll and accounts payable deadlines, issued financial statements in a timely manner, coordinated purchases, performed revenue and expenditure analysis and projections.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES, CITY CLERK & FINANCE SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Budgeted</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
City Council				
Council members/ RDA Board	5.00	5.00	5.00	5.00
City Manager				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	.85	.00	.00	.00
Assistant to the City Manager	.60	.60	.60	.20
Public Information Officer	1.00	.00	.00	.00
Management Assistant	.50	1.25	1.25	1.75
Executive Assistant	.00	.50	.50	.75
Secretary to the City Manager	.50	.00	.00	.00
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	5.45	4.35	4.35	4.70
Personnel				
Assistant City Manager	.15	.00	.00	.00
Assistant to the City Manager	.40	.40	.40	.40
Management Assistant	.50	.50	.50	.00
Executive Assistant	.00	.50	.50	.25
Secretary to the City Manager	<u>.50</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	1.55	1.40	1.40	.65
Management Information Services				
MIS Manager	1.00	1.00	1.00	1.00
MIS Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	2.00	2.00	2.00	2.00
Emergency Management				
Management Assistant	.00	.25	.25	.25
Part-time Emerg. Mgmt Coordinator	<u>.50</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.50	.25	.25	.25
Risk Management				
Assistant to the City Manager	.00	.00	.00	.40
City Clerk				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Senior Office Assistant	0.00	2.00	2.00	.00
Office Assistant II	2.00	.00	.00	.00
Part-time Office Assistant I	<u>.87</u>	<u>.87</u>	<u>.45</u>	<u>1.00</u>
	4.87	4.87	4.45	3.00

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES, CITY CLERK & FINANCE SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Budgeted</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
Finance				
Finance Director	1.00	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Business License Technician	1.00	1.00	.00	.00
Senior Account Clerk	.00	1.00	1.00	2.00
Account Clerk	1.00	1.00	1.00	.00
Part-time Account Clerk	<u>.50</u>	<u>.00</u>	<u>.20</u>	<u>.00</u>
	6.50	7.00	6.20	6.00
Redevelopment Agency				
Housing & Redevelopm't Specialist	<u>.75</u>	<u>.75</u>	<u>.75</u>	<u>1.00</u>
GRAND TOTAL	<u>26.62</u>	<u>25.62</u>	<u>24.40</u>	<u>23.00</u>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: CITY COUNCIL

Statement of Objectives:

The City Council consists of five members elected at large for a term of four years and constitutes the legislative body of the City. The City Council elects members of the Council each year to serve as Mayor and Mayor Pro Tem. The City Council formulates policy and approves the major actions through which the operating functions are achieved.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Councilmembers	5.00	5.00	5.00	5.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 85,495	\$ 88,724	\$ 92,200	\$ 97,946
Maintenance & Operations	83,949	98,042	67,036	18,175
Contract Services	16,000	22,200	58,250	16,000
Capital Outlay	1,124	260	541	0
TOTAL	<u>\$186,568</u>	<u>\$209,226</u>	<u>\$218,027</u>	<u>\$132,121</u>

2010/11 Service Objectives	2010/11 Measurements
Establish overall policy and direction for the City. Incorporate input from City Commissions as part of establishing policy. Address concerns of the constituency and explore solutions in the best interests of the community. Oversee operations and finances of the City. Enhance public information to the constituency.	Attendance at City Council and other agency meetings. Adoption of the 2010/11 operating and 2010/11-2016/17 Capital Improvement Project budgets by June 30 th .

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: CITY MANAGER

Statement of Objectives:

The City Manager's Office is responsible for efficient administration of departmental activities and operations in providing services under the policy guidelines established by the City Council.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	5.45	4.35	4.35	4.70
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.45</u>	<u>4.35</u>	<u>4.35</u>	<u>4.70</u>

Expenditures:

Personnel Services	\$1,014,998	\$416,352	\$565,531	\$553,153
Maintenance & Operations	29,366	17,774	22,025	14,250
Contract Services	20,192	242,646	10,168	0
Capital Outlay	0	3,031	512	0
TOTAL	<u>\$1,064,556</u>	<u>\$679,803</u>	<u>\$598,236</u>	<u>\$567,403</u>

2010/11 Service Objectives	2010/11 Measurements
Provide efficient administration of departmental activities and services.	Submit staff reports to the City Council in an accurate and timely manner.
Prepare a balanced bi-annual operating budget.	Complete an adopted budget and Capital Improvement Program prior to June 30 th .
Prepare a 7-year Capital Improvement Program to meet infrastructure needs.	Maintain the City's website to provide additional public information to the residents.
Assist the Council in enhancing public information to the residents.	

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: PERSONNEL**

Statement of Objectives:

The Personnel Division administers the recruitment, selection, and retention of full-time, part-time, and contract employees. The Personnel Division ensures that personnel practices are in compliance with the Fair Labor Standards Act, Meyers-Milias-Brown Act, and other applicable personnel laws. The Personnel Division prepares and maintains records, reports and surveys to provide information to the City Council, management, and employees.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	1.55	1.55	1.40	.65
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.55</u>	<u>1.55</u>	<u>1.40</u>	<u>.65</u>
 <i>Expenditures:</i>				
Personnel Services	\$291,623	\$319,380	\$338,482	\$396,030
Maintenance & Operations	20,589	27,236	25,492	16,949
Contract Services	23,449	28,985	2,049	2,500
Capital Outlay	0	124	512	0
TOTAL	<u>\$335,661</u>	<u>\$375,725</u>	<u>\$366,535</u>	<u>\$415,479</u>

2010/11 Service Objectives	2010/11 Measurements
Establish and implement wages, hours, terms and conditions of employment.	Complete labor negotiations with the bargaining units by June 30 th .
Analyze classification and compensation issues to ensure equity within the organization.	Conduct classification and compensation studies by July 1 st of each year.
Maintain employee records and coordinate salary and benefit updates.	Update personnel files and notify the Finance Department of updates within one pay period from the date of change.
Conduct recruitments to attract quality applicants for vacant positions.	Evaluate, recruit and fill needed vacant positions within two months of the vacancy.
Evaluate and implement methods for cost containment relating to insurance programs.	Develop a new employee orientation program.
Update personnel rules & regulations.	

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: MANAGEMENT INFORMATION SERVICES**

Statement of Objectives:

The Management Information Services (MIS) Division is responsible for the acquisition, installation, and maintenance of the City's data processing and telecommunications equipment. The MIS Division also develops and administers an Internet website to disseminate public information.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	2.00	2.00	2.00	2.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Expenditures:

Personnel Services	\$258,774	\$262,861	\$248,581	\$249,297
Maintenance & Operations	2,184	4,378	2,950	2,950
Contract Services	34,687	68,065	38,796	49,775
Capital Outlay	176,503	26,977	30,000	30,000
TOTAL	<u>\$472,148</u>	<u>\$362,281</u>	<u>\$320,327</u>	<u>\$332,022</u>

2010/11 Service Objectives	2010/11 Measurements
Utilize technology to enhance public information.	Provide City website "hits" results.
Maintain the City's computer network to provide data storage and shared electronic information.	Ensure that electronic information is processed efficiently with minimal downtime.
Maintain the City's telephone and voice mail systems.	Monitor the City's telephone and voice mail system functions so there is minimal downtime.
Maintain and update the City's teleworks system.	Market the teleworks system (automated phone information hot-line) for larger user base.
Maintain and update the City's EOC phone system.	Ensure that the City's EOC phone system is easily deployed.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: CITY CLERK
DIVISION: CITY CLERK

Statement of Objectives:

The City Clerk's Department oversees the legislative history of the City Council, is responsible for the care and custody of all official City records, and researches and disseminates information for staff and the public. The City Clerk ensures the legislative process is "open and public" by publishing and posting notices and ordinances as required by law. The City Clerk conducts all municipal elections and serves as the filing officer for disclosure statements.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	4.00	4.00	4.00	2.00
Part-Time Employees (FTE)	.87	.87	.45	1.00
TOTAL	<u>4.87</u>	<u>4.87</u>	<u>4.45</u>	<u>3.00</u>

Expenditures:

Personnel Services	\$436,186	\$442,141	\$408,270	\$276,338
Maintenance & Operations	155,155	75,586	16,387	217,195
Contract Services	13,833	9,624	12,366	12,530
Capital Outlay	823	5,449	12	0
TOTAL	<u>\$605,997</u>	<u>\$542,800</u>	<u>\$437,035</u>	<u>\$506,063</u>

2010/11 Service Objectives	2010/11 Measurements
Serve as filing officer for Conflict of Interest/ Campaign Disclosure Statement reporting per FPPC requirements.	Distribute and process 240 FPPC forms and manuals within legal time frames annually.
Maintain an effective records management system for the storage, preservation, and efficient retrieval of official City/RDA records.	Process and scan all agreements, deeds and other recorded documents, minutes, resolutions, ordinances, agendas and agenda packets, campaign and financial statements into records management system for preservation and retrieval.
Meet all legal requirements in the preparation and processing of Council agendas, packets, minutes, ordinances, resolutions, legal notices, deeds, contracts, insurance certificates, bonds, permits, City Commission vacancies, subpoenas of records, Public Records Act requests and Municipal Code updates.	Prepare 22-40 agendas, agenda packets and minutes annually, and prepare, post and mail over 50 public hearing and other notices. Issue and process 150 permits annually. Accept, reduce and release over 160 bonds. Prepare 310 proclamations, commendations, and certificates annually. Receive and process 50 claims, matters of litigation and subpoenas annually. Respond to 100 Public Records Act requests annually.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: FINANCE DEPARTMENT
DIVISION: FINANCE DEPARTMENT

Statement of Objectives:

The Finance Department is accountable for all monies received by the City and Redevelopment Agency and provides all financial management services. The Finance Department performs all financial record keeping and reporting, budget revenue and expenditure projections, cash flows, investments, payroll, accounts payable, purchasing, accounts receivable, business license collections, fixed assets, cashiering and receptionist functions.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	7.00	7.00	6.00	6.00
Part-Time Employees (FTE)	.00	.00	.20	.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>6.20</u>	<u>6.00</u>
<u>Expenditures:</u>				
Personnel Services	\$727,068	\$774,639	\$727,160	\$647,653
Maintenance & Operations	23,773	23,917	16,734	16,365
Contract Services	75,106	94,830	98,400	84,000
Capital Outlay	2,525	22,065	348	0
TOTAL	<u>\$828,472</u>	<u>\$915,451</u>	<u>\$842,642</u>	<u>\$748,018</u>

2010/11 Service Objectives	2010/11 Measurements
Invest idle cash for all funds in accordance with the City's Investment Policy Prepare the operating and CIP budget and perform formal budget review in January. Submit all legally required financial reports in a timely manner. Provide payroll functions for all departments. Process accounts payable invoices for payment. Process all business licenses and perform annual renewal of these licenses. Record daily revenue transactions. Provide City purchasing, cashiering, and receptionist functions. Coordinate annual external audit activities. Update and prepare new policies/procedures and Administrative Orders as needed to strengthen internal controls.	Process 125+ bi-weekly payroll checks. Process 200-300 semi-monthly accounts payable warrants. Process 800+ new Business License applications and 4,500+ renewals annually. Make accounting data available for departmental use by 3 rd week of each month. Process 20-40 transactions at the cash register daily. Oversee investments of idle cash, which totals \$100 million. Complete audit process and distribute financial statements by December of each year. Prepare and post Council Finance Committee agenda each Thursday prior to the next scheduled City Council meeting. Post revenue transactions on a daily basis.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: CITY ATTORNEY

Statement of Objectives:

The City Attorney provides legal counsel to the City Council, Commissions and City Departments. The City Attorney drafts and reviews ordinances, resolutions, contracts, agreements and other legal documents. The City Attorney represents the City in matters of litigation involving the City.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	563,954	751,057	369,000	700,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$563,954</u>	<u>\$751,057</u>	<u>\$369,000</u>	<u>\$700,000</u>

2010/11 Service Objectives	2010/11 Measurements
Prepare ordinances, resolutions, contracts, agreements, and other legal documents.	Timely preparation of legal documents for City Council consideration.
Provide legal advice relative to court decisions and laws affecting the City.	Timely notification to the City Council and staff relative to laws and their impact on the City.
Represent the City in defense of lawsuits filed against the City and file lawsuits on behalf of the City.	Success rate of gaining favorable settlements on behalf of the City.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: GENERAL SERVICES**

Statement of Objectives:

The General Services Division provides general operating services to all departments, not attributable to any single, department such as telephone, postage, copying, printing, audio/visual equipment and pool vehicle costs.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	202,538	166,096	165,856	174,560
Contract Services	94,149	64,253	209,044	235,305
Capital Outlay	130,674	13,773	5,175	0
TOTAL	\$427,361	\$244,122	\$380,075	\$409,865

2010/11 & Service Objectives	2010/11 Measurements
Ensure the City's office equipment remains in good operating condition.	Ensure that the City's copy machines fax machines, audio/visual devices and other office equipment functions efficiently with minimal downtime.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: RISK MANAGEMENT**

Statement of Objectives:

The Risk Management Division administers the liability, property, and workers' compensation insurance programs. The overall objective in administering the programs is to reduce risk exposure and control costs related to claims and lawsuits.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.40
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.40</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 52,033
Maintenance & Operations	2,738,081	1,568,920	222,706	302,582
Contract Services	94,896	32,043	49,285	100,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$2,832,977</u>	<u>\$1,600,963</u>	<u>\$271,991</u>	<u>\$454,615</u>

2010/11 Service Objectives	2010/11 Measurements
Work with NovaPro Risk Solutions for the expeditious investigation of liability claims against the City.	Reduction in the number of liability claims filed against the City.
Work with the City Attorney to minimize settlement amounts related to lawsuits against the City.	Reduction of expenses related to claim settlements and legal costs.
Work with Corvel Corporation to administer workers' compensation claims filed against the City.	Reduction in the number of workers' compensation claims filed against the City.
Participate in the California Insurance Pool Authority for the provision of insurance programs.	Attendance by a City representative at all California Insurance Pool Authority meetings.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: EMERGENCY MANAGEMENT**

Statement of Objectives:

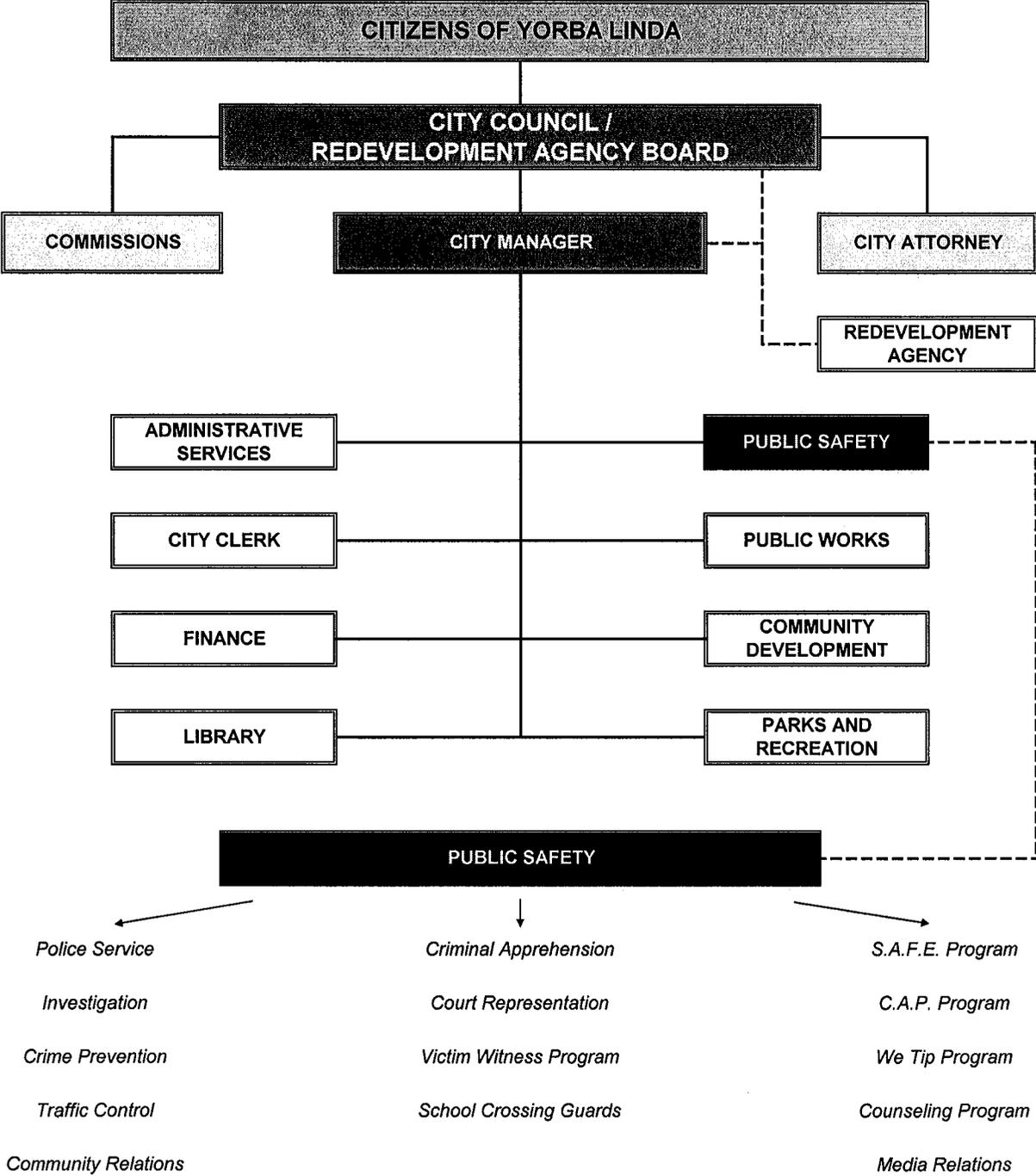
The Emergency Management Division administers and coordinates the City's planned response to emergency situations associated with disasters including earthquakes, floods, and hazardous materials incidents. The emergency response effort is designed to mitigate the impact of disasters, which pose major threat to life and property within the community.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.25	.25	.25
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.25	.25	.25
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 8,476	\$21,464	\$20,394
Maintenance & Operations	7,317	8,858	7,800	7,300
Contract Services	49,963	21,735	14,000	14,000
Capital Outlay	0	0	20,000	0
TOTAL	\$57,280	\$39,069	\$63,264	\$41,694

2010/11 Service Objectives	2010/11 Measurements
Achieve proficiency in emergency response.	Continue emergency response training of all City employees in accordance with state and federal law.
Coordinate emergency preparedness and response efforts with City staff, other public agencies, and private organizations.	Utilize the 800 MHz countywide radio system to communicate with other public agencies.
Disseminate public information to residents and businesses in the community relative to the City's emergency response plans and activities.	Preparation and dissemination of public information via the website.
	Coordinate with Yorba Linda Water District, Placentia-Yorba Linda School District, Orange County Fire Authority and Brea Police Department for a citywide disaster drill.
	Continue to facilitate CERT training classes in conjunction with Orange County Fire Authority.

Public Safety

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: PUBLIC SAFETY
DIVISION: POLICE & CROSSING GUARD SERVICES

Statement of Objectives:

The City of Yorba Linda contracts with the City of Brea for police services. Public Safety is responsible for the prevention of crime, traffic enforcement, and maintenance of a high standard of general police protection to the community. In addition to traditional police services, the school crossing guard program and police community/public relations programs are also included in this cost center.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	36,050	15,591	12,800	12,800
Police Services Contract	10,406,267	11,604,447	11,512,550	11,308,527
Other Contract Services	237,005	69,787	132,443	62,926
Capital Outlay	0	0	0	0
TOTAL	<u>\$10,679,322</u>	<u>\$11,689,825</u>	<u>\$11,657,793</u>	<u>\$11,384,253</u>

Funding Sources:

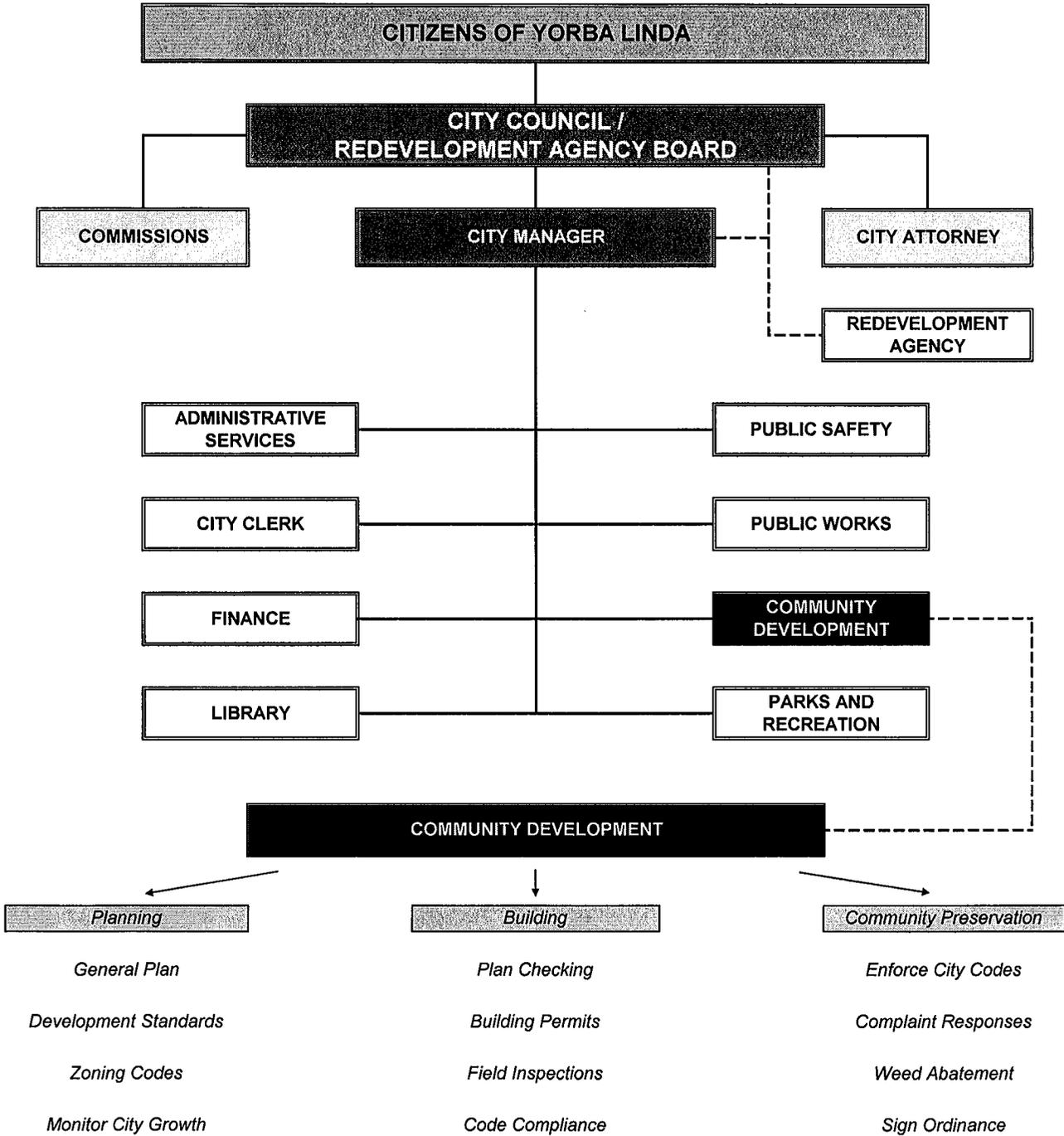
Traffic Safety Fund	\$ 327,551	\$ 340,000	\$ 225,000	\$ 225,000
COPS/SLEF/Federal Grants	130,707	89,000	100,000	102,582
Court Fines	23,964	27,997	10,769	15,000
False Alarm Billings	17,400	8,850	4,569	5,000
Vehicle Abatement	63,896	38,180	6,618	10,000
Booking Fees	13,574	13,956	11,900	10,000
General Fund	10,102,230	11,171,842	11,298,937	11,026,671
TOTAL	<u>\$10,679,322</u>	<u>\$11,689,825</u>	<u>\$11,657,793</u>	<u>\$11,384,253</u>

2010/11 Service Objectives	2010/11 Measurements
Respond to Priority 1 Calls within 5 minutes. Repress preventable offenses. Of the citations written, at least 75% will be for one of the four most accident causing type violations. Contact all victims at conclusion of a case and advise them of final disposition. Reduce alcohol related traffic collisions from 9.4% to 8%. Provide crossing guard service for students attending elementary, jr. high and high schools	Maintain Priority 1 Call response time averages. Response to in progress calls or officer initiated activity; arrest or identify suspects. Strive to issue citations where traffic collisions are occurring. Employ a multi-faceted DUI enforcement campaign utilizing directed patrols, saturations and checkpoints.

Community Development Department

Planning Division
Building Division
Community Preservation Division

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Community Development Department has the responsibility to regulate and enforce the orderly growth and development of the City in a manner consistent with City Council goals, standards and regulations to ensure the protection of the health, safety and welfare of its citizens.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$2,062,126	\$1,850,057	\$1,778,056	\$1,732,038
Maintenance & Operations	86,320	96,976	49,739	77,368
Contract Services	1,006,720	1,013,151	572,348	259,000
Capital Outlay	69,951	7,863	30,930	3,000
TOTAL	<u>\$3,225,117</u>	<u>\$2,968,047</u>	<u>\$2,431,073</u>	<u>\$2,071,406</u>
<u>Funding Sources:</u>				
Building Permits/Plan Checks	\$1,965,917	\$1,410,883	\$1,676,408	\$1,682,430
Oil Well Inspections	2,206	1,575	3,000	3,000
Planning Fees	43,969	78,590	44,941	51,672
Weed Abatement	35,696	7,972	10,000	0
Administrative Citations	10,139	12,078	10,000	15,000
General Fund	1,167,190	1,456,949	686,724	319,304
TOTAL	<u>\$3,225,117</u>	<u>\$2,968,047</u>	<u>\$2,431,073</u>	<u>\$2,071,406</u>

Prior Year Accomplishments

- Initiated Town Center Specific Plan effort.
- Processed 179 Planning Commission applications.
- Issued 2,700 building permits with a valuation of \$86,800,000.
- Conducted 19,300 field inspections.
- Reviewed and approved 2,800 construction building plan check projects.
- Resolved 2,107 Community Preservation complaints.
- Continued comprehensive update to City's Housing Element.
- Continued Fire Recovery Facilitation Team (FRFT) effort to assist affected property owners through rebuild efforts.
- Initiated comprehensive update to 1993 General Plan.
- Completed citywide historic resources survey.
- Initiated economic development/Town Center marketing effort.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Adopted</u>
	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>
Community Development Planning				
Community Development Director	.45	.45	.45	.50
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	.00
Assistant Planner	1.00	1.00	1.00	1.00
Planning Aide	.00	.00	.00	1.00
Administrative Secretary	1.00	1.00	.00	.00
Senior Office Assistant	1.00	1.00	1.00	.00
Office Assistant II	.00	.00	.00	.50
Part-time Office Assistant I	<u>.76</u>	<u>.76</u>	<u>.00</u>	<u>.00</u>
	7.21	7.21	5.45	5.00
Building Division				
Community Development Director	.30	.30	.30	.30
Building Official	.90	.90	.90	.90
Plan Check Engineer	1.00	1.00	1.00	1.00
Supervising Building Inspector	1.00	.00	.00	.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Building Inspector Aide	1.00	1.00	1.00	1.00
Building Permit Technician	2.00	2.00	2.00	2.00
Building Permit Aide	.00	.00	.00	1.00
Senior Office Assistant	1.00	1.00	1.00	.00
Office Assistant I	1.00	1.00	.00	.00
Office Assistant II	.00	.00	.00	.30
Part-time Permit Technician	<u>.13</u>	<u>.13</u>	<u>.13</u>	<u>.00</u>
	10.33	9.33	8.33	8.50
Community Preservation				
Community Development Director	.20	.20	.20	.20
Sr. Code Enforcement Officer	.70	.70	.70	.90
Sr. Community Preservation Officer	.00	.00	.00	.90
Community Preservation Officer	1.90	1.90	1.80	1.00
Part-time Preservation Officer	<u>.33</u>	<u>.33</u>	<u>.00</u>	<u>.00</u>
	3.13	3.13	2.70	3.00
NPDES				
Community Development Director	.05	.05	.05	.00
Sr. Code Enforcement Officer	.30	.30	.30	.10
Sr. Community Preservation Officer	.00	.00	.00	.10
Community Preservation Officer	.10	.10	.20	.00
Building Official	.10	.10	.10	.10
Office Assistant II	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.55	.55	.65	.30
Redevelopment Agency				
Housing & Redevelopment Specialist	<u>.25</u>	<u>.25</u>	<u>.25</u>	<u>.25</u>
GRAND TOTAL	<u>21.47</u>	<u>20.47</u>	<u>17.38</u>	<u>17.05</u>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT
DIVISION: PLANNING**

Statement of Objectives:

The Planning Division provides the community with short and long term planning, and coordinates and monitors the community's growth and development through preparation, updating and implementation of the General Plan, Specific Plans, Zoning Ordinance, Subdivision Ordinance, and the California Environmental Quality Act (CEQA). The Planning Division is also responsible for intergovernmental coordination with regional agencies and for the compliance with and implementation of Federal/State mandated regional planning requirements.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	6.45	6.45	5.45	5.00
Part-Time Employees (FTE)	.76	.76	.00	.00
TOTAL	<u>7.21</u>	<u>7.21</u>	<u>5.45</u>	<u>5.00</u>

Expenditures:

Personnel Services	\$749,116	\$691,773	\$582,822	\$549,007
Maintenance & Operations	37,643	19,578	16,934	23,495
Contract Services	88,592	276,246	131,028	106,000
Capital Outlay	0	408	29,678	2,000
TOTAL	<u>\$875,351</u>	<u>\$988,005</u>	<u>\$760,462</u>	<u>\$680,502</u>

2010/11 Service Objectives	2010/11 Measurements
Provide information services to public inquiries.	Respond to 20-60 telephone and 15-40 counter inquiries daily.
Provide staff support to the Planning Commission.	Process 70 Planning Commission applications annually.
Prepare and adopt 2006-2014 Housing Element.	Implement findings of Citywide Historic Survey by July 2011.
Prepare and adopt a Town Center Specific Plan.	Adopt Housing Element and prepare for Measure B vote for November, 2011.
Process development applications expeditiously.	Adopt Town Center Specific Plan by March, 2011.
Enforce State Planning Law, Subdivision Map Act and the California Environmental Quality Act.	Adopt MRF design guidelines by February, 2011.
Initiate implementation of Citywide Historic Resources Survey.	Define and undertake general plan update public outreach program.
Prepare and adopt Multi-family Residential (MFR) design guidelines	
Initiate comprehensive general plan update.	

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT
DIVISION: BUILDING DIVISION**

Statement of Objectives:

The Building Division enforces minimum standards of public safety, health, welfare and property by controlling design, construction materials and safe use of all building and structures within the City's jurisdiction. The daily operations of the Division includes public counter service, plan checking service, field inspection service, permit issuance and records maintenance, in addition to providing architects, engineers and the general public with local building code information.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	10.20	9.20	8.20	8.50
Part-Time Employees (FTE)	.13	.13	.13	.00
TOTAL	<u>10.33</u>	<u>9.33</u>	<u>8.33</u>	<u>8.50</u>
<i>Expenditures:</i>				
Personnel Services	\$ 913,725	\$ 766,603	\$789,341	\$ 859,731
Maintenance & Operations	37,432	69,335	24,530	42,723
Contract Services	465,606	342,542	133,589	140,000
Capital Outlay	69,951	7,455	1,252	1,000
TOTAL	<u>\$1,486,714</u>	<u>\$1,185,935</u>	<u>\$948,712</u>	<u>\$1,043,454</u>

2010/11 Service Objectives	2010/11 Measurements
Assist developers, contractors and homeowners in the interpretation of building codes and the construction of safe and sound structures.	Answer 140 telephone calls per day.
Provide plan checking services and consistent interpretation of codes and regulations.	Respond to 95-105 building inspection requests daily.
Enforce compliance to adopted Building Codes; City, State/Federal codes and/or regulations in plan checking and inspection process. Provide staff support for public information and timely plan check and inspection services.	Assist an average of 45 people at the Building Division public counter daily.
Coordinate with outside Public agencies and utilities in the application of building codes and provision of customer service.	Issue an average of 15 plan check services daily.
Investigate and implement in a timely manner 2008 California Green Building Standards Code and Historic Building Code.	Process five (5) monthly reports to City, County, State and Federal agencies.
Provide assistance to expedite rebuilding efforts for the Freeway Complex Fire victims.	

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT
DIVISION: COMMUNITY PRESERVATION**

Statement of Objectives:

The Community Preservation Division provides enforcement of the City's municipal codes enacted to protect the health, safety and general welfare of the community, including investigation of complaints, issuance of notices, issuance of administrative citations, business license field inspections, oil well inspections, NPDES inspections and city wide weed abatement efforts.

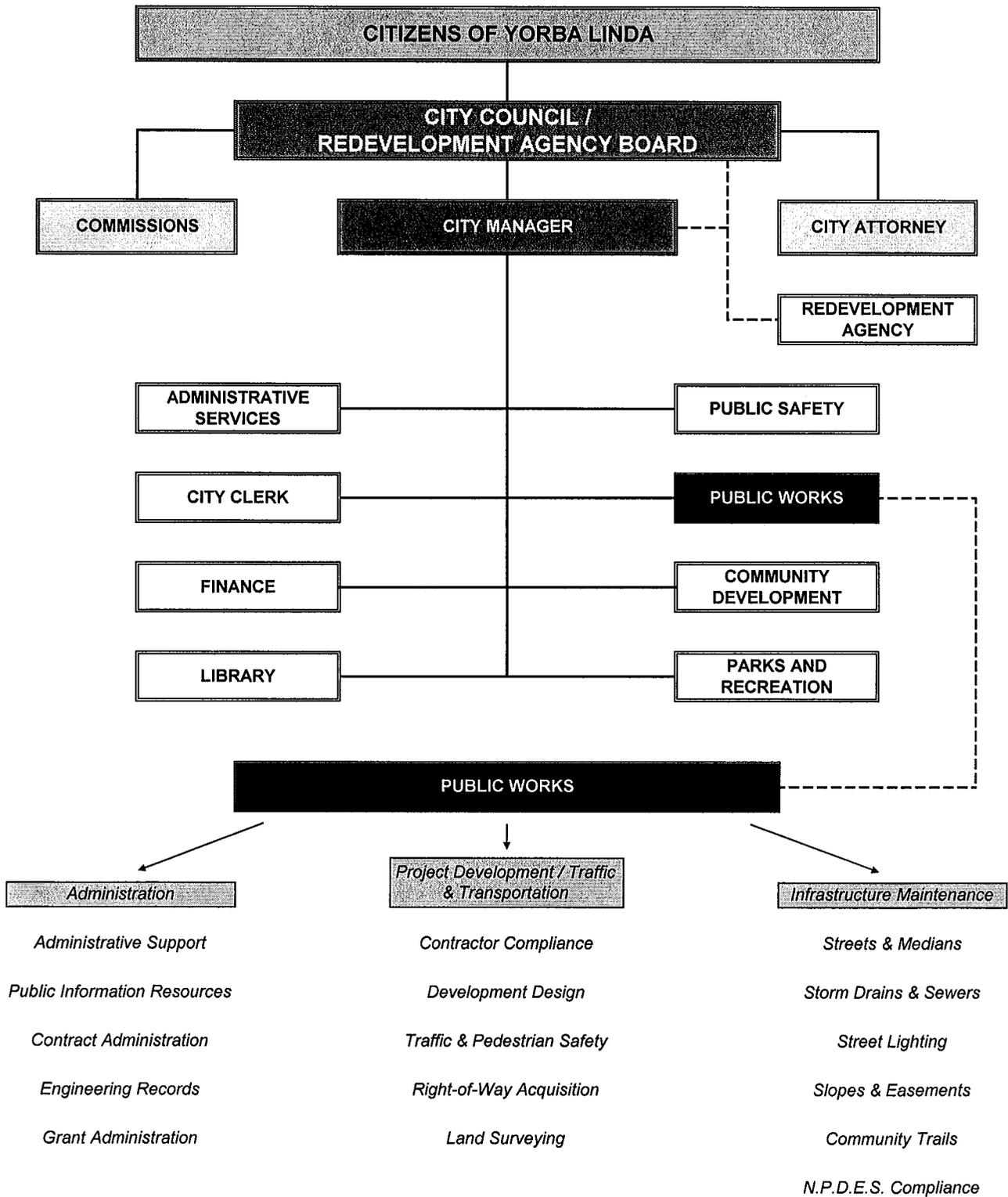
	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	2.80	2.80	2.70	3.00
Part-Time Employees (FTE)	.33	.33	.00	.00
TOTAL	<u>3.13</u>	<u>3.13</u>	<u>2.70</u>	<u>3.00</u>
 <i>Expenditures:</i>				
Personnel Services	\$297,721	\$285,450	\$284,812	\$323,300
Maintenance & Operations	9,672	7,114	6,937	11,150
Contract Services	213,150	120,598	28,578	13,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$520,543</u>	<u>\$413,162</u>	<u>\$320,327</u>	<u>\$347,450</u>

2010/11 Service Objectives	2010/11 Measurements
Provide prompt response for field investigation of citizen's complaints and achieve compliance of municipal and zoning code violations.	Investigate 200-300 citizen complaints per month.
Assist Building, Fire, Engineering, Police and Planning Department efforts relating to adherence of the municipal, zoning and uniform codes.	Prepare and issue 100-200 notices of violation per month. Prepare documents and testify in court when necessary.
Enforce compliance with city codes in all cases of reported and discovered code violations.	Conduct 50-60 business license field inspections per month.
Educate the public about applicable codes and regulation and to gain voluntary compliance whenever possible.	Prepare and submit approximately 20-30 Community Development Block Grant cases annually.
Conduct oil well inspections and annual weed abatement.	Respond to weed abatement complaints on an as-needed basis.

Public Works Department

Public Works Administration
Project Development Division
Traffic & Transportation Division
Infrastructure Maintenance Division
NPDES

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department consists of Public Works Administration, Engineering, Traffic/Transportation, Public Works Maintenance, Street Light & Landscape Maintenance Assessment District and Sewer Maintenance Assessment District. The Department is responsible for the planning and maintenance of the City's public works infrastructure. Duties include capital improvement design and construction administration, development review, encroachment permit processing, traffic and transportation engineering and maintenance of the roadways, trails, traffic signals, street lights, storm drains, sewers and public landscape.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$1,779,529	\$1,972,216	\$1,846,337	\$1,767,254
Maintenance & Operations	291,649	241,414	254,300	284,770
Contract Services	1,496,289	1,105,243	964,500	1,572,202
Capital Outlay	44,171	6,007	91,000	5,500
TOTAL	<u>\$3,611,638</u>	<u>\$3,324,880</u>	<u>\$3,156,137</u>	<u>\$3,629,926</u>

Funding Sources:

Permits & Fees	\$ 536,744	\$ 358,065	\$ 281,200	\$ 181,200
General Fund	3,074,894	2,966,815	2,874,937	3,448,726
TOTAL	<u>\$3,611,638</u>	<u>\$3,324,880</u>	<u>\$3,156,137</u>	<u>\$3,629,926</u>

Prior Year Accomplishments

- o Completed over \$3.4 million in capital improvement projects including school/pedestrian safety improvements, trail landscape enhancements, \$1.5 million slurry seal program and the asphalt overlay of Village Center Drive, Buena Vista Avenue and Paseo de Las Palomas.
- o Secured approximately \$1.5 million in outside funding and grants for safety improvements, pavement rehabilitation, pedestrian trail improvements, and safe route to school improvements.
- o Processed the closeout of numerous tract developments, encroachment permits, transportation permits and other miscellaneous items requiring public works oversight.
- o Processed encroachment permits for major utility projects that involve construction within city roadways.
- o Continued to prepare for and respond to emergency mud and flood issues related to the November 2008 Freeway Complex Fire. The effort included coordination of staff and outside support to prepare the city facilities for the potential major mud and debris flows. Provided sandbags to the public for protection of private property.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual <u>2007/08</u>	Actual <u>2008/09</u>	Budgeted <u>2009/10</u>	Adopted <u>2010/11</u>
Public Works Administration				
Public Works Dir/ City Engineer	.70	.70	.67	.67
Assistant City Engineer	.20	.20	.35	.35
Senior Civil Engineer	.10	.10	.05	.05
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.45	.45	.25	.10
Assistant Engineer	.00	.00	.10	.00
Administrative Secretary	.35	.35	.35	.35
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	1.95	1.95	1.92	1.67
Engineering				
Public Works Dir/ City Engineer	.10	.10	.10	.10
Assistant City Engineer	.60	.60	.60	.45
Public Works Superintendent	.05	.05	.05	.05
Senior Civil Engineer	.70	.70	.70	.60
Assistant Civil Engineer	.30	.30	.30	.75
Assistant Engineer	1.00	1.00	1.00	.00
Public Works Inspector II	2.00	2.00	2.00	1.00
Administrative Secretary	.40	.40	.40	.40
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	5.25	5.25	5.25	3.45
Traffic and Transportation				
Public Works Dir/ City Engineer	.05	.05	.05	.05
Assistant City Engineer	.05	.05	.05	.05
Traffic Engineer/Transportation Mgr	1.00	1.00	1.00	1.00
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.10	.10	.10	.05
Administrative Secretary	.15	.15	.15	.15
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	1.50	1.50	1.50	1.45
NPDES				
Public Works Dir/ City Engineer	.05	.05	.05	.05
Assistant City Engineer	.05	.05	.05	.05
Senior Civil Engineer	.10	.10	.10	.30
Assistant Civil Engineer	.00	.00	.00	.05
Public Works Superintendent	<u>.05</u>	<u>.05</u>	<u>.05</u>	<u>.05</u>
	.25	.25	.25	.50

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual <u>2007/08</u>	Actual <u>2008/09</u>	Budgeted <u>2009/10</u>	Adopted <u>2010/11</u>
Public Works Maintenance				
Public Works Dir/ City Engineer	.10	.10	.10	.10
Assistant City Engineer	.10	.10	.10	.10
Public Works Superintendent	.80	.80	.52	.52
Senior Civil Engineer	.10	.10	.05	.05
Assistant Civil Engineer	.15	.15	.15	.05
Assistant Engineer	.00	.00	.05	.00
Maint. Contract Administrator	1.00	1.00	.82	.82
Leadman	1.00	1.00	1.00	1.00
Maintenance Worker	8.00	8.00	7.00	6.00
Administrative Secretary	.10	.10	.10	.10
Senior Office Assistant	<u>.20</u>	<u>.20</u>	<u>.20</u>	<u>.20</u>
	11.55	11.55	10.09	8.94
City Landscape Assessment District				
Public Works Superintendent	.00	.00	.13	.13
Maint. Contract Administrator	.00	.00	.08	.08
Assessment District Manager	1.00	1.00	1.00	1.00
Senior Landscape Inspector	1.00	1.00	1.00	1.00
Landscape Inspector II	1.00	1.00	1.00	1.00
Senior Office Assistant	<u>.50</u>	<u>.50</u>	<u>.50</u>	<u>.50</u>
	3.50	3.50	3.71	3.71
Sewer Maintenance				
Public Works Dir/ City Engineer	.00	.00	.03	.03
Public Works Superintendent	.00	.00	.10	.15
Maint. Contract Administrator	<u>.00</u>	<u>.00</u>	<u>.15</u>	<u>.10</u>
	.00	.00	.28	.28
GRAND TOTAL	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>	<u>20.00</u>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS DEPARTMENT
DIVISION: ADMINISTRATION**

Statement of Objectives:

The Public Works Administration Division provides administrative support and maintains the record keeping function for the department. The division provides public information, maintains records, administers contracts, and interacts with outside agencies on issues of importance to the City.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.1.95	1.95	1.92	1.67
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.95</u>	<u>1.95</u>	<u>1.95</u>	<u>1.67</u>
<i>Expenditures:</i>				
Personnel Services	\$282,599	\$376,518	\$263,811	\$265,836
Maintenance & Operations	27,383	27,057	21,200	20,800
Contract Services	93,828	33,344	47,500	67,434
Capital Outlay	41,195	1,248	0	0
TOTAL	<u>\$445,005</u>	<u>\$438,167</u>	<u>\$332,511</u>	<u>\$354,070</u>

2010/11 Service Objectives	2010/11 Measurements
Stay involved in the OCTA Technical Advisory Committee and the Technical Steering Committee meetings on a regular basis to monitor grant opportunities and regional issues to maximize the city's share of grant funding.	Regularly attend Orange County Transportation Authority and other agency/board meetings as required to stay informed on local and regional issues that may affect the city.
Process requests through state and local agencies for reimbursement of grant funding in a timely manner.	Request reimbursement of grant funding as soon as possible to maximize city budget balances and availability of funds for other uses.
Provide technical reports, recommendations and other information requested by City Council, Planning Commission and City Staff.	Complete all reports, studies and other requests prior to and no later than established deadlines.
Provide prompt information response service to citizens as well as prompt processing of regulatory permits.	Utilize and monitor the Comcate service tracking system to ensure timely response to citizen inquiries and requests.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS DEPARTMENT
DIVISION: ENGINEERING**

Statement of Objectives:

The Public Works Engineering Division provides technical support including design, construction, studies, right-of-way, and administration of the City CIP projects. The work involves coordinating permits and conditions of approval for new subdivisions, issuance of encroachment permits, inspection of public works improvements, design and administration of street, storm drain and landscape construction projects. The division is also responsible for ensuring compliance with federal, state and local regulations.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	5.25	5.25	5.25	3.45
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>	<u>3.45</u>

Expenditures:

Personnel Services	\$ 391,503	\$474,424	\$574,045	\$401,495
Maintenance & Operations	12,933	11,331	15,000	21,000
Contract Services	625,232	383,415	269,000	398,268
Capital Outlay	0	0	31,000	3,000
TOTAL	<u>\$1,029,668</u>	<u>\$869,170</u>	<u>\$889,045</u>	<u>\$823,763</u>

2010/11 Service Objectives	2010/11 Measurements
Update Master Plan of Drainage.	Implementation of CIP and updated drainage fees.
Utilize economic stimulus funds for asphalt pavement rehabilitation.	Completion of asphalt rehabilitation project on Yorba Linda Boulevard from Casa Loma to Van Buren.
Complete design of Lakeview Widening, Bastanchury Widening and Rose Drive Improvements. Seek construction funds.	Acquisition of outside funding to acquire needed right-of-way and approved construction plans for bidding.
Administer encroachment permits for work within City streets to minimize traffic impacts.	Work with utility companies to coordinate their work to minimize disruption to traveling public.
Maximize project delivery with strategic bidding and resource allocation.	Complete backlog of residential street maintenance projects in accordance with the pavement management plan.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS DEPARTMENT
DIVISION: TRAFFIC AND TRANSPORTATION**

Statement of Objectives:

The Public Works Traffic and Transportation Division provides the engineering support to ensure safe and efficient day to day traffic operations on the city's street system. The division is responsible for the planning, design and construction of the city's traffic control devices and coordinating long-range transportation planning within the city and other regional transportation programs to improve mobility, safety and accessibility.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	1.50	1.50	1.50	1.45
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.45</u>
<i>Expenditures:</i>				
Personnel Services	\$216,050	\$237,715	\$214,785	\$215,750
Maintenance & Operations	13,355	6,531	5,500	6,550
Contract Services	150,938	112,942	40,000	140,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$380,343</u>	<u>\$357,188</u>	<u>\$260,285</u>	<u>\$362,300</u>

2010/11 Service Objectives	2010/11 Measurements
Address public inquiries and community concerns in a timely and professional manner.	Administer Traffic Commission Agenda and provide staff support for Traffic Commission meetings.
Improve the safety of pedestrians and equestrians throughout the city.	Work with the School District and equestrian community to develop safety improvement projects.
Implement bike lanes on various city streets in compliance with the OCTA Commuter Bikeways Strategic Plan.	Coordinate with OCTA in finalizing the OCTA Commuter Bikeways Strategic Plan.
Maintain/upgrade traffic signal equipment for operations efficiency.	Replace traffic signal components to ensure continued uninterrupted service of the traffic control system.
Oversee the City's traffic signal system including recommendations to construct improvements, evaluate signal phasing/timing for the efficient movement of traffic.	Modify traffic signal operation to maximize efficiency.
Review construction staging and worksite traffic control plans to minimize traffic impact and maximize public safety.	Attend and actively participate in agency/board meetings concerning regional transportation issues.
	Coordinate the review of new development and encroachment permit projects with City streets.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS DEPARTMENT
DIVISION: PUBLIC WORKS MAINTENANCE**

Statement of Objectives:

The Public Works Maintenance Division maintains public streets, parkways, greenbelts, and storm drains. The Division responds to citizen requests for information and administers contracts for street sweeping, concrete repair, tree trimming, street paving/marking and storm drain cleaning and maintenance.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	11.55	11.55	10.09	8.94
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>11.55</u>	<u>11.55</u>	<u>10.09</u>	<u>8.94</u>
<i>Expenditures:</i>				
Personnel Services	\$ 889,377	\$ 883,559	\$ 793,696	\$ 774,604
Maintenance & Operations	237,978	196,495	212,600	235,200
Contract Services	626,291	575,542	608,000	643,000
Capital Outlay	2,976	4,759	60,000	2,500
TOTAL	<u>\$1,756,622</u>	<u>\$1,660,355</u>	<u>\$1,674,296</u>	<u>\$1,655,304</u>

2010/11 Service Objectives	2010/11 Measurements
Provide and maintain the City's infrastructure to meet the high level expectations of the residents.	Provide staff and contractors with required maintenance standards equipment/training.
Continue City's aggressive Pavement Preservation Program to extend pavement life and provide safe roadways.	Prioritize and utilize the City's Pavement Management System to extend pavement life and provide safe roadways.
Provide leadership in the commitment to excellence in customer service.	Provide a professional response to public inquiries through frequent communication within department and organization.
Comply with state mandates/requirements as they relate to storm drain, fueling station, limited waste transfer station, vehicle fleet and NPDES.	Submit monthly transfer station reports, recertify gas pumps, tanks and monitoring system annually, submit annual smog check report to state and assist in the annual NPDES report.
Upgrade City's traffic control devices.	Establish and implement a sign assessment or management method to maintain minimum levels of retro-reflectivity by January 2012.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS
DIVISION: NPDES**

Statement of Objectives:

The goals of the Clean Water Act are to restore and maintain the chemical, physical and biological integrity of the nation's waters. The Clean Water Act mandates a National Pollutant Discharge Elimination System (NPDES) permit for discharges into the waters of the United States. Our goal, as a co-permittee with the County of Orange, is to be in conformance with the NPDES permit.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.80	.80	.90	.80
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.80</u>	<u>.80</u>	<u>.90</u>	<u>.80</u>

Expenditures:

Personnel Services	\$101,564	\$106,231	\$121,081	\$109,569
Maintenance & Operations	1,573	949	1,338	1,420
Contract Services	239,372	273,765	279,153	323,500
Capital Outlay	0	0	0	0
TOTAL	<u>\$342,509</u>	<u>\$380,945</u>	<u>\$401,572</u>	<u>\$434,489</u>

<i>2010/11 Service Objectives</i>	<i>2010/11 Measurements</i>
Review and update City Codes regarding NPDES regulations accordingly.	Ensure compliance with the rules and regulations of the R8 – 2008 – 0030 NPDES Permit and the 2007 Drainage Area Management Plan (DAMP).
Review and update the City's Local Implementation Plan (LIP) per the NPDES Permit.	Conduct approximately 35 industrial site inspections for any water quality violations.
Utilize education and enforcement methods to gain voluntary compliance from industrial, commercial and residential properties.	Inspect local food establishments and issue required waste water discharge permit.
Investigate all complaints of illegal discharges into the City storm drain system.	Compile and submit annual Program Effectiveness Assessment report to the California Regional Water Quality Control Board.
Administer the City's Fats, Oil and Grease (FOG) program.	

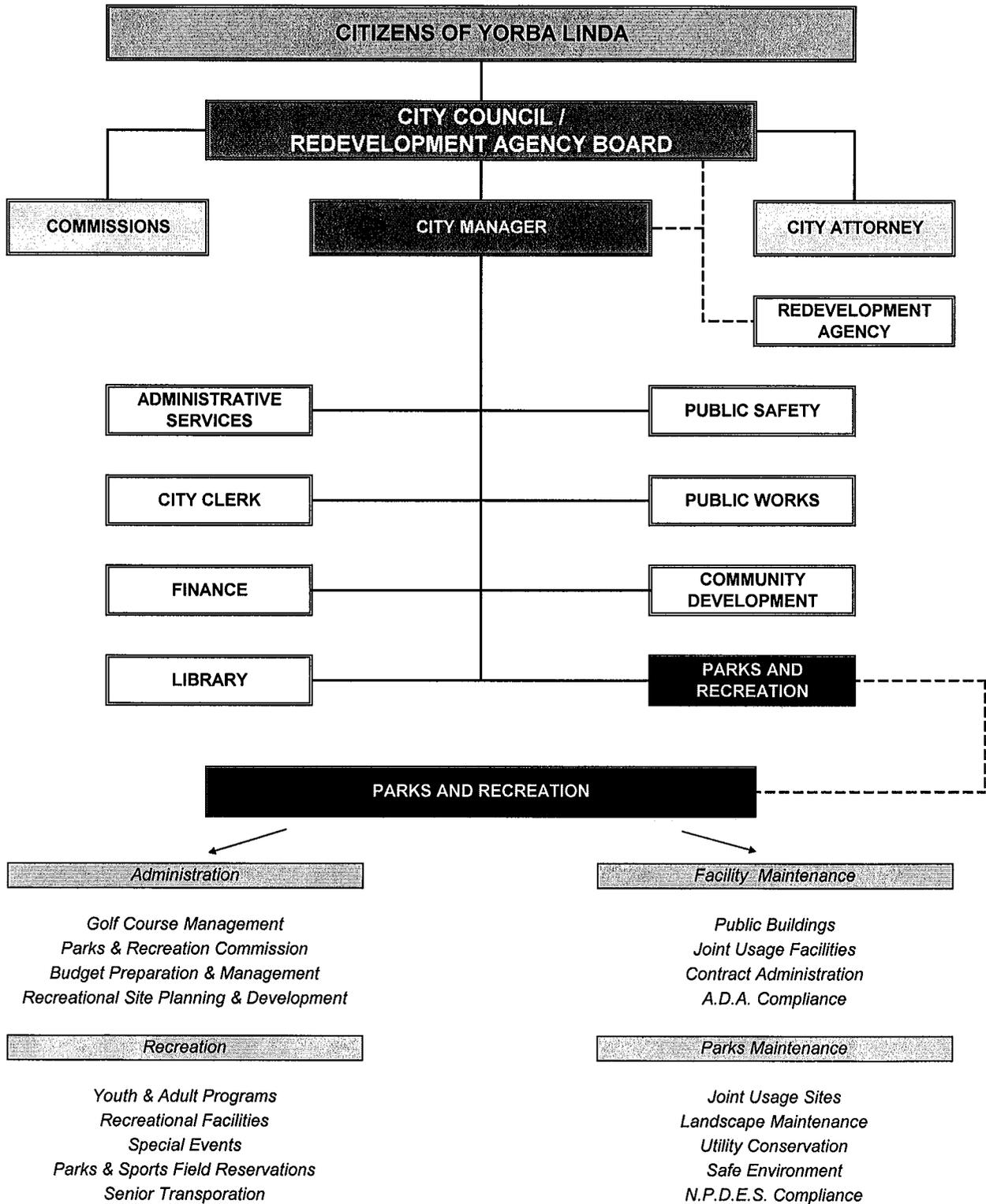
Note: Responsibility for NPDES was transferred from Community Development to Public Works beginning in FY 2010/11. Therefore, the amounts shown for FY's 2007/08 – 2009/10 are still reflected in the Community Development summary.

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Parks and Recreation Department

Parks and Recreation Administration
Contract Classes and Youth Activities
Recreation Programs
Parks Maintenance Division
Facility Maintenance Division

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Parks and Recreation Department is responsible for providing quality recreational opportunities for the residents and maintaining City parks and recreational facilities. City recreational facilities include the Community Center, Thomas Lasorda Jr. Field House, Travis Ranch Activity Center, twenty-five parks and the Black Gold Golf Course. Classes offered vary from educational to recreational for youth, adult, and seniors.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$2,240,805	\$2,673,800	\$2,661,252	\$2,565,722
Maintenance & Operations	1,048,637	1,064,901	1,012,241	1,062,537
Contract Services	1,664,774	1,704,200	1,468,963	1,462,918
Capital Outlay	124,721	22,548	34,330	119,500
TOTAL	<u>\$5,278,937</u>	<u>\$5,465,449</u>	<u>\$5,176,786</u>	<u>\$5,210,677</u>
<u>Funding Sources:</u>				
Parks & Recreation Programs	\$1,056,739	\$1,196,622	\$ 985,490	\$ 994,090
Facility Rentals	416,088	371,046	314,000	337,300
Special Events	35,139	6,839	7,000	4,600
Donations/Sr. Mobility Program	95,068	48,694	134,756	134,443
General Fund	3,675,903	3,842,248	3,735,540	3,740,244
TOTAL	<u>\$5,278,937</u>	<u>\$5,465,449</u>	<u>\$5,176,786</u>	<u>\$5,210,677</u>

Prior Year Accomplishments

- Installed a new cell tower and built a permanent storage facility for local non-profit sports organizations at Veterans Park.
- Completed successful family programs including the July 4th Celebration, Celebration of the Arts, and the Sunday Concert series.
- Rebuilt City parks that were damaged or destroyed during the Freeway Complex Fire; held rededication ceremony for all parks at Box Canyon Park on June 12, 2010.
- Presented to the City Council and Parks and Recreation Commission recommendations and information relative to building dog play lots.
- Administered \$25,000 of facility related improvements at the Thomas Lasorda Jr. Field House via donations from the Thomas Lasorda Jr. Memorial Foundation.

(Continued on next page)

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

Prior Year Accomplishments (Continued)

- Trimmed over 1,000 trees at City parks and City buildings.
- Met regularly with the Placentia Yorba Linda Unified School District to discuss joint use and development issues related to the High School park site.
- Completed ADA improvements in the Yorba Linda Community Center and Thomas Lasorda Jr. Field House parking lots.
- Initiated meetings with PYLUSD to update the expired Joint-Use Agreements.
- Completed phase 1 & 2 of Equestrian Feasibility Study for the Yorba Linda Lakebed Reservoir, and continued meetings with local equestrians to identify additional sites for an equestrian stable.
- Began transition from Rye grass to Kikuyu grass at Black Gold Golf Club to enhance the golfing experience and reduce water consumption.
- Completed approved Capital Projects at Black Gold Golf Club.
- Implemented preventative maintenance methods to extend the life of the Yorba Linda Public Library roof by 5-7 years.
- Installed perimeter fencing at Vista del Verde and Eastside Parks.
- Completed design for irrigation renovation project at Shapell Park.
- Approved Toll Brothers plans for Vista del Verde Park Site II for turf and irrigation installation.
- Completed drainage improvements and trail realignment at the Phillip S. Paxton Equestrian Center.
- Completed exterior painting at the Susana Bixby Bryant Ranch Museum.
- Implemented new contract class opportunities for the senior population.
- Completed design and plan specifications for AV upgrades at the Yorba Linda Community Center.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> 2007/08	<u>Actual</u> 2008/09	<u>Budgeted</u> 2009/10	<u>Adopted</u> 2010/11
Parks and Recreation Administration				
Director of Parks and Recreation	.55	.55	.55	.55
Recreation Superintendent	.70	.70	.70	.00
Parks & Facilities Superintendent	.40	.40	.40	.40
Administrative Secretary	.75	.75	.75	.75
Account Clerk	<u>.40</u>	<u>.40</u>	<u>.40</u>	<u>.40</u>
	2.80	2.80	2.80	2.10
Contract Classes				
Recreation Superintendent	.10	.10	.10	.00
Recreation Supervisor	.65	.65	.45	.45
Recreation Coordinator	.55	.55	.55	1.55
Administrative Secretary	.25	.25	.25	.25
Senior Office Assistant	.10	.10	.10	.00
Account Clerk	.60	.60	.60	.60
Part-time Recreation Specialists	.00	.00	.00	.42
Part-time Recreation Leaders	<u>1.25</u>	<u>1.25</u>	<u>.75</u>	<u>.13</u>
	3.50	3.50	2.80	3.40
Youth Activities				
Recreation Superintendent	.10	.10	.10	.00
Recreation Supervisor	.50	.50	.10	.10
Recreation Coordinator	.95	.95	.95	1.00
Part-time Recreation Coordinator	.38	.38	.61	.00
Part-time Recreation Specialists	1.72	1.72	1.93	1.33
Part-time Recreation Leaders	<u>4.80</u>	<u>4.80</u>	<u>4.77</u>	<u>3.46</u>
	8.45	8.45	8.46	5.89
Travis Ranch Activity Center				
Recreation Supervisor	.40	.40	.30	.30
Recreation Coordinator	.40	.40	.40	.40
Part-time Recreation Specialists	.47	.47	.55	.68
Part-time Recreation Leaders	<u>2.53</u>	<u>2.53</u>	<u>2.30</u>	<u>2.05</u>
	3.80	3.80	3.55	3.43
Community Center				
Recreation Superintendent	.10	.10	.10	.00
Recreation Supervisor	.55	.55	.55	.55
Recreation Coordinator	.40	.40	1.40	1.35
Senior Office Assistant	.90	.90	.90	.00
Custodian	1.00	1.00	1.00	1.00
Part-time Recreation Specialists	1.60	1.60	1.90	1.27
Part-time Recreation Leaders	4.37	4.37	4.28	5.81
Part-time Rec Specialists (CDBG)	.85	.85	.85	.85
Part-time Rec. Leaders (CDBG)	<u>.82</u>	<u>.82</u>	<u>.82</u>	<u>.55</u>
	10.59	10.59	11.80	11.38

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

	Actual <u>2007/08</u>	Actual <u>2008/09</u>	Budgeted <u>2009/10</u>	Adopted <u>2010/11</u>
<u>Personnel:</u>				
Thomas Lasorda Jr. Field House				
Recreation Supervisor	.90	.90	.60	.60
Recreation Coordinator	.70	.70	.70	.70
Part-time Recreation Specialists	.85	.85	1.00	.26
Part-time Recreation Leaders	<u>3.07</u>	<u>3.07</u>	<u>2.58</u>	<u>3.61</u>
	5.52	5.52	4.88	5.17
Parks Maintenance				
Director of Parks and Recreation	.45	.45	.45	.45
Parks & Fac. Maint Superintendent	.40	.40	.40	.40
Parks Maintenance Supervisor	.00	1.00	1.00	1.00
Maintenance Worker	6.00	7.00	7.00	7.00
Leadman	<u>2.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	8.85	8.85	8.85	8.85
Facilities Maintenance				
Parks & Fac. Maint Superintendent	.20	.20	.20	.20
Facilities Maintenance Technician	2.00	2.00	2.00	2.00
Part-time Maintenance Trainees	<u>.41</u>	<u>.41</u>	<u>.00</u>	<u>.00</u>
	2.61	2.61	2.20	2.20
GRAND TOTAL	<u>46.80</u>	<u>46.80</u>	<u>45.34</u>	<u>42.42</u>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: ADMINISTRATION**

Statement of Objectives:

The Administration Division provides administrative support and maintains the record keeping function of the Parks and Recreation Department; provides staff support to the City Council and the Parks and Recreation Commission; disseminates public information related to park development and other related issues; develops and administers contracts, agreements and reports; serves as a liaison to organizations such as the Youth Sports Organizations, Placentia/Yorba Linda Unified School District and the YMCA; and interacts with outside agencies with mutual concerns to promote collaborative relationships and encourage the sharing of resources.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	2.80	2.80	2.80	2.10
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.10</u>
<i>Expenditures:</i>				
Personnel Services	\$319,395	\$398,455	\$267,021	\$253,826
Maintenance & Operations	21,565	26,373	14,622	23,100
Contract Services	96,670	57,793	162,695	122,075
Capital Outlay	9,345	892	0	0
TOTAL	<u>\$446,975</u>	<u>\$483,513</u>	<u>\$444,338</u>	<u>\$399,001</u>

2010/11 Service Objectives	2010/11 Measurements
Review existing policies concerning commercial uses of public parks.	Survey surrounding facilities to find out how commercial uses are managed. Recommend changes to the existing policy as well as an appropriate fee schedule if necessary.
Propose and implement a park shelter permit process.	Survey adjacent cities regarding fees and rules for park shelter reservations. Recommend a fee schedule for reservations.
Collaborate with PYLUSD to renew existing joint-use agreements.	Assist in the drafting and the adoption of one joint use agreement all joint-use facilities.
Continue to cooperate with Public Works and the Community to implement trail improvements.	Update recreational trails map, suggest possible grant fund applications to pursue and identify in the budget new trail connections based on the 2005 Trails Study.
Install turf and irrigation at Vista del Verde II Park.	Work with Toll Brothers to insure completion of project.
Complete equestrian needs study.	Continue meetings with Equestrian Committee to identify sites for a possible Equestrian Center or improvements.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: CONTRACT CLASSES AND YOUTH ACTIVITIES**

Statement of Objectives:

The Recreation Division consists of the Contract Classes and Youth Activities that provide a comprehensive variety of recreation classes and programs for all ages. This section of the Recreation Division is responsible for developing the quarterly brochure, securing advertisements for the brochure; offering a compliment of senior services that are educational, social and fitness in nature; and disseminating of senior information via newsletters or forums; conducting youth special events and programs such as teen dances, holiday or seasonal programs, summer camps, and family events such as the summer concerts, July 4th Fireworks, youth summer programs, youth sports and Adventure Playground.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	3.80	3.80	3.20	3.95
Part-Time Employees (FTE)	8.15	8.15	8.06	5.34
TOTAL	<u>11.95</u>	<u>11.95</u>	<u>11.26</u>	<u>9.29</u>

Expenditures:

Personnel Services	\$ 457,648	\$ 522,850	\$ 553,336	\$ 505,653
Maintenance & Operations	156,788	142,253	145,645	160,247
Contract Services	568,978	626,224	499,670	508,475
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,183,414</u>	<u>\$1,291,327</u>	<u>\$1,198,651</u>	<u>\$1,174,375</u>

<i>2010/11 Service Objectives</i>	<i>2010/11 Measurements</i>
Expand and enhance the senior volunteer programs to include training and other assistance to ensure that volunteers operate at City standards.	Collaborate with the YL Public Library and other local nonprofit organizations in offering new services to seniors, and create new senior programs for the 55-65 age population.
Continue to develop classes for all ages and abilities that include programs and activities for wellness, fitness and special needs.	Obtain feedback from residents, local nonprofit service providers and businesses to identify community recreation needs as well as identify opportunities to collaborate and share community resources.
Enhance and expand customer service through the use of on-line registration services (Active Network/YLRecOnLine.	Utilize the Facility component of the CLASS Registration software to the public regarding availability of parks and facilities.
Expand marketing to include more ways to reach residents and promote the City's activities and programs, including a new Department Facebook page.	Implement marketing strategies which include: e-mail blast, on-line "digital magazine", City newsletter and streaming of classes.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: RECREATION (Community Ctr., Field House, Travis Ranch)

Statement of Objectives:

The Recreation Division consists of three recreation facilities: the Yorba Linda Community Center, Thomas Lasorda Jr. Field House, and the Travis Ranch Activity Center. This section of the Recreation Division is responsible for facility operations, athletic field allocations and facility rentals. Staff assigned to these facilities is responsible for conducting senior programs and transportation, and adult sport leagues such as softball and basketball. In addition, the Thomas Lasorda Jr. Field House and the Travis Ranch Activity Center are joint use facilities with PYLUSD in which facility scheduling and maintenance is done in accordance with the agreement.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	5.35	5.35	5.95	4.90
Part-Time Employees (FTE)	14.56	14.56	14.28	15.08
TOTAL	<u>19.91</u>	<u>19.91</u>	<u>20.23</u>	<u>20.23</u>
<i>Expenditures:</i>				
Personnel Services	\$ 763,414	\$ 775,791	\$ 885,545	\$ 821,892
Maintenance & Operations	261,004	266,234	269,652	253,070
Contract Services	253,920	276,062	305,209	326,668
Capital Outlay	4,526	20,190	0	60,000
TOTAL	<u>\$1,282,864</u>	<u>\$1,338,277</u>	<u>\$1,460,406</u>	<u>\$1,461,630</u>

2010/11 Service Objectives	2010/11 Measurements
Advertise facility rentals at the recreation facilities.	Produce a color brochure to be printed and downloaded on the City's website.
Improve customer service and dissemination of information to the public.	Expand the utilization of the City's website to inform the public on programs and services.
Conduct a cost analysis of operating the City's recreation facilities including a review of current fee schedules to insure that direct costs are being recovered.	Analyze rental and class fees and compare to cost of facility maintenance and personnel.
Update operations manuals for all recreation facilities.	Identify a per hour cost to operate the facility including utilities and maintenance and upkeep, and staff.
Develop marketing and advertising strategies for facility rentals to increase revenue.	Update current facility operations, emergency and staff policies and procedures.
Continue to explore ways to increase senior transportation services without General Fund support.	Survey cities to get information on catering fees.
Upgrade AV equipment at the Yorba Linda Community Center.	Explore use of Black Gold as Yorba Linda Community Center caterer and marketing assistant.
	Continue to explore possible grant funding for senior programs and services.
	Complete RFP, select a vendor and install new equipment.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: PARK MAINTENANCE**

Statement of Objectives:

The Parks Maintenance Division is responsible for the maintenance and operation of 25 parks and landscaped areas encompassing 140 acres. The maintenance is accomplished in a cost-effective manner utilizing a balanced combination of contract landscape maintenance firms and City personnel.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	8.85	8.85	8.85	8.85
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>8.85</u>	<u>8.85</u>	<u>8.85</u>	<u>8.85</u>
<i>Expenditures:</i>				
Personnel Services	\$ 671,907	\$ 750,947	\$ 767,395	\$ 777,069
Maintenance & Operations	512,661	526,805	483,491	521,660
Contract Services	665,485	671,781	425,300	445,500
Capital Outlay	0	1,466	0	52,500
TOTAL	<u>\$1,850,053</u>	<u>\$1,950,999</u>	<u>\$1,676,186</u>	<u>\$1,796,729</u>

<i>2010/11 Service Objectives</i>	<i>2010/11 Measurements</i>
Provide cost effective maintenance of all City parks to ensure a clean and safe environment for all users. Coordinate safety inspection program for playground equipment located in the City's park system.	Pursue "best practices" methodology to ensure that high maintenance standards are implemented at all City parks.
Ensure resource conservation in all City parks.	Incorporate water and electrical conservation systems in all new park construction and rehabilitation projects when feasible.
Coordinate the park maintenance effort to provide maximum usage by private groups and for City activities.	Meet semi-annually with landscape maintenance contractors to ensure that schedules cause minimum conflict or disruption of services to user groups and the public.
Prepare for the inclusion of the High School Park, the Option Site and Vista del Verde into the park system and ensure that the level of maintenance remains consistent with the City's park standards.	Review staffing and level of service in the division to ensure that standards are being met and resources are being utilized effectively and efficiently.
Coordinate maintenance at joint usage school and park sites with PYLUSD.	Meet with PYLUSD staff to ensure cooperative maintenance efforts at all joint usage facilities.
Retrofit ball field lights at Veterans Park to reduce energy consumption.	Hire a vendor to replace all lamps, ballasts, and fixtures on four baseball fields and one utility field.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: FACILITIES MAINTENANCE

Statement of Objectives:

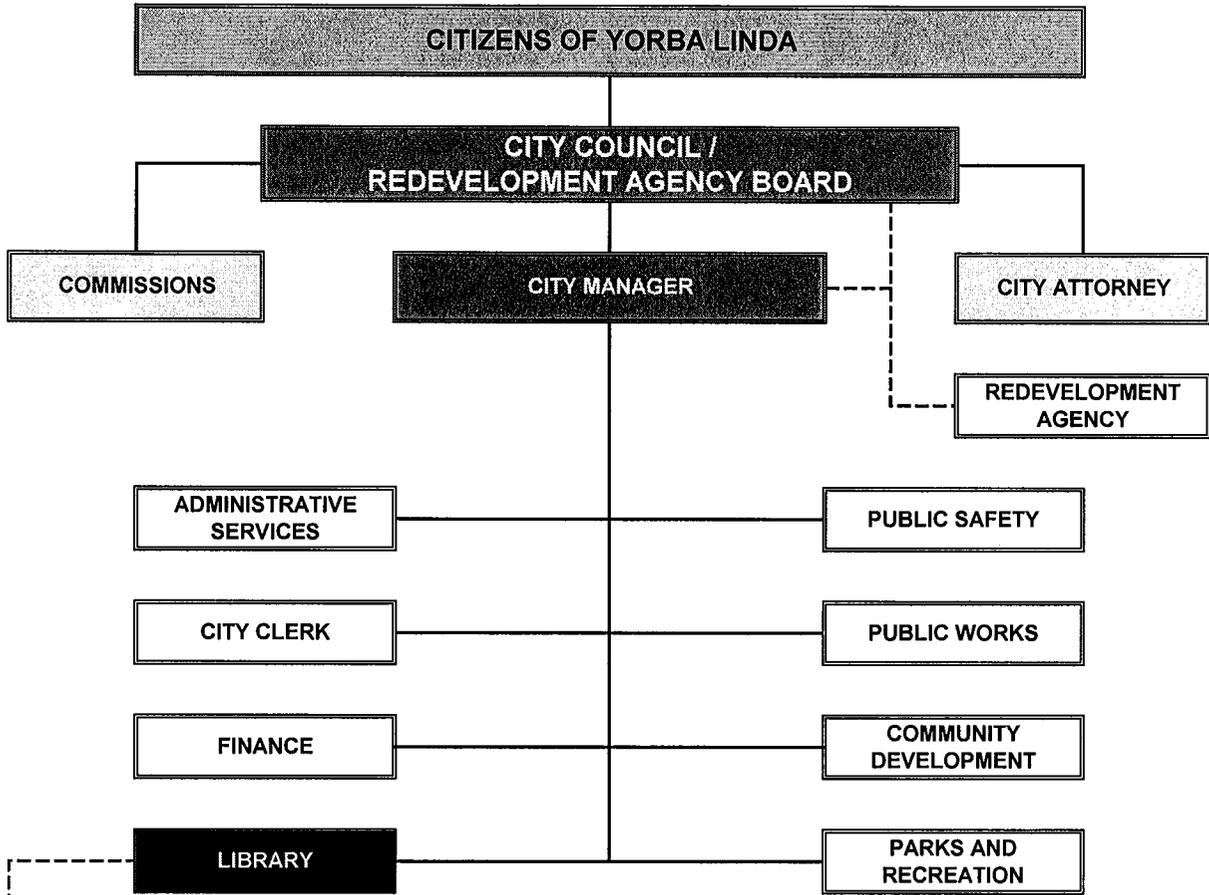
The Facilities Maintenance Division provides maintenance services to City Hall, the Public Library, Community Center, Travis Ranch Activity Center, Thomas Lasorda Jr. Field House, Police Administrative Offices, Susanna Bixby Bryant Ranch Museum and the City's Public Works Yard. This is accomplished in a cost-effective manner through a balanced combination of facilities maintenance contractor firms and City personnel.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	2.20	2.20	2.20	2.20
Part-Time Employees (FTE)	.41	.41	.00	.00
TOTAL	<u>2.61</u>	<u>2.61</u>	<u>2.20</u>	<u>2.20</u>
<i>Expenditures:</i>				
Personnel Services	\$228,441	\$225,757	\$187,955	\$207,282
Maintenance & Operations	96,619	103,236	98,831	104,460
Contract Services	79,721	72,340	76,089	60,200
Capital Outlay	110,850	0	34,330	7,000
TOTAL	<u>\$515,631</u>	<u>\$401,333</u>	<u>\$397,205</u>	<u>\$378,942</u>

<i>2010/11 Service Objectives</i>	<i>2010/11 Measurements</i>
Provide cost effective maintenance of City buildings and facilities to ensure a clean and safe environment for City staff and the public.	Ensure public buildings meet all health and safety requirements for public use.
Coordinate facilities maintenance efforts to provide for maximum usage for private and City activities.	Meet semi-annually with facilities maintenance contractors to ensure schedules cause minimum conflict or disruption of services to user groups and staff.
Coordinate with PYLUSD the maintenance at the joint usage facilities: Travis Ranch Activity Center and the Field House.	Meet with PYLUSD staff to ensure cooperative efforts at all joint usage facilities.
Ensure appropriate practices are implemented to optimize utility usage.	Implement utility conservation efforts when feasible.
Ensure appropriate methods and schedules are implemented to maximize operational life of equipment.	Establish a comprehensive preventative maintenance program to ensure all public buildings and equipment are maintained at optimum levels.

Library Services

CITY OF YORBA LINDA ORGANIZATIONAL CHART



LIBRARY

- | | | |
|--|--|---|
| <p><i>Public Relations</i></p> <p><i>Business Support</i></p> <p><i>Reading Collections</i></p> <p><i>Research Training</i></p> <p><i>Reference/Homework Support</i></p> | <p><i>Books on tape/CD/Video Cassettes/DVDs/ Compact Discs</i></p> <p><i>Computer Center/Internet/Microsoft Office</i></p> <p><i>Online Research Services</i></p> <p><i>Magazines/Newspapers</i></p> <p><i>A.D.A. Compliance</i></p> | <p><i>School Programs</i></p> <p><i>Volunteer Program</i></p> <p><i>Learning/Reading Programs</i></p> <p><i>Children's/Adult/Young Adult Programs</i></p> <p><i>Friends of the Library Book Store</i></p> |
|--|--|---|

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Yorba Linda Public Library's purpose is to provide a balanced program of library services to residents. The Library lends print and non-print materials; maintains a non-lending collection for reference; provides up-to-date online research services, access to technology, and 24/7 access via the Library's website; offers programs for children, teens and adults that stimulate imagination and satisfy curiosity; and provides a comfortable physical space to visit. The Library staff works closely with the Library Commission, Friends of the Library and community groups to promote services and the role of the Library within the community.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$1,997,978	\$1,972,714	\$2,152,031	\$2,170,332
Maintenance & Operations	992,809	1,036,138	1,171,294	1,104,571
Contract Services	144,387	165,376	215,600	285,000
Capital Outlay	81,291	20,076	103,875	65,000
Transfer to Library Reserve	500,000	500,000	450,000	450,000
TOTAL	<u>\$3,716,465</u>	<u>\$3,694,304</u>	<u>\$4,092,800</u>	<u>\$4,074,903</u>
<u>Funding Sources:</u>				
Property Taxes	\$3,337,824	\$3,359,742	\$3,817,515	\$3,812,553
State Library Reimbursement	90,456	84,998	69,659	60,000
Library Rentals, Fines, Interest	288,185	249,564	205,626	202,350
TOTAL	<u>\$3,716,465</u>	<u>\$3,694,304</u>	<u>\$4,092,800</u>	<u>\$4,074,903</u>

Prior Year Accomplishments

- Offered over 754 programs and class tours/school visits with 40,394 in attendance.
- Accommodated over 1,000 visitors per day.
- Provided 3,320 open service hours to the public.
- Answered 79,404 reference questions.
- Checked out 770,164 books, magazines, DVDs, videos, and audio materials.
- Developed and adopted the *Yorba Linda Public Library Strategic Plan 2010-2014*.
- Continued to provide service to the Library Annex at the Susanna Bixby Bryant Museum.
- Hosted 196,740 virtual visits to the Library's website which provides 24/7 access to 32 databases.
- Provided public internet access to 276 computer users per day.
- Explored options for a new Integrated Library System from various vendors and open source software programs.
- Library staff participated in the 2008 Freeway Complex Fire recovery efforts by helping update the City website with important information and implement the Disaster Relief Center where Library staff coordinated the management of donations.
- Implemented the first annual Battle of the Books competition – a literary trivia contest for students in 4th-12th grade.
- The Library acts as City liaison to the Yorba Linda Historical Society.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> 2007/08	<u>Actual</u> 2008/09	<u>Budgeted</u> 2009/10	<u>Adopted</u> 2010/11
Library				
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	.00	.00	.00
Adult Services Manager	.00	1.00	1.00	1.00
Children's Services Manager	1.00	1.00	1.00	1.00
Information Technology Manager	1.00	1.00	1.00	1.00
Tech. & Circ. Services Manager	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Librarian	5.00	5.00	5.00	5.00
Senior Library Technician	1.00	1.00	1.00	1.00
Library Technician	2.00	2.00	2.00	2.00
Senior Library Clerk	1.00	1.00	1.00	1.00
Library Clerk	2.00	2.00	2.00	2.00
Part-time Librarian	.85	.85	.85	.85
Part-time Senior Library Assistant	1.42	1.42	1.42	1.09
Part-time Library Assistant	4.63	4.63	4.63	4.48
Part-time Library Technician	.00	.00	.00	.55
Part-time Library Clerk	3.47	3.47	3.47	3.47
Part-time Graphics Specialist	.71	.71	.71	.71
Part-time Library Page	<u>5.61</u>	<u>5.61</u>	<u>5.61</u>	<u>5.61</u>
GRAND TOTAL	<u>33.69</u>	<u>33.69</u>	<u>33.69</u>	<u>33.76</u>

2010/11 Service Objectives	2010/11 Measurements
Implement the five-year strategic plan for Library services.	Monthly: read and evaluate 8000+ reviews in order to select 1,500 items for collections.
Select materials in all formats to meet the needs of the community.	Monthly: circulate 64,000 items, issue 600 new library cards, answer 6,600 reference questions.
Provide assistance to patrons requesting help at all service desks.	Monthly: Provide public internet access to 7,000 computer users.
Provide reading and learning programs for children, teens and adults.	Monthly: deliver over 160 items to the Library Annex for customers to pick up in the east end of Yorba Linda.
Provide access to technology, online research tools and user friendly library websites; remain current with technological trends and needs.	Annually: offer over 700 programs, class visits, tours, etc. to 40,000 participants.
Partner with the local School District and PTAs to promote reading and learning in youth	Annually: participate in and contribute to community events.
Obtain grant and donated funds to provide quality programs and services.	Annually: accommodate over 311,000 visitors to the Library.
Coordinate and building program to assess space and functionality constraints.	Annually: utilize 15,000 volunteer hours to provide added and support services.

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Restricted Funds

Black Gold Golf Course
Refuse Services

Community Development Block Grant (CDBG)
Air Quality Management District (AQMD)

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: PARKS & RECREATION
DIVISION: BLACK GOLD GOLF COURSE**

Statement of Objectives:

The City-owned Black Gold Golf Club opened on November 16, 2001. The City has contracted with Kemper Sports Management Company to operate the course, pro shop and banquet facilities. All revenues and costs associated with the Golf Course are accounted for in this Enterprise Fund.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

	\$ 0	\$ 0	\$ 0	\$ 0
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,114,697	4,005,762	3,933,473	4,245,760
Cost of Sales	768,266	745,962	727,372	775,323
Debt Service Interest Payments	800,155	790,094	782,334	770,771
Debt Service Principal Payments	395,000	405,000	415,000	425,000
Debt Service Principal Offset	-395,000	-405,000	-415,000	-425,000
Expenses Paid by City	91,525	10,514	45,400	50,000
Capital Outlay	17,907	0	220,300	267,754
Depreciation Expense	916,513	948,910	1,000,000	1,000,000
Amortized Cost – Bond Refunding	616,333	22,213	22,213	22,213
TOTAL	\$7,325,396	\$6,523,455	\$6,731,092	\$7,131,821

Funding Sources:

Golf Course Revenues	\$6,194,586	\$5,512,493	\$5,386,368	\$5,674,292
Fund Balance	1,130,810	1,010,962	1,344,724	1,457,529
TOTAL	\$7,325,396	\$6,523,455	\$6,731,092	\$7,131,821

2010/11 Service Objectives	2010/11 Measurements
Play levels at 52,000 rounds.	Implement a comprehensive marketing and business plan.
Raise the levels of corporate, fundraising, and high profile golf tournament rounds through aggressive sales and marketing campaign.	Maintain "Best in Class" customer service throughout the facility.
Expand Players Club Memberships by re-pricing the program with less frills.	Overall course maintenance standards to be impeccable so that the customer ratings and evaluations reflect the positive experience they had on the course.
(Continued on next page)	(Continued on next page)

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

DEPARTMENT: PARKS & RECREATION
DIVISION: BLACK GOLD GOLF COURSE

2010/11 Service Objectives	2010/11 Measurements
<p>Continue to drive golfers to the www.blackgoldgolf.com website to book and sign up for events by revamping booking engine component to the website.</p> <p>Continue to improve consistency of course conditions and kikuyu grass conversion process.</p> <p>Increase catering sales of both wedding and non-golf related events through increased sales initiatives and networking.</p> <p>Drive all types of events through community relations and networking. Use staff to develop personal relationships in the community to drive business.</p>	<p>Increase revenues for greens fees by driving tournament business and filling in incremental rounds through marketing and promotion.</p> <p>Increase food and beverage revenues through increase catering sales, enhanced services, creative marketing, and Black Gold created events.</p> <p>Identify additional revenue streams and maximize current opportunities.</p>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: YORBA LINDA REFUSE
DIVISION: REFUSE**

Statement of Objectives:

The Yorba Linda Refuse Program provides for the collection and disposal of waste, a citywide curbside recycling program, and a citywide yard waste program.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	1,065	971	1,000	1,500
Contract Services	4,452,323	4,580,460	4,421,200	5,195,560
Debt Service	12,993	7,037	1,600	0
Depreciation	186,806	186,806	31,150	0
Capital Outlay	0	0	0	0
TOTAL	<u>\$4,653,187</u>	<u>\$4,775,274</u>	<u>\$4,454,950</u>	<u>\$5,197,060</u>
<i>Funding Sources:</i>				
Disposal Services	\$3,743,856	\$3,883,038	\$4,000,000	\$4,849,060
Recycling Income	576,066	353,234	300,000	250,000
Interest & Billing Fees	114,655	108,020	96,474	98,000
Grants / Misc.	2,951	20,011	58,476	0
Fund Balance	215,659	410,971	0	0
TOTAL	<u>\$4,653,187</u>	<u>\$4,775,274</u>	<u>\$4,454,950</u>	<u>\$5,197,060</u>

2010/11 Service Objectives	2010/11 Measurements
Monitor the performance of Yorba Linda Disposal to ensure the timely collection and disposal of waste.	Trash and recyclables are collected in a timely manner and disposed of in accordance with local and state laws.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT BLOCK GRANT
DIVISION: SENIOR MEALS PROGRAM**

Statement of Objectives:

The Senior Meals program, conducted at the Yorba Linda Community Center, provides hot lunches to low-income seniors five days a week. This program is funded by CDBG with City staff administering the program and the County of Orange Office on Aging reviewing and awarding the contract to the vendor that prepares the meals.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	1.90	1.95	1.95	1.41
TOTAL	<u>1.90</u>	<u>1.95</u>	<u>1.95</u>	<u>1.41</u>
<u>Expenditures:</u>				
Personnel Services	\$42,053	\$41,145	\$38,700	\$44,183
Maintenance & Operations	0	0	18	0
Contract Services	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	<u>\$42,053</u>	<u>\$41,145</u>	<u>\$38,718</u>	<u>\$44,183</u>
<u>Funding Sources:</u>				
CDBG Funds	\$42,053	\$41,145	\$38,718	\$44,183
TOTAL	<u>\$42,053</u>	<u>\$41,145</u>	<u>\$38,718</u>	<u>\$44,183</u>

2010/11 Service Objectives	2010/11 Measurements
To provide the senior meal program as directed by the Orange County Office on Aging.	Maintain correspondence with the Orange County Office on Aging.
Strive to increase attendance.	Continue to offer programs, entertainment or services in conjunction with the program and to increase attendance.
Continue to provide monthly lunches with activities/entertainment for seniors.	Coordinate with local organizations and service clubs.
Recruit additional volunteers to assist with the serving of senior meals.	

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT BLOCK GRANT
DIVISION: NEIGHBORHOOD RESIDENTIAL REHABILITATION**

Statement of Objectives:

The Neighborhood Residential Rehabilitation program provides financial assistance to low-moderate income households for the purpose of improving, enhancing, mitigating, and rehabilitating less than sufficient residential conditions.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	120,553	116,398	80,000	87,034
Capital Outlay	0	0	0	0
TOTAL	\$120,553	\$116,398	\$80,000	\$87,034
<u>Funding Sources:</u>				
CDBG Funds	\$120,553	\$116,398	\$80,000	\$87,034
TOTAL	\$120,553	\$116,398	\$80,000	\$87,034

2010/11 Service Objectives	2010/11 Measurements
<p>To assist low-moderate income households with the mitigation of code enforcement violations and neighborhood clean-up projects.</p> <p>To assist low-moderate income households with the repair, improvement, and rehabilitation of their property.</p>	<p>To provide approximately 20 grants annually to income-qualified households to assist in residential rehabilitation activities that include mitigation of code violations, general clean-up projects, home repairs, paint programs, etc.</p>

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT BLOCK GRANT
DIVISION: MULTI-FAMILY REHABILITATION**

Statement of Objectives:

The Multi-Family Rehabilitation program provides financial assistance to multi-family residential complexes that provide housing for low- and moderate-income residents. The program assists the complex with funding to improve, enhance, mitigate, and rehabilitate less than sufficient residential conditions.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	61,679	11,289	97,400	104,424
Capital Outlay	0	0	0	0
TOTAL	<u>\$61,679</u>	<u>\$11,289</u>	<u>\$97,400</u>	<u>\$104,424</u>
<i>Funding Sources:</i>				
CDBG Funds	\$61,679	\$11,289	\$97,400	\$104,424
TOTAL	<u>\$61,679</u>	<u>\$11,289</u>	<u>\$97,400</u>	<u>\$104,424</u>

2010/11 Service Objectives	2010/11 Measurements
To assist multi-family residential complexes, which provide housing for low- and moderate-income households, with the repair, improvement and rehabilitation of the property.	To provide one grant annually to a qualified residential complex. To assist in the rehabilitation, improvement, and repair of the complex, which benefits all households residing in the multi-family units.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: AIR QUALITY MANAGEMENT DISTRICT
DIVISION: CLEAN AIR PROGRAM

Statement of Objectives:

The Air Quality Management District provides for distribution of funds for programs designed to mitigate and reduce air pollutants within the community.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	88,872	69,787	55,000	0
TOTAL	<u>\$88,872</u>	<u>\$69,787</u>	<u>\$55,000</u>	<u>\$ 0</u>
<i>Funding Sources:</i>				
AQMD Fees	\$88,872	\$69,787	\$55,000	\$ 0
TOTAL	<u>\$88,872</u>	<u>\$69,787</u>	<u>\$55,000</u>	<u>\$ 0</u>

2010/11 Service Objectives	2010/11 Measurements
Whenever possible, purchase alternate fuel vehicles when adding or replacing vehicles in the City fleet.	Monitor AQMD regulations to ensure proper use of funds.

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Assessment Districts

Landscape Assessment Districts
Landscape Maintenance District #9
Sewer Maintenance Assessment District #1

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: ASSESSMENT DISTRICTS
DIVISION: STREET LIGHT AND LANDSCAPE MAINTENANCE DISTRICT

Statement of Objectives:

The Street Light and Landscape Maintenance Assessment District was adopted on August 4, 1994, to consolidate all City landscape/lighting assessment districts into one. It provides for the maintenance of streetlights, traffic signals, parkways, medians, slopes, greenbelts and trails throughout the City that are included within the maintenance district. Funding is collected through the property tax bill.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	3.50	3.50	3.71	3.71
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>3.50</u>	<u>3.50</u>	<u>3.71</u>	<u>3.71</u>

Expenditures:

Personnel Services	\$ 311,678	\$ 353,318	\$ 389,437	\$ 378,279
Maintenance & Operations	3,191,504	3,227,066	3,021,631	3,120,016
Contract Services	3,504,629	3,675,996	3,290,500	3,756,375
Capital Outlay	0	0	0	0
TOTAL	<u>\$7,007,811</u>	<u>\$7,256,380</u>	<u>\$6,701,568</u>	<u>\$7,254,670</u>

Funding Sources:

Assessments/Property Taxes	\$5,955,461	\$6,409,115	\$5,894,518	\$6,479,177
General Fund Transfer	575,783	663,425	766,550	694,455
Street Light & Energy Fund	0	0	32,500	42,500
Interest Earnings	49,746	23,234	8,000	4,000
Other Revenue	37,232	76,921	0	0
Fund Balance	389,589	83,685	0	34,538
TOTAL	<u>\$7,007,811</u>	<u>\$7,256,380</u>	<u>\$6,701,568</u>	<u>\$7,254,670</u>

Prior Years Activity Summary

- Maintained service areas in accordance with City standards.
- Completed a comprehensive landscape and tree inventory.
- Restructured maintenance work into geographically based packages to maximize efficiency and lower costs.
- Revised contract specifications to improve flexibility and reduce costs where prudent.
- Working toward implementation of a weather guided irrigation control network

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: ASSESSMENT DISTRICTS
DIVISION: LANDSCAPE MAINTENANCE DISTRICT #9

Statement of Objectives:

The Landscape Maintenance District #9 provides maintenance of parkways, slopes and trails adjacent to the public right-of-way and median islands at the southwest corner of Yorba Linda Boulevard and Rio Del Oro. Funding is collected through the property tax bill of all properties located within the district.

	<u>Actual</u> 2007/08	<u>Actual</u> 2008/09	<u>Projected</u> 2009/10	<u>Adopted</u> 2010/11
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	7,809	8,460	6,485	7,228
Contract Services	13,583	11,532	8,200	10,550
Capital Outlay	0	0	0	0
TOTAL	<u>\$21,392</u>	<u>\$19,992</u>	<u>\$14,685</u>	<u>\$17,778</u>
<i>Funding Sources:</i>				
Property Taxes	\$ 3,188	\$ 2,392	\$ 4,600	\$ 4,700
General Fund Transfer	18,174	17,600	10,085	13,078
TOTAL	<u>\$21,362</u>	<u>\$19,992</u>	<u>\$14,685</u>	<u>\$17,778</u>

Prior Years Activity Summary

- Maintained service areas in accordance with City standards.
- Completed a comprehensive landscape and tree inventory.
- Restructured maintenance work into geographically based packages to maximize efficiency and lower costs.
- Revised contract specifications to improve flexibility and reduce costs where prudent.
- Working toward implementation of a weather guided irrigation control network.

**CITY OF YORBA LINDA
2010/2011 OPERATING BUDGET**

DEPARTMENT: ASSESSMENT DISTRICTS
DIVISION: SEWER MAINTENANCE ASSESSMENT DISTRICT

Statement of Objectives:

The Sewer Maintenance Assessment District maintains and cleans sanitary sewers constructed in the eastern portion of the City and benefits development in the City's eastern sphere. Funding is collected through the property tax bill of all properties located within the district.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.28	.28
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.28	.28
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 39,861	\$ 40,242
Maintenance & Operations	11,478	11,819	18,937	23,791
Contract Services	137,672	140,041	175,069	246,000
Capital Outlay	0	0	0	0
TOTAL	\$149,150	\$151,860	\$233,867	\$310,034
<i>Funding Sources:</i>				
Assessments	\$123,174	\$124,737	\$125,000	\$125,000
Interest Earnings	9,922	5,017	1,500	1,000
General Fund Transfer	0	0	107,367	184,034
Fund Balance	16,054	22,106	0	0
TOTAL	\$149,150	\$151,860	\$233,867	\$310,034

Prior Years Activity Summary

- o Maintained sewers in clean, safe condition and performed annual cleaning of sewer collection system.
- o Provided immediate City support for emergencies.
- o Coordinated contract maintenance efforts to ensure compliance with City standards and policies.
- o Ensured compliance with environmental law.

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Capital Improvement Program

Municipal Buildings & Facilities Projects

Street Improvement Projects

Landscape Maintenance Projects

Traffic Control Projects

Sewers & Storm Drain Projects

Parks & Recreation Projects

Miscellaneous Improvement Projects

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: MUNICIPAL BUILDINGS / FACILITIES**

Statement of Objectives:

The Municipal Buildings and Facilities program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to improvements to City buildings and facilities.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	219,285	637,868	137,642	535,000
TOTAL	<u>\$219,285</u>	<u>\$637,868</u>	<u>\$137,642</u>	<u>\$535,000</u>
<i>Funding Sources:</i>				
General Fund	\$ 75,526	\$102,068	\$ 88,446	\$ 0
Building & Equipment Reserves	105,780	337,764	44,462	500,000
Library Reserves	0	143,116	0	35,000
Donations	37,979	54,920	4,734	0
TOTAL	<u>\$219,285</u>	<u>\$637,868</u>	<u>\$137,642</u>	<u>\$535,000</u>

Activity Summary

- See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: STREET IMPROVEMENTS**

Statement of Objectives:

The Street Improvements Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the construction or improvements to City streets.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	2,269,829	4,309,367	2,012,179	4,865,400
TOTAL	<u>\$2,269,829</u>	<u>\$4,309,367</u>	<u>\$2,012,179</u>	<u>\$4,865,400</u>

Funding Sources:

General Fund	\$ 29,236	\$ 148,450	\$ 42,383	\$ 200,000
Measure M Comp & GMA	9,895	41,421	200	0
Measure M Turnback	115,198	440,261	230,526	1,985,400
Gas Tax	2,032,368	3,154,880	1,329,328	1,380,000
Prop 1B	0	0	0	1,300,000
Street Improvement Fund	19,466	94,299	5,263	0
Traffic Mitigation	60,751	152,824	142,448	0
Grants & Developers	2,915	277,232	262,031	0
TOTAL	<u>\$2,269,829</u>	<u>\$4,309,367</u>	<u>\$2,012,179</u>	<u>\$4,865,400</u>

Activity Summary

- o See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: LANDSCAPE CONSTRUCTION & MAINTENANCE**

Statement of Objectives:

The Landscape & Maintenance Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the construction and maintenance of median islands, slopes, streets and other large-scale beautification projects.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	965,022	325,131	254,400	0
TOTAL	\$965,022	\$325,131	\$254,400	\$ 0
<u>Funding Sources:</u>				
General Fund	\$599,237	\$323,693	\$116,738	\$ 0
Grants/Agreements	365,785	1,438	114,892	0
Landscape Maintenance A.D.	0	0	22,770	0
TOTAL	\$965,022	\$325,131	\$254,400	\$ 0

Activity Summary

- See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: TRAFFIC CONTROL**

Statement of Objectives:

The Traffic Control Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the installation, modification or control of traffic signals within the City.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	985,136	366,509	210,871	300,000
TOTAL	<u>\$985,136</u>	<u>\$366,509</u>	<u>\$210,871</u>	<u>\$300,000</u>
<i>Funding Sources:</i>				
General Fund	\$ 24,382	\$ 58,227	\$ 2,096	\$ 0
Traffic Mitigation	812,743	254,110	0	0
Measure M Turnback	0	52,052	208,775	300,000
Traffic Signal Improvement Fund	148,011	2,120	0	0
TOTAL	<u>\$985,136</u>	<u>\$366,509</u>	<u>\$210,871</u>	<u>\$300,000</u>

Activity Summary

- o See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: SEWERS AND STORM DRAINS**

Statement of Objectives:

The Sewers and Storm Drain Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the maintenance of sewer facilities and the construction of community-wide drainage facilities.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	9,659	65,060	999	200,000
TOTAL	<u>\$9,659</u>	<u>\$65,060</u>	<u>\$999</u>	<u>\$200,000</u>
<i>Funding Sources:</i>				
Master Plan of Drainage Fund	\$9,659	\$65,060	\$999	\$ 0
General Fund	0	0	0	200,000
TOTAL	<u>\$9,659</u>	<u>\$65,060</u>	<u>\$999</u>	<u>\$200,000</u>

Activity Summary

- o See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: PARKS AND RECREATION**

Statement of Objectives:

The Parks and Recreation Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the development, construction and improvements of community-wide parks and recreational facilities in accordance with the recreation element of the General Plan.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	212,027	811,005	895,394	1,130,000
TOTAL	<u>\$212,027</u>	<u>\$811,005</u>	<u>\$895,394</u>	<u>\$1,130,000</u>
<i>Funding Sources:</i>				
General Fund	\$212,027	\$610,958	\$190,535	\$ 543,200
Park in-lieu Fees	0	158,507	97,146	0
Disaster Reserves	0	41,540	607,713	0
Grant	0	0	0	586,800
TOTAL	<u>\$212,027</u>	<u>\$811,005</u>	<u>\$895,394</u>	<u>\$1,130,000</u>

Activity Summary

- o See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2010/2011 CAPITAL IMPROVEMENT BUDGET**

**DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM
DIVISION: MISCELLANEOUS IMPROVEMENT PROJECTS**

Statement of Objectives:

The Miscellaneous Improvement Projects Program implements that section of the City's 2010-2017 7-year Capital Improvement Program, which relates to the development and improvement of community-wide miscellaneous projects.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	141,272	504,826	73,897	335,000
TOTAL	\$141,272	\$504,826	\$73,897	\$335,000
<i>Funding Sources:</i>				
General Fund	\$ 38,739	\$163,265	\$ 0	\$ 0
RDA	0	341,561	73,897	60,000
Library Fund	102,533	0	0	0
AQMD	0	0	0	275,000
TOTAL	\$141,272	\$504,826	\$73,897	\$335,000

Activity Summary

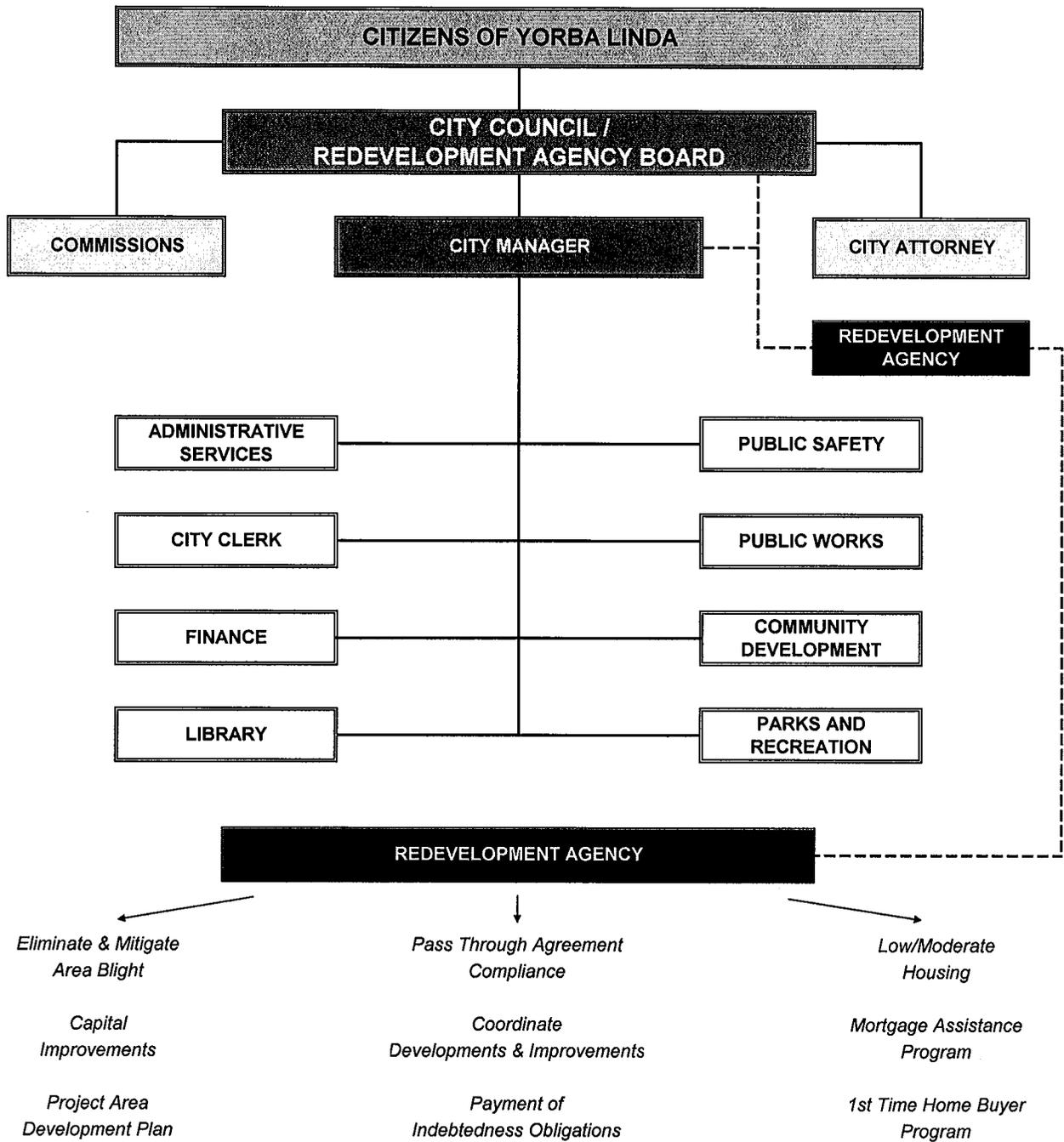
- See 7-year 2010/11 through 2016/17 Capital Improvement Program document for detail.

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Yorba Linda Redevelopment Agency

Original Project Area Tax Increment Fund
Amended Project Area Tax Increment Fund
Residual Tax Increment Balance Fund
Housing Projects Fund
Miscellaneous Projects Fund
SAVI Ranch Business Park
Town Center Amended Project Area

CITY OF YORBA LINDA ORGANIZATIONAL CHART



YORBA LINDA REDEVELOPMENT AGENCY FUND BALANCES

	Fund		Transfers			Transfers		Projected
	Balance	Adopted	From Other	Available	Adopted	to Other	Fund Balance	
	July 1, 2010	Revenues	Funds	Resources	Expenditures	Funds	June 30, 2011	
FY 2010/2011:								
Original Area Tax Increment Fund	\$ 0	\$ 19,096,016	\$ 1,200,000	\$ 20,296,016	\$ (13,609,238)	\$ (6,686,778)	\$	0
Amended Area Tax Increment Fund	0	1,927,204	0	1,927,204	(860,000)	(1,067,204)	0	0
Residual Tax Increment Balance	7,391,372	100,000	3,549,338	11,040,710	(924,300)	0	10,116,410	
RDA Housing	11,881,323	300,000	4,204,644	16,385,967	(901,218)	(1,200,000)	14,284,749	
RDA Town Center Bond Proceeds	7,950,916	80,000	0	8,030,916	0	0	8,030,916	
RDA Projects	3,007,547	140,000	0	3,147,547	(2,549,861)	0	597,686	
TOTAL AGENCY FUNDS	\$ 30,231,158	\$ 21,643,220	\$ 8,953,982	\$ 60,828,360	\$ (18,844,617)	\$ (8,953,982)	\$	33,029,761

**YORBA LINDA REDEVELOPMENT AGENCY
REVENUES & TRANSFERS IN**

	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
Original Area Tax Increment Fund:				
Tax Increment	\$ 20,804,670	\$ 19,757,651	\$ 19,376,684	\$ 19,096,016
Interest Earnings	2,564	1,187	0	0
Transfer from Housing	0	0	5,723,780	1,200,000
Total Original Area TI Fund	\$ 20,807,234	\$ 19,758,838	\$ 25,100,464	\$ 20,296,016
Amended Area Tax Increment Fund:				
Tax Increment	\$ 2,203,530	\$ 2,017,147	\$ 1,955,530	\$ 1,927,204
Total Amended Area TI Fund	\$ 2,203,530	\$ 2,017,147	\$ 1,955,530	\$ 1,927,204
Residual Balance Fund:				
Transfer from Tax Inc. Funds	\$ 4,725,874	\$ 4,041,078	\$ 3,708,323	\$ 3,549,338
Interest Income	202,644	256,287	146,521	100,000
Total Tax Increment Clearing Fund	\$ 4,928,518	\$ 4,297,365	\$ 3,854,844	\$ 3,649,338
Housing Fund:				
Interest Income	\$ 446,895	\$ 356,706	\$ 256,145	\$ 200,000
Miscellaneous Income	136,100	133,173	71,908	100,000
Housing Set-aside Income	4,588,981	4,349,579	4,266,200	4,204,644
Total Housing Fund	\$ 5,171,976	\$ 4,839,458	\$ 4,594,253	\$ 4,504,644
Town Center Bond Proceeds Fund:				
Interest Income	\$ 289,810	\$ 216,717	\$ 119,202	\$ 80,000
Total Miscellaneous Fund	\$ 289,810	\$ 216,717	\$ 119,202	\$ 80,000
Miscellaneous Projects Fund:				
Interest Income	\$ 196,969	\$ 117,584	\$ 50,823	\$ 20,000
Rents	85,546	109,127	111,224	110,000
Miscellaneous Income	134,270	343,258	6,067	10,000
Sale of Land	0	0	0	0
Total Miscellaneous Fund	\$ 416,785	\$ 569,969	\$ 168,114	\$ 140,000
TOTAL AGENCY FUNDS	\$ 33,817,853	\$ 31,699,494	\$ 35,792,407	\$ 30,597,202

YORBA LINDA REDEVELOPMENT AGENCY EXPENDITURES & TRANSFERS OUT

	Audited FY 2007/08	Audited FY 2008/09	Projected FY 2009/10	Adopted FY 2010/11
Original Project Area Tax Increment Fund:				
Pass Thru Agreements	\$ 8,928,366	\$ 8,635,872	\$ 8,641,560	\$ 8,600,000
Transfer to Housing Fund	4,148,275	3,946,149	3,875,200	3,819,203
Transfer to Residual Bal. Fund	3,902,041	3,330,857	3,010,699	2,867,575
Other Debt/Fiscal Agent Pymts	3,828,552	3,845,960	3,849,225	3,809,238
Supplemental ERAF	0	0	5,723,780	1,200,000
Total Original Project Area TI Fund	\$ 20,807,234	\$ 19,758,838	\$ 25,100,464	\$ 20,296,016
Amended Project Area Tax Increment Fund:				
Pass Thru Agreements	\$ 938,991	\$ 903,496	\$ 866,906	\$ 860,000
Transfer to Housing Fund	440,706	403,429	391,000	385,441
Transfer to Residual Bal. Fund	823,833	710,221	697,624	681,763
Total Amended Project Area TI Fund	\$ 2,203,530	\$ 2,017,146	\$ 1,955,530	\$ 1,927,204
Residual Balance Fund:				
Debt/Fiscal Agent Pymts	\$ 1,062,752	\$ 866,400	\$ 913,900	\$ 924,300
Total Residual Balance Fund	\$ 1,062,752	\$ 866,400	\$ 913,900	\$ 924,300
Housing Fund:				
Administrative Costs	\$ 336,990	\$ 348,374	\$ 418,799	\$ 333,718
Contractual Services	47,032	88,374	399,170	67,500
Mortgage Assistance	0	0	200,000	500,000
Transfer to Tax Increment	0	0	5,723,780	1,200,000
Total Housing Fund	\$ 384,022	\$ 436,748	\$ 6,741,749	\$ 2,101,218
Town Center Bond Proceeds Fund:				
Capital Improvement Projects	\$ 126,930	\$ 0	\$ 0	\$ 0
Total TC Bond Proceeds Fund	\$ 126,930	\$ 0	\$ 0	\$ 0
Miscellaneous Projects Fund:				
Administrative Costs	\$ 357,837	\$ 423,062	\$ 436,789	\$ 473,911
Misc. Contractual Services	75,923	133,627	74,056	103,450
Savi Ranch Commercial Center	35,570	11,565	25,300	1,205,000
Town Center Project Area	183,929	195,413	327,287	707,500
Capital Improvement Projects	101,883	341,561	83,825	60,000
Total Miscellaneous Fund	\$ 755,142	\$ 1,105,228	\$ 947,257	\$ 2,549,861
TOTAL AGENCY FUNDS	\$ 25,339,610	\$ 24,184,360	\$ 35,658,900	\$ 27,798,599

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 DEPARTMENT SUMMARY**

STATEMENT OF PURPOSE:

The Yorba Linda Redevelopment Agency strives to eliminate and mitigate existing and anticipated blight within the Project Area. These goals are attained by the development or encouragement of residential, commercial, industrial, open space, recreational and public facilities within the Project Area.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Expenditures:</u>				
Personnel Services	\$ 114,988	\$ 115,792	\$ 111,112	\$ 120,572
Maintenance & Operations	625,768	691,513	970,823	1,635,052
Contract Services	295,895	390,929	778,826	315,950
Pass-through Payments	9,867,357	9,539,368	9,508,466	9,460,000
Debt Service	4,891,304	4,712,360	4,763,125	4,733,538
Housing Set-a-side Transfer	4,588,981	4,349,578	4,266,443	4,204,644
Other Transfers	4,725,874	4,041,078	3,708,080	3,549,338
Capital Outlay	0	2,181	20,640	1,320,000
Supplemental ERAF Shift	0	0	5,723,780	1,200,000
TOTAL	<u>\$25,110,167</u>	<u>\$23,842,799</u>	<u>\$29,851,295</u>	<u>\$26,539,094</u>
<u>Funding Sources:</u>				
Tax Increment	\$23,010,764	\$21,775,984	\$21,332,214	\$21,023,220
Transfers between Funds	1,446,774	1,303,148	5,180,343	3,025,803
Rentals/Other	289,855	243,583	146,067	140,000
Fund Balance	362,774	520,084	3,192,671	2,350,071
TOTAL	<u>\$25,110,167</u>	<u>\$23,842,799</u>	<u>\$29,851,295</u>	<u>\$26,539,094</u>

Prior Year Accomplishments

- Initiated the Town Center Specific Plan process.
- Completed the rehabilitation project with Southern California Housing Development Corporation for rehabilitation of Linda Gardens.
- Acquired one additional property in Evergreen Villas.
- Completed construction of three affordable, for sale residential units with Habitat for Humanity.
- Completed the Draft 2006-2014 Housing Element.
- Obtained retail marketing packages from Buxton for commercial development in Town Center.
- Acquired the Trueblood/Janeway House as a Historic Preservation effort.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: ORIGINAL AREA TAX INCREMENT FUND

Statement of Objectives:

Property Tax Increment received from the Original Project Area is accumulated in this Fund and all related pass-through agreements, housing set-aside obligations, other related debt is paid using the Tax Increment proceeds. Any residual balances at year-end are transferred to the Residual Tax Increment Balance Fund.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Pass-through Agreements	8,928,366	8,635,872	8,641,560	8,600,000
Debt Service	3,828,552	3,845,960	3,849,225	3,809,238
Transfer to Housing Fund	4,148,275	3,946,149	3,875,337	3,819,203
Transfer to Residual Fund	3,902,041	3,330,857	3,010,562	2,867,575
Supplemental ERAF Shift	0	0	5,723,780	1,200,000
TOTAL	<u>\$20,807,234</u>	<u>\$19,758,838</u>	<u>\$25,100,464</u>	<u>\$20,296,016</u>

Funding Sources:

Tax Increment	\$20,807,234	\$19,758,838	\$19,376,684	\$19,096,016
Transfer In	0	0	5,723,780	1,200,000
TOTAL	<u>\$20,807,234</u>	<u>\$19,758,838</u>	<u>\$25,100,464</u>	<u>\$20,296,016</u>

2010/11 Service Objectives	2010/11 Measurements
Account for all Original Area Tax Increment remittances from the O.C. Controller.	Original Area pass through payments are paid on schedule and according to the terms of the agreement.
For each Agency that has a pass-through agreement, calculate and pay their pro-rata share of revenue received.	Bonded Debt is paid according to their respective debt service schedules.
Transmit to Fiscal Agent, principal and interest payments.	Other Agency debt is paid in accordance with their respective terms.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: AMENDED PROJECT AREA TAX INCREMENT FUND

Statement of Objectives:

Property Tax Increment received from the Amended Project Area is accumulated in this Fund and all related pass-through agreements, housing set-aside obligations, other related debt is paid using the Tax Increment proceeds. Any residual balances at year-end are transferred to the Residual Tax Increment Balance Fund.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Pass-through Agreements	938,991	903,496	866,906	860,000
Transfer to Housing Fund	440,706	403,429	391,106	385,441
Transfer to Residual Fund	823,833	710,221	697,518	681,763
TOTAL	<u>\$2,203,530</u>	<u>\$2,017,146</u>	<u>\$1,955,530</u>	<u>\$1,927,204</u>
<u>Funding Sources:</u>				
Tax Increment	\$2,203,530	\$2,017,146	\$1,955,530	\$1,927,204
TOTAL	<u>\$2,203,530</u>	<u>\$2,017,146</u>	<u>\$1,955,530</u>	<u>\$1,927,204</u>

2010/11 Service Objectives	2010/11 Measurements
Account for all Amended Area Tax Increment remittances from the O.C. Controller.	Amended Area pass through payments are paid on schedule and according to the terms of the agreement.
For each Agency that has a pass-through agreement, calculate and pay their pro-rata share of revenue received.	Bonded Debt is paid according to their respective debt service schedules.
Transmit to Fiscal Agent, principal and interest payments.	Other Agency debt is paid in accordance with their respective terms.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: RESIDUAL TAX INCREMENT BALANCE FUND

Statement of Objectives:

The Residual Tax Increment Balance Fund became mandatory with the sale of the 2005 Tax Increment Bonds. All residual balances in the Original & Amended Tax Project Area Increment Funds are to be transferred to this Fund for payments of additional debt.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Payments	1,062,752	866,400	913,900	924,300
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,062,752</u>	<u>\$866,400</u>	<u>\$913,900</u>	<u>\$924,300</u>
<u>Funding Sources:</u>				
Transfers In	\$1,062,752	\$866,400	\$913,900	\$924,300
TOTAL	<u>\$1,062,752</u>	<u>\$866,400</u>	<u>\$913,900</u>	<u>\$924,300</u>

2010/11 Service Objectives	2010/11 Measurements
Transmit to Fiscal Agent, principal and interest payments due on the 2005 Agency Bonds.	Bonded Debt is paid according to their respective debt service schedules.
Calculate amount of residual debt that can be paid and make said payment or book additional debt.	Other Agency debt is paid in accordance with their respective terms.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: HOUSING PROJECTS

Statement of Objectives:

The purpose of the Housing Projects Division is to accumulate housing set-aside funds for use towards the development and promotion of affordable housing in accordance with Redevelopment Law.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<i>Personnel:</i>				
Full-Time Employees	1.00	1.00	1.00	1.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<i>Expenditures:</i>				
Personnel Services	\$111,237	\$111,432	\$ 107,968	\$ 115,422
Maintenance & Operations	225,753	235,091	510,831	718,296
Contract Services	47,032	88,374	399,170	67,500
Capital Outlay	0	1,851	0	0
Transfer to Tax Increment	0	0	5,723,780	1,200,000
TOTAL	<u>\$384,022</u>	<u>\$436,748</u>	<u>\$6,741,749</u>	<u>\$2,101,218</u>
<i>Funding Sources:</i>				
Housing set-aside	\$384,022	\$436,748	\$4,266,443	\$2,101,218
Fund Balance	0	0	2,475,306	0
TOTAL	<u>\$384,022</u>	<u>\$436,748</u>	<u>\$6,741,749</u>	<u>\$2,101,218</u>

2010/11 Service Objectives	2010/11 Measurements
Pursue projects which may utilize the Housing Fund and meet affordable housing requirements.	Respond to 10-15 inquiries per week regarding affordable housing in Yorba Linda.
To address the issues concerning affordable housing described in the Housing Element of the General Plan.	Meet with interested participants regarding the development of affordable housing project programs in the City.
To increase the number of participants in the Agency's Mortgage Assistance Program.	Adoption of 2006-2014 Housing Element and certification by the State of California Department of Housing and Community Development.
	Enhance the Agency's assistance in the Mortgage Assistance Program (MAP) and amend the participation guidelines to increase the number of program participants.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: MISCELLANEOUS PROJECTS

Statement of Objectives:

The purpose of the Miscellaneous Projects Division is to provide support services and activities for the Yorba Linda Redevelopment Agency including, administrative, engineering, legal, consultation, auditing and other contract services as needed.

	<u>Actual 2007/08</u>	<u>Actual 2008/09</u>	<u>Projected 2009/10</u>	<u>Adopted 2010/11</u>
<u>Personnel:</u>				
Agency Board Members	5.00	5.00	5.00	5.00
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 3,751	\$ 4,360	\$ 3,144	\$ 5,150
Maintenance & Operations	354,086	418,702	433,645	468,761
Contract Services	75,293	133,627	74,056	103,450
Capital Outlay	0	0	0	0
TOTAL	<u>\$433,130</u>	<u>\$556,689</u>	<u>\$510,845</u>	<u>\$577,361</u>
<u>Funding Sources:</u>				
Interest Earnings	196,969	117,584	30,000	20,000
Miscellaneous Reimbursements	7,340	16,872	6,067	10,000
Fund Balance	228,821	422,233	474,778	547,361
TOTAL	<u>\$433,130</u>	<u>\$556,689</u>	<u>\$510,845</u>	<u>\$577,361</u>

2010/11 Service Objectives	2010/11 Measurements
Provide on-going support services for the general operating requirements of the Yorba Linda Redevelopment Agency.	Review and allocate necessary funds for effective general operation of the Redevelopment Agency.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: SAVI RANCH BUSINESS PARK

Statement of Objectives:

The purpose of the SAVI Ranch Business Park Division is to continue to support and encourage development in the SAVI Ranch portion of the Redevelopment Project area.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	18,843	11,235	10,300	0
Contract Services	16,727	0	15,000	5,000
Capital Outlay	0	330	0	1,200,000
TOTAL	<u>\$35,570</u>	<u>\$11,565</u>	<u>\$25,300</u>	<u>\$1,205,000</u>
<u>Funding Sources:</u>				
Fund Balance	\$35,570	\$11,565	\$25,300	\$1,205,000
TOTAL	<u>\$35,570</u>	<u>\$11,565</u>	<u>\$25,300</u>	<u>\$1,205,000</u>

2010/11 Service Objectives	2010/11 Measurements
Continue to provide economic development support to the existing businesses in SAVI Ranch.	Continue to provide advertising opportunities to SAVI Ranch businesses on various signs owned by the Redevelopment Agency. Strive to improve Wayfinding sign program with better function and effectiveness for the Savi Ranch businesses.

**YORBA LINDA REDEVELOPMENT AGENCY
2010/2011 OPERATING BUDGET**

DIVISION: TOWN CENTER AMENDED PROJECT AREA

Statement of Objectives:

The purpose of the Town Center Project Area Division is to eliminate and mitigate economic, physical, social, visual and environmental blight in the Town Center area.

	<u>Actual</u> <u>2007/08</u>	<u>Actual</u> <u>2008/09</u>	<u>Projected</u> <u>2009/10</u>	<u>Adopted</u> <u>2010/11</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	27,086	26,485	16,047	447,500
Contract Services	156,843	168,928	290,600	140,000
Capital Outlay	0	0	20,640	120,000
TOTAL	<u>\$183,929</u>	<u>\$195,413</u>	<u>\$327,287</u>	<u>\$707,500</u>
<u>Funding Sources:</u>				
Property Rentals	\$ 85,546	\$109,127	\$110,000	\$110,000
Fund Balance	98,383	86,286	217,287	597,500
TOTAL	<u>\$183,929</u>	<u>\$195,413</u>	<u>\$327,287</u>	<u>\$707,500</u>

2010/11 Service Objectives	2010/11 Measurements
Pursue development of the Town Center in accordance with an approved planning process.	Proceed with Town Center Specific Plan process.
Address issues in the Town Center concerning business vitality, parking, infill development and public improvements.	
Complete the environmental review process for the Town Center Specific Plan.	

CITY OF YORBA LINDA

Community Profile

City Type		General Law		
Incorporated		November 2, 1967		
Form of Government		Council / Manager		
Area		22.4 square miles		
Population	Department of Finance Report	69,273		
Net Assessed Valuation	Fiscal Year 2009/10	\$10,898,113,810		
	Fiscal Year 2008/09	\$11,163,778,307		
	Fiscal Year 2007/08	\$10,905,665,333		
Redevelopment Agency	Adopted November 28, 1983	2,640 acres		
	Amended July 17, 1990	328 acres		
Principal Officers	John Anderson	Mayor		
	Nancy Rikel	Mayor Pro-Tem		
	Jan Horton	Council Member		
	Mark Schwing	Council Member		
	Jim Winder	Council Member		
	Steven Rudometkin	City Manager		
	Marcia Brown	City Clerk		
	David Christian	Finance Director / Treasurer		
	Steven Harris	Community Development Director		
	Bill Calkins	Director of Parks & Recreation		
	Mark Stowell	Public Works Director / City Engineer		
	Melinda Steep	Library Director		
	Commissions	Planning	5 Council appointees	4 year term
		Park & Recreation	5 Council appointees	4 year term
Library		5 Council appointees	4 year term	
Traffic		5 Council appointees	4 year term	
City Employees	Elected	5		
	Full Time Equivalent	142		

CITY OF YORBA LINDA
Community Services

Fire Services	Orange County Fire Authority	3 Stations	
Police Services	City of Brea Contract	1 Police Annex Office	
Private Utilities / Services	Water	Yorba Linda Water District So Calif. Water District	
	Electric	So Calif. Edison	
	Gas	So Calif. Gas	
	Cable Television	Time Warner	
	Disposal	Yorba Linda Disposal	
Recreation & Culture	1 City Library	64 hours/week for patron use	
	25 Parks	140 acres	
	Recreation Facilities	Yorba Linda Community Center	
		Thomas Lasorda Jr. Field House	
		Travis Ranch Activity Center	
		Bryant Ranch Sports Park	
		Valley View Sports Park	
	Eastside Community Sports Complex		
	Suzanna Bixby Bryant Ranch Museum		
Public Services	1 Museum		
	Miles of Streets	213 Centerline Miles	
	Miles of Multi Use Trails	over 100 miles	
	Number of Street Trees	approx 28,000	
	Number of Street Lights	5,537	
	Number of Traffic Signals	59	
	Number of Bridges	1	
Educational Facilities	Elementary Schools	8	
	Junior High & Middle Schools	3	
	High Schools	4	within 5 miles
	Private Schools (K-8)	4	
	Community Colleges	2	within 8 miles
	Universities & Colleges	4	within 6 miles

RESOLUTION NO. 2010-4097

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA
APPROVING THE ONE-YEAR OPERATING AND CAPITAL IMPROVEMENT
PROGRAM BUDGET FOR FISCAL YEAR 2010/2011**

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Operating and Capital Improvement Program Budget for Fiscal Year 2010/2011; and

WHEREAS, State Law requires the appropriation of operating and capital improvement program expenditures.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF YORBA LINDA DOES HEREBY RESOLVE THAT:

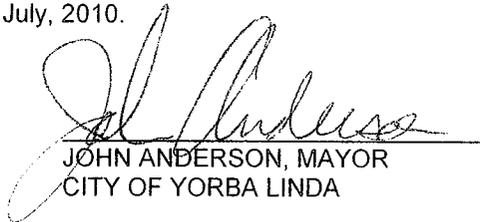
The proposed Operating and Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the fiscal year commencing July 1, 2010, and ending June 30, 2011, in the amounts and for the funds, purposes, functions, departments and activities as set forth in said document which is on file in the office of the City Clerk; and

That said adopted Operating and Capital Improvement Program Budget, including said supplemental revisions and amendments, shall be duly authenticated by the City Clerk, and the same shall be placed in the official files of the office of the Clerk of the City Council; and

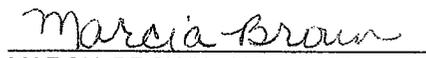
That the City Manager is hereby authorized to make budgetary revisions if, in his opinion, revisions are necessary or proper; and

That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

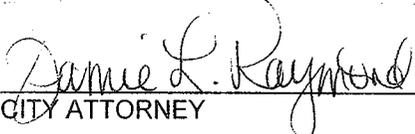
PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Yorba Linda on this 20th day of July, 2010.


JOHN ANDERSON, MAYOR
CITY OF YORBA LINDA

ATTEST:


MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

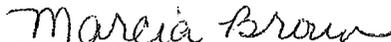
APPROVED AS TO FORM:
BEST BEST & KRIEGER LLP


CITY ATTORNEY

COUNTY OF ORANGE)
STATE OF CALIFORNIA) ss.

I, **MARCIA BROWN**, City Clerk of the City of Yorba Linda, California, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Yorba Linda held on the 20th of July, 2010, and was carried by the following roll call vote:

AYES: COUNCILMEMBERS: ANDERSON, HORTON, RIKEL, SCHWING, WINDER
NOES: COUNCILMEMBERS: NONE
ABSENT: COUNCILMEMBERS: NONE


MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RDA RESOLUTION NO. 2010-218

**A RESOLUTION OF THE YORBA LINDA REDEVELOPMENT AGENCY
APPROVING THE ONE-YEAR OPERATING AND CAPITAL IMPROVEMENT
PROGRAM BUDGET FOR FISCAL YEAR 2010/2011**

WHEREAS, the Finance Director has prepared and submitted to the Board of Directors a proposed Operating and Capital Improvement Program Budget for Fiscal Year 2010/2011; and

WHEREAS, State Law requires the appropriation of operating and capital improvement program expenditures.

NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE YORBA LINDA REDEVELOPMENT AGENCY DOES HEREBY RESOLVE THAT:

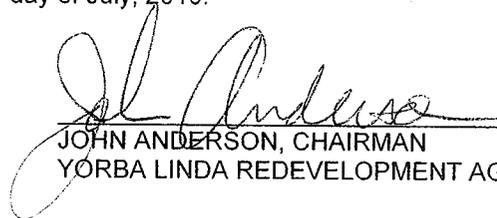
The proposed Operating and Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the Yorba Linda Redevelopment Agency for the fiscal year commencing July 1, 2010, and ending June 30, 2011, in the amounts and for the funds, purposes, functions, departments and activities as set forth in said document which is on file in the office of the Agency Secretary; and

That said adopted Operating and Capital Improvement Program Budget, including said supplemental revisions and amendments, shall be duly authenticated by the Agency Secretary, and the same shall be placed in the official files of the office of the Secretary of the Board of Directors; and

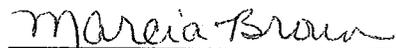
That the Executive Director is hereby authorized to make budgetary revisions if, in his opinion, revisions are necessary or proper; and

That the Executive Director is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the Agency business, except that no such transfer shall be made in contravention to the State Law, Policy or City Ordinance.

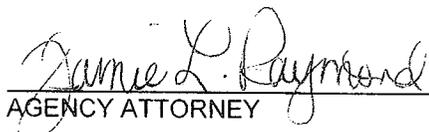
PASSED, APPROVED AND ADOPTED at a regular meeting of the Yorba Linda Redevelopment Agency on this 20th day of July, 2010.


JOHN ANDERSON, CHAIRMAN
YORBA LINDA REDEVELOPMENT AGENCY

ATTEST:


MARCIA BROWN, AGENCY SECRETARY
YORBA LINDA REDEVELOPMENT AGENCY

APPROVED AS TO FORM:
BEST BEST & KRIEGER LLP


AGENCY ATTORNEY

COUNTY OF ORANGE)
STATE OF CALIFORNIA) ^{ss}

I, **MARCIA BROWN**, Secretary of the Yorba Linda Redevelopment Agency, Yorba Linda, California, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the Yorba Linda Redevelopment Agency held on the 20th day of July, 2010, and was carried by the following roll call vote:

AYES: AGENCY MEMBERS: ANDERSON, HORTON, RIKEL, SCHWING, WINDER
NOES: AGENCY MEMBERS: NONE
ABSENT: AGENCY MEMBERS: NONE

Marcia Brown

MARCIA BROWN, AGENCY SECRETARY
YORBA LINDA REDEVELOPMENT AGENCY

RESOLUTION NO. 2010-4096

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA
APPROVING AND ADOPTING THE APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2010-2011**

WHEREAS, the voters of California, on November 6, 1979, added Article XIII B to the State Constitution placing a restriction on the amount of proceeds of tax revenues which can be appropriated by state and local governments during a fiscal year; and

WHEREAS, Article XIII B provides that the appropriations limit for each fiscal year is calculated by adjusting the base year appropriations of Fiscal Year 1978-1979 for changes in the cost of living and population; and

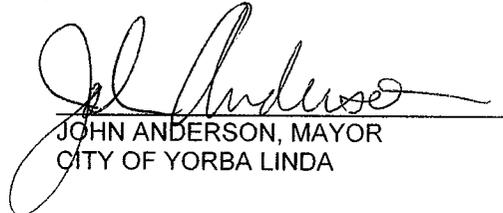
WHEREAS, the City Council may choose to use as adjustment factors either the annual growth in California Per Capita Income or the growth in the non-residential assessed valuation due to new construction within the City, and the City's population growth or the population growth of the County of Orange, as provided by the State Department of Finance; and

WHEREAS, the selection of adjustment factors, calculation of the limit, and budgeted tax receipts are attached as Exhibit A; and

WHEREAS, the City of Yorba Linda has complied with all the provisions of Article XIII B in determining the appropriation limit for Fiscal Year 2010-2011.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda that the appropriations subject to limitation for the City of Yorba Linda for Fiscal Year 2010-2011 shall be \$66,955,820.

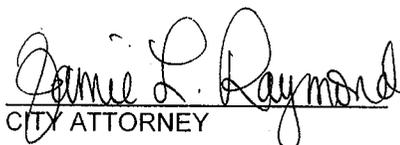
PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Yorba Linda on this 6th day of July, 2010.


JOHN ANDERSON, MAYOR
CITY OF YORBA LINDA

ATTEST:


MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

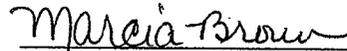
APPROVED AS TO FORM:
BEST BEST & KRIEGER LLP


CITY ATTORNEY

COUNTY OF ORANGE)
STATE OF CALIFORNIA) ss.

I, **MARCIA BROWN**, City Clerk of the City of Yorba Linda, California, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the City Council of the City of Yorba Linda held on the 6th day of July, 2010, and was carried by the following roll call vote:

AYES: COUNCILMEMBERS: ANDERSON, HORTON, RIKEL, SCHWING, WINDER
NOES: COUNCILMEMBERS: NONE
ABSENT: COUNCILMEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

EXHIBIT A

CITY OF YORBA LINDA
CALCULATION OF APPROPRIATION LIMIT
FISCAL YEAR 2010-2011

APPROPRIATION LIMIT 2009-2010 **\$ 49,072,015**

2010-2011 Adjustment Factors

Population: (Choose one population factor)

City	1.400%	
Orange County	1.010%	1.400
		x

Inflation: (Choose one Inflation factor)

California Per Capita Income	-2.540%	0.9746
Non-Residential Construction	-14.200%	

Combined Adjustment Factor x 1.364440

APPROPRIATION LIMIT 2010-2011 **\$ 66,955,820**

Budgeted Tax Receipts for fiscal year 2010-2011 = \$22,894,154