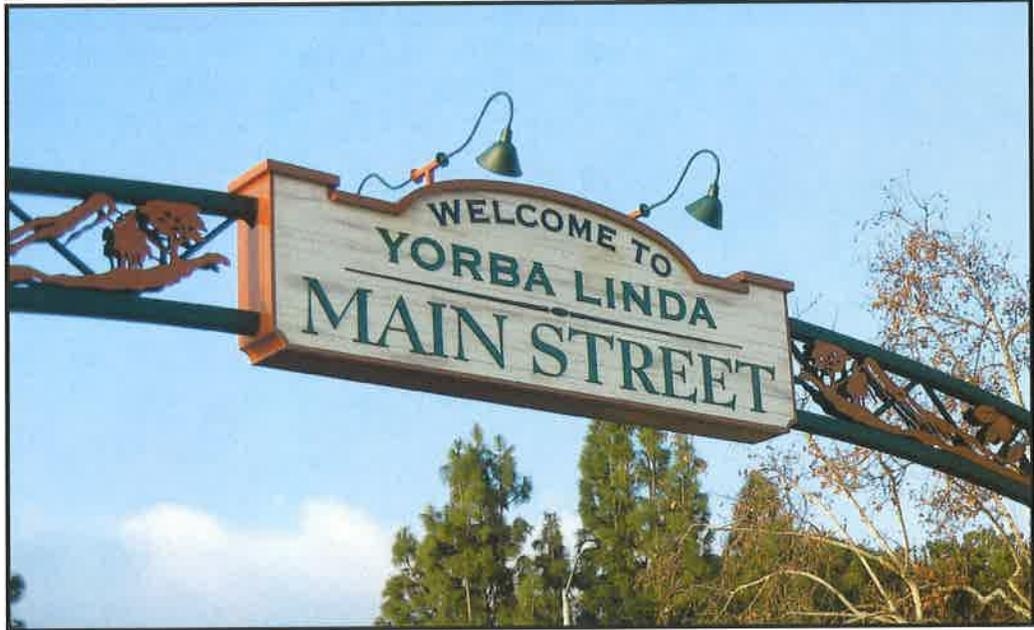


Fiscal Year 2011-12



Operating and Capital Improvement Program Budgets



City of Yorba Linda, California
&
Yorba Linda Redevelopment Agency

The City of Yorba Linda
and
The Yorba Linda
Redevelopment Agency

Operating and Capital Improvement
Program Budgets

Fiscal Year
2011/12

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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

revenues continue to be down, there have been some indications that property tax and sales tax revenues have either leveled off or may begin to inch upward in the near future.

The revenue budget is comprised of property taxes - \$12.8 million (47%), sales taxes - \$5.4 million (20%), franchise fees/business license/other taxes - \$2.6 million (10%), recreation & rents - \$2.5 million (9%), administrative charges to other funds - \$1.7 million (6%), planning & engineering - \$1.5 million (5%), and other revenues - \$0.9 million (3%).

Expenditures – At \$27.2 million, budgeted General Fund operating expenditures are slightly lower than estimated expenditures for FY 10-11, and \$3 million, or 10% lower than the peak in FY 07-08. This trend is due mainly to the efforts of the Council and City staff to continually reduce costs where appropriate and to negotiate the best possible deals with our contracting vendors. Even with the removal of employee furloughs from the FY 11-12 budget, cuts were made in other areas in order to keep operating expenditures below operating revenues. These are in addition to the deep cuts that were made in recent years and include many unfilled vacancies as a result of early retirements and layoffs in FY 2009-10 and earlier.

The expenditure budget by type is comprised of contractual services - \$15.8 million (58%), personnel services - \$9 million (33%), maintenance & operations - \$2.1 million (8%), and capital outlay - \$0.3 million (1%). By category, the expenditure budget is comprised of police/safety services - \$11.6 million (43%), parks & recreation - \$5.3 million (19%), general government - \$4.1 million (15%), public works - \$3.8 million (14%), and community development - \$2.4 million (9%).

As mentioned above, the other non-operating expenditures of the General Fund consist of transfers out to the LMAD and CIP funds of approximately \$2.2 million. While the LMAD is comprised of multiple maintenance and lighting zones throughout the City, each zone is accounted for individually for purposes of budgeting revenues and expenditures. Because some zones do not collect enough assessments to cover the costs associated with their maintenance, the LMAD as a whole will require additional funding from the General Fund of approximately \$1 million in FY 11-12.

The General Fund will fund approximately \$1.2 million in CIP projects in FY 11-12. Typically, these are projects that do not have another readily identifiable funding source and would probably not be completed without General Fund support. Each year staff presents a list of recommended General Fund projects for the Council to consider with the knowledge that a certain amount of that funding will need to come from reserve balances. It is within the Council's sole discretion to either approve, deny or postpone these projects based on need and available funding.

Reserves – *Total* General Fund reserves remain very strong at an estimated 152% of operating costs through FY 10-11, and are projected to be approximately 142% by the

end of FY 11-12. Total reserves include all amounts, available and unavailable to be spent, as well as those special reserves that have been set aside for buildings, equipment, liabilities and employee benefits.

Available General Fund operating reserves are also strong at an estimated 114% of operating costs through FY 10-11, and are projected to be approximately 107% by the end of FY 11-12. The available reserve balance had a significant increase over the prior year estimate due to the repayment of a \$6 million loan the General Fund had made to the Redevelopment Agency. The outstanding loan was previously reported as *unavailable* reserves prior to being repaid.

The City's reserve policy requires 50% of General Fund operating costs to be designated for natural or fiscal emergencies such as contingencies for unforeseen events, economic downturns or financial hardships, local disasters, or the loss of revenues to, or imposition of additional costs by, other agencies.

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 future years. For FY 11-12 tier one projects total \$12.7 million, with \$1.2 million coming from the General Fund and another \$580,000 from the Building Reserve Fund. General Fund projects consist of park improvements and rehabilitations, trail improvements, drainage improvements, general plan, environmental clean-up and parking lot improvements. In addition, the Building Reserve projects consist of improvements and repairs to the Community Center including the kitchen renovation, and improvements to the Travis Ranch activity center.

The remainder of the tier one projects are funded by Gas Tax, Measure M, Redevelopment, Town Center bond proceeds, Library, grants and other special revenue sources. Major projects being funded by these sources are the Town Center design, new library design, Savi Ranch signs, ongoing street maintenance and rehabilitation, street widening, traffic control and Black Gold Golf Club improvements. Tier two projects total \$111.4 million and are yet to have a funding source assigned.

REDEVELOPMENT AGENCY

For FY 11-12, the Agency is projecting revenues of \$21.5 million and expenditures of \$25.9 million. Revenues are down just slightly from the previous year while expenditures are up \$7 million due mainly to the budgeted \$4.9 million payment to the State as a result of ABx1 26 & 27. In addition, \$1.5 million of Town Center bond proceeds are budgeted to begin the design work for the Town Center development project.

Earlier this year, the Agency Board adopted "opt in" ordinances in response to ABx126 & 27 which would allow the Agency to continue operations after making certain "ransom" payments to the State. However, due to the recent stay by the Supreme Court in relation to a lawsuit brought against the State, the Agency is currently unable to enter into any new agreements and can only fulfill obligations that were previously in place prior to the stay. While we wait for the court to decide this matter, the Agency is fully prepared for, and has budgeted for, the outcome that would allow us to continue operations under the "opt in" ordinances.

CONCLUSION

No one knows how long the current economic crisis will last or how it will affect Yorba Linda, its citizens or staff. However, staff will continue monitoring revenues, expenditures and relevant economic data so we can stay on top of the status of our fiscal condition, as well as plan for an even more challenging budget in FY 12-13. As always, we plan to present Council with a mid-year budget update to allow the opportunity for adjustments if necessary, and to provide direction as we look ahead to preparation of the future budgets.

The preparation of this budget was a complex, time consuming exercise that required careful attention to details as well as the City's big-picture goals and objectives. There's no doubt this 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,



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 **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.

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.

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

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.

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

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.

**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.

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.

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.

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.

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.

Redevelopment Agency Project Fund is used for administrative and improvement projects that benefit the Yorba Linda Redevelopment Agency.

Redevelopment Agency Bond Fund is used to hold the proceeds from the 2011 bond sale to fund infrastructure in the Town Center as well as remaining proceeds from the 2005 bond sale to fund various projects within the Town Center area.

Street Light & Energy Fund is **restricted** for street lighting maintenance and related capital projects.

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.

Yorba Linda Public Library Fund includes revenues and expenditures related to the operation of the City's library.

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

CAPITAL PROJECT FUNDS

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

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.

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.

Street Improvement Fund is **restricted** and accounts for property owner contributions toward future street improvements.

Traffic Mitigation Fund is **restricted** and accounts for developer contributions for building the Master Plan of Arterial Highways.

Traffic Signal Improvements Fund is **restricted** and accounts for revenues received for the construction of traffic signals.

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.

Yorba Linda Refuse Fund is **restricted** to activities related to commercial and residential refuse collection and recycling.

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.

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.

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 2011 and 2005 Tax Allocation Bonds and other agency debt is paid from this fund.

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.

Employee Benefit Reserve consists of the annual employer liability for accrued vacation, sick leave and overtime.

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

Library Reserve Fund consists of the accumulation of revenues for the future expansion of the City's Library.

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 7/1/2011	Adopted Revenues	Transfers From Other Funds	Available Resources	Adopted Expenditures	Transfers to Other Funds	Projected Fund Balance 6/30/2012
General Fund:	\$ 31,216,586	\$ 26,923,246	\$ 510,259	\$ 58,650,091	\$ (27,253,382)	\$ (2,221,482)	\$ 29,175,227
General Reserve Funds:							
Liability Insurance Reserve	2,712,783	20,000	-	2,732,783	-	-	2,732,783
Emp. Benefits Liability Reserve	1,354,548	10,000	-	1,364,548	-	-	1,364,548
Building Reserve	4,855,612	30,000	-	4,885,612	-	(579,350)	4,306,262
Equipment Reserve	1,250,335	7,000	-	1,257,335	-	(132,000)	1,125,335
Disaster Response Fund	-	-	-	-	-	-	-
Total Reserve Funds	10,173,278	67,000	-	10,240,278	-	(711,350)	9,528,928
Special Revenue Funds:							
Gas Tax Fund	2,947,886	1,869,149	-	4,817,035	-	(2,002,500)	2,814,535
Measure M - Turnback Fund	1,782,737	600,000	-	2,382,737	-	(1,125,000)	1,257,737
Grants & Competative Fund	-	885,000	-	885,000	-	(885,000)	-
Traffic Safety Fund	-	200,000	-	200,000	-	(160,000)	40,000
Street Improvement Fund	246,464	1,500	-	247,964	-	-	247,964
Comm. Develop. Block Grant	12,013	245,280	-	257,293	(325,157)	-	(67,864)
Citizens Option Public Safety	-	108,759	-	108,759	-	(108,759)	-
Air Quality Management Dev.	775,421	80,000	-	855,421	-	(102,000)	753,421
Traffic Signal Imprvmt Fund	271,987	1,300	-	273,287	-	(50,000)	223,287
Park In-Lieu Fund	492,094	5,000	-	497,094	-	(25,000)	472,094
Master Plan for Drainage Fund	5,589,033	38,000	-	5,627,033	-	-	5,627,033
Street Light & Energy Fund	-	-	-	-	-	-	-
Traffic Mitigation Fund	2,350,015	15,000	-	2,365,015	-	(50,000)	2,315,015
Total Special Revenue Funds	14,467,650	4,048,988	-	18,516,638	(325,157)	(4,508,259)	13,683,222
Restricted Funds:							
Yorba Linda Public Library	5,264,646	4,242,242	-	9,506,888	(3,840,609)	(400,000)	5,266,279
Library Reserve Fund	5,814,372	35,000	400,000	6,249,372	-	(3,300,000)	2,949,372
Black Gold Golf Course Fund	5,087,211	5,248,953	-	10,336,164	(7,058,145)	-	3,278,019
Yorba Linda Refuse Fund	(281,409)	5,427,647	-	5,146,238	(5,335,857)	-	(189,619)
Capital Improvement Fund	-	3,300,000	9,194,350	12,494,350	(12,494,350)	-	-
Total Restricted Funds	15,884,820	18,253,842	9,594,350	43,733,012	(28,728,961)	(3,700,000)	11,304,051
Special Assessment Funds:							
Lighting & Lndscpe Maint. Dist.	1,690,384	6,675,568	1,024,778	9,390,730	(7,342,651)	-	2,048,079
Landscape Maint Dist # 9	16,234	4,250	11,704	32,188	(15,954)	-	16,234
Sewer Maintenance District	-	-	-	-	-	-	-
Total Special Assessment Funds	1,706,618	6,679,818	1,036,482	9,422,918	(7,358,605)	-	2,064,313
TOTAL CITY FUNDS	\$ 73,448,952	\$ 55,972,894	\$ 11,141,091	\$ 140,562,937	\$ (63,666,105)	\$ (11,141,091)	\$ 65,755,741
REDEVELOPMENT AGENCY	47,677,175	21,472,000	9,856,204	79,005,379	(25,917,812)	(9,856,204)	43,231,363
TOTAL CITY AND AGENCY FUNDS	\$ 121,126,127	\$ 77,444,894	\$ 20,997,295	\$ 219,568,316	\$ (89,583,917)	\$ (20,997,295)	\$ 108,987,104

CITY OF YORBA LINDA REVENUES & TRANSFERS IN

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
General Fund:				
Property Tax	\$ 13,216,010	\$ 12,880,476	\$ 12,753,180	\$ 12,825,000
Sales & Use Tax	5,675,429	5,012,991	5,300,000	5,400,000
Franchise Fees	1,832,141	1,789,424	1,770,925	1,751,000
Business Tax	388,536	339,618	356,736	331,000
Property Transfer Tax	284,709	405,129	300,000	300,000
Transient Occupancy Tax	331,638	273,899	250,000	250,000
Motor Vehicle In-lieu	232,201	201,261	150,000	-
Building Permits & Plan Checks	1,416,710	2,005,845	1,676,806	1,322,742
Interest	1,035,658	502,700	265,546	250,000
Rents	1,071,046	1,134,118	1,194,680	1,252,100
Charge for Current Services	1,690,386	1,567,638	1,552,641	1,457,148
Charge for Admin. Services	1,457,281	1,650,791	1,510,786	1,665,256
Charge for Police Services	88,983	90,838	62,403	68,000
Miscellaneous Income	568,184	300,756	164,308	51,000
Total General Fund Operating	29,288,912	28,155,484	27,308,011	26,923,246
Transfers In from Other Funds	506,287	1,804,246	571,662	510,259
Total General Fund	<u>\$ 29,795,199</u>	<u>\$ 29,959,730</u>	<u>\$ 27,879,673</u>	<u>\$ 27,433,505</u>
Reserve Funds:				
Liability Insurance Reserve	\$ 371,596	\$ 46,710	\$ 20,058	\$ 20,000
Emp. Benefits Liability Reserve	53,642	30,172	21,603	10,000
Building Reserve	100,841	62,044	34,398	30,000
Equipment Reserve	26,503	21,509	7,368	7,000
Disaster Response Fund	1,759,954	829,574	-	-
Subtotal Reserve Funds	2,312,536	990,009	83,427	67,000
Transfers In from Other Funds	1,817,338	4,200,000	-	-
Total Reserve Funds	<u>\$ 4,129,874</u>	<u>\$ 5,190,009</u>	<u>\$ 83,427</u>	<u>\$ 67,000</u>

CITY OF YORBA LINDA REVENUES & TRANSFERS IN

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
Special Revenue Funds:				
Gas Tax Fund	\$ 1,752,410	\$ 2,769,171	\$ 1,645,518	\$ 1,869,149
Measure M - Turnback Fund	756,416	636,158	543,845	600,000
Grants and Competitive Fund	580,013	618,374	1,992,353	885,000
Traffic Safety Fund	317,216	221,871	220,000	200,000
Street Improvements Fund	8,951	4,050	1,680	1,500
Comm. Develop. Block Grant Fund	245,750	253,160	233,354	245,280
Citizens Option Public Safety Fund	77,272	112,766	101,544	108,759
Air Quality Management Dev. Fund	97,968	88,637	84,861	80,000
Traffic Signal Improvements Fund	3,698	1,963	141,328	1,300
Park In-Lieu Fund	46,038	12,365	16,328	5,000
Master Plan for Drainage Fund	598,511	293,940	173,312	38,000
Street Light & Energy Fund	3,085	1,115	587	-
Traffic Mitigation Fund	192,040	196,608	107,023	15,000
Total Special Revenue Funds	\$ 4,679,368	\$ 5,210,178	\$ 5,261,733	\$ 4,048,988
Restricted Funds:				
Yorba Linda Public Library Fund	\$ 4,539,165	\$ 4,423,522	\$ 4,318,116	\$ 4,242,242
Library Reserve Fund	624,897	548,701	487,115	435,000
Black Gold Golf Course Fund	5,518,099	5,293,239	5,108,782	5,248,953
Yorba Linda Refuse Fund	4,364,302	4,483,665	5,122,090	5,427,647
Capital Improvements Fund	7,019,766	6,039,446	4,915,689	12,494,350
Total Restricted Funds	\$ 22,066,229	\$ 20,788,573	\$ 19,951,792	\$ 27,848,192
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	\$ 7,172,696	\$ 7,301,703	\$ 7,522,817	\$ 7,700,346
Landscape Maint Dist # 9 Fund	21,972	25,838	20,329	15,954
Sewer Maintenance District Fund	129,754	337,192	461,168	-
Total Special Assessment Funds	\$ 7,324,422	\$ 7,664,733	\$ 8,004,314	\$ 7,716,300
TOTAL CITY FUNDS	\$ 67,995,092	\$ 68,813,223	\$ 61,180,939	\$ 67,113,985
REDEVELOPMENT AGENCY	31,699,494	36,790,182	27,241,328	31,328,204
TOTAL CITY AND AGENCY FUNDS	\$ 99,694,586	\$ 105,603,405	\$ 88,422,267	\$ 98,442,189

CITY OF YORBA LINDA EXPENDITURES & TRANSFERS OUT

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
General Fund:				
Legislative & Support Services	\$ 5,720,497	\$ 3,687,899	\$ 5,319,487	\$ 4,073,557
Public Safety/Police Services	11,689,825	11,560,929	11,461,306	11,659,593
Community Development Dept	2,968,047	2,631,768	2,240,254	2,433,554
Public Works Department	3,324,880	2,984,810	3,401,716	3,782,750
Parks & Recreation Dept	5,465,449	4,809,655	5,138,831	5,303,928
Total General Fund Operating	29,168,698	25,675,061	27,561,594	27,253,382
Transfers Out	3,905,024	5,923,467	2,197,763	2,221,482
Total General Fund	<u>\$ 33,073,722</u>	<u>\$ 31,598,528</u>	<u>\$ 29,759,357</u>	<u>\$ 29,474,864</u>
Reserve Funds:				
Liability Insurance Reserve	\$ -	\$ -	\$ -	\$ -
Emp. Benefits Liability Reserve	-	-	-	-
Buildings Reserve	303,634	-	95,264	579,350
Equipment Reserve	34,129	-	4,901	132,000
Disaster Response Fund	2,861,773	-	-	-
Total Reserve Funds	<u>\$ 3,199,536</u>	<u>\$ -</u>	<u>\$ 100,165</u>	<u>\$ 711,350</u>
Special Revenue Funds:				
Gas Tax Fund	\$ 3,162,380	\$ 1,303,608	\$ 1,617,903	\$ 2,002,500
Measure M Turnback Fund	492,313	1,030,231	1,432,706	1,125,000
Grants and Competative Fund	375,011	832,270	552,932	885,000
Traffic Safety Fund	340,000	229,867	220,000	160,000
Street Improvements Fund	94,299	7,909	64,387	-
Comm. Develop. Block Grant Fund	195,901	293,881	173,355	325,157
Citizens Option Public Safety Fund	89,000	100,000	102,582	108,759
Air Quality Management Dev. Fund	69,787	55,000	275,000	102,000
Traffic Signal Improvements Fund	2,120	-	-	50,000
Park In-Lieu Fund	158,507	236,432	67,337	25,000
Master Plan for Drainage Fund	65,060	9,428	171,342	-
Street Light & Energy Fund	-	32,500	42,500	-
Traffic Mitigation Fund	406,934	138,928	11,827	50,000
Total Special Revenue Funds	<u>\$ 5,451,312</u>	<u>\$ 4,270,054</u>	<u>\$ 4,731,871</u>	<u>\$ 4,833,416</u>

CITY OF YORBA LINDA EXPENDITURES & TRANSFERS OUT

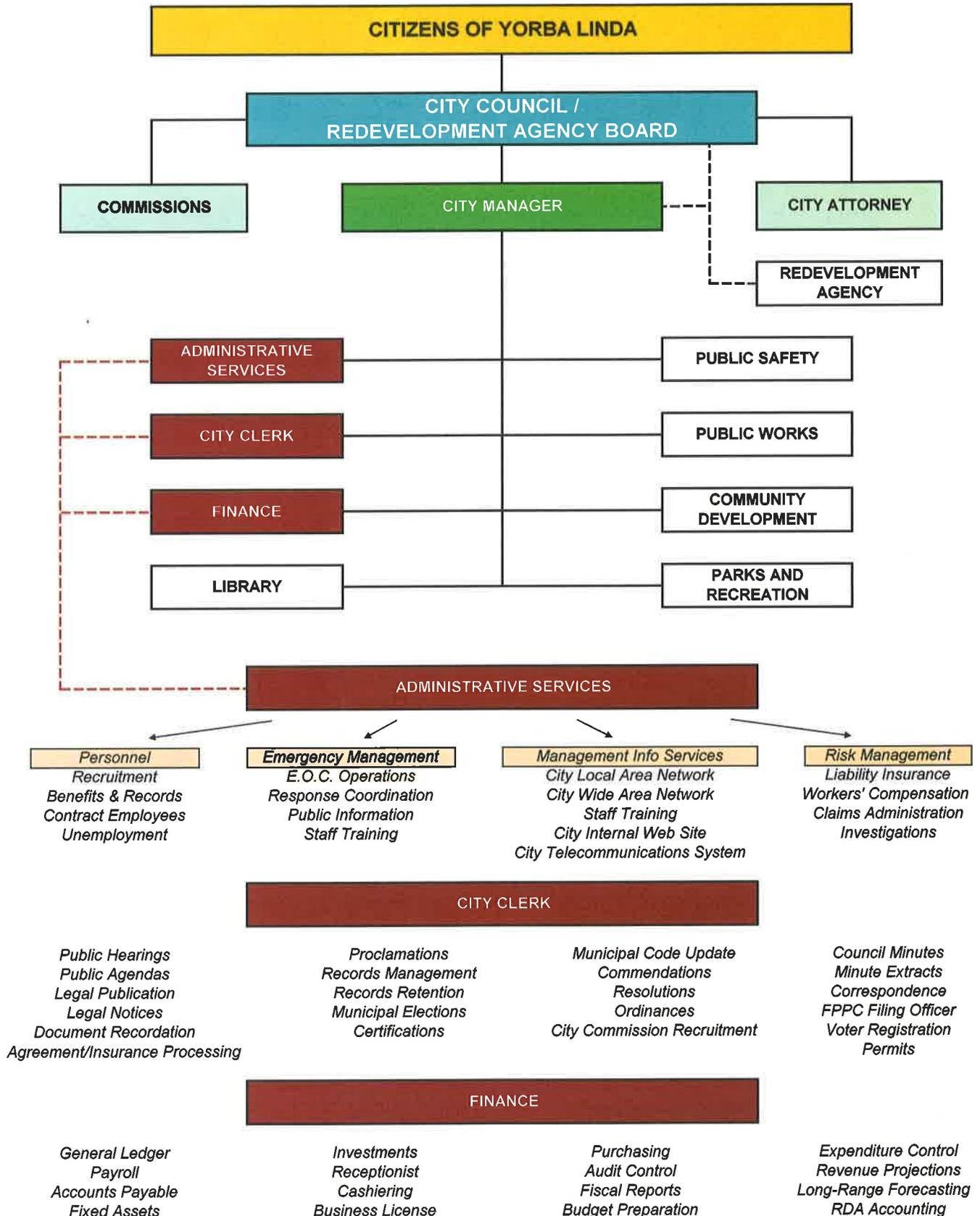
	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
Restricted Funds:				
Yorba Linda Public Library Fund	\$ 3,694,301	\$ 3,744,620	\$ 4,028,608	\$ 4,240,609
Library Reserve Fund	143,116	-	-	3,300,000
Black Gold Golf Course Fund	6,523,455	6,299,559	6,663,666	7,058,145
Yorba Linda Refuse Fund	4,775,274	4,910,903	5,179,670	5,335,857
Capital Improvements Fund	7,019,766	6,039,446	4,915,689	12,494,350
Total Restricted Funds	\$ 22,155,912	\$ 20,994,528	\$ 20,787,633	\$ 32,428,961
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	\$ 7,256,380	\$ 6,594,213	\$ 7,154,766	\$ 7,342,651
Landscape Maint Dist # 9 Fund	19,992	17,492	14,408	15,954
Sewer Maintenance District Fund	151,860	174,917	321,625	-
Total Special Assessment Funds	\$ 7,428,232	\$ 6,786,622	\$ 7,490,799	\$ 7,358,605
TOTAL CITY FUNDS	\$ 71,308,714	\$ 63,649,732	\$ 62,869,825	\$ 74,807,196
REDEVELOPMENT AGENCY	24,184,360	35,736,744	23,266,818	35,774,016
TOTAL CITY AND AGENCY FUNDS	\$ 95,493,074	\$ 99,386,476	\$ 86,136,643	\$ 110,581,212

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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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Expenditures:</u>				
Personnel Services	\$2,322,573	\$2,318,479	\$2,319,114	\$2,326,177
Maintenance & Operations	1,990,807	531,395	2,046,144	708,477
Contract Services	1,335,438	795,902	1,167,067	991,103
Capital Outlay	71,679	42,123	39,043	47,800
TOTAL	<u>\$5,720,497</u>	<u>\$3,687,899</u>	<u>\$5,571,368</u>	<u>\$4,073,557</u>
<u>Funding Sources:</u>				
Business License Fees	\$381,927	\$333,079	\$331,007	\$325,000
Overhead Allocation	900,078	1,081,482	901,914	890,234
Redevelopment Agency	557,203	569,309	608,872	748,028
Equipment Reserve Fund	0	0	0	35,000
General Fund	3,881,289	1,704,029	3,729,576	2,075,295
TOTAL	<u>\$5,720,497</u>	<u>\$3,687,899</u>	<u>\$5,571,368</u>	<u>\$4,073,557</u>

Prior Year Accomplishments

- Adopted and implemented a balanced 1-year Operating Budget and a 7-year Capital Improvement Program Budget.
- Adopted ordinances and resolutions necessary for governing the City.
- Authorized and administered contracts and agreements for municipal services.
- Recruited, reorganized and selected individuals to fill full-time and part-time positions.
- Enhanced the City website to further provide public information via the internet.
- 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
FY 2011/12 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES, CITY CLERK & FINANCE SUMMARY

<u>Personnel:</u>	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Budgeted 2010/11</u>	<u>Adopted 2011/12</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 to the City Manager	.60	.60	.20	.20
Management Assistant	1.25	1.25	1.75	1.00
Executive Assistant	.50	.50	.75	.75
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>.00</u>
	4.35	4.35	4.70	2.95
Personnel				
Assistant to the City Manager	.40	.40	.40	.40
Management Assistant	.50	.50	.00	.00
Executive Secretary	<u>.50</u>	<u>.50</u>	<u>.25</u>	<u>.25</u>
	1.40	1.40	.65	.65
Information Technology				
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	.25	.25	.25	.00
Risk Management				
Assistant to the City Manager	.00	.00	.40	.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	2.00	2.00	.00	1.00
Part-Time Office Assistant I	<u>.87</u>	<u>.45</u>	<u>1.00</u>	<u>.00</u>
	4.87	4.45	3.00	3.00

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES, CITY CLERK & FINANCE SUMMARY

<u>Personnel:</u>	Actual <u>2008/09</u>	Actual <u>2009/10</u>	Budgeted <u>2010/11</u>	Adopted <u>2011/12</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	.00	.00	.00
Senior Account Clerk	1.00	1.00	2.00	2.00
Account Clerk	1.00	1.00	.00	.00
Part-Time Account Clerk	<u>.00</u>	<u>.20</u>	<u>.00</u>	<u>.00</u>
	7.00	6.20	6.00	6.00
Redevelopment Agency				
Housing & Redevelopment Mgr.	.00	.00	.75	.75
Housing & Redevelopment Spec.	<u>.75</u>	<u>.75</u>	<u>.00</u>	<u>.00</u>
	.75	.75	.75	.75
GRAND TOTAL	<u>25.62</u>	<u>24.40</u>	<u>22.75</u>	<u>20.75</u>

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Councilmembers	5.00	5.00	5.00	5.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	5.00	5.00	5.00	5.00
<u>Expenditures:</u>				
Personnel Services	\$88,724	\$91,817	\$97,945	\$101,033
Maintenance & Operations	98,042	71,487	18,760	38,317
Contract Services	22,200	58,250	16,000	16,000
Capital Outlay	260	541	0	0
TOTAL	<u>\$209,226</u>	<u>\$222,095</u>	<u>\$132,705</u>	<u>\$155,350</u>

2011/12 Service Objectives	2011/12 Measurements
Establish overall policy and direction for the City.	Attendance at City Council and other agency meetings.
Incorporate input from City Commissions as part of establishing policy.	Adoption of the 2011/12 Operating and Capital Improvement Program Budgets.
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.	

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	4.35	4.35	4.70	2.95
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	4.35	4.35	4.70	2.95
<i>Expenditures:</i>				
Personnel Services	\$416,352	\$527,994	\$576,387	\$457,800
Maintenance & Operations	17,774	17,953	12,195	14,235
Contract Services	242,646	11,292	0	0
Capital Outlay	3,031	512	888	0
TOTAL	<u>\$679,803</u>	<u>\$557,751</u>	<u>\$589,470</u>	<u>\$472,035</u>

2011/12 Service Objectives	2011/12 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 operating budget.	Complete an adopted budget and Capital Improvement Program.
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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	1.55	1.40	.65	.65
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	1.55	1.40	.65	.65
<u>Expenditures:</u>				
Personnel Services	\$319,380	\$340,108	\$396,224	\$429,480
Maintenance & Operations	27,236	38,154	30,578	28,440
Contract Services	28,985	2,520	1,000	1,500
Capital Outlay	124	512	0	0
TOTAL	<u>\$375,725</u>	<u>\$381,294</u>	<u>\$427,802</u>	<u>\$459,420</u>

2011/12 Service Objectives	2011/12 Measurements
Establish and implement wages, hours, terms and conditions of employment.	Conduct labor negotiations with the bargaining units.
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.	
Update personnel rules & regulations.	

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	2.00	2.00	2.00	2.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personnel Services	\$262,861	\$247,270	\$250,421	\$257,026
Maintenance & Operations	4,378	1,512	2,950	3,050
Contract Services	68,065	38,632	49,775	51,500
Capital Outlay	26,977	24,768	30,000	35,000
TOTAL	<u>\$362,281</u>	<u>\$312,182</u>	<u>\$333,146</u>	<u>\$346,576</u>

2011/12 Service Objectives	2011/12 Measurements
Utilize technology to enhance public information.	Provide City website "hits" results.
Maintain & update the City's computer network to provide data storage and shared electronic information.	Ensure that electronic information is processed efficiently with minimal downtime.
Maintain & update 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 Permit system.	Ensure that information is available.
Maintain and update the City's EOC phone system.	Ensure that the City's EOC phone system is easily deployed.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

**DEPARTMENT: CITY CLERK
DIVISION: CITY CLERK**

Statement of Objectives:

The City Clerk's Department is the local official for elections, local legislation, the Public Records Act, the Political Reform Act, and the Brown Act (open meeting laws). The office of the City Clerk is a service department within the municipal government upon which the City Council, all City Departments and the general public rely on for information regarding the operations and legislative history of the City. The City Clerk serves as the liaison between the public and the City Council and provides related municipal services.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	4.00	4.00	2.00	3.00
Part-Time Employees (FTE)	<u>.87</u>	<u>.45</u>	<u>1.00</u>	<u>.00</u>
	4.87	4.45	3.00	3.00
<u>Expenditures:</u>				
Personnel Services	\$452,141	\$360,068	\$276,339	\$317,946
Maintenance & Operations	75,586	18,745	67,947	136,630
Contract Services	9,624	16,674	13,611	14,250
Capital Outlay	5,449	2,866	0	1,300
TOTAL	<u>\$542,800</u>	<u>\$398,353</u>	<u>\$357,897</u>	<u>\$470,126</u>

2011/12 Service Objectives	2011/12 Measurements
Serve as filing officer for the Yorba Linda Conflict of Interest Code and the Fair Political Practices Commission.	Distribution/processing of FPPC forms/manuals within FPPC time frames – providing assistance and encouraging compliance.
Encourage voter registration and voter turnout. Conduct the November 6, 2012 General Municipal Election and receive/process all petitions relating to initiative, referendum and recall.	Provision of voter registration forms, information and assistance; processing of all voter registration materials. Coordination of election calendar deadlines, and processing candidates for City Council.
Maintain an effective records management system for the storage, preservation, and efficient retrieval of official City records.	Provision of research/retrieval of records for Council/staff/public/press, and other agencies.
Maintain official proceedings, 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.	All legal requirements met re: coordinating/preparing/posting agendas; scheduling public hearings; preparing/posting/mailing of notices; coordinating legal publications; preparing/processing City Council/RDA meeting minutes; preparing/processing resolutions/ordinances/correspondence/permits/bond releases; coordination of records subpoenas with appropriate departments; and the provision of an up-to-date Municipal Code.

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	7.00	6.00	6.00	6.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.20</u>	<u>.00</u>	<u>.00</u>
	7.00	6.20	6.00	6.00
<u>Expenditures:</u>				
Personnel Services	\$774,639	\$729,444	\$647,653	\$705,342
Maintenance & Operations	23,917	15,454	16,833	22,555
Contract Services	94,830	86,157	93,836	96,200
Capital Outlay	22,065	348	260	4,000
TOTAL	<u>\$915,451</u>	<u>\$831,403</u>	<u>\$758,582</u>	<u>\$828,097</u>

2011/12 Service Objectives	2011/12 Measurements
Invest idle cash for all funds in accordance with the City's Investment Policy.	Process 125+ bi-weekly payroll checks.
Prepare the operating and CIP budget and perform formal budget review at mid-year.	Process 200-300 semi-monthly accounts payable warrants.
Submit all legally required financial reports in a timely manner.	Process 800+ new Business License applications and 4,500+ renewals annually.
Provide payroll functions for all departments.	Process 20-40 transactions at the cash register daily.
Process accounts payable invoices for payment.	Make accounting data available for departmental use on a monthly basis.
Process all business licenses and perform annual renewal of these licenses.	Oversee investments of idle cash, which totals \$100 million.
Record daily revenue transactions.	Complete audit process and distribute financial statements by December of each year.
Provide City purchasing, cashiering, and receptionist functions.	Prepare and post Council Finance Committee agenda each Thursday prior to the next scheduled City Council meeting.
Coordinate annual external audit activities.	Post revenue transactions on a daily basis.
Update and prepare new policies/procedures and Administrative Orders as needed to strengthen internal controls.	

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	0	0	0	0
Contract Services	751,057	395,839	687,540	549,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$751,057</u>	<u>\$395,839</u>	<u>\$687,540</u>	<u>\$549,000</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<i>Expenditures:</i>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	166,096	141,893	152,584	172,950
Contract Services	64,253	119,019	241,305	189,505
Capital Outlay	13,773	5,175	0	7,500
TOTAL	<u>\$244,122</u>	<u>\$266,087</u>	<u>\$393,889</u>	<u>\$369,955</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.40	.40
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.40	.40
<i>Expenditures:</i>				
Personnel Services	\$0	\$0	\$52,565	\$57,550
Maintenance & Operations	1,568,920	221,408	1,734,313	281,500
Contract Services	32,043	50,767	50,000	50,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,600,963</u>	<u>\$272,175</u>	<u>\$1,836,878</u>	<u>\$389,050</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 OPERATING BUDGET**

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

Statement of Objectives:

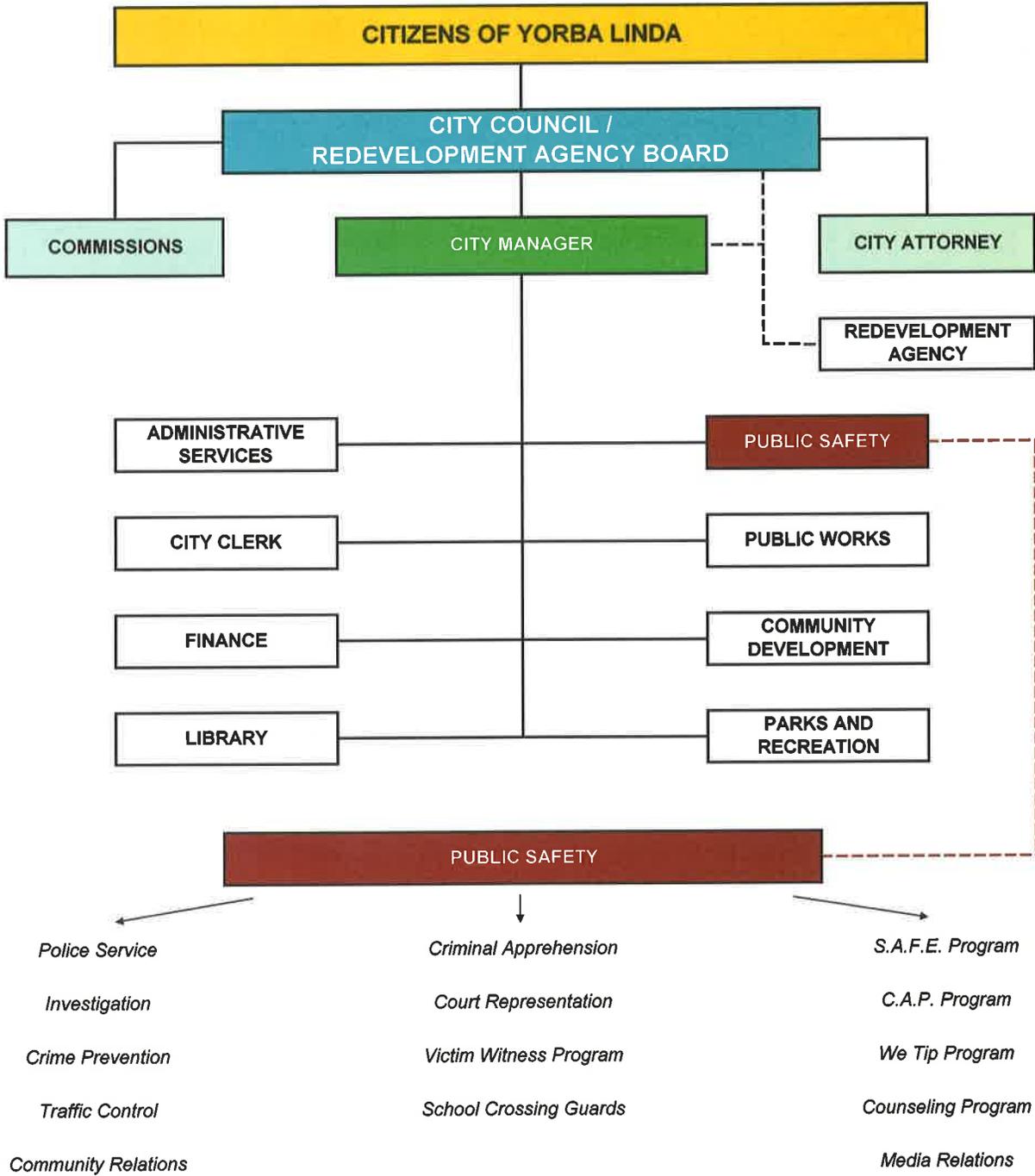
The Emergency Management Division administers and coordinates the City's planned response to emergency situations associated with disasters including earthquakes, floods, and hazardous materials incidents. The emergency response effort is designed to mitigate the impact of disasters, which pose major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

	<u>Actual</u> 2008/09	<u>Actual</u> 2009/10	<u>Projected</u> 2010/11	<u>Adopted</u> 2011/12
<i>Personnel:</i>				
Full-Time Employees	.25	.25	.25	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.25	.25	.25	.00
<i>Expenditures:</i>				
Personnel Services	\$8,476	\$21,778	\$21,580	\$0
Maintenance & Operations	8,858	4,789	9,984	10,800
Contract Services	21,735	16,752	14,000	23,148
Capital Outlay	0	7,401	7,895	0
TOTAL	<u>\$39,069</u>	<u>\$50,720</u>	<u>\$53,459</u>	<u>\$33,948</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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> 2008/09	<u>Actual</u> 2009/10	<u>Projected</u> 2010/11	<u>Adopted</u> 2011/12
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	15,591	11,171	12,400	14,100
Police/Safety Services	11,604,447	11,527,315	11,385,496	11,607,268
Other Contract Services	69,787	22,443	63,410	38,225
Capital Outlay	0	0	0	0
TOTAL	<u>\$11,689,825</u>	<u>\$11,560,929</u>	<u>\$11,461,306</u>	<u>\$11,659,593</u>
<u>Funding Sources:</u>				
Traffic Safety Fund	\$340,000	\$229,867	\$220,000	\$200,000
COPS/SLEF/Federal Grants	89,000	100,000	102,582	108,759
Court Fines	27,997	22,327	29,925	25,000
False Alarm Billings	8,850	8,175	12,478	8,000
Vehicle Abatement	38,180	42,803	10,000	20,000
Booking Fees	13,956	17,533	10,000	15,000
General Fund	11,171,842	11,140,224	11,076,321	11,282,834
TOTAL	<u>\$11,689,825</u>	<u>\$11,560,929</u>	<u>\$11,461,306</u>	<u>\$11,659,593</u>

2011/12 Service Objectives	2011/12 Measurements
Respond to Priority 1 Calls within 5 minutes.	Maintain Priority 1 Call response time averages.
Repress preventable offenses.	Response to in progress calls or officer initiated activity; arrest or identify suspects.
Of the citations written, at least 75% will be for one of the four most accident causing type violations.	Strive to issue citations where traffic collisions are occurring.
Contact all victims at conclusion of a case and advise them of final disposition.	Employ a multi-faceted DUI enforcement campaign utilizing directed patrols, saturations and checkpoints.
Maintain alcohol/drug related traffic collision rate of less than 9%.	
Provide crossing guard service for students attending elementary, jr. high and high schools.	

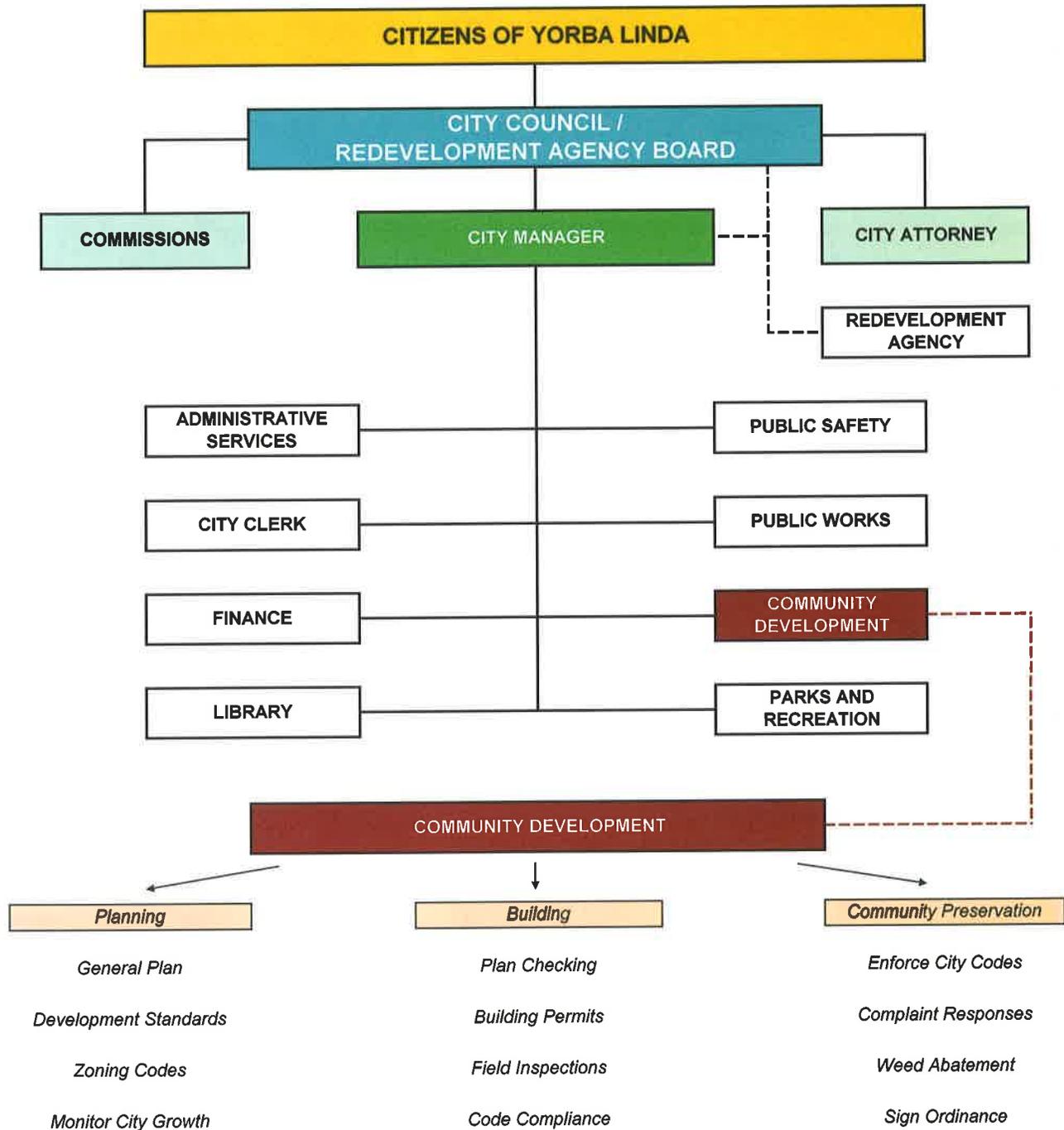
Community Development Department

Planning Division

Building Division

Community Preservation Division

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
FY 2011/12 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.

	Actual 2008/09	Actual 2009/10	Projected 2010/11	Adopted 2011/12
<u>Expenditures:</u>				
Personnel Services	\$1,850,057	\$1,886,984	\$1,746,673	\$1,970,661
Maintenance & Operations	96,976	61,556	63,523	70,643
Contract Services	1,013,151	641,026	403,149	318,250
Capital Outlay	7,863	42,202	26,909	74,000
TOTAL	\$2,968,047	\$2,631,768	\$2,240,254	\$2,433,554
<u>Funding Sources:</u>				
Building Permits/Plan Check	\$1,410,883	\$2,001,910	\$1,672,394	\$1,322,742
Oil Well Inspections	1,575	1,650	5,850	3,000
Planning Fees	78,590	40,120	51,557	58,116
Weed Abatement	7,972	15,387	500	500
Administrative Citations	12,078	11,864	12,168	17,000
AQMD	0	0	0	70,000
General Fund	1,456,949	560,837	497,785	962,196
TOTAL	\$2,968,047	\$2,631,768	\$2,240,254	\$2,433,554

Prior Year Accomplishments

- Adopted Town Center Specific Plan.
- Processed 106 Planning Commission applications.
- Adopted 2010 Editions of California Construction Codes.
- Issued 2547 building permits with a valuation of approximately \$86 million.
- Conducted 21,800 field inspections.
- Reviewed and processed approximately 2,184 construction building plan check projects.
- Resolved 1,760 Community Preservation complaints.
- Continued comprehensive update to City's Housing Element.
- Continued Fire Recovery Facilitation Team (FRFT) efforts to assist affected property owners through rebuild efforts.
- Continued comprehensive update to 1993 General Plan.
- Initiated historic resources preservation work effort.
- Continued economic development/Town Center marketing effort.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Budgeted 2010/11</u>	<u>Adopted 2011/12</u>
Planning				
Community Development Director	.45	.45	.50	.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	.00	.50
Assistant Planner	1.00	1.00	1.00	1.00
Planning Aide	.00	.00	1.00	1.00
Administrative Secretary	1.00	.00	.00	.50
Senior Office Assistant	1.00	1.00	.00	.00
Office Assistant II	.00	.00	.50	.00
Part-Time Office Assistant I	.76	.00	.00	.00
	<u>7.21</u>	<u>5.45</u>	<u>5.00</u>	<u>5.50</u>
Building				
Community Development Director	.30	.30	.30	.30
Building Official	.90	.90	.90	.90
Plan Check Engineer	1.00	1.00	1.00	1.00
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	.50
Administrative Secretary	.00	.00	.00	.30
Senior Office Assistant	1.00	1.00	1.00	.50
Office Assistant I	1.00	.00	.00	.00
Office Assistant II	.00	.00	.30	.00
Part-Time Permit Technician	.13	.13	.00	.00
	<u>9.33</u>	<u>8.33</u>	<u>8.50</u>	<u>8.50</u>
Community Preservation				
Community Development Director	.20	.20	.20	.20
Senior Code Enforcement Officer	.70	.70	.90	.90
Senior Preservation Officer	.00	.00	.85	.85
Preservation Officer	1.90	1.80	1.00	1.00
Administrative Secretary	.00	.00	.00	.20
Part-Time Preservation Officer	.33	.00	.00	.00
	<u>3.13</u>	<u>2.70</u>	<u>3.15</u>	<u>3.15</u>

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Budgeted</u> <u>2010/11</u>	<u>Adopted</u> <u>2011/12</u>
NPDES				
Community Development Director	.05	.05	.00	.00
Senior Code Enforcement Officer	.30	.30	.10	.10
Senior Preservation Officer	.00	.00	.10	.10
Preservation Officer	.10	.20	.00	.00
Building Official	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	.55	.65	.30	.30
Redevelopment Agency				
Housing & Redevelopment Mgr.	.00	.00	.25	.25
Housing & Redevelopment Spec.	<u>.25</u>	<u>.25</u>	<u>.00</u>	<u>.00</u>
	.25	.25	.25	.25
GRAND TOTAL	<u>20.47</u>	<u>17.38</u>	<u>17.20</u>	<u>17.70</u>

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	6.45	5.45	5.00	5.50
Part-Time Employees (FTE)	.76	.00	.00	.00
	<u>7.21</u>	<u>5.45</u>	<u>5.00</u>	<u>5.50</u>
<i>Expenditures:</i>				
Personnel Services	\$691,773	\$683,790	\$549,007	\$677,091
Maintenance & Operations	19,578	19,643	15,831	25,020
Contract Services	276,246	110,072	120,400	16,750
Capital Outlay	408	24,678	2,500	2,000
TOTAL	<u>\$988,005</u>	<u>\$838,183</u>	<u>\$687,738</u>	<u>\$720,861</u>

2011/12 Service Objectives	2011/12 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.	
Adopt 2008-2014 Housing Element.	Process 70 Planning Commission applications annually.
Implement Town Center Specific Plan.	Initiate Zoning Code update to support Citywide Historic Resources Survey by Spring 2012.
Process development applications expeditiously.	
Enforce State Planning Law, Subdivision Map Act and the California Environmental Quality Act.	Adopt Housing Element and prepare for Measure B vote for November 2012.
Continue implementation of Citywide Historic Resources Survey.	Issue RFQ (Request for Qualifications) to development community for Town Center Specific Plan by July 2011.
Adopt Multi-family Residential (MFR) design guidelines	Issue RFP (Request for Proposal) to subset of qualified developers for refinement of Town Center financing and development options by October 2011.
Continue comprehensive General Plan update.	Issue RFP for preparation of General Plan Phase 2 update, and select consultant by September 2011.

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	9.20	8.20	8.50	8.50
Part-Time Employees (FTE)	<u>.13</u>	<u>.13</u>	<u>.00</u>	<u>.00</u>
	9.33	8.33	8.50	8.50
<i>Expenditures:</i>				
Personnel Services	\$766,603	\$794,527	\$873,728	\$949,974
Maintenance & Operations	69,335	33,628	39,767	35,693
Contract Services	342,542	171,515	267,249	270,000
Capital Outlay	7,455	17,524	24,409	37,000
TOTAL	<u>\$1,185,935</u>	<u>\$1,017,194</u>	<u>\$1,205,153</u>	<u>\$1,292,667</u>

2011/12 Service Objectives	2011/12 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 an average of 80-120 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 12 plan check services daily.
Enforce compliance with the newly adopted 2010 Green Building and Historic Building codes.	Process five (5) monthly and eight (8) yearly reports to City, County, State and Federal agencies.
Perform yearly construction NPDES inspections.	

**CITY OF YORBA LINDA
FY 2011/12 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, and the issuance of Temporary Use and Special Events permits.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	2.80	2.70	3.15	3.15
Part-Time Employees (FTE)	.33	.00	.00	.00
	<u>3.13</u>	<u>2.70</u>	<u>3.15</u>	<u>3.15</u>
<i>Expenditures:</i>				
Personnel Services	\$285,450	\$287,606	\$323,938	\$343,596
Maintenance & Operations	7,114	6,980	7,925	9,930
Contract Services	120,598	88,353	15,500	31,500
Capital Outlay	0	0	0	35,000
TOTAL	<u>\$413,162</u>	<u>\$382,939</u>	<u>\$347,363</u>	<u>\$420,026</u>

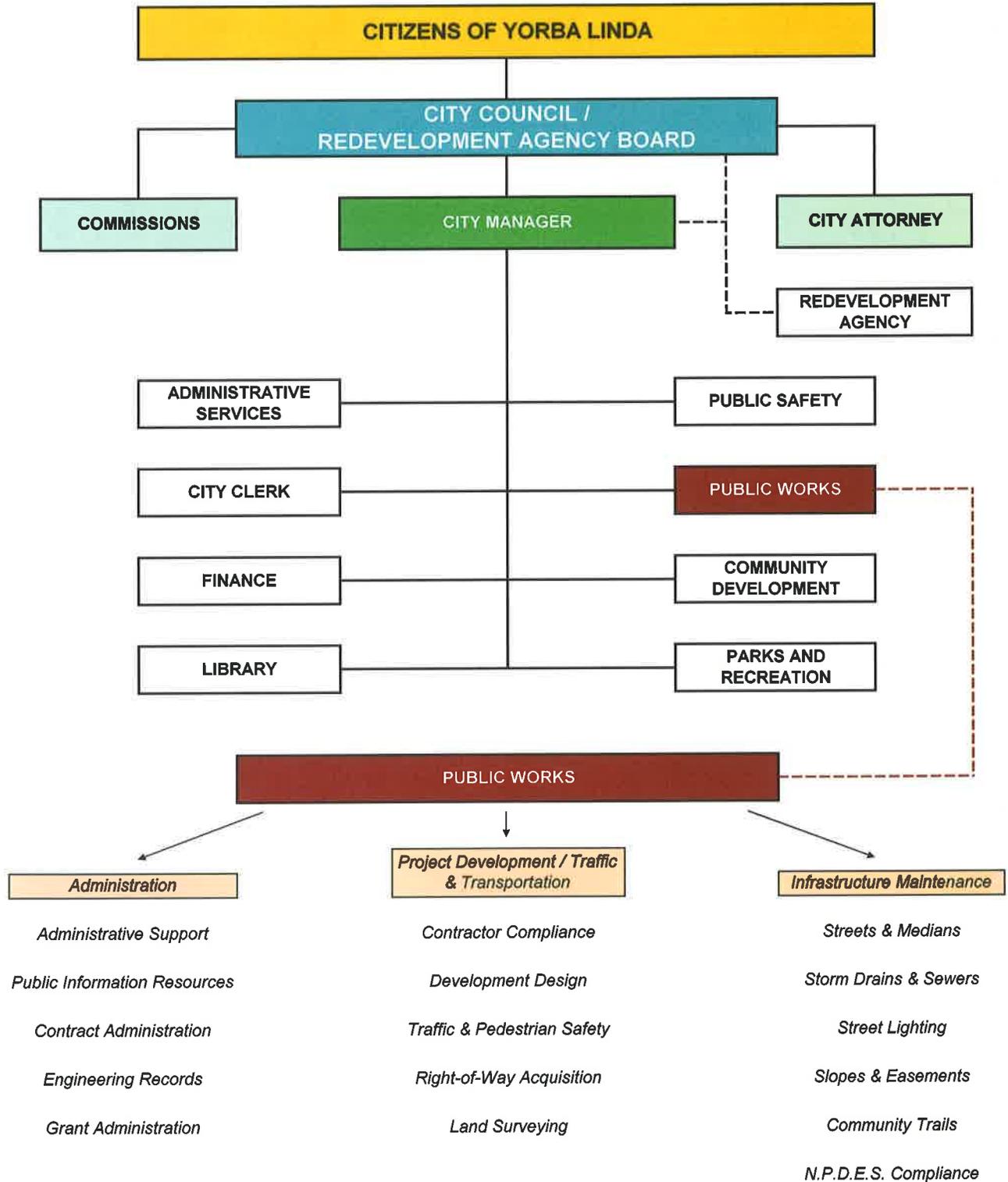
2011/12 Service Objectives	2011/12 Measurements
Provide prompt response for field investigation of citizen's complaints and achieve compliance of municipal and zoning code violations.	Investigate 200-300 citizen complaints per month.
Assist Building, Fire, Engineering, Police and Planning Department efforts relating to adherence of the municipal, zoning and uniform codes.	Prepare and issue 100-200 notices of violation per month.
Enforce compliance with city codes in all cases of reported and discovered code violations.	Prepare documents and testify in court when necessary.
Educate the public about applicable codes and regulation and to gain voluntary compliance whenever possible.	Conduct 50-60 business license field inspections per month.
Conduct oil well inspections.	Prepare and submit approximately 30-40 Community Development Block Grant cases annually.
Provide NPDES Industrial inspections in coordination with the City's NPDES Program Manager.	Issue and process approximately 130 temporary use and special event permits.
	Conduct 54 Industrial NPDES inspections to ensure compliance.

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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
FY 2011/12 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department consists of Public Works Administration, Engineering, Traffic/Transportation, Public Works Maintenance, Storm Water Quality, and Street Light & Landscape 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, storm water quality management, and maintenance of the roadways, trails, traffic signals, street lights, storm drains, and public landscape.

	<u>Actual</u> 2008/09	<u>Actual</u> 2009/10	<u>Projected</u> 2010/11	<u>Adopted</u> 2011/12
<u>Expenditures:</u>				
Personnel Services	\$1,972,216	\$1,890,872	\$1,769,421	\$1,935,678
Maintenance & Operations	241,414	232,246	260,407	294,572
Contract Services	1,105,243	831,710	1,323,815	1,482,500
Capital Outlay	6,007	29,982	48,073	70,000
TOTAL	<u>\$3,324,880</u>	<u>\$2,984,810</u>	<u>\$3,401,716</u>	<u>\$3,782,750</u>
<u>Funding Sources:</u>				
Permit Fees	\$358,065	\$285,525	\$203,400	\$153,000
AQMD	0	0	0	32,000
Equipment Reserve Fund	0	0	0	25,000
General Fund	2,966,815	2,699,285	3,198,316	3,572,750
TOTAL	<u>\$3,324,880</u>	<u>\$2,984,810</u>	<u>\$3,401,716</u>	<u>\$3,782,750</u>

Prior Year Accomplishments

- o Completed approximately \$4 million in capital improvement projects including residential slurry seal, roadway rehabilitation, Green Crest emergency road access improvements, and handicap access ramp installations.
- 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 Worked towards securing \$4 million in federal funds to pay for the pedestrian bridge to Town Center.
- o Obtained over \$500,000 in federal stimulus funds for the pavement rehabilitation of Village Center Drive north of Manzanita and Yorba Linda Boulevard from Casa Loma to Van Buren.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Budgeted 2010/11</u>	<u>Adopted 2011/12</u>
Administration				
Public Works Dir./City Engineer	.70	.67	.67	.70
Assistant City Engineer	.20	.35	.35	.35
Senior Civil Engineer	.10	.05	.05	.05
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.45	.25	.10	.10
Assistant Engineer	.00	.10	.00	.00
Administrative Secretary	.35	.35	.35	.35
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	1.95	1.92	1.67	1.70
Engineering				
Public Works Dir./City Engineer	.10	.10	.10	.10
Assistant City Engineer	.60	.60	.45	.45
Public Works Superintendent	.05	.05	.05	.10
Senior Civil Engineer	.70	.70	.60	.60
Assistant Civil Engineer	.30	.30	.75	.75
Assistant Engineer	1.00	1.00	.00	.00
Public Works Inspector II	2.00	2.00	1.00	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	3.45	3.50
Traffic and Transportation				
Public Works Dir./City Engineer	.05	.05	.05	.05
Assistant City Engineer	.05	.05	.05	.05
Traffic Engineer/Transp. Manager	1.00	1.00	1.00	1.00
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.10	.10	.05	.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	1.45	1.45
NPDES				
Public Works Dir./City Engineer	.05	.05	.05	.05
Assistant City Engineer	.05	.05	.05	.05
Senior Civil Engineer	.10	.10	.30	.30
Assistant Civil Engineer	.00	.00	.05	.05
Public Works Superintendent	.05	.05	.05	.10
Maint. Contract Administrator	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.05</u>
	.25	.25	.50	.60

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual <u>2008/09</u>	Actual <u>2009/10</u>	Budgeted <u>2010/11</u>	Adopted <u>2011/12</u>
Maintenance				
Public Works Dir./City Engineer	.10	.10	.10	.10
Assistant City Engineer	.10	.10	.10	.10
Public Works Superintendent	.80	.52	.52	.57
Senior Civil Engineer	.10	.05	.05	.05
Assistant Civil Engineer	.15	.15	.05	.05
Assistant Engineer	.00	.05	.00	.00
Maint. Contract Administrator	1.00	.82	.82	.87
Leadman	1.00	1.00	1.00	1.00
Maintenance Worker	8.00	7.00	6.00	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	10.09	8.94	9.04
Landscape Assessment District				
Public Works Superintendent	.00	.13	.13	.13
Maint. Contract Administrator	.00	.08	.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	3.71	3.71	3.71
Sewer Maintenance				
Public Works Dir./City Engineer	.00	.03	.03	.00
Public Works Superintendent	.00	.10	.15	.00
Maint. Contract Administrator	<u>.00</u>	<u>.15</u>	<u>.10</u>	<u>.00</u>
	.00	.28	.28	.00
GRAND TOTAL	<u>24.00</u>	<u>23.00</u>	<u>20.00</u>	<u>20.00</u>

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	1.95	1.92	1.67	1.70
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	1.95	1.92	1.67	1.70
<i>Expenditures:</i>				
Personnel Services	\$376,518	\$399,417	\$265,836	\$290,597
Maintenance & Operations	27,057	20,517	18,800	21,217
Contract Services	33,344	43,397	59,000	44,500
Capital Outlay	1,248	0	0	8,000
TOTAL	<u>\$438,167</u>	<u>\$463,331</u>	<u>\$343,636</u>	<u>\$364,314</u>

2011/12 Service Objectives	2011/12 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 OCTA and other agency/board meetings as required to stay informed on local and regional issues that may affect the city.
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.
Minimize the construction impacts of the Lakeview Avenue Railroad Bridge project on the traveling public within Yorba Linda.	Coordinate with OCTA to provide mitigation measures to address traffic issues related to the bridge construction.

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	5.25	5.25	3.45	3.50
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	5.25	5.25	3.45	3.50
<i>Expenditures:</i>				
Personnel Services	\$474,424	\$390,521	\$403,481	\$441,175
Maintenance & Operations	11,331	10,655	11,127	17,800
Contract Services	383,415	242,674	184,000	229,000
Capital Outlay	0	29,982	0	0
TOTAL	<u>\$869,170</u>	<u>\$673,832</u>	<u>\$598,608</u>	<u>\$687,975</u>

2011/12 Service Objectives	2011/12 Measurements
Secure Town Center and Pedestrian Bridge Design Team for Town Center Redevelopment Project.	Award contract and start design of Town Center in accordance with the Specific Plan.
Implement Drainage Improvement projects in accordance with the Master Plan of Drainage Update.	Addition of new project to City's CIP.
Complete right-of-way acquisitions along Bastanchury Road from Lakeview to the west City limits and Lakeview Avenue from Oriente Drive to Bastanchury Road.	Close escrow on all needed right-of-way.
Initiate permitting process by citywide Permits Plus program to effectively communicate project status with departments and applicants.	Obtain license and utilize program to coordinate with Building Department.

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	1.50	1.50	1.45	1.45
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	1.50	1.50	1.45	1.45
<i>Expenditures:</i>				
Personnel Services	\$237,715	\$215,701	\$215,853	\$229,972
Maintenance & Operations	6,531	4,615	5,650	7,160
Contract Services	112,942	43,384	65,000	120,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$357,188</u>	<u>\$263,700</u>	<u>\$286,503</u>	<u>\$357,132</u>

2011/12 Service Objectives	2011/12 Measurements
Improve traffic safety for vehicles, pedestrians & equestrians throughout the City.	Work with the School District and equestrian community to develop safety improvement projects.
Address public inquiries & community traffic concerns.	Continue to work with OCTA on the Go Local Program and the Traffic Light Synchronization Program.
Evaluate traffic signal timing to minimize traffic delay.	Work with OCTA on addressing local traffic impact due to the grade separation projects.
Maintain & upgrade traffic signal equipment for operations efficiency.	Actively participate in agency/board meetings concerning regional transportation issues.
Coordinate with School District on traffic safety issues in school zones.	Coordinate the review of new development and encroachment permit projects with City streets.
Review traffic impact studies for regional & private development projects.	Conduct citywide traffic count & update 2013 Traffic Flow Map.
Review construction staging & worksite traffic control plans to minimize traffic impact and maximize public safety.	

**CITY OF YORBA LINDA
FY 2011/12 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, traffic signal maintenance, concrete repair, tree trimming, street paving/marking and storm drain cleaning and maintenance.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	11.55	10.09	8.94	9.04
Part-Time Employees (FTE)	.00	.00	.00	.00
	<u>11.55</u>	<u>10.09</u>	<u>8.94</u>	<u>9.04</u>
<u>Expenditures:</u>				
Personnel Services	\$883,559	\$885,233	\$774,604	\$841,810
Maintenance & Operations	196,495	196,458	223,780	242,395
Contract Services	575,542	502,256	666,000	665,000
Capital Outlay	4,759	0	48,073	62,000
TOTAL	<u>\$1,660,355</u>	<u>\$1,583,947</u>	<u>\$1,712,457</u>	<u>\$1,811,205</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS
DIVISION: STORM WATER QUALITY – 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.80	.90	.80	.90
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.80	.90	.80	.90
<u>Expenditures:</u>				
Personnel Services	\$106,231	\$121,061	\$109,647	\$132,124
Maintenance & Operations	949	1,305	1,050	6,000
Contract Services	273,765	271,086	349,815	424,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$380,945</u>	<u>\$393,452</u>	<u>\$460,512</u>	<u>\$562,124</u>

2011/12 Service Objectives	2011/12 Measurements
Review and update City Codes regarding NPDES regulations accordingly.	Ensure compliance with the rules and regulations of the NPDES Permit and the 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.	Compile and submit annual Program Effectiveness Assessment report to the California Regional Water Quality Control Board.
Investigate all complaints of illegal discharges into the City storm drain system.	

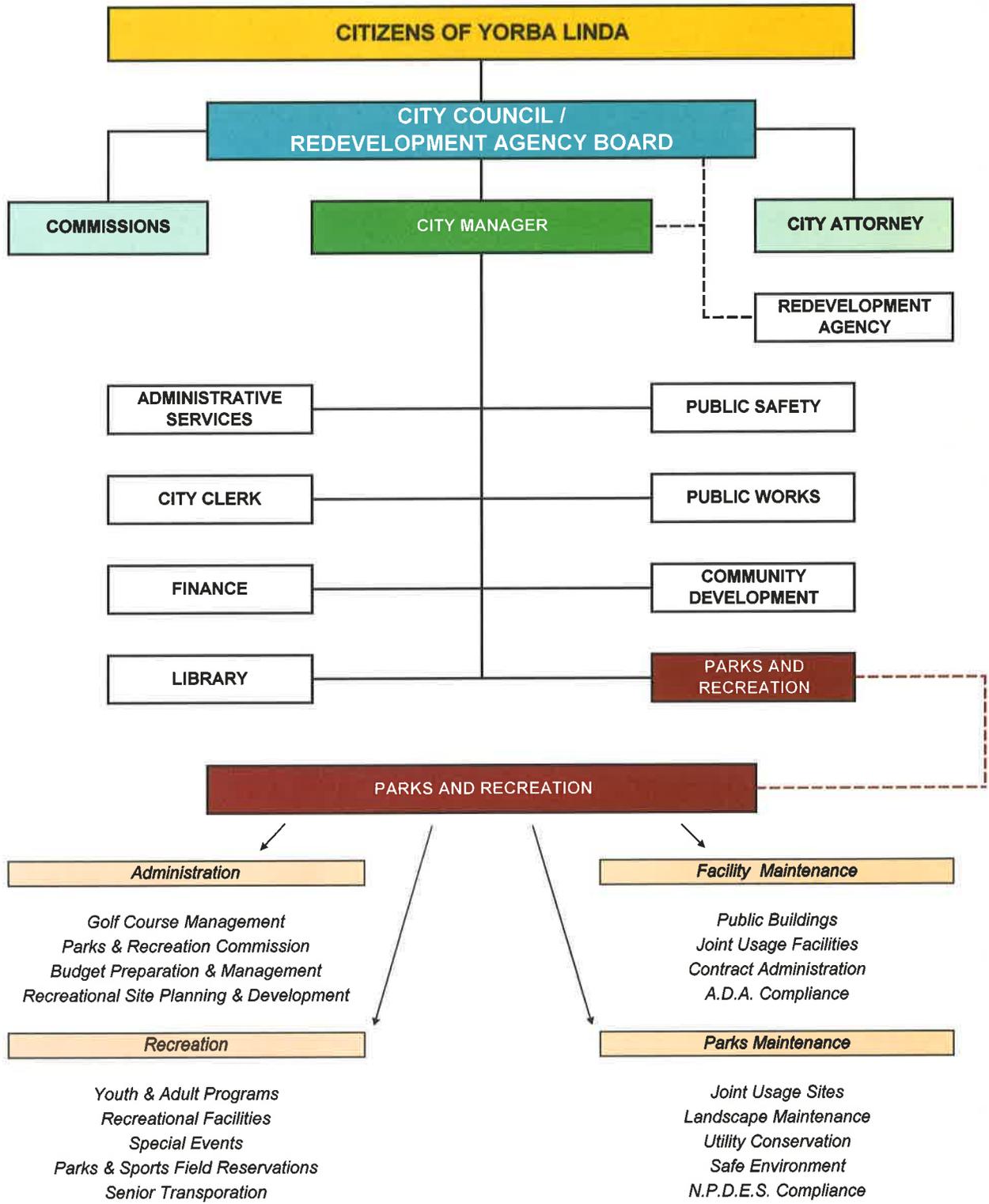
Note: Responsibility for NPDES was transferred from Community Development to Public Works beginning in FY 2010/11. Therefore, the amounts shown for FY's 2008/09 – 2009/10 are still reflected in the Community Development summary.

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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
FY 2011/12 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, Phillip S. Paxton Equestrian Center, Black Gold Golf Course and twenty-six parks. Classes offered vary from educational to recreational for youth, adult, and seniors.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Expenditures:</u>				
Personnel Services	\$2,673,800	\$2,332,590	\$2,595,788	\$2,725,174
Maintenance & Operations	1,064,901	941,160	1,017,758	1,076,808
Contract Services	1,704,200	1,501,466	1,395,603	1,429,946
Capital Outlay	22,548	34,439	129,682	72,000
TOTAL	<u>\$5,465,449</u>	<u>\$4,809,655</u>	<u>\$5,138,831</u>	<u>\$5,303,928</u>
<u>Funding Sources:</u>				
Parks & Rec. Programs	\$1,196,622	\$1,130,658	\$1,114,025	\$1,138,875
Facility Rentals	371,046	334,118	371,000	409,500
Special Events	6,839	0	43,366	1,500
Donations/Sr. Mobility Prgm.	48,694	109,685	134,443	50,807
Equipment Reserve Fund	0	0	0	72,000
General Fund	3,842,248	3,235,194	3,475,997	3,631,246
TOTAL	<u>\$5,465,449</u>	<u>\$4,809,655</u>	<u>\$5,138,831</u>	<u>\$5,303,928</u>

Prior Year Accomplishments

- o Completed successful family programs including the July 4th Spectacular, Celebration of the Arts, and the Sunday Concert series.
- o Continued to investigate feasibility of a dog play lot through Parks and Recreation Commission and neighborhood meetings.
- o Continued to meet with the Placentia Yorba Linda Unified School District to discuss joint use and development issues related to the High School park site.
- o Continued to investigate feasibility of an equestrian stabling facility through special committee and neighborhood meetings.
- o Completed approved Capital Projects at Black Gold Golf Club.
- o Continued to implement new contract class opportunities for the senior population.
- o Enhanced the Yorba Linda Community Center with installation of new stage curtains and skirting in the Yorba Room as well as two new portable parquet dance floors.
- o Created a Parks and Recreation Department Facebook "fan" page to expand the Department's marketing campaign using social networking media.

(continued on next page)

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

Prior Year Accomplishments (Continued)

- Developed and implemented a new Community Event Sponsorship Program.
- Installed wireless internet service at the Community Center to enhance contract class program.
- Redesigned the Recreation and Library Activity Guide and implemented the use of an online "Digital Magazine."
- Initiated RFP process for the installation of AV upgrades at the Community Center.
- Implement a new family special event, Holiday Family Film Fun Night, at the Community Center.
- Installed a new motorized gymnasium court divider and two new walk draw gymnasium curtains at the Thomas Lasorda Jr. Field House.
- Approved plans and a lease agreement for a new cell tower at Brush Canyon Park. As an enhancement to the park, through this agreement, the park will receive additional fencing between the multiuse field and drainage channel.
- Installed an additional 30 water-free urinals in parks and facilities to assist with water conservation.
- Replaced the arena footing at the Phillip S. Paxton Equestrian Center.
- Tree trimming expenses were reduced through a new contract initiate by an RFP process. The saving total approximately \$13,000 annually.
- Began roof repairs at the Thomas Lasorda Jr. Field House.
- Completed painting of all park buildings, gazebos, basketball, tennis court and parking lot light poles.
- Completed the replacement of the playground safety surfacing at Veterans Park.
- Completed design and awarded construction agreement for Veterans Park Sports Field Lighting Project funded by the Federal EECBG grant.
- Award construction agreement for the Shapell Park Irrigation Renovation Project.
- Trimmed over 1,000 trees at City parks and City buildings.
- The number of weddings held at Black Gold Golf Club increased from 44 in 2009/2010 to 60 in 2010/2011, which is a record for the facility.
- The catering department broke the \$1,000,000 mark in sales for the year. This is a new record at Black Gold Golf Club.
- The Black Gold Club began the transition of the golf course to Kikuyu grass, starting with the traditionally worst areas of the fairways. The entire course was also seeded with kikuyu grass seed twice during the summer months. The early results of this project are extremely positive. The germination rates were higher than expected and all of the sod is healthy after the winter months.
- The Black Gold parking lot was patched and double slurry sealed.
- A built in PA system was installed throughout the Black Gold banquet rooms and Park View Grill, and patio.
- Black Gold Golf Club reduced expenditures through a new golf cart contract initiate by an RFP process. The new fleet of Club Car golf carts was received in December.
- Black Gold Golf Club Director of Golf, Russ Onizuka, won the SCPGA Metro Chapter "Merchandiser of the Year" for 2010.
- Black Gold Golf Club Director of Instruction, Steve Soule, won the SCPGA Metro Chapter "Teacher of the Year" for 2010.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Budgeted</u> <u>2010/11</u>	<u>Adopted</u> <u>2011/12</u>
Administration				
Parks & Recreation Director	.55	.55	.55	.55
Parks & Rec. Superintendent	.00	.00	.00	.40
Recreation Superintendent	.70	.70	.00	.00
Parks & Facilities Superintendent	.40	.40	.40	.00
Administrative Secretary	.75	.75	.75	.75
Account Clerk	.40	.40	.40	.40
Part-Time Parks & Rec. Specialist	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.35</u>
	2.80	2.80	2.10	2.45
Contract Classes				
Parks & Rec. Superintendent	.00	.00	.00	.05
Recreation Superintendent	.10	.10	.00	.00
Recreation Supervisor	.65	.45	.45	.45
Recreation Coordinator	.55	.55	1.55	1.55
Administrative Secretary	.25	.25	.25	.25
Senior Office Assistant	.10	.10	.00	.00
Account Clerk	.60	.60	.60	.60
Part-Time Recreation Specialists	.00	.00	.42	.42
Part-Time Recreation Leaders	<u>1.25</u>	<u>.75</u>	<u>.13</u>	<u>.13</u>
	3.50	2.80	3.40	3.45
Youth Activities				
Parks & Rec. Superintendent	.00	.00	.00	.05
Recreation Superintendent	.10	.10	.00	.00
Recreation Supervisor	.50	.10	.10	.10
Recreation Coordinator	.95	.95	1.00	1.00
Part-Time Recreation Coordinator	.38	.61	.00	.00
Part-Time Recreation Specialists	1.72	1.93	1.33	1.33
Part-Time Recreation Leaders	<u>4.80</u>	<u>4.77</u>	<u>3.46</u>	<u>3.46</u>
	8.45	8.46	5.89	5.94
Travis Ranch Activity Center				
Recreation Supervisor	.40	.30	.30	.30
Recreation Coordinator	.40	.40	.40	.40
Part-Time Recreation Specialists	.47	.55	.68	.68
Part-Time Recreation Leaders	<u>2.53</u>	<u>2.30</u>	<u>2.05</u>	<u>2.05</u>
	3.80	3.55	3.43	3.43

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Budgeted 2010/11</u>	<u>Adopted 2011/12</u>
Community Center				
Parks & Rec. Superintendent	.00	.00	.00	.05
Recreation Superintendent	.10	.10	.00	.00
Recreation Supervisor	.55	.55	.55	.55
Recreation Coordinator	.40	1.40	1.35	1.35
Senior Office Assistant	.90	.90	.00	.00
Custodian	1.00	1.00	1.00	1.00
Part-Time Recreation Specialists	1.60	1.90	1.27	1.27
Part-Time Recreation Leaders	4.37	4.28	5.81	5.81
Part-Time Rec. Spec. (CDBG)	.85	.85	.85	.85
Part-Time Rec. Leaders (CDBG)	<u>.82</u>	<u>.82</u>	<u>.55</u>	<u>.55</u>
	10.59	11.80	11.38	11.43
Thomas Lasorda Jr. Field House				
Recreation Supervisor	.90	.60	.60	.60
Recreation Coordinator	.70	.70	.70	.70
Part-Time Recreation Specialists	.85	1.00	.26	.26
Part-Time Recreation Leaders	<u>3.07</u>	<u>2.58</u>	<u>3.61</u>	<u>4.10</u>
	5.52	4.88	5.17	5.66
Parks Maintenance				
Parks & Recreation Director	.45	.45	.45	.45
Parks & Rec. Superintendent	.00	.00	.00	.25
Parks & Fac. Superintendent	.40	.40	.40	.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker	7.00	7.00	7.00	7.00
Leadman	.00	.00	.00	.00
Part-Time Parks & Rec. Specialist	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.15</u>
	8.85	8.85	8.85	8.85
Facilities Maintenance				
Parks & Rec. Superintendent	.00	.00	.00	.20
Parks & Fac. Superintendent	.20	.20	.20	.00
Facilities Maintenance Technician	2.00	2.00	2.00	2.00
Part-time Maintenance Trainees	<u>.41</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	2.61	2.20	2.20	2.20
GRAND TOTAL	<u>46.80</u>	<u>45.34</u>	<u>42.42</u>	<u>43.41</u>

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	2.80	2.80	2.10	2.10
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.35</u>
	2.80	2.80	2.10	2.45
<i>Expenditures:</i>				
Personnel Services	\$398,455	\$259,638	\$268,908	\$297,461
Maintenance & Operations	26,373	14,960	16,425	23,340
Contract Services	57,793	156,942	63,125	59,500
Capital Outlay	892	110	1,800	0
TOTAL	<u>\$483,513</u>	<u>\$431,650</u>	<u>\$350,258</u>	<u>\$380,301</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 Activity Guide, securing advertisements for the Guide; 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 Celebration of the Arts, the summer concerts, July 4th Fireworks, youth summer programs, youth sports and Adventure Playground.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	3.80	3.20	3.95	4.05
Part-Time Employees (FTE)	<u>8.15</u>	<u>8.06</u>	<u>5.34</u>	<u>5.34</u>
	11.95	11.26	9.29	9.39
<i>Expenditures:</i>				
Personnel Services	\$522,850	\$401,254	\$509,077	\$538,673
Maintenance & Operations	142,253	139,623	141,978	139,153
Contract Services	626,224	558,867	484,298	568,430
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,291,327</u>	<u>\$1,099,744</u>	<u>\$1,135,353</u>	<u>\$1,246,256</u>

2011/12 Service Objectives	2011/12 Measurements
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
FY 2011/12 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</u> 2008/09	<u>Actual</u> 2009/10	<u>Projected</u> 2010/11	<u>Adopted</u> 2011/12
<u>Personnel:</u>				
Full-Time Employees	5.35	5.95	4.90	4.95
Part-Time Employees (FTE)	<u>14.56</u>	<u>14.28</u>	<u>15.08</u>	<u>15.57</u>
	19.91	20.23	20.23	20.52
<u>Expenditures:</u>				
Personnel Services	\$775,791	\$771,848	\$829,558	\$848,968
Maintenance & Operations	266,234	246,035	256,970	281,540
Contract Services	276,062	300,658	326,000	315,316
Capital Outlay	20,190	0	49,671	0
TOTAL	<u>\$1,338,277</u>	<u>\$1,318,541</u>	<u>\$1,462,199</u>	<u>\$1,445,824</u>

2011/12 Service Objectives	2011/12 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. Identify a per hour cost to operate the facility including utilities and maintenance and upkeep, and staff.
Update operations manuals for all recreation facilities.	Update current facility operations, emergency and staff policies and procedures.
Develop marketing and advertising strategies for facility rentals to increase revenue.	Survey cities to get information on catering fees. Explore use of Black Gold as Yorba Linda Community Center caterer and marketing assistant.
Continue to explore ways to increase senior transportation services without General Fund support.	Continue to explore possible grant funding for senior programs and services.
Upgrade AV equipment at the Yorba Linda Community Center.	Complete RFP, select a vendor and install new equipment.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: PARK MAINTENANCE

Statement of Objectives:

The Parks Maintenance Division is responsible for the maintenance and operation of 26 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	8.85	8.85	8.85	8.70
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.15</u>
	8.85	8.85	8.85	8.85
<i>Expenditures:</i>				
Personnel Services	\$750,947	\$690,075	\$777,069	\$822,646
Maintenance & Operations	526,805	455,305	500,623	520,865
Contract Services	671,781	412,535	455,100	433,300
Capital Outlay	1,466	0	78,211	72,000
TOTAL	<u>\$1,950,999</u>	<u>\$1,557,915</u>	<u>\$1,811,003</u>	<u>\$1,848,811</u>

2011/12 Service Objectives	2011/12 Measurements
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
FY 2011/12 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: FACILITIES MAINTENANCE

Statement of Objectives:

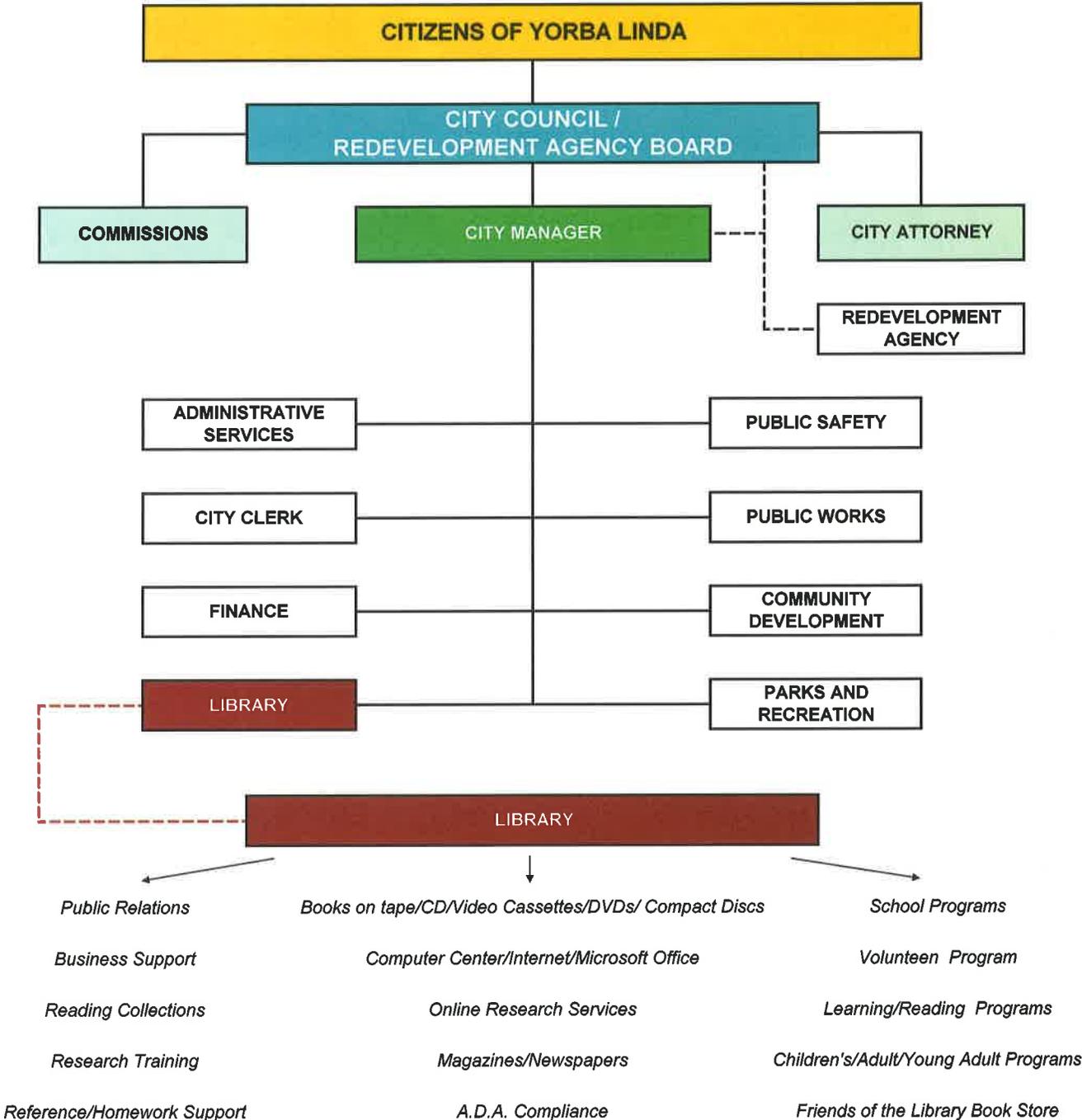
The Facilities Maintenance Division provides maintenance services to City Hall, the Public Library, Community Center, Travis Ranch Activity Center, Thomas Lasorda Jr. Field House, Police Administrative Offices, Susanna Bixby Bryant Ranch Museum and the City's Public Works Yard. This is accomplished in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

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	2.20	2.20	2.20	2.20
Part-Time Employees (FTE)	<u>.41</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	2.61	2.20	2.20	2.20
<i>Expenditures:</i>				
Personnel Services	\$225,757	\$209,775	\$211,176	\$217,426
Maintenance & Operations	103,236	85,237	101,762	111,910
Contract Services	72,340	72,463	67,080	53,400
Capital Outlay	0	34,330	0	0
TOTAL	<u>\$401,333</u>	<u>\$401,805</u>	<u>\$380,018</u>	<u>\$382,736</u>

2011/12 Service Objectives	2011/12 Measurements
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



**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Expenditures:</u>				
Personnel Services	\$1,972,714	\$1,998,743	\$2,173,926	\$2,277,375
Maintenance & Operations	1,036,138	1,040,722	1,080,435	1,112,673
Contract Services	165,376	160,994	259,647	241,800
Capital Outlay	20,076	69,161	64,600	209,600
Transfer to Library Reserve	500,000	475,000	450,000	400,000
TOTAL	<u>\$3,694,304</u>	<u>\$3,744,620</u>	<u>\$4,028,608</u>	<u>\$4,241,448</u>
<u>Funding Sources:</u>				
Property Taxes	\$3,359,742	\$3,441,513	\$3,752,913	\$4,064,398
State Library Fund	84,998	82,893	60,000	3,000
Rentals, Fines, Interest	249,564	220,214	215,695	174,050
TOTAL	<u>\$3,694,304</u>	<u>\$3,744,620</u>	<u>\$4,028,608</u>	<u>\$4,241,448</u>

Prior Year Accomplishments

- Offered 687 programs and class tours/school visits with 41,628 in attendance.
- Accommodated over 1,100 visitors per day.
- Provided 3,058 open service hours to the public.
- Answered 84,975 reference questions.
- Checked out 815,300 books, magazines, dvds 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 186,407 virtual visits to the Library's website which provides 24/7 access to 34 databases.
- Provided public internet access to 286 computer users per day.
- Implemented an open source software overlay to the public module of the Integrated Library System to give customers enhanced search capabilities.
- Provided customers with access to two new digital services: a downloadable music collection from the Sony Music Library and an e-book and downloadable audio book collection from OverDrive.
- Implemented the first annual One Book, One City – Yorba Linda Reads Together program of events.
- The Library acts as City liaison to the Yorba Linda Historical Society.

**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Budgeted 2010/11</u>	<u>Adopted 2011/12</u>
Library				
Library Director	1.00	1.00	1.00	1.00
Adult Services Manager	1.00	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	1.09	1.09
Part-time Library Assistant	4.63	4.63	4.48	4.48
Part-time Library Technician	.00	.00	.55	.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>33.76</u>	<u>33.76</u>

2011/12 Service Objectives	2011/12 Measurements
Continue to implement the five-year strategic plan for Library services.	Monthly: read and evaluate 8,000+ 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 print, AV & digital items, issue 450 new library cards, answer 6,600 reference questions.
Provide assistance to customers requesting help at all service desks.	Monthly: Provide public internet access to 6,500 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.	
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**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

<i>2011/12 Service Objectives</i>	<i>2011/12 Measurements</i>
<p>Continue to develop long-term strategies for the provision of an adequately sized and appointed library facility.</p> <p>Acquire a new ILS that has the necessary functionality to loan Library materials effectively.</p>	<p>Annually: accommodate over 320,000 visitors to the Library.</p> <p>Annually: utilize 15,000 volunteer hours to provide added and support services.</p>

Restricted Funds

**Black Gold Golf Course
Refuse Services
Community Development Block Grant (CDBG)
Air Quality Management District (AQMD)**

**CITY OF YORBA LINDA
FY 2011/12 OPERATING 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<i>Expenditures:</i>				
Personnel Services	\$0	\$0	\$0	\$0
Operating Expenses	3,908,541	3,768,430	3,977,133	4,072,011
Cost of Sales	745,962	760,261	771,539	775,792
Debt Service Interest	790,094	779,783	770,772	757,357
Debt Service Principal	405,000	415,000	425,000	440,000
Debt Service Principal Offset	-405,000	-415,000	-425,000	-440,000
Expenses Paid by City	64,477	42,334	47,000	50,000
Capital Outlay	43,258	0	75,009	380,772
Depreciation Expense	948,910	926,538	1,000,000	1,000,000
Amortization of Bond Refund	22,213	22,213	22,213	22,213
TOTAL	<u>\$6,523,455</u>	<u>\$6,299,559</u>	<u>\$6,663,666</u>	<u>\$7,058,145</u>
<i>Funding Sources:</i>				
Golf Course Revenues	\$5,518,099	\$5,293,239	\$5,108,782	\$5,248,953
Fund Balance	1,005,356	1,006,320	1,554,884	1,809,192
TOTAL	<u>\$6,523,455</u>	<u>\$6,299,559</u>	<u>\$6,663,666</u>	<u>\$7,058,145</u>

2011/12 Service Objectives	2011/12 Measurements
Continue to drive golfers to the BlackGoldGolf.com website to book tee times. A complete rebuild of the site will be completed by the end of August.	Increase revenues for greens fees by driving tournament business, and an aggressive marketing campaign. The incremental rounds will be driven through aggressive tee sheet yield management.
Continue to grow the social media aspect of the club. The focus is on gaining a large enough audience to affect revenues.	Increase food and beverage revenues through increased sales efforts, networking and enhanced marketing.
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**CITY OF YORBA LINDA
FY 2011/12 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION
DIVISION: BLACK GOLD GOLF COURSE

2011/12 Service Objectives	2011/12 Measurements
<p>Continue to improve course conditions by implementing year two of the "Kikuyugrass Transition Plan."</p> <p>Launch the "Play Fast Pass", and focus on the creating a culture of fast play. This will help improve the experience of our guest while building loyalty, and differentiating ourselves from our competition on something other than price.</p> <p>Continue to use the entire staff as networking tools to build personal relationships in the local social and business communities.</p> <p>Continue community outreach by offering event and programming enhancements at banquet and restaurant facility.</p>	<p>Identify new streams of revenue and maximize existing streams while strengthening customer service.</p>

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	971	827	1,500	1,500
Contract Services	4,580,460	4,877,763	5,178,170	5,334,357
Debt Services	7,037	1,179	0	0
Depreciation	186,806	31,134	0	0
Capital Outlay	0	0	0	0
TOTAL	<u>\$4,775,274</u>	<u>\$4,910,903</u>	<u>\$5,179,670</u>	<u>\$5,335,857</u>
<u>Funding Sources:</u>				
Collection/Disposal Services	\$3,883,038	\$3,976,124	\$4,618,909	\$4,785,701
Recycling Income	353,234	347,407	413,888	450,000
Interest & Billing Fees	108,020	94,620	90,143	100,156
Grants/Miscellaneous	20,011	65,514	0	0
Fund Balance	410,971	427,238	56,730	0
TOTAL	<u>\$4,775,274</u>	<u>\$4,910,903</u>	<u>\$5,179,670</u>	<u>\$5,335,857</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>1.95</u>	<u>1.95</u>	<u>1.40</u>	<u>.85</u>
	1.95	1.95	1.40	.85
<u>Expenditures:</u>				
Personnel Services	\$41,145	\$40,957	\$49,319	\$36,439
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	<u>\$41,145</u>	<u>\$40,957</u>	<u>\$49,319</u>	<u>\$36,439</u>
<u>Funding Sources:</u>				
CDBG Funds	\$41,145	\$40,957	\$49,319	\$36,439
TOTAL	<u>\$41,145</u>	<u>\$40,957</u>	<u>\$49,319</u>	<u>\$36,439</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT BLOCK GRANT
DIVISION: GENERAL PROGRAM ACTIVITIES**

Statement of Objectives:

Various programs provide financial assistance to low and moderate income households and business owners of historical buildings in Town Center, as well as making ADA compliant improvements to public buildings.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.05	.05
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.05	.05
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$4,581	\$4,985
Maintenance & Operations	27,069	27,291	29,455	19,543
Contract Services	127,687	225,633	90,000	264,190
Capital Outlay	0	0	0	0
TOTAL	<u>\$154,756</u>	<u>\$252,924</u>	<u>\$124,036</u>	<u>\$288,718</u>
<u>Funding Sources:</u>				
CDBG Funds	\$154,756	\$252,924	\$124,036	\$288,718
TOTAL	<u>\$154,756</u>	<u>\$252,924</u>	<u>\$124,036</u>	<u>\$288,718</u>

2011/12 Service Objectives	2011/12 Measurements
To assist low-moderate income households with the mitigation of code enforcement violations and neighborhood clean-up projects.	To provide approximately 10-15 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.
To assist low-moderate income households with the repair, improvement, and rehabilitation of their property.	To provide 1-2 grants annually to income-qualified business owners of historical structures in Town Center.
To assist low-moderate income business owners of historical buildings in Town Center with necessary rehabilitation of their structures.	To provide various ADA improvements to the City Hall building at 4845 Casa Loma Avenue.
To improve accessibility to existing public buildings in conformance with ADA regulations.	

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	69,787	55,000	275,000	102,000
TOTAL	<u>\$69,787</u>	<u>\$55,000</u>	<u>\$275,000</u>	<u>\$102,000</u>
<i>Funding Sources:</i>				
AQMD Funds	\$69,787	\$55,000	\$275,000	\$102,000
TOTAL	<u>\$69,787</u>	<u>\$55,000</u>	<u>\$275,000</u>	<u>\$102,000</u>

2011/12 Service Objectives	2011/12 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.

Assessment Districts

Landscape Assessment Districts
Landscape Maintenance District #9

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	3.50	3.71	3.71	3.71
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	3.50	3.71	3.71	3.71
<i>Expenditures:</i>				
Personnel Services	\$353,318	\$290,418	\$378,279	\$410,631
Maintenance & Operations	3,227,066	3,000,609	3,033,753	3,161,970
Contract Services	3,675,996	3,266,275	3,713,998	3,769,550
Capital Outlay	0	36,911	28,736	500
TOTAL	<u>\$7,256,380</u>	<u>\$6,594,213</u>	<u>\$7,154,766</u>	<u>\$7,342,651</u>
<i>Funding Sources:</i>				
Assessments/Property Tax	\$6,409,115	\$5,776,945	\$6,219,845	\$6,263,873
General Fund Transfer	663,425	766,550	790,755	1,024,778
Street Lights & Energy Fund	0	32,500	42,500	0
Interest Earnings	23,234	13,443	5,000	4,000
Other Revenue	76,921	4,775	96,666	50,000
Fund Balance	83,685	0	0	0
TOTAL	<u>\$7,256,380</u>	<u>\$6,594,213</u>	<u>\$7,154,766</u>	<u>\$7,342,651</u>

Prior Year Activity Summary

- Maintained service areas in accordance with City standards.
- Completed a comprehensive irrigation water service device inventory.
- Reduced irrigation water application for overall LMAD areas by approximately 30%.
- Began implementation of an environmentally sensitive nutrient program.
- Began installation of Phase I of a weather guided irrigation control network.

**CITY OF YORBA LINDA
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	8,460	6,888	6,458	6,254
Contract Services	11,352	10,604	7,950	9,700
Capital Outlay	0	0	0	0
TOTAL	<u>\$19,992</u>	<u>\$17,492</u>	<u>\$14,408</u>	<u>\$15,954</u>
<u>Funding Sources:</u>				
Property Taxes	\$2,392	\$4,413	\$4,251	\$4,250
General Fund Transfer	17,600	13,079	10,157	11,704
TOTAL	<u>\$19,992</u>	<u>\$17,492</u>	<u>\$14,408</u>	<u>\$15,954</u>

Prior Year Activity Summary

- Maintained service areas in accordance with City standards.
- Completed a comprehensive irrigation water service device inventory.
- Reduced irrigation water application for overall LMAD areas by approximately 30%.
- Began implementation of an environmentally sensitive nutrient program.
- Began installation of Phase I of a weather guided irrigation control network.

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
FY 2011/12 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 Capital Improvement Program, which relates to improvements to City buildings and facilities.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	637,868	149,885	117,635	3,879,350
TOTAL	<u>\$637,868</u>	<u>\$149,885</u>	<u>\$117,635</u>	<u>\$3,879,350</u>
<u>Funding Sources:</u>				
General Fund	\$102,068	\$96,490	\$13,665	\$0
Building & Equip. Reserves	337,764	48,661	103,970	579,350
Library Reserves	143,116	0	0	3,300,000
Donations	54,920	4,734	0	0
TOTAL	<u>\$637,868</u>	<u>\$149,885</u>	<u>\$117,635</u>	<u>\$3,879,350</u>

Activity Summary

- See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 CAPITAL IMPROVEMENT BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	4,309,367	3,128,479	3,818,559	3,555,000
TOTAL	<u>\$4,309,367</u>	<u>\$3,128,479</u>	<u>\$3,818,559</u>	<u>\$3,555,000</u>
<u>Funding Sources:</u>				
General Fund	\$148,450	\$238,493	\$273,967	\$0
Measure M Comp. & GMA	41,421	20,854	74,719	435,000
Measure M Turnback	44,0261	756,341	1,317,006	1,125,000
Gas Tax	3,154,880	1,296,108	1,610,403	1,745,000
Prop. 1B	0	0	0	0
Street Improvement Fund	94,299	7,909	64,387	0
Traffic Mitigation	152,824	138,928	11,827	0
Grants & Developers	277,232	669,846	466,250	250,000
TOTAL	<u>\$4,309,367</u>	<u>\$3,128,479</u>	<u>\$3,818,559</u>	<u>\$3,555,000</u>

Activity Summary

- See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 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 Capital Improvement Program, which relates to the construction and maintenance of median islands, slopes, streets and other large-scale beautification projects.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	325,131	339,884	64,586	50,000
TOTAL	<u>\$325,131</u>	<u>\$339,884</u>	<u>\$64,586</u>	<u>\$50,000</u>
<u>Funding Sources:</u>				
General Fund	\$323,693	\$166,136	\$35,850	\$50,000
Grants/Agreements	1,438	136,837	0	0
LMAD	0	36,911	28,736	0
TOTAL	<u>\$325,131</u>	<u>\$339,884</u>	<u>\$64,586</u>	<u>\$50,000</u>

Activity Summary

- See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 CAPITAL IMPROVEMENT BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	366,509	234,702	126,702	550,000
TOTAL	<u>\$366,509</u>	<u>\$234,702</u>	<u>\$126,702</u>	<u>\$550,000</u>
<i>Funding Sources:</i>				
General Fund	\$58,227	\$0	\$0	\$0
Traffic Mitigation	254,110	0	0	50,000
Measure M Turnback	52,052	234,702	126,702	0
Traffic Signal Improvement Fund	2,120	0	0	50,000
Gas Tax	0	0	0	250,000
Grants	0	0	0	200,000
TOTAL	<u>\$366,509</u>	<u>\$234,702</u>	<u>\$126,702</u>	<u>\$550,000</u>

Activity Summary

- o See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 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 Capital Improvement Program, which relates to the maintenance of sewer facilities and the construction of community-wide drainage facilities.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
	.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	65,060	9,428	179,751	0
TOTAL	<u>\$65,060</u>	<u>\$9,428</u>	<u>\$179,751</u>	<u>\$0</u>
<i>Funding Sources:</i>				
Master Drainage Fund	\$65,060	\$8,474	\$179,751	\$0
General Fund	0	954	0	0
TOTAL	<u>\$65,060</u>	<u>\$9,428</u>	<u>\$179,751</u>	<u>\$0</u>

Activity Summary

- See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 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 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.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	811,005	2,037,453	307,057	390,000
TOTAL	<u>\$811,005</u>	<u>\$2,037,453</u>	<u>\$307,057</u>	<u>\$390,000</u>
<u>Funding Sources:</u>				
General Fund	\$610,958	\$265,481	\$110,741	\$365,000
Park In-Lieu Fees	158,507	162,145	67,337	25,000
Disaster Reserves	41,540	1,609,827	117,016	0
Grants	0	0	11,963	0
TOTAL	<u>\$811,005</u>	<u>\$2,037,453</u>	<u>\$307,057</u>	<u>\$390,000</u>

Activity Summary

- See the 7-year Capital Improvement Program document for details.

**CITY OF YORBA LINDA
FY 2011/12 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 Capital Improvement Program, which relates to the development and improvement of community-wide miscellaneous projects.

	<u>Actual 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
	.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	504,826	139,616	301,399	4,070,000
TOTAL	<u>\$504,826</u>	<u>\$139,616</u>	<u>\$301,399</u>	<u>\$4,070,000</u>
<u>Funding Sources:</u>				
General Fund	\$163,265	\$0	\$0	\$770,000
Redevelopment Agency	341,561	139,616	301,399	3,300,000
Library Fund	0	0	0	0
AQMD	0	0	0	0
TOTAL	<u>\$504,826</u>	<u>\$136,616</u>	<u>\$301,399</u>	<u>\$4,070,000</u>

Activity Summary

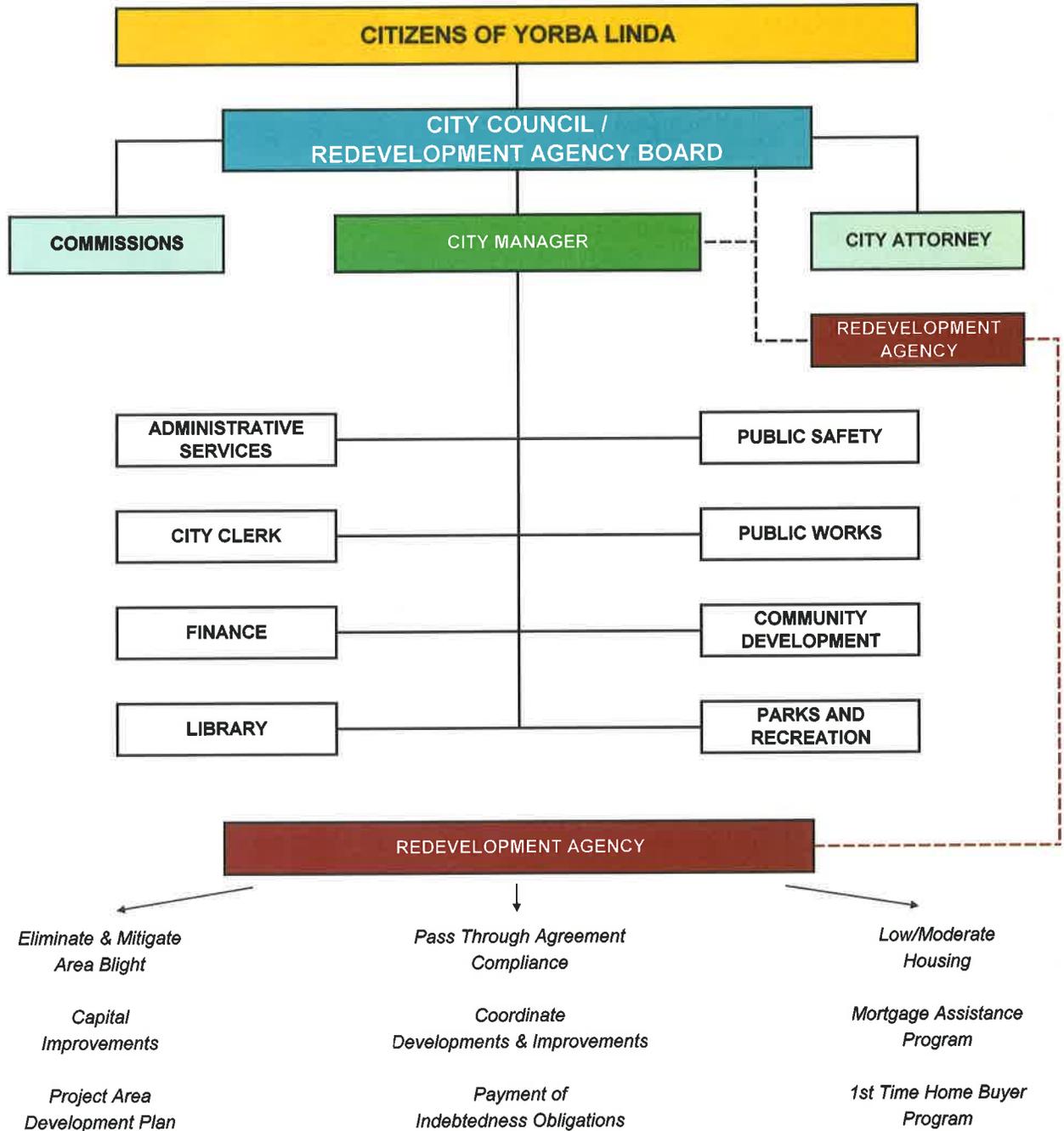
- See the 7-year Capital Improvement Program document for details.

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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 Balance 7/1/2011	Adopted Revenues	Transfers From Other Funds	Available Resources	Adopted Expenditures	Transfers to Other Funds	Projected Fund Balance 6/30/2012
FY 2010/2011:							
Original Area Tax Increment Fund	\$ -	\$ 19,100,000	\$ 3,146,204	\$ 22,246,204	\$ (18,426,204)	\$ (3,820,000)	\$ -
Amended Area Tax Increment Fund	-	1,950,000	-	1,950,000	(860,000)	(1,090,000)	-
Residual Tax Increment Balance	8,756,353	90,000	700,000	9,546,353	(795,000)	(4,946,204)	3,805,149
RDA Housing	11,885,927	60,000	4,210,000	16,155,927	(1,179,163)	-	14,976,764
RDA Town Center Bond Proceeds	25,172,487	150,000	-	25,322,487	(1,500,000)	-	23,822,487
RDA Projects	1,862,408	122,000	1,800,000	3,784,408	(3,157,445)	-	626,963
TOTAL AGENCY FUNDS	\$ 47,677,175	\$ 21,472,000	\$ 9,856,204	\$ 79,005,379	\$ (25,917,812)	\$ (9,856,204)	\$ 43,231,363

YORBA LINDA REDEVELOPMENT AGENCY REVENUES & TRANSFERS IN

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
Original Area Tax Increment Fund:				
Tax Increment	\$ 19,757,651	\$ 19,664,057	\$ 18,774,171	\$ 19,100,000
Interest Earnings	1,187	-	-	-
Transfer from Housing	-	5,723,780	-	-
Transfer from Residual Balance	-	-	-	3,146,204
Total Original Area TI Fund	\$ 19,758,838	\$ 25,387,837	\$ 18,774,171	\$ 22,246,204
Amended Area Tax Increment Fund:				
Tax Increment	\$ 2,017,147	\$ 1,980,898	\$ 1,917,660	\$ 1,950,000
Total Amended Area TI Fund	\$ 2,017,147	\$ 1,980,898	\$ 1,917,660	\$ 1,950,000
Residual Balance Fund:				
Transfer from Tax Inc. Funds	\$ 4,041,078	\$ 4,234,165	\$ 2,061,544	\$ 700,000
Interest Income	256,287	149,566	91,739	90,000
Total Tax Increment Clearing Fund	\$ 4,297,365	\$ 4,383,731	\$ 2,153,283	\$ 790,000
Housing Fund:				
Interest Income	\$ 356,706	\$ 242,560	\$ 67,060	\$ 60,000
Miscellaneous Income	133,173	71,908	-	-
Housing Set-aside Income	4,349,579	4,326,682	4,138,360	4,210,000
Total Housing Fund	\$ 4,839,458	\$ 4,641,150	\$ 4,205,420	\$ 4,270,000
Town Center Bond Proceeds Fund:				
Interest Income	\$ 216,717	\$ 118,301	\$ 52,147	\$ 150,000
Total Miscellaneous Fund	\$ 216,717	\$ 118,301	\$ 52,147	\$ 150,000
Miscellaneous Projects Fund:				
Interest Income	\$ 117,584	\$ 52,149	\$ 15,976	\$ 12,000
Rents	109,127	96,724	111,745	100,000
Miscellaneous Income	343,258	6,067	10,926	10,000
Transfer from TC Bond Proceeds	-	123,325	-	-
Transfer from Residual Balance	-	-	-	1,800,000
Total Miscellaneous Fund	\$ 569,969	\$ 278,265	\$ 138,647	\$ 1,922,000
TOTAL AGENCY FUNDS	\$ 31,699,494	\$ 36,790,182	\$ 27,241,328	\$ 31,328,204

YORBA LINDA REDEVELOPMENT AGENCY EXPENDITURES & TRANSFERS OUT

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
Original Project Area Tax Increment Fund:				
Pass Thru Agreements	\$ 8,635,872	\$ 8,346,954	\$ 8,633,800	\$ 8,600,000
Transfer to Housing Fund	3,946,149	3,930,502	3,754,828	3,820,000
Transfer to Residual Bal. Fund	3,330,857	3,542,041	1,391,403	-
Other Debt/Fiscal Agent Pymts	3,845,960	3,844,560	3,815,715	4,900,000
Supplemental ERAF	-	5,723,780	1,178,425	4,926,204
Total Original Project Area TI Fund	\$ 19,758,838	\$ 25,387,837	\$ 18,774,171	\$ 22,246,204
Amended Project Area Tax Increment Fund:				
Pass Thru Agreements	\$ 903,496	\$ 892,594	\$ 863,987	\$ 860,000
Transfer to Housing Fund	403,429	396,180	383,532	390,000
Transfer to Residual Bal. Fund	710,221	692,124	670,141	700,000
Total Amended Project Area TI Fund	\$ 2,017,146	\$ 1,980,898	\$ 1,917,660	\$ 1,950,000
Residual Balance Fund:				
Debt/Fiscal Agent Pymts	\$ 866,400	\$ 833,181	\$ 820,826	\$ 795,000
Transfer to Original Area TI Fund	-	-	-	3,146,204
Transfer to Projects Fund	-	-	-	1,800,000
Total Residual Balance Fund	\$ 866,400	\$ 833,181	\$ 820,826	\$ 5,741,204
Housing Fund:				
Administrative Costs	\$ 348,374	\$ 443,825	\$ 377,546	\$ 596,563
Contractual Services	88,374	113,179	266,439	82,600
Mortgage Assistance	-	118,205	25,750	500,000
Transfer to Tax Increment	-	5,723,780	-	-
Total Housing Fund	\$ 436,748	\$ 6,398,989	\$ 669,735	\$ 1,179,163
Town Center Bond Proceeds Fund:				
Transfer to Housing Fund	\$ -	\$ 123,325	\$ -	\$ -
Capital Improvement Projects	-	-	-	1,500,000
Total TC Bond Proceeds Fund	\$ -	\$ 123,325	\$ -	\$ 1,500,000

**YORBA LINDA REDEVELOPMENT AGENCY
EXPENDITURES & TRANSFERS OUT**

	Audited FY 2008/09	Audited FY 2009/10	Projected FY 2010/11	Adopted FY 2011/12
Miscellaneous Projects Fund:				
Administrative Costs	\$ 423,062	\$ 424,300	\$ 446,373	\$ 642,395
Misc. Contractual Services	133,627	77,689	108,450	113,750
Savi Ranch Commercial Center	11,565	10,109	65,200	25,200
Town Center Project Area	195,413	360,800	240,559	576,100
Capital Improvement Projects	341,561	139,616	223,844	1,800,000
Total Miscellaneous Fund	<u>\$ 1,105,228</u>	<u>\$ 1,012,514</u>	<u>\$ 1,084,426</u>	<u>\$ 3,157,445</u>
TOTAL AGENCY FUNDS	<u>\$ 24,184,360</u>	<u>\$ 35,736,744</u>	<u>\$ 23,266,818</u>	<u>\$ 35,774,016</u>

**YORBA LINDA REDEVELOPMENT AGENCY
FY 2011/12 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</u> <u>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Projected</u> <u>2010/11</u>	<u>Adopted</u> <u>2011/12</u>
<u>Expenditures:</u>				
Personnel Services	\$115,792	\$121,116	\$120,571	\$142,537
Maintenance & Operations	691,513	892,890	752,431	2,032,721
Contract Services	390,929	513,461	616,648	311,350
Pass-Through Payments	9,539,368	9,239,548	9,497,787	9,460,000
Debt Service	4,712,360	4,677,741	4,636,541	5,695,000
Housing Set-Aside	4,349,578	4,326,682	4,138,360	4,210,000
Other Transfers	4,041,078	4,234,165	2,061,544	700,000
Capital Outlay	2,181	20,640	264,511	1,850,000
Supplemental ERAF Shift	0	5,723,780	1,178,425	4,926,204
TOTAL	<u>\$23,842,799</u>	<u>\$29,750,023</u>	<u>\$23,266,818</u>	<u>\$29,327,812</u>
<u>Funding Sources:</u>				
Tax Increment	\$21,775,984	\$21,644,955	\$20,691,831	\$21,050,000
Transfers Between Funds	1,303,148	1,508,390	1,490,561	1,879,163
Rentals/Other	243,583	154,940	138,647	212,000
Fund Balance	520,084	6,441,738	945,779	6,186,649
TOTAL	<u>\$23,842,799</u>	<u>\$29,750,023</u>	<u>\$23,266,818</u>	<u>\$29,327,812</u>

Prior Year Accomplishments

- o Approved the Town Center Specific Plan and EIR; initiated the implementation process of the Plan.
- o Issued \$19.7 million in bonds for the Town Center infrastructure.
- o Installed an archway over Main Street as an enhancement project (included in FY 10-11 budget).
- o Initiated marketing for commercial/retail portion of the Town Center Specific Plan.
- o Obtained approval of 2008-2014 Housing Element and EIR.
- o Expanded agreement with Orange Housing Development Corp. (OHDC) for acquisition of condominium units in various multi-family complexes; acquired 7 units (included in FY 10-11 budget).
- o Funded the acquisition of property in Savi Ranch in conjunction with National CORE for the development of an affordable, multi-family housing project.
- o Selected an organization to proceed with the rehabilitation of the Trueblood/Janeway House as a historic preservation effort.
- o Initiated a Town Center Façade Improvement Program for existing businesses.
- o Approved a \$2 million renovation project to the retail signs along the 91 Freeway in Savi Ranch (included in FY 10-11 budget).

**YORBA LINDA REDEVELOPMENT AGENCY
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Pass-Through Payments	\$8,635,872	\$8,346,954	\$8,633,800	\$8,600,000
Debt Service	3,845,960	3,844,560	3,815,715	4,900,000
Transfer to Housing Fund	3,946,149	3,930,502	3,754,828	3,820,000
Transfer to Residual Fund	3,330,857	3,542,041	1,391,403	0
Supplemental ERAF Shift	0	5,723,780	1,178,425	4,926,204
TOTAL	<u>\$19,758,838</u>	<u>\$25,387,837</u>	<u>\$18,774,171</u>	<u>\$22,246,204</u>
<u>Funding Sources:</u>				
Tax Increment	\$19,758,838	\$19,664,057	\$18,774,171	\$19,100,000
Transfer In	0	5,723,780	0	3,146,204
TOTAL	<u>\$19,758,838</u>	<u>\$25,387,837</u>	<u>\$18,774,171</u>	<u>\$22,246,204</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Pass-Through Payments	\$903,496	\$892,594	\$863,987	\$860,000
Transfer to Housing Fund	403,429	396,180	383,532	390,000
Transfer to Residual Fund	710,221	692,124	670,141	700,000
TOTAL	<u>\$2,017,146</u>	<u>\$1,980,898</u>	<u>\$1,917,660</u>	<u>\$1,950,000</u>
<u>Funding Sources:</u>				
Tax Increment	\$2,017,146	\$1,980,898	\$1,917,660	\$1,950,000
TOTAL	<u>\$2,017,146</u>	<u>\$1,980,898</u>	<u>\$1,917,660</u>	<u>\$1,950,000</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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</u> <u>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Projected</u> <u>2010/11</u>	<u>Adopted</u> <u>2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Debt Service	\$866,400	\$833,181	\$820,826	\$795,000
Transfer to Tax Increment	0	0	0	3,146,204
Transfer to Projects	0	0	0	1,800,000
TOTAL	<u>\$866,400</u>	<u>\$833,181</u>	<u>\$820,826</u>	<u>\$5,741,204</u>
<u>Funding Sources:</u>				
Transfers In	\$866,400	\$833,181	\$820,826	\$700,000
Interest Earnings	0	0	0	90,000
Fund Balance	0	0	0	4,951,204
TOTAL	<u>\$866,400</u>	<u>\$833,181</u>	<u>\$820,826</u>	<u>\$5,741,204</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
FY 2011/12 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</u> 2008/09	<u>Actual</u> 2009/10	<u>Projected</u> 2010/11	<u>Adopted</u> 2011/12
<u>Personnel:</u>				
Full-Time Employees	1.00	1.00	1.00	1.00
Part-Time Employees (FTE)	.00	.00	.00	.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>Expenditures:</u>				
Personnel Services	\$111,432	\$116,558	\$115,421	\$137,286
Maintenance & Operations	235,091	445,472	272,208	959,277
Contract Services	88,374	113,179	266,439	82,600
Capital Outlay	1,851	0	15,667	0
Transfer to Tax Increment	0	5,723,780	0	0
TOTAL	<u>\$436,748</u>	<u>\$6,398,989</u>	<u>\$669,735</u>	<u>\$1,179,163</u>
<u>Funding Sources:</u>				
Housing Set-Aside	\$436,748	\$675,209	\$669,735	\$1,179,163
Fund Balance	0	5,723,780	0	0
TOTAL	<u>\$436,748</u>	<u>\$6,398,989</u>	<u>\$669,735</u>	<u>\$1,179,163</u>

2011/12 Service Objectives	2011/12 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 projects in the City.
To increase the number of participants in the Agency's Mortgage Assistance Program.	Implementation of 2008-2014 Housing Element and final 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</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)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	5.00	5.00	5.00	5.00
<u>Expenditures:</u>				
Personnel Services	\$4,360	\$4,558	\$5,150	\$5,251
Maintenance & Operations	418,702	419,742	441,223	637,144
Contract Services	133,627	77,689	108,450	113,750
Capital Outlay	0	0	0	0
TOTAL	<u>\$556,689</u>	<u>\$501,989</u>	<u>\$554,823</u>	<u>\$756,145</u>
<u>Funding Sources:</u>				
Interest Earnings	\$117,584	\$52,149	\$15,976	\$12,000
Misc. Reimbursements	16,872	6,067	10,926	10,000
Transfers In	0	0	0	0
Fund Balance	422,233	443,773	527,921	734,145
TOTAL	<u>\$556,689</u>	<u>\$501,989</u>	<u>\$554,823</u>	<u>\$756,145</u>

2011/12 Service Objectives	2011/12 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
FY 2011/12 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 2008/09</u>	<u>Actual 2009/10</u>	<u>Projected 2010/11</u>	<u>Adopted 2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	11,235	10,109	15,200	15,200
Contract Services	0	0	25,000	10,000
Capital Outlay	330	0	25,000	1,800,000
TOTAL	<u>\$11,565</u>	<u>\$10,109</u>	<u>\$65,200</u>	<u>\$1,825,200</u>
<u>Funding Sources:</u>				
Transfers In	\$0	\$0	\$0	\$1,800,000
Fund Balance	11,565	10,109	65,200	25,200
TOTAL	<u>\$11,565</u>	<u>\$10,109</u>	<u>\$65,200</u>	<u>\$1,825,200</u>

2011/12 Service Objectives	2011/12 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. Fabrication and installation of new sign program with better function and effectiveness for the Savi Ranch businesses.

**YORBA LINDA REDEVELOPMENT AGENCY
FY 2011/12 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>2008/09</u>	<u>Actual</u> <u>2009/10</u>	<u>Projected</u> <u>2010/11</u>	<u>Adopted</u> <u>2011/12</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$0	\$0	\$0	\$0
Maintenance & Operations	26,485	17,567	23,800	421,100
Contract Services	168,928	322,593	216,759	105,000
Capital Outlay	0	160,256	223,844	50,000
TOTAL	<u>\$195,413</u>	<u>\$500,416</u>	<u>\$464,403</u>	<u>\$576,100</u>
<u>Funding Sources:</u>				
Property Rentals	\$109,127	\$96,724	\$111,745	\$100,000
Fund Balance	86,286	403,692	352,658	476,100
TOTAL	<u>\$195,413</u>	<u>\$500,416</u>	<u>\$464,403</u>	<u>\$576,100</u>

2011/12 Service Objectives	2011/12 Measurements
Pursue development of the Town Center in accordance with an approved planning process.	Proceed with Town Center Specific Plan process.
Pursue marketing of Town Center commercial/retail and residential components of the Plan	Initiate infrastructure improvements within Town Center Specific Plan boundaries.
Enhance and improve existing structures within the Old Town area	Seek out interested firms/developers through the RFQ/RFP process.
	Encourage business participation in Town Center Façade Program.

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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	64,855	
Net Assessed Valuation	Fiscal Year 2010/11	\$10,938,079,285	
	Fiscal Year 2009/10	\$10,898,113,810	
	Fiscal Year 2008/09	\$11,163,778,307	
Redevelopment Agency	Adopted November 28, 1983	2,640 acres	
	Amended July 17, 1990	328 acres	
Principal Officers	Nancy Rikel	Mayor	
	Mark Schwing	Mayor Pro-Tem	
	John Anderson	Council Member	
	Tom Lindsey	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
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 Equivalents	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 26 Parks Recreation Facilities	64 hours/week for patron use Over 140 acres 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
	1 Museum	
Public Services	Miles of Streets Miles of Multi Use Trails Number of Street Trees Number of Street Lights Number of Traffic Signals Number of Bridges	213 Centerline Miles over 100 miles approx 28,000 5,537 59 1
Educational Facilities	Elementary Schools Junior High & Middle Schools High Schools Private Schools (K-8) Community Colleges Universities & Colleges	8 3 4 within 5 miles 4 2 within 8 miles 4 within 6 miles

RESOLUTION NO. 2011-5072

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF YORBA LINDA APPROVING THE OPERATING
BUDGET FOR FISCAL YEAR 2011/12**

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Operating Budget for Fiscal Year 2011/12; and

WHEREAS, the City Council amended said Operating Budget to include the elimination of one additional sworn Police Officer; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

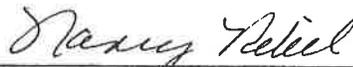
The proposed Operating Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the fiscal year commencing July 1, 2011, and ending June 30, 2012, in the amounts and for the 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 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

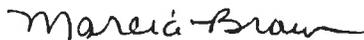
That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 12th day of July, 2011.



NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



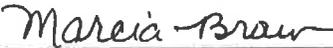
CITY ATTORNEY

RESOLUTION NO. 2011-5072
PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) **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 of Yorba Linda held on the 12th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: LINDSEY, SCHWING, WINDER
NOES: COUNCIL MEMBERS: ANDERSON, RIKEL
ABSENT: COUNCIL MEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5073

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA APPROVING THE MUNICIPAL BUILDINGS & FACILITIES CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEARS 2011/12 AND 2012/13

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Municipal Buildings & Facilities Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

WHEREAS, the City Council reduced the budget in Fiscal Year 2011/12 by eliminating Library improvements to the current structure (\$28,000) and various projects at Black Gold Golf Club (\$105,000); and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

The proposed 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 two fiscal years commencing July 1, 2011, and ending June 30, 2013, 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 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

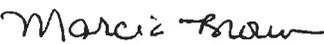
That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 19th day of July, 2011.



NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



CITY ATTORNEY

RESOLUTION NO. 2011-5073
PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) 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 of Yorba Linda held on the 19th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: LINDSEY, SCHWING, WINDER
NOES: COUNCIL MEMBERS: ANDERSON, RIKEL
ABSENT: COUNCIL MEMBERS: NONE

Marcia Brown

MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5074

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF YORBA LINDA APPROVING THE STREET
IMPROVEMENTS CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEARS 2011/12 AND 2012/13**

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Street Improvements Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

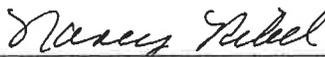
The proposed Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the two fiscal years commencing July 1, 2011, and ending June 30, 2013, in 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 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

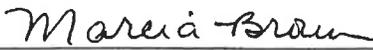
That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 19th day of July, 2011.



NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



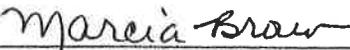
CITY ATTORNEY

RESOLUTION NO. 2011-5074
PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) **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 of Yorba Linda held on the 19th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: ANDERSON, LINDSEY, RIKEL, SCHWING, WINDER
NOES: COUNCIL MEMBERS: NONE
ABSENT: COUNCIL MEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5075

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF YORBA LINDA APPROVING THE LANDSCAPE &
MAINTENANCE CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEARS 2011/12 AND 2012/13**

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Landscape & Maintenance Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

The proposed 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 two fiscal years commencing July 1, 2011, and ending June 30, 2013, 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 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 by the City Council of the City of Yorba Linda, on the 19th day of July, 2011.



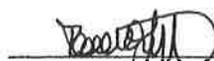
NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



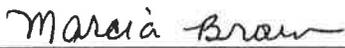
CITY ATTORNEY

RESOLUTION NO. 2011-5075
PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) 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 of Yorba Linda held on the 19th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: ANDERSON, LINDSEY, RIKEL, WINDER
NOES: COUNCIL MEMBERS: SCHWING
ABSENT: COUNCIL MEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5076

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF YORBA LINDA APPROVING THE PARKS &
RECREATION CAPITAL IMPROVEMENT PROGRAM
BUDGET FOR FISCAL YEARS 2011/12 AND 2012/13**

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Parks & Recreation Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

WHEREAS, the City Council reduced the budget in Fiscal Year 2011/12 by eliminating the Bryant Ranch Park – Phase II project (\$75,000), various park rehabilitation projects (\$109,000), the Philip Paxton Center Master Plan (\$25,000), and changing the funding of the Vista del Verde II Master Plan (\$25,000) from the General Fund to the Park In-lieu Fund; and

WHEREAS, the City Council reduced the budget in Fiscal Year 2012/13 by eliminating the Bryant Ranch Park – Phase II project (\$475,000); and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

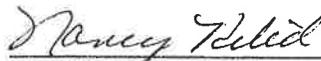
The proposed Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the two fiscal years commencing July 1, 2011, and ending June 30, 2013, in 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 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

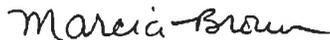
That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 19th day of July, 2011.



NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

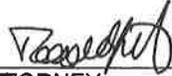
ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5076
PAGE NO. 2

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP

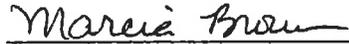


CITY ATTORNEY

STATE OF CALIFORNIA)
COUNTY OF ORANGE) 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 of Yorba Linda held on the 19th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: **ANDERSON, LINDSEY, RIKEL, SCHWING, WINDER**
NOES: COUNCIL MEMBERS: **NONE**
ABSENT: COUNCIL MEMBERS: **NONE**



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5077

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA APPROVING THE MISCELLANEOUS CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEARS 2011/12 AND 2012/13

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Miscellaneous Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

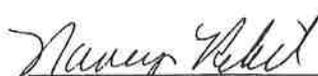
The proposed Capital Improvement Program Budget duly submitted and considered together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the budget of the City of Yorba Linda for the two fiscal years commencing July 1, 2011, and ending June 30, 2013, in 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 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 by the City Council of the City of Yorba Linda, on the 19th day of July, 2011.



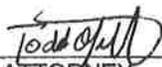
NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



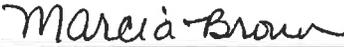
CITY ATTORNEY

RESOLUTION NO. 2011-5077
PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) **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 of Yorba Linda held on the 19th day of July, 2011 and was carried by the following roll call vote:

AYES: COUNCIL MEMBERS: ANDERSON, LINDSEY, RIKEL, WINDER
NOES: COUNCIL MEMBERS: SCHWING
ABSENT: COUNCIL MEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RESOLUTION NO. 2011-5081

A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF YORBA LINDA APPROVING THE TRAFFIC CONTROL
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR
FISCAL YEARS 2011/12 AND 2012/13

WHEREAS, the Finance Director has prepared and submitted to the City Council a proposed Traffic Control Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Yorba Linda, California as follows:

The proposed 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 two fiscal years commencing July 1, 2011, and ending June 30, 2013, 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 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

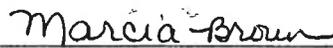
That the City Manager is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the City business, except that no such transfer shall be made in contravention to the State Law, City Policy or City Ordinance.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 20th day of September, 2011.



NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



CITY ATTORNEY

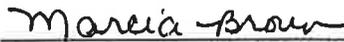
RESOLUTION NO. 2011-5081

PAGE NO. 2

STATE OF CALIFORNIA)
COUNTY OF ORANGE) 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 of Yorba Linda held on the 20th day of September, 2011 and was carried by the
following roll call vote:

AYES: COUNCIL MEMBERS: ANDERSON, LINDSEY, RIKEL, SCHWING, WINDER
NOES: COUNCIL MEMBERS: NONE
ABSENT: COUNCIL MEMBERS: NONE



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

RDA RESOLUTION NO. 2011-233

A RESOLUTION OF THE YORBA LINDA
REDEVELOPMENT AGENCY APPROVING THE
OPERATING BUDGET FOR FISCAL YEAR 2011/12

WHEREAS, the Finance Director has prepared and submitted to the Board of Directors a proposed Operating Budget for Fiscal Year 2011/2012; and

WHEREAS, the Board of Directors amended said Operating Budget to include the elimination of one additional sworn Police Officer; and

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

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Yorba Linda Redevelopment Agency as follows:

The proposed Operating 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, 2011, and ending June 30, 2012, 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 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

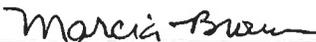
That the Executive Director is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the Agency business, except that no such transfer shall be made in contravention to the State Law, Policy or Ordinance.

PASSED, APPROVED AND ADOPTED by the Board of Directors of the Yorba Linda Redevelopment Agency, on the 12th day of July, 2011.



NANCY RIKEL, CHAIRMAN
YORBA LINDA REDEVELOPMENT AGENCY

ATTEST:



MARCIA BROWN, SECRETARY
YORBA LINDA REDEVELOPMENT AGENCY

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



AGENCY COUNSEL

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss.

I, **MARCIA BROWN**, Secretary of the Yorba Linda Redevelopment Agency, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the Yorba Linda Redevelopment Agency held on the 12th day of July, 2011 and was carried by the following roll call vote:

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



MARCIA BROWN, SECRETARY
YORBA LINDA REDEVELOPMENT AGENCY

RDA RESOLUTION NO. 2011-234

**A RESOLUTION OF THE YORBA LINDA
REDEVELOPMENT AGENCY APPROVING THE
CAPITAL IMPROVEMENT PROGRAM BUDGET FOR
FISCAL YEARS 2011/12 AND 2012/13**

WHEREAS, the Finance Director has prepared and submitted to the Board of Directors a proposed Capital Improvement Program Budget for Fiscal Year 2011/12 and Fiscal Year 2012/13; and

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

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Yorba Linda Redevelopment Agency as follows:

The proposed 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 two fiscal years commencing July 1, 2011, and ending June 30, 2013, 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 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

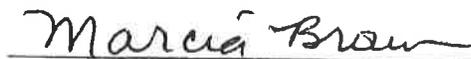
That the Executive Director is hereby authorized to transfer monies as he may determine necessary to the competent operation and control of the Agency business, except that no such transfer shall be made in contravention to the State Law, Policy or Ordinance.

PASSED, APPROVED AND ADOPTED by the Board of Directors of the Yorba Linda Redevelopment Agency, on the 19th day of July, 2011.



NANCY RIKEL, CHAIRMAN
YORBA LINDA REDEVELOPMENT AGENCY

ATTEST:

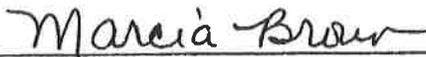


MARCIA BROWN SECRETARY

STATE OF CALIFORNIA)
COUNTY OF ORANGE) **ss.**

I, **MARCIA BROWN**, Secretary of the Yorba Linda Redevelopment Agency, **DO HEREBY CERTIFY** that the foregoing Resolution was adopted at a regular meeting of the Yorba Linda Redevelopment Agency held on the 19th day of July, 2011 and was carried by the following roll call vote:

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



MARCIA BROWN, SECRETARY
YORBA LINDA REDEVELOPMENT AGENCY

RESOLUTION NO. 2011-5067

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA RESTATING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2010-11 AND APPROVING AND ADOPTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2011-12

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

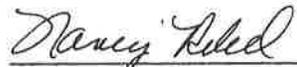
WHEREAS, the selection of adjustment factors, calculation of the limit, and budgeted tax receipts are attached as Exhibit A; and

WHEREAS, the appropriation limit for Fiscal Year 2010-11 has been recalculated and restated due to revisions to the City and County population data provided by the State Department of Finance; and

WHEREAS, the City of Yorba Linda has complied with all the provisions of Article XIII B in determining the appropriation limit for Fiscal Years 2010-11 and 2011-12.

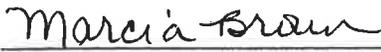
NOW, THEREFORE, BE IT RESOLVED that the appropriations subject to limitation for the City of Yorba Linda for Fiscal Year 2010-11 is restated to be \$45,902,997 and Fiscal Year 2011-12 shall be \$47,638,646.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Yorba Linda, on the 21st day of June, 2011.



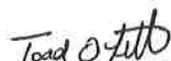
NANCY RIKEL, MAYOR
CITY OF YORBA LINDA

ATTEST:



MARCIA BROWN, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM:
RUTAN & TUCKER, LLP



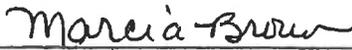
CITY ATTORNEY

RESOLUTION NO. 2011-5067
PAGE NO. 2

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 June 21, 2011, and was carried by the following roll call vote:

AYES: COUNCILMEMBERS: ANDERSON, LINDSEY, 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 2010-11 & 2011-12**

APPROPRIATION LIMIT 2009-10 **\$49,072,015**

2010-11 Adjustment Factors

Population: (Choose one population factor)

City	-6.230%	
Orange County	-4.020%	0.9598
		x

Inflation: (Choose one Inflation factor)

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

Combined Adjustment Factor x 0.935421

APPROPRIATION LIMIT 2010-11 (As Restated) **\$45,902,997**

(Projected Tax Receipts for fiscal year 2010-11 = \$23,252,337)

APPROPRIATION LIMIT 2010-11 **\$45,902,997**

2011-12 Adjustment Factors

Population: (Choose one population factor)

City	1.240%	
Orange County	0.700%	1.0124
		x

Inflation: (Choose one Inflation factor)

California Per Capita Income	2.510%	1.0251
Non-Residential Construction	-87.480%	

Combined Adjustment Factor x 1.037811

APPROPRIATION LIMIT 2011-12 **\$47,638,646**

(Budgeted Tax Receipts for fiscal year 2011-12 = \$23,321,192)