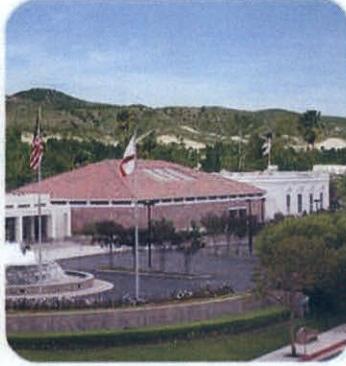
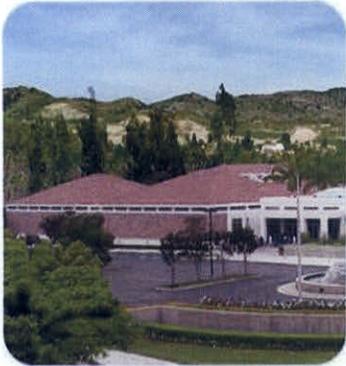
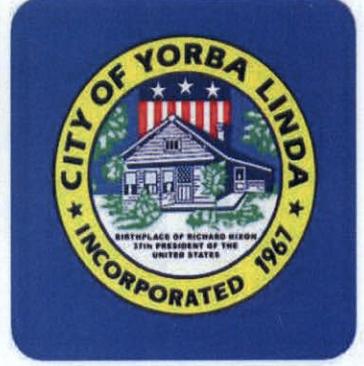
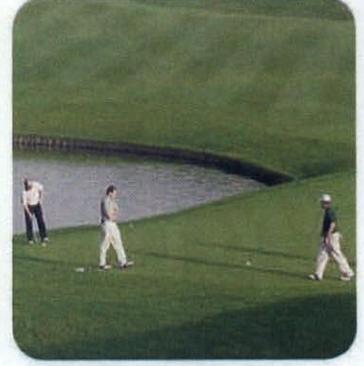


**Operating
and Capital
Improvement
Program
Budgets**

**Fiscal Year
2009-2010**



**City of Yorba
Linda, California
Yorba Linda
Redevelopment
Agency**





CITY OF YORBA LINDA

P.O. BOX 87014

CALIFORNIA 92885-8714

June 5, 2009

The Honorable Yorba Linda City Council

**SUBJECT: TRANSMITTAL OF 2009-10 CITY AND REDEVELOPMENT AGENCY
BUDGETS AND THE 2009-16 CAPITAL IMPROVEMENT PROGRAM
BUDGET**

Dear Mayor Schwing and Members of the City Council:

I am pleased to submit for your consideration a one-year financing plan for the City and Redevelopment Agency and the Seven-Year Capital Improvement Program for discussion at your Budget Workshop on Wednesday, June 10th, and the Budget Public Hearing on June 16th.

With the current uncertain economic times both locally and at the state level, I am submitting a one-year operating budget instead of the traditional two-year budget. I am also recommending that after the City Council adopts this or a modified version of this budget, that the budget be reviewed every quarter instead of the traditional six month interval.

Respectfully submitted,



William R. Kelly
Interim City Manager

The City of Yorba Linda
and
The Yorba Linda
Redevelopment Agency

Adopted Budget
Fiscal Year 2009/2010

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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 General Fund, Special Revenue Funds and Restricted Funds. The dollar amounts shown within the parenthesis are the budgeted expenditures for fiscal year 2009/10.

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: sales tax, property tax, franchise tax, transient occupancy tax, business 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 protection, planning, engineering, park maintenance, recreation programs and classes, and City administration (\$32,104,975).

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 (\$30,000).

Citizens Option Public Safety (COPS Program) Fund accounts for the revenues and expenditures that are associated with front-line police activity (\$100,000).

City-wide Lighting & Landscape Maintenance District Fund is **restricted** and accumulates and provides funding for the maintenance of landscaped areas owned by the City, green belt maintenance and the operation of street lights (\$7,461,875).

Community Development Block Grant Fund is **restricted** by law to housing, public services and capital projects, which benefit low-income persons or neighborhoods (\$258,000).

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 (\$1,889,555).

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 (\$1,387,500).

Landscape Maintenance District #9 is **restricted** and provides funding for the maintenance of landscaped areas owned by the City of Yorba Linda in District #9 (\$26,025).

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 (\$1,625,000).

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

Redevelopment Housing Fund is **restricted** and accumulates housing set-a-side revenues for use towards the development and promotion of affordable housing in accordance with Development Law (\$968,150).

Redevelopment Agency Project Fund is used for administrative and improvement projects that benefit the Yorba Linda Redevelopment Agency. (\$2,590,050).

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

Sewer Maintenance District is **restricted** to the maintenance and repair of the sewer system owned by the City (\$311,125).

Street Light & Energy Fund is **restricted** for street lighting maintenance and related capital projects (\$32,500).

Traffic Safety Fund is **restricted** by law and includes monies received from the State of California for school crossing guards, official traffic control devices and their maintenance, traffic accident prevention, and for the maintenance, improvement or construction of public streets, bridges, and culverts (\$330,000).

Yorba Linda Public Library Fund includes revenues and expenditures related to the operation of the City's library (\$4,092,125).

CAPITAL PROJECT FUNDS

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

CITY OF YORBA LINDA DESCRIPTION OF FUNDS

CAPITAL PROJECT FUNDS - continued

Capital Improvement Project (CIP) Fund is used to account for capital improvement projects within the City. Since many projects use a combination of funding sources, such as Gas Tax, Measure M, Grants and possibly Redevelopment Agency money, the expenditure accounting is coded to the CIP Fund and revenues are transferred into the CIP Fund from their respective **restricted** fund (\$7,305,455).

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 (\$250,000).

Street Improvement Fund is **restricted** and accounts for property owner contributions toward future street improvements (\$195,000).

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

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

ENTERPRISE FUNDS

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

Black Gold Golf Course includes the revenues, expenditures and debt related to the operation of the golf course (\$6,743,614).

Yorba Linda Refuse Fund is **restricted** to activities related to commercial and residential refuse collection and recycling (\$4,454,950).

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-a-side obligation, bonded debt and other debt related to the Original Project Area (\$18,637,000).

**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-a-side obligation, bonded debt and other debt related to the Amended Project Area (\$1,976,000).

Residual Tax Increment Fund Balance is **restricted** for the accumulation of Tax Increment from the Original and Amended Project Areas that was not needed during the current year to pay debt related to their respective areas. The 2005 Tax Increment Bonds and other agency debt is paid from this Fund (\$913,900).

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. (\$3,747,000).

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

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

Library Reserve Fund consists of the accumulation of revenues for the future expansion of the City's Library (\$1,134,400).

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by a government in a trustee or agent capacity for others. The City has one Fiduciary Fund. This 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 - FY 2009/2010

	Fund Balance July 1, 2009	Adopted Revenues	Transfers From Other Funds	Available Resources	Adopted Expenditures	Transfers to Other Funds	Projected Fund Balance June 30, 2010
General Fund:	\$ 34,416,231	\$ 27,070,075	\$ 652,500	\$ 62,138,806	\$ (26,334,875)	\$ (5,770,100)	\$ 30,033,831
General Reserve Funds:							
Liability Insurance Reserve	2,908,000	81,000	0	2,989,000	0	0	2,989,000
Emp. Benefits Liability Reserve	1,300,000	30,000	0	1,330,000	0	0	1,330,000
City Buildings Reserve	3,150,000	80,000	800,000	4,030,000	0	(150,000)	3,880,000
Equipment Reserve	950,000	20,000	0	970,000	0	(185,000)	785,000
Disaster Response Fund	1,500,000	12,000	3,400,000	4,912,000	(3,412,000)	0	1,500,000
Total Reserve Funds	9,808,000	223,000	4,200,000	14,231,000	(3,412,000)	(335,000)	10,484,000
Special Revenue Funds							
Gas Tax Fund	0	1,788,650	0	1,788,650	0	(1,387,500)	401,150
Measure M - Turnback Fund	2,046,200	723,000	0	2,769,200	0	(1,625,000)	1,144,200
Grants & Competative Fund	0	1,889,555	0	1,889,555	0	(1,889,555)	0
Traffic Safety Fund	0	330,000	0	330,000	0	(330,000)	0
Street Improvement Fund	195,750	5,000	0	200,750	0	(195,000)	5,750
Comm. Develop. Block Grant	0	258,000	0	258,000	(258,000)	0	0
Citizens Option Public Safety	0	101,000	0	101,000	0	(100,000)	1,000
Air Quality Management Dev.	622,000	103,000	0	725,000	0	(30,000)	695,000
Traffic Signal Imprvmt Fund	129,250	0	0	129,250	0	0	129,250
Park In-Lieu Fund	0	30,000	0	30,000	0	0	30,000
Master Plan for Drainage Fund	5,184,450	375,000	0	5,559,450	0	(250,000)	5,309,450
Street Light & Energy Fund	75,000	0	0	75,000	0	(32,500)	42,500
Traffic Mitigation Fund	1,402,850	100,000	0	1,502,850	0	0	1,502,850
Total Special Revenue Funds	9,655,500	5,703,205	0	15,358,705	(258,000)	(5,839,555)	9,261,150
Restricted Funds:							
Yorba Linda Public Library	4,200,000	4,310,800	0	8,510,800	(3,617,125)	(475,000)	4,418,675
Library Reserve Fund	4,800,000	180,000	475,000	5,455,000	0	(1,134,400)	4,320,600
Black Gold Golf Course Fund	7,900,000	5,679,525	0	13,579,525	(6,743,614)	0	6,835,911
Yorba Linda Refuse Fund	634,000	4,736,000	0	5,370,000	(4,454,950)	0	915,050
Capital Improvement Fund	0	60,000	7,245,455	7,305,455	(7,305,455)	0	0
Total Restricted Funds	17,534,000	14,966,325	7,720,455	40,220,780	(22,121,144)	(1,609,400)	16,490,236
Special Assessment Funds:							
Lighting & Lndscpe Maint. Dist.	1,500,000	6,477,000	799,050	8,776,050	(7,439,375)	(22,500)	1,314,175
Landscape Maint Dist # 9	0	4,600	21,425	26,025	(26,025)	0	0
Sewer Maintenance District	203,000	128,000	183,125	514,125	(311,125)	0	203,000
Total Special Assessment Funds	1,703,000	6,609,600	1,003,600	9,316,200	(7,776,525)	(22,500)	1,517,175
TOTAL CITY FUNDS	\$ 73,116,731	\$ 54,572,205	\$ 13,576,555	\$ 141,265,491	\$ (59,902,544)	\$ (13,576,555)	\$ 67,786,392
REDEVELOPMENT AGENCY	35,400,000	21,640,000	7,703,775	64,743,775	(17,381,325)	(7,703,775)	39,658,675
TOTAL CITY AND AGENCY FUNDS	\$ 108,516,731	\$ 76,212,205	\$ 21,280,330	\$ 206,009,266	\$ (77,283,869)	\$ (21,280,330)	\$ 107,445,067

**CITY OF YORBA LINDA
REVENUES & TRANSFERS IN**

	Audited FY 2006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
General Fund:				
Property Tax	\$ 12,318,560	\$ 13,317,476	\$ 13,100,425	\$ 12,707,100
Sales & Use Tax	6,106,970	6,180,575	5,540,000	5,275,000
Franchise Fees	1,479,687	1,722,451	1,748,325	1,712,400
Business Tax	358,814	348,417	350,000	350,000
Property Transfer Tax	659,191	357,348	200,000	300,000
Transient Occupancy Tax	407,706	408,370	370,000	400,000
Motor Vehicle In-lieu	412,413	301,061	200,000	200,000
Building Permits & Plan Checks	2,169,574	1,972,303	1,325,400	860,000
Interest	2,085,565	1,788,077	1,175,000	900,000
Rents	399,518	1,047,093	1,090,600	1,219,150
Charge for Current Services	2,338,511	1,787,803	1,680,200	1,491,175
Charge for Admin. Services	1,378,516	1,474,136	1,388,000	1,362,250
Charge for Police Services	205,456	249,541	187,000	200,000
Miscellaneous Income	193,096	52,553	83,625	93,000
Total General Fund Operating	30,513,577	31,007,204	28,438,575	27,070,075
Transfers In from Other Funds	608,807	1,191,357	512,500	652,500
Total General Fund	31,122,384	32,198,561	28,951,075	27,722,575
Reserve Funds:				
Liability Insurance Reserve	177,248	737,448	339,513	81,000
Emp. Benefits Liability Reserve	47,727	51,776	28,000	30,000
Buildings Reserve	190,503	128,410	12,000	80,000
Equipment Reserve	112,397	61,337	35,000	20,000
Disaster Response Fund	79,108	64,957	1,744,500	12,000
	606,983	1,043,928	2,159,013	223,000
Transfers In from Other Funds	200,000	600,000	700,000	4,200,000
Total Reserve Funds	\$ 806,983	\$ 1,643,928	\$ 2,859,013	\$ 4,423,000

**CITY OF YORBA LINDA
REVENUES & TRANSFERS IN**

	Audited FY 20006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
Special Revenue Funds:				
Gas Tax Fund	\$ 1,807,957	\$ 2,398,259	\$ 1,135,000	\$ 1,788,650
Measure M - Turnback Fund	1,033,877	858,996	830,000	723,000
Grants and Competitive Fund	2,732,150	1,546,361	1,400,000	1,889,555
Traffic Safety Fund	300,846	330,644	380,000	330,000
Street Improvements Fund	17,380	15,343	5,500	5,000
Comm. Develop. Block Grant Fund	252,533	190,642	241,700	258,000
Citizens Option Public Safety Fund	135,193	134,758	100,000	101,000
Air Quality Management Dev. Fund	110,159	109,655	98,000	103,000
Traffic Signal Improvements Fund	15,067	7,823	5,000	0
Park In-Lieu Fund	48,111	61,786	36,000	30,000
Master Plan for Drainage Fund	1,693,237	320,394	319,953	375,000
Street Light & Energy Fund	27,100	16,300	3,000	0
Traffic Mitigation Fund	262,486	196,942	125,000	100,000
Total Special Revenue Funds	8,436,096	6,187,903	4,679,153	5,703,205
Restricted Funds:				
Yorba Linda Public Library Fund	4,376,576	4,537,414	4,658,450	4,310,800
Library Reserve Fund	885,892	658,432	670,000	655,000
Black Gold Golf Course Fund	6,606,871	6,229,165	5,500,282	5,679,525
Yorba Linda Refuse Fund	4,363,668	4,437,528	4,573,700	4,736,000
Capital Improvements Fund	13,491,714	4,802,231	12,568,875	7,305,455
Total Restricted Funds	29,724,721	20,664,770	27,971,307	22,686,780
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	6,789,090	6,618,222	6,888,771	7,276,050
Landscape Maint Dist # 9 Fund	17,442	22,717	22,150	26,025
Sewer Maintenance District Fund	132,383	133,096	125,000	311,125
Total Special Assessment Funds	6,938,915	6,774,035	7,035,921	7,613,200
TOTAL CITY FUNDS	\$ 77,029,099	\$ 67,469,197	\$ 71,496,469	\$ 68,148,760
REDEVELOPMENT AGENCY	28,215,145	33,528,043	31,655,000	29,343,775
TOTAL CITY AND AGENCY FUNDS	\$ 105,244,244	\$ 100,997,240	\$ 103,151,469	\$ 97,492,535

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

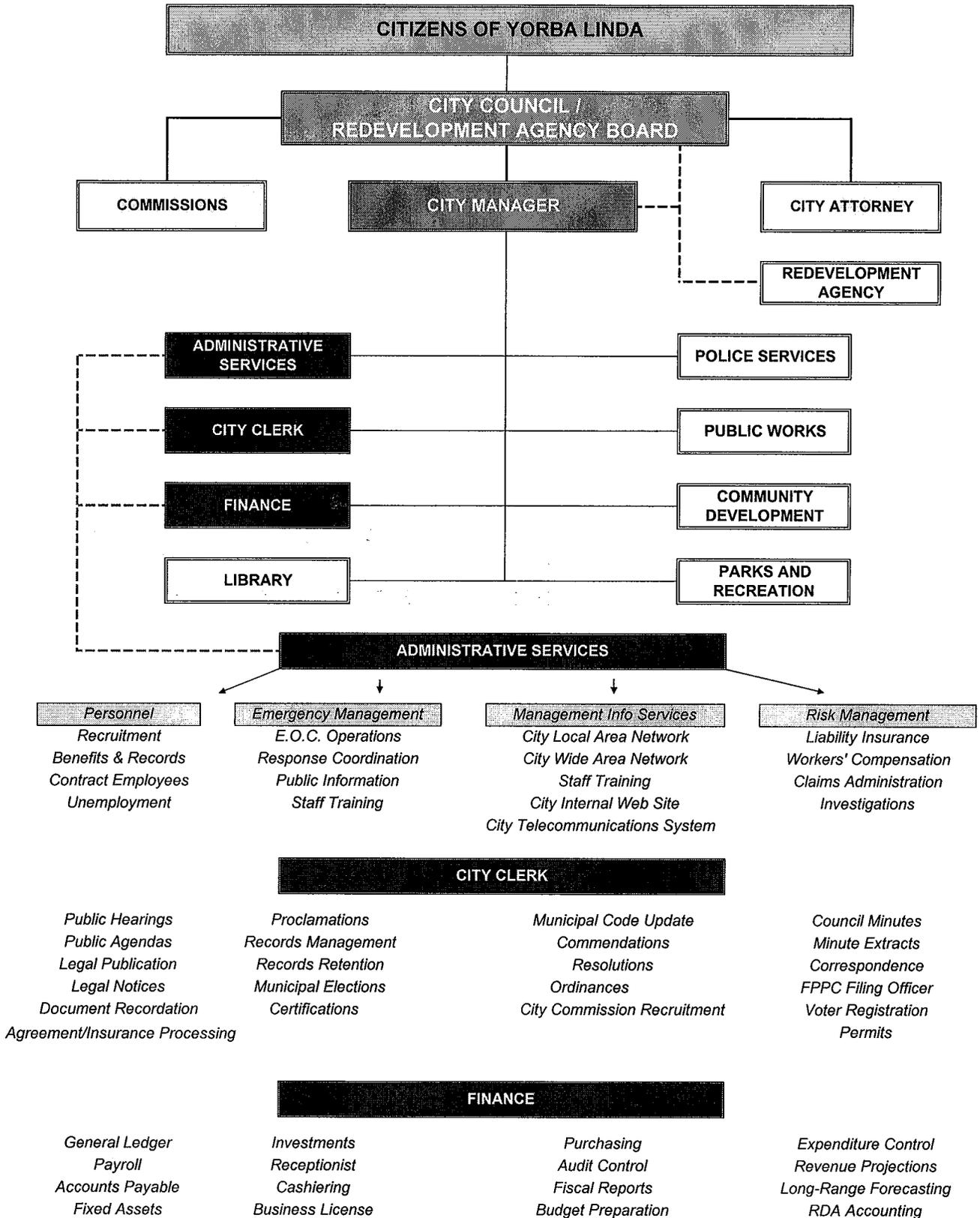
	Audited FY 2006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
General Fund:				
Legislative & Support Services	\$ 4,697,663	\$ 7,374,973	\$ 5,691,275	\$ 4,009,875
Public Safety/Police Services	9,668,062	10,679,322	11,610,000	11,111,150
Community Development Dept	2,846,495	3,225,117	3,015,900	2,514,500
Public Works Department	3,385,946	3,611,637	3,422,100	3,443,075
Parks & Recreation Dept	5,205,379	5,278,937	5,435,000	5,256,275
Total Operating Budget	25,803,545	30,169,986	29,174,275	26,334,875
Transfers Out	5,145,663	2,173,740	3,310,600	5,770,100
Total General Fund	30,949,208	32,343,726	32,484,875	32,104,975
Reserve Funds:				
Liability Insurance Reserve	0	600,000	0	0
Emp. Benefits Liability Reserve	0	0	0	0
Buildings Reserve	287,199	88,515	150,400	150,000
Equipment Reserve	20,417	49,488	25,000	185,000
Disaster Response Fund	0	0	2,640,700	3,412,000
Total Reserves	307,616	738,003	2,816,100	3,747,000
Special Revenue Funds:				
Gas Tax Fund	1,281,594	2,039,869	1,032,012	1,387,500
Measure M Turnback Fund	2,103,075	115,198	1,364,600	1,625,000
Grants and Competative Fund	3,992,201	461,367	400,000	1,889,555
Traffic Safety Fund	307,652	327,551	380,000	330,000
Street Improvements Fund	3,270	19,466	170,833	195,000
Comm. Develop. Block Grant Fund	252,533	252,321	241,700	258,000
Citizens Option Public Safety Fund	125,497	130,707	125,000	100,000
Air Quality Management Dev. Fund	62,709	88,872	77,500	30,000
Traffic Signal Improvements Fund	8,088	148,011	0	0
Park In-Lieu Fund	168,048	0	76,550	0
Master Plan for Drainage Fund	484,639	9,659	249,800	250,000
Street Light & Energy Fund	100,000	0	0	32,500
Traffic Mitigation Fund	677,559	873,494	1,735,125	0
Total Special Revenue Funds:	9,566,865	4,466,515	5,853,120	6,097,555

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

	Audited FY 2006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
Restricted Funds:				
Yorba Linda Public Library Fund	3,766,220	3,716,465	3,626,000	4,092,125
Library Reserve Fund	112800	5,154	168,100	1,134,400
Black Gold Golf Course Fund	7,469,715	7,290,818	6,742,988	6,743,614
Yorba Linda Refuse Fund	4,326,905	4,653,187	4,386,900	4,454,950
Capital Improvements Fund	13,491,714	4,802,231	12,568,875	7,305,455
Total Restricted Funds	29,167,354	20,467,855	27,492,863	23,730,544
Special Assessment Funds:				
Lighting & Landscape Maint. Dist.	6,603,300	7,007,811	6,998,975	7,461,875
Landscape Maint Dist # 9 Fund	18,878	21,362	22,150	26,025
Sewer Maintenance District Fund	120,265	149,150	201,700	311,125
	6,742,443	7,178,323	7,222,825	7,799,025
TOTAL CITY FUNDS	\$ 76,733,486	\$ 65,194,422	\$ 75,869,783	\$ 73,479,099
REDEVELOPMENT AGENCY	25,099,629	22,410,028	25,700,891	25,085,100
TOTAL CITY AND AGENCY FUNDS	\$ 101,833,115	\$ 87,604,450	\$ 101,570,674	\$ 98,564,199

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CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES & FINANCE SUMMARY

STATEMENT OF PURPOSE:

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

	<u>Actual</u> 2006/07	<u>Actual</u> 2007/08	<u>Projected</u> 2008/09	<u>Adopted</u> 2009/10
<u>Expenditures:</u>				
Personnel Services	\$2,318,859	\$2,814,144	\$2,347,700	\$2,285,350
Maintenance & Operations	1,187,614	3,262,952	2,036,800	918,125
Contract Services	739,725	986,228	1,242,375	756,400
Capital Outlay	451,465	311,649	64,400	50,000
TOTAL	<u>\$4,697,663</u>	<u>\$7,374,973</u>	<u>\$5,691,300</u>	<u>\$4,009,875</u>
<u>Funding Sources:</u>				
Business License Fees	\$358,814	\$348,417	\$350,000	\$350,000
Overhead Allocation	792,238	842,992	772,400	719,025
Redevelopment Agency	390,293	493,462	533,750	571,350
General Fund	3,156,318	5,690,102	4,035,125	2,369,500
TOTAL	<u>\$4,697,663</u>	<u>\$7,374,973</u>	<u>\$5,691,275</u>	<u>\$4,009,875</u>

Prior Year Accomplishments

- o Adopted and implemented balanced 2-year operating and 7-year Capital Improvement Project budgets.
- o Adopted ordinances and resolutions necessary for governing the City.
- o Authorized and administered contracts and agreements for municipal services.
- o Recruited and selected individuals to fill full-time and part-time positions.
- o Published community newsletters to provide enhanced public information.
- o Upgraded the City website to provide public information via the Internet.
- o Administered a General Election.
- o Invested idle cash, met all payroll and accounts payable deadlines, issued financial statements in a timely manner, coordinated purchases, performed revenue and expenditure analysis and projections.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES & FINANCE SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
City Council				
Council members/ RDA Board	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
City Manager				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	.85	.85	.00	.00
Assistant to the City Manager	.60	.60	.60	.60
Public Information Officer	1.00	1.00	.00	.00
Management Assistant	.50	.50	1.25	1.25
Executive Assistant	.00	.00	.50	.50
Secretary to the City Manager	.50	.50	.00	.00
Office Assistant I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>5.45</u>	<u>5.45</u>	<u>4.35</u>	<u>4.35</u>
Personnel				
Assistant City Manager	.15	.15	.00	.00
Assistant to the City Manager	.40	.40	.40	.40
Management Assistant	.50	.50	.50	.50
Executive Assistant	.00	.00	.50	.50
Secretary to the City Manager	<u>.50</u>	<u>.50</u>	<u>.00</u>	<u>.00</u>
	<u>1.55</u>	<u>1.55</u>	<u>1.40</u>	<u>1.40</u>
Management Information Services				
MIS Manager	1.00	1.00	1.00	1.00
MIS Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Emergency Management				
Management Assistant	.00	.00	.25	.25
Part-time Emerg. Mgmt Coordinator	<u>.50</u>	<u>.50</u>	<u>.00</u>	<u>.00</u>
	<u>.50</u>	<u>.50</u>	<u>.25</u>	<u>.25</u>
City Clerk				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Senior Office Assistant	0.00	0.00	2.00	2.00
Office Assistant II	2.00	2.00	.00	.00
Part-time Office Assistant I	<u>.87</u>	<u>.87</u>	<u>.87</u>	<u>.45</u>
	<u>4.87</u>	<u>4.87</u>	<u>4.87</u>	<u>4.45</u>

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

LEGISLATIVE, ADMINISTRATIVE SERVICES & FINANCE SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
Finance				
Finance Director	1.00	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Business License Technician	1.00	1.00	1.00	.00
Senior Account Clerk	.00	1.00	1.00	1.00
Account Clerk	1.00	1.00	1.00	1.00
Part-time Account Clerk	<u>.50</u>	<u>.50</u>	<u>.00</u>	<u>.20</u>
	6.50	6.50	7.00	6.20
Redevelopment Agency				
Housing & Redevelopm't Specialist	<u>.50</u>	<u>.75</u>	<u>.75</u>	<u>.75</u>
GRAND TOTAL	<u>26.37</u>	<u>26.62</u>	<u>25.62</u>	<u>24.40</u>

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Councilmembers	5.00	5.00	5.00	5.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 79,840	\$ 85,495	\$ 93,000	\$ 92,200
Maintenance & Operations	104,417	83,949	98,000	56,000
Contract Services	17,333	16,000	16,000	16,000
Capital Outlay	0	1,124	0	0
TOTAL	<u>\$201,590</u>	<u>\$186,568</u>	<u>\$207,000</u>	<u>\$164,200</u>

2009/10 Service Objectives	2009/10 Measurements
Establish overall policy and direction for the City.	Attendance at City Council and other agency meetings. Adoption of the 2009/10 operating and 2009/10-2015/16 Capital Improvement Project budgets by June 30 th .
Incorporate input from City Commissions as part of establishing policy.	
Address concerns of the constituency and explore solutions in the best interests of the community.	
Oversee operations and finances of the City.	
Enhance public information to the constituency.	

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	5.45	5.45	4.35	4.35
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.45</u>	<u>5.45</u>	<u>4.35</u>	<u>4.35</u>

Expenditures:

Personnel Services	\$816,367	\$1,014,998	\$420,000	\$584,300
Maintenance & Operations	27,056	29,366	22,800	25,475
Contract Services	266	20,192	245,075	0
Capital Outlay	0	0	3,000	0
TOTAL	<u>\$843,689</u>	<u>\$1,064,556</u>	<u>\$690,875</u>	<u>\$609,775</u>

2009/10 Service Objectives	2009/10 Measurements
Provide efficient administration of departmental activities and services.	Submit staff reports to the City Council in an accurate and timely manner.
Prepare a balanced bi-annual operating budget.	Complete an adopted budget and Capital Improvement Program prior to June 30 th .
Prepare a 7-year Capital Improvement Program to meet infrastructure needs.	Update 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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	1.55	1.55	1.40	1.40
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.55</u>	<u>1.55</u>	<u>1.55</u>	<u>1.40</u>

Expenditures:

Personnel Services	\$240,314	\$291,623	\$330,000	\$330,575
Maintenance & Operations	20,572	20,589	35,000	34,500
Contract Services	36,876	23,449	50,000	2,500
Capital Outlay	6,150	0	0	0
TOTAL	<u>\$303,912</u>	<u>\$335,661</u>	<u>\$415,000</u>	<u>\$367,575</u>

2009/10 Service Objectives	2009/10 Measurements
Establish and implement wages, hours, terms and conditions of employment.	Complete labor negotiations with the bargaining units by June 30 th .
Analyze classification and compensation issues to ensure equity within the organization.	Conduct classification and compensation studies by July 1 st of each year.
Maintain employee records and coordinate salary and benefit updates.	Update personnel files and notify the Finance Department of updates within one pay period from the date of change.
Conduct recruitments to attract quality applicants for vacant positions.	Evaluate, recruit and fill needed vacant positions within two months of the vacancy.
Evaluate and implement methods for cost containment relating to insurance programs.	Develop a new employee orientation program.
Update personnel rules & regulations.	

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	2.00	2.00	2.00	2.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Expenditures:

Personnel Services	\$197,043	\$258,774	\$263,000	\$236,925
Maintenance & Operations	2,801	2,184	4,000	3,200
Contract Services	9,123	34,687	65,000	11,500
Capital Outlay	220,567	176,503	20,000	30,000
TOTAL	<u>\$429,534</u>	<u>\$472,148</u>	<u>\$352,000</u>	<u>\$281,625</u>

2009/10 Service Objectives	2009/10 Measurements
Utilize technology to enhance public information.	Update the City's website to provide current information resulting in increased "hits".
Maintain the City's computer network to provide data storage and shared electronic information.	Ensure that electronic information is processed efficiently with minimal downtime.
Maintain the City's telephone and voice mail systems.	Monitor the City's telephone and voice mail system functions so there is minimal downtime.
Maintain and update the City's teleworks system.	Market the teleworks system (automated phone information hot-line) for larger user base.
Maintain and update the City's EOC phone system.	Ensure that the City's EOC phone system is easily deployed.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

**DEPARTMENT: LEGISLATIVE AND ADMINISTRATIVE SERVICES
DIVISION: CITY CLERK**

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	4.00	4.00	4.00	4.00
Part-Time Employees (FTE)	.87	.87	.87	.45
TOTAL	<u>4.87</u>	<u>4.87</u>	<u>4.87</u>	<u>4.45</u>

Expenditures:

Personnel Services	\$380,299	\$436,186	\$453,000	\$384,350
Maintenance & Operations	112,436	155,155	79,000	22,300
Contract Services	9,654	13,833	10,000	10,650
Capital Outlay	0	823	5,500	0
TOTAL	<u>\$502,389</u>	<u>\$605,997</u>	<u>\$547,500</u>	<u>\$417,300</u>

2009/10 Service Objectives	2009/10 Measurements
Serve as filing officer for Conflict of Interest/ Campaign Disclosure Statement reporting per FPPC requirements.	Distribute and process 240 FPPC forms and manuals within legal time frames annually. Conduct Two "Voter Registration/Assistance Evenings" at City Hall.
Maintain an effective records management system for the storage, preservation, and efficient retrieval of official City/RDA records.	Process and scan all agreements, deeds and other recorded documents, minutes, resolutions, ordinances, agendas and agenda packets, campaign and financial statements into records management system for preservation and retrieval.
Meet all legal requirements in the preparation and processing of Council agendas, packets, minutes, ordinances, resolutions, legal notices, deeds, contracts, insurance certificates, bonds, permits, City Commission vacancies, subpoenas of records, Public Records Act requests and Municipal Code updates.	Prepare 22-40 agendas, agenda packets and minutes annually, and prepare, post and mail over 50 public hearing and other notices. Issue and process 150 permits annually. Accept, reduce and release over 160 bonds. Prepare 310 proclamations, commendations, and certificates annually. Receive and process 50 claims, matters of litigation and subpoenas annually. Respond to 60 Public Records Act requests annually.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	6.00	7.00	7.00	6.00
Part-Time Employees (FTE)	.50	.00	.00	.20
TOTAL	<u>6.50</u>	<u>7.00</u>	<u>7.00</u>	<u>6.20</u>
<u>Expenditures:</u>				
Personnel Services	\$604,996	\$727,068	\$780,000	\$637,600
Maintenance & Operations	22,891	23,773	28,000	15,575
Contract Services	83,389	75,106	85,300	83,000
Capital Outlay	393	2,525	22,100	0
TOTAL	<u>\$711,669</u>	<u>\$828,472</u>	<u>\$915,400</u>	<u>\$736,175</u>

2009/10 Service Objectives	2009/10 Measurements
Invest idle cash for all funds in accordance with the City's Investment Policy Assist City Manager in preparation of budget and perform formal budget review in January. Submit all legally required financial reports in a timely manner. Provide payroll functions for all departments. Process accounts payable invoices for payment. Process all business licenses and perform annual renewal of these licenses. Record daily revenue transactions. Provide City purchasing, cashiering, and receptionist functions. Coordinate annual external audit activities. Update and prepare new policies/procedures and Administrative Orders as needed to strengthen internal controls. Implement a cashiering system that is integrated with the finance system.	Process 175+ bi-weekly payroll checks. Process 250-350 semi-monthly accounts payable warrants. Process 900 new Business License applications and 4,900 renewals annually. Provide accounting data for departmental use by 3 rd week of each month. Process 20-50 transactions at the cash register daily. Oversee investments of idle cash, which totals \$100 million. Complete audit process and distribute financial statements by December of each year. Prepare and post Council Finance Committee agenda each Thursday prior to the next scheduled City Council meeting. Post revenue transactions on a daily basis.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	339,898	563,954	660,000	300,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$339,898</u>	<u>\$563,954</u>	<u>\$660,000</u>	<u>\$300,000</u>

2009/10 Service Objectives	2009/10 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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	208,476	202,538	162,000	183,075
Contract Services	69,810	94,149	62,000	210,600
Capital Outlay	224,355	130,674	13,800	0
TOTAL	\$502,641	\$427,361	\$237,800	\$393,675

2009/10 & Service Objectives	2009/10 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
2009/2010 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</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	679,616	2,738,081	1,600,000	570,000
Contract Services	148,948	94,896	27,000	100,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$828,564</u>	<u>\$2,832,977</u>	<u>\$1,627,000</u>	<u>\$670,000</u>

2009/10 Service Objectives	2009/10 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
2009/2010 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.

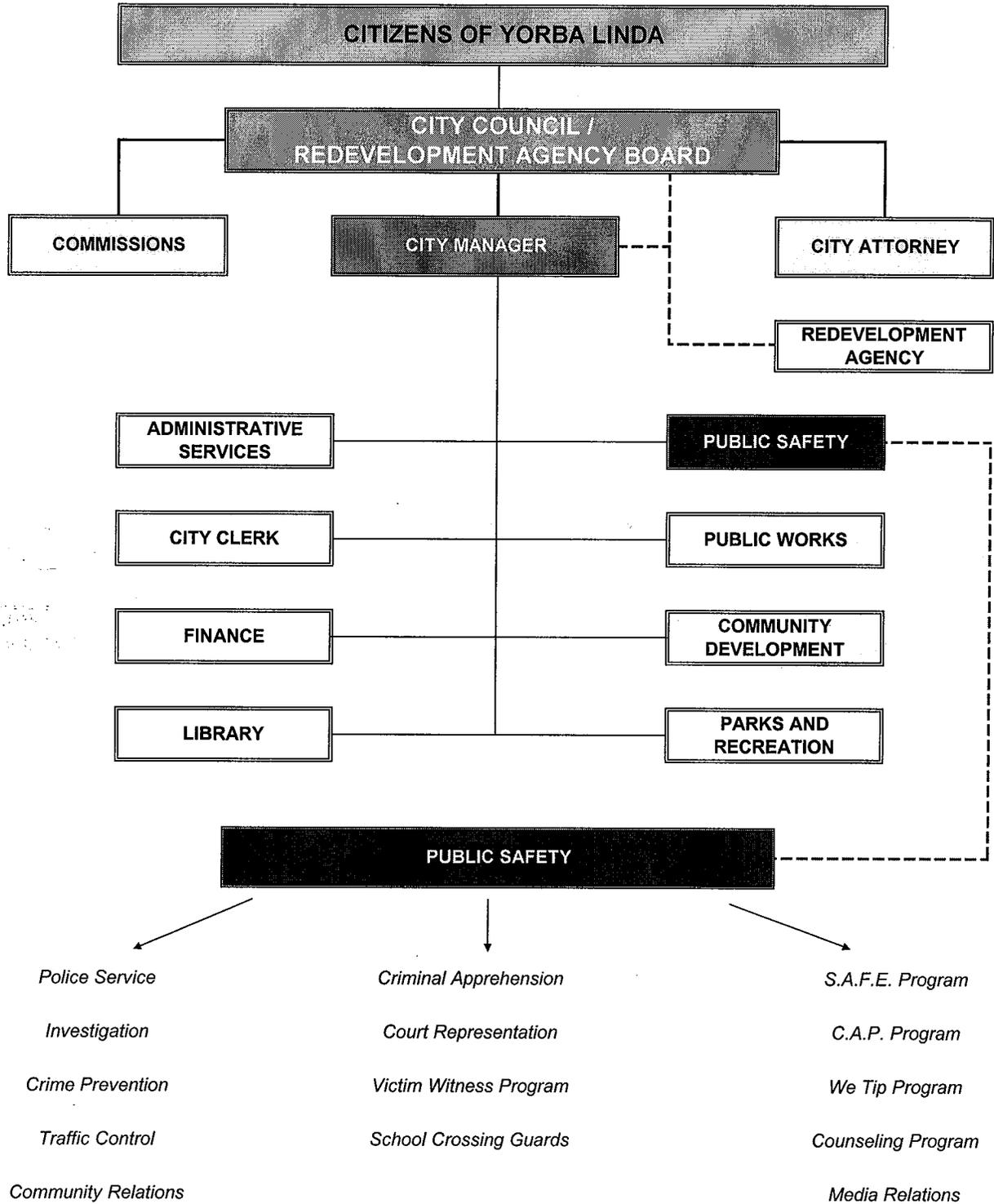
	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.25	.25
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.25</u>	<u>.25</u>

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 8,700	\$19,400
Maintenance & Operations	9,349	7,317	8,000	8,000
Contract Services	24,428	49,963	22,000	22,150
Capital Outlay	0	0	0	20,000
TOTAL	<u>\$33,777</u>	<u>\$57,280</u>	<u>\$38,700</u>	<u>\$69,550</u>

2009/10 Service Objectives	2009/10 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 community newsletter and 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.
	Implement CERT Program with Orange County Fire Authority.

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

DEPARTMENT: PUBLIC SAFETY
DIVISION: POLICE & CROSSING GUARD SERVICES

Statement of Objectives:

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

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

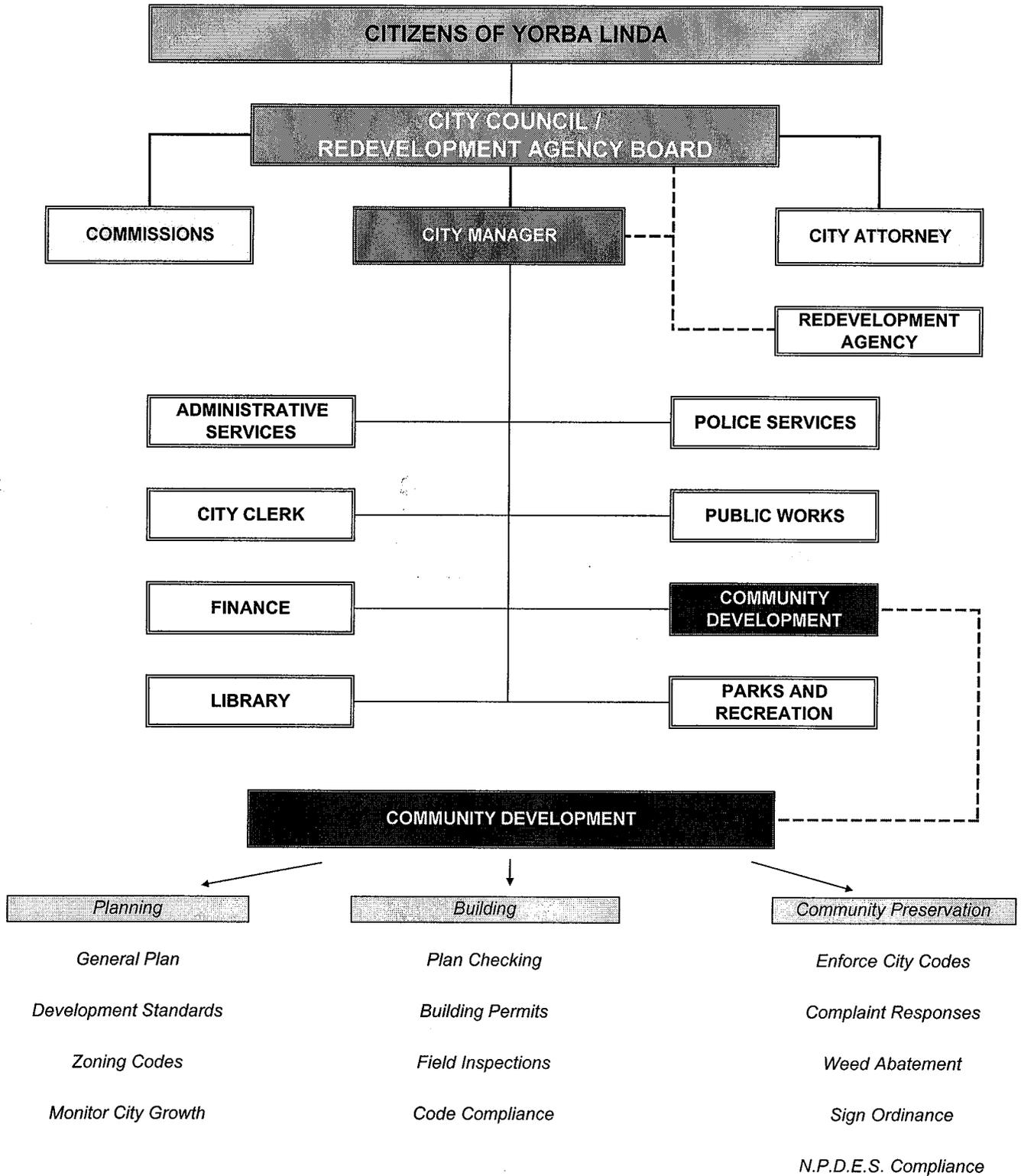
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	33,745	36,050	7,150	12,800
Police Services Contract	9,358,254	10,406,267	11,385,000	10,891,675
Other Contract Services	276,063	237,005	217,850	206,675
Capital Outlay	0	0	0	0
TOTAL	\$9,668,062	\$10,679,322	\$11,610,000	\$11,111,150

Funding Sources:

Traffic Safety Fund	\$ 307,652	\$ 327,551	\$380,000	\$330,000
COPS/SLEF/Federal Grants	125,497	130,707	125,000	100,000
Court Fines	32,589	23,964	27,000	40,000
False Alarm Billings	15,950	17,400	5,000	15,000
Vehicle Abatement	31,420	77,470	30,000	45,000
General Fund	9,154,954	10,102,230	11,043,000	10,581,150
TOTAL	\$9,668,062	\$10,679,322	\$11,610,000	\$11,111,150

2009/10 Service Objectives	2009/10 Measurements
Meet response time goals for Priority 1 Calls. Repress preventable offenses. Of the citations written, at least 75% will be for one of the four most accident causing type violations. Contact all victims at conclusion of a case and advise them of final disposition. Reduce alcohol related traffic collisions from 10% to 8%. Provide crossing guard service for students attending elementary, junior high and high schools.	Maintain response time averages. Response to in progress calls or officer initiated activity; arrest or identify five suspects per month. Strive to issue citations in proportion to violation collision potential. Speed -- 30%; Right of Way -- 15% Turning -- 25%; Red Light/Signs -- 10% Employ a multi-faceted DUI enforcement campaign utilizing directed patrols, saturations and checkpoints.

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

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

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Expenditures:</u>				
Personnel Services	\$1,873,435	\$2,062,126	\$1,883,000	\$1,810,625
Maintenance & Operations	92,005	86,320	113,700	57,875
Contract Services	876,899	1,006,720	1,004,050	646,000
Capital Outlay	4,156	69,951	0	0
TOTAL	<u>\$2,846,495</u>	<u>\$3,225,117</u>	<u>\$3,015,900</u>	<u>\$2,514,500</u>
<u>Funding Sources:</u>				
Building Permits/Plan Checks	\$2,165,864	\$1,965,918	\$1,310,000	\$860,000
Oil Well Inspections	14,027	6,483	6,600	5,000
Planning Fees	74,834	43,969	60,000	20,000
Weed Abatement	5,875	35,696	7,400	5,000
Administrative Citations	28,152	10,139	14,000	20,000
General Fund	557,743	1,162,912	1,617,900	1,604,500
TOTAL	<u>\$2,846,495</u>	<u>\$3,225,117</u>	<u>\$3,015,900</u>	<u>\$2,514,500</u>

Prior Year Accomplishments

- Initiated Town Center Specific Plan effort.
- Established and staffed the Yorba Linda Town Center Blue Ribbon Committee.
- Processed 252 Planning Commission applications.
- Issued 7,767 building permits with a valuation of \$161,134,091.
- Conducted 26,410 field inspections.
- Reviewed and approved 4,993 construction building plan check projects.
- Resolved 4,383 Community Preservation complaints.
- Initiated comprehensive update to City's Housing Element.
- Implemented Fire Recovery Facilitation Team (FRFT) effort to assist affected property owners through rebuild efforts.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

COMMUNITY DEVELOPMENT DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Budgeted</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
Community Development Planning				
Community Development Director	.45	.45	.45	.45
Principal Planner	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	.00
Senior Office Assistant	1.00	1.00	1.00	1.00
Part-time Office Assistant I	<u>.76</u>	<u>.76</u>	<u>.76</u>	<u>.00</u>
	7.21	7.21	7.21	5.45
Building Division				
Community Development Director	.30	.30	.30	.30
Building Official	.90	.90	.90	.90
Plan Check Engineer	1.00	1.00	1.00	1.00
Supervising Building Inspector	1.00	1.00	.00	.00
Senior Building Inspector	0.00	1.00	1.00	1.00
Building Inspector	2.00	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
Senior Office Assistant	1.00	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00	.00
Part-time Permit Technician	<u>.13</u>	<u>.13</u>	<u>.13</u>	<u>.13</u>
	10.33	10.33	9.33	8.33
Community Preservation				
Community Development Director	.20	.20	.20	.20
Sr. Community Preservation Officer	.70	.70	.70	.70
Community Preservation Officer	1.90	1.90	1.90	1.80
Part-time Preservation Officer	<u>.33</u>	<u>.33</u>	<u>.33</u>	<u>.00</u>
	3.13	3.13	3.13	2.70
NPDES				
Community Development Director	.05	.05	.05	.05
Sr. Community Preservation Officer	.30	.30	.30	.30
Community Preservation Officer	.20	.10	.10	.20
Building Official	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	.55	.55	.55	.65
Redevelopment Agency				
Housing & Redevelopment Specialist	<u>.25</u>	<u>.25</u>	<u>.25</u>	<u>.25</u>
GRAND TOTAL	<u>21.47</u>	<u>21.47</u>	<u>20.47</u>	<u>17.38</u>

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	6.45	6.45	6.45	5.45
Part-Time Employees (FTE)	.76	.76	.76	.00
TOTAL	<u>7.21</u>	<u>7.21</u>	<u>7.21</u>	<u>5.45</u>

Expenditures:

Personnel Services	\$766,823	\$749,116	\$703,000	\$608,625
Maintenance & Operations	25,904	37,643	23,000	20,075
Contract Services	26,819	88,592	352,800	100,000
Capital Outlay	0	0	10,000	0
TOTAL	<u>\$819,546</u>	<u>\$875,351</u>	<u>\$1,088,800</u>	<u>\$728,700</u>

2009/10 Service Objectives	2009/10 Measurements
Prepare and adopt Local Guidelines for CEQA implementation.	Adopt Local Guidelines for Implementing CEQA by December, 2009.
Provide information services to public inquiries.	Respond to 20-60 telephone and 15-40 counter inquiries daily.
Provide staff support to the Planning Commission.	Process 70 Planning Commission applications annually.
Prepare and adopt an update to the Historic Resources Element of the General Plan.	Complete Historic Resources Survey by September, 2009, and implement findings into updated Historic Resources Element by August 2010.
Prepare and adopt 2006-2014 Housing Element.	Adopt Housing Element by December, 2009.
Prepare a General Plan Implementation Status Report.	Prepare and adopt status report by October, 2009.
Prepare and adopt a Town Center Specific Plan.	Prepare and adopt Town Center Specific Plan by May, 2010.
Prepare, update and implement a Fee Update Study.	Prepare and adopt fee study and implement new fee schedule by June, 2010.
Process development applications expeditiously.	Perform plan check and inspection services in a timely and expeditious manner; plan checks should be turned over within 2 weeks of receipt and calls for inspection shall be responded to within 72 hours.
Enforce State Planning Law, Subdivision Map Act and the California Environmental Quality Act.	All planning activities and actions shall be in accordance with applicable State law.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	10.20	10.20	9.20	8.00
Part-Time Employees (FTE)	.13	.13	.13	.13
TOTAL	<u>10.33</u>	<u>10.33</u>	<u>9.13</u>	<u>8.00</u>
<u>Expenditures:</u>				
Personnel Services	\$768,615	\$913,725	\$774,000	\$838,725
Maintenance & Operations	55,568	37,432	34,500	24,000
Contract Services	556,304	465,606	305,000	170,000
Capital Outlay	4,156	69,951	5,150	0
TOTAL	<u>\$1,384,643</u>	<u>\$1,486,714</u>	<u>\$1,118,650</u>	<u>\$1,032,725</u>

2009/10 Service Objectives	2009/10 Measurements
Assist developers, contractors and homeowners in the interpretation of building codes and the construction of safe and sound structures.	Answer 125 telephone calls per day.
Provide plan checking services and consistent interpretation of codes and regulations.	Respond to 70-80 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 45 plan check services daily.
Investigate and implement in a timely manner 2008 California Green Building Standards Code.	Process five (5) monthly reports to City, County, State and Federal agencies.
Provide assistance to expedite rebuilding efforts for the Freeway Complex Fire victims.	

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	2.80	2.80	2.80	2.70
Part-Time Employees (FTE)	.33	.33	.33	.00
TOTAL	<u>3.13</u>	<u>3.13</u>	<u>3.13</u>	<u>2.70</u>

Expenditures:

Personnel Services	\$258,532	\$297,721	\$300,000	\$248,125
Maintenance & Operations	10,021	9,672	55,000	10,350
Contract Services	65,992	213,150	86,250	65,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$334,545</u>	<u>\$520,543</u>	<u>\$441,250</u>	<u>\$323,475</u>

2009/10 Service Objectives	2009/10 Measurements
Provide prompt response for field investigation of citizen's complaints and achieve compliance of municipal and zoning code violations.	Investigate 200-300 citizen complaints per month.
Assist Building, Fire, Engineering, Police and Planning Department efforts relating to adherence of the municipal, zoning and uniform codes.	Prepare and issue 100-200 notices of violation per month. Prepare documents and testify in court when necessary.
Enforce compliance with city codes in all cases of reported and discovered code violations.	Conduct 50-60 business license field inspections per month.
Educate the public about applicable codes and regulation and to gain voluntary compliance whenever possible.	Conduct approximately 1,100 weed abatement case inspections annually.
Conduct oil well inspections and annual weed abatement.	Prepare and submit approximately 30-40 Community Development Block Grant cases annually.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT
DIVISION: COMMUNITY PRESERVATION - 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.80	.80	.80	.90
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.80</u>	<u>.80</u>	<u>.80</u>	<u>.90</u>

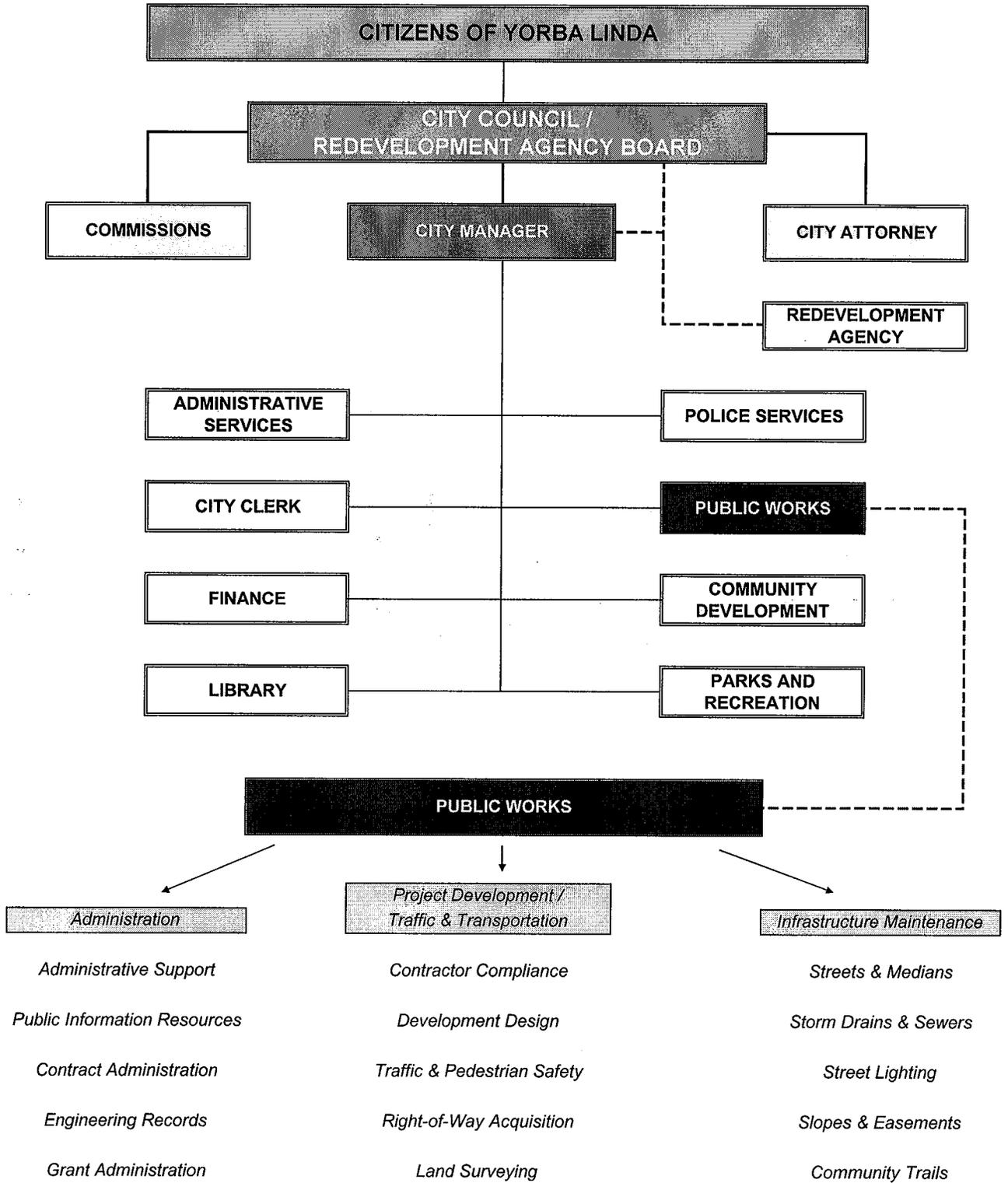
Expenditures:

Personnel Services	\$ 79,465	\$101,564	\$106,000	\$115,150
Maintenance & Operations	512	1,573	1,200	3,450
Contract Services	227,784	239,372	260,000	311,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$307,761</u>	<u>\$342,509</u>	<u>\$367,200</u>	<u>\$429,600</u>

2009/10 Service Objectives	2009/10 Measurements
Review and update City Codes regarding NPDES regulations accordingly.	Ensure compliance with the rules and regulations of the R8 – 2008 – 0030 NPDES Permit and the 2007 Drainage Area Management Plan (DAMP).
Review and update the City's Local Implementation Plan (LIP) per the NPDES Permit.	Conduct approximately 35 industrial site inspections for any water quality violations.
Utilize education and enforcement methods to gain voluntary compliance from industrial, commercial and residential properties.	Inspect local food establishments and issue required waste water discharge permit.
Investigate all complaints of illegal discharges into the City storm drain system.	Compile and submit annual Program Effectiveness Assessment report to the California Regional Water Quality Control Board.
Administer the City's Fats, Oil and Grease (FOG) program.	

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CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Public Works Department consists of the Engineering, Transportation and Maintenance Divisions. The Department is responsible for the planning and maintenance of the City's public works infrastructure. Duties include development review, capital improvement design and construction administration, traffic and transportation engineering and maintenance of the roadways, storm drains, sewers and public landscape parkways.

	<u>Actual</u> 2006/07	<u>Actual</u> 2007/08	<u>Projected</u> 2008/09	<u>Adopted</u> 2009/10
<u>Expenditures:</u>				
Personnel Services	\$1,621,021	\$1,779,529	\$2,000,000	\$1,887,125
Maintenance & Operations	245,315	291,649	285,800	287,450
Contract Services	1,498,294	1,496,288	1,135,100	1,178,500
Capital Outlay	21,316	44,171	1,200	90,000
TOTAL	<u>\$3,385,946</u>	<u>\$3,611,637</u>	<u>\$3,422,100</u>	<u>\$3,443,075</u>
<u>Funding Sources:</u>				
Permits & Fees	\$1,036,744	\$ 536,744	\$ 332,900	\$ 261,000
General Fund	2,349,202	3,074,893	3,089,200	3,182,075
TOTAL	<u>\$3,385,946</u>	<u>\$3,611,637</u>	<u>\$3,422,100</u>	<u>\$3,443,075</u>

Prior Year Accomplishments

- o Completed over \$5 million in capital improvement projects including: slurry seal and asphalt overlays, traffic signal installations, intersection improvements, drainage improvements, landscaping and pedestrian crossings.
- o Secured approximately \$2.6 million in outside funding and grants for intersection improvements, pavement rehabilitation, bike trail and bike lane improvements, traffic signal installations, and safe route to school improvements.
- o Processed maps and improvement plans for 14 developments. Issued over 1,500 permits for grading, encroachment, transportation and other miscellaneous items requiring public works oversight.
- o Processed requests through state and local agencies for reimbursement of over \$7 million in grant funding for the 07/08, 08/09 and previous fiscal years.
- o Prepared for and responded to emergency mud and flood issues related to the November 2008 Freeway Complex Fire. The effort included an unprecedented coordination of staff and outside support to prepare the city facilities and educate the public about the potential major mud and debris flows.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
Public Works Administration				
Public Works Dir/ City Engineer	.70	.70	.70	.67
Assistant City Engineer	.20	.20	.20	.35
Senior Civil Engineer	.10	.10	.10	.05
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.45	.45	.45	.25
Assistant Engineer	.00	.00	.00	.10
Administrative Secretary	.35	.35	.35	.35
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	1.95	1.95	1.95	1.92
Project Development				
Public Works Dir/ City Engineer	.10	.10	.10	.10
Assistant City Engineer	.55	.60	.60	.45
Public Works Superintendent	.05	.05	.05	.05
Senior Civil Engineer	.70	.70	.70	.85
Assistant Civil Engineer	.30	.30	.30	.55
Assistant Engineer	1.00	1.00	1.00	.75
Public Works Inspector II	2.00	2.00	2.00	2.00
Administrative Secretary	.40	.40	.40	.40
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	5.20	5.25	5.25	5.25
Traffic and Transportation				
Public Works Dir/ City Engineer	.05	.05	.05	.05
Assistant City Engineer	.10	.05	.05	.05
Traffic Engineer/Transportation Mgr	1.00	1.00	1.00	1.00
Public Works Superintendent	.05	.05	.05	.05
Assistant Civil Engineer	.10	.10	.10	.05
Assistant Engineer	.00	.00	.00	.05
Administrative Secretary	.15	.15	.15	.15
Senior Office Assistant	<u>.10</u>	<u>.10</u>	<u>.10</u>	<u>.10</u>
	1.55	1.50	1.50	1.50
NPDES				
Public Works Dir/ City Engineer	.05	.05	.05	.05
Assistant City Engineer	.05	.05	.05	.05
Senior Civil Engineer	.10	.10	.10	.05
Assistant Engineer	.00	.00	.00	.05
Public Works Superintendent	<u>.05</u>	<u>.05</u>	<u>.05</u>	<u>.05</u>
	.25	.25	.25	.25

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PUBLIC WORKS DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual <u>2006/07</u>	Actual <u>2007/08</u>	Projected <u>2008/09</u>	Adopted <u>2009/10</u>
Infrastructure				
Public Works Dir/ City Engineer	.10	.10	.10	.10
Assistant City Engineer	.10	.10	.10	.10
Public Works Superintendent	.30	.80	.80	.52
Senior Civil Engineer	.10	.10	.10	.05
Assistant Civil Engineer	.15	.15	.15	.15
Assistant Engineer	.00	.00	.00	.05
Maint. Contract Administrator	1.00	1.00	1.00	.82
Leadman	1.00	1.00	1.00	1.00
Maintenance Worker	8.00	8.00	8.00	7.00
Administrative Secretary	.10	.10	.10	.10
Senior Office Assistant	<u>.20</u>	<u>.20</u>	<u>.20</u>	<u>.20</u>
	11.05	11.55	11.55	10.09
City Landscape Assessment District				
Public Works Superintendent	.50	.00	.00	.13
Maint. Contract Administrator	.00	.00	.00	.08
Assessment District Manager	.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>
	3.00	3.50	3.50	3.71
Sewer Maintenance				
Public Works Dir/ City Engineer	.00	.00	.00	.03
Public Works Superintendent	.00	.00	.00	.10
Maint. Contract Administrator	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.15</u>
	.00	.00	.00	.28
GRAND TOTAL	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>23.00</u>

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	.195	1.95	1.95	1.92
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.95</u>	<u>1.95</u>	<u>1.95</u>	<u>1.92</u>

Expenditures:

Personnel Services	\$249,778	\$282,599	\$387,000	\$277,550
Maintenance & Operations	21,777	27,383	29,100	22,800
Contract Services	36,624	93,828	32,800	62,500
Capital Outlay	0	41,195	1,200	0
TOTAL	<u>\$308,179</u>	<u>\$445,005</u>	<u>\$450,100</u>	<u>\$362,850</u>

2009/10 Service Objectives	2009/10 Measurements
Stay involved in the OCTA Technical Advisory Committee and the Technical Steering Committee meetings on a regular basis to monitor grant opportunities and regional issues to maximize the city's share of grant funding.	Regularly attend Orange County Transportation Authority and other agency/board meetings as required to stay informed on local and regional issues that may affect the city.
Process requests through state and local agencies for reimbursement of grant funding in a timely manner.	Request reimbursement of grant funding as soon as possible to maximize city budget balances and availability of funds for other uses.
Provide technical reports, recommendations and other information requested by City Council, Planning Commission and City Staff.	Complete all reports, studies and other requests prior to and no later than established deadlines.
Provide prompt information response service to citizens as well as prompt processing of regulatory permits.	Utilize and monitor the Comcate service tracking system to ensure timely response to citizen inquiries and requests.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

**DEPARTMENT: PUBLIC WORKS DEPARTMENT
DIVISION: PROJECT DEVELOPMENT**

Statement of Objectives:

The Public Works Project Development 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, inspection of public works improvements, design and administration of street, storm drain and landscape construction projects.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	5.20	5.25	5.25	5.25
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.20</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>

Expenditures:

Personnel Services	\$ 401,036	\$ 391,503	\$476,000	\$563,475
Maintenance & Operations	16,374	12,933	15,300	22,800
Contract Services	765,687	625,232	400,000	394,000
Capital Outlay	0	0	0	30,000
TOTAL	<u>\$1,183,097</u>	<u>\$1,029,668</u>	<u>\$891,300</u>	<u>\$1,010,275</u>

2009/10 Service Objectives	2009/10 Measurements
Update Master Plan of Drainage.	Implementation of CIP and updated drainage fees.
Utilize economic stimulus funds for asphalt pavement rehabilitation.	Completion of asphalt rehabilitation project on Village Center Drive from Manzanita to Fairmont and recovery of funds from Caltrans.
Complete design of Lakeview Widening, Bastanchury Widening and Rose Drive Improvements. Seek construction funds.	Acquisition of outside funding to acquire needed right-of-way and approved construction plans for bidding.
Deliver excellence in inspection services to ensure the highest quality development within the community.	Written documentation and testing reports required to ensure compliance with city codes.
Ongoing commitment to meeting community needs through a focus on responsiveness.	Ongoing training to meet regulatory compliance.
Maximize local resources to enhance project delivery through the CIP.	Regular status reporting through Comcate system.
	Prepare and submit for available grant funding to maximize city resources and secure timely reimbursements.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	1.55	1.50	1.50	1.50
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.55</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
<i>Expenditures:</i>				
Personnel Services	\$182,165	\$216,050	\$237,000	\$209,500
Maintenance & Operations	3,173	13,355	7,400	7,000
Contract Services	107,852	150,938	158,300	120,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$293,190</u>	<u>\$380,343</u>	<u>\$402,700</u>	<u>\$336,500</u>

2009/10 Service Objectives	2009/10 Measurements
Address public inquiries and community concerns in a timely and professional manner.	Administer Traffic Commission Agenda and provide staff support for Traffic Commission meetings.
Improve traffic safety for pedestrians, equestrians and school zones.	Coordinate with school district and school principals in addressing traffic issues in school zones.
Implement bike lanes on various city streets in compliance with the OCTA Commuter Bikeways Strategic Plan.	Cooperate with OCTA in finalizing the OCTA Commuter Bikeways Strategic Plan.
Upgrade traffic signal equipment for operations efficiency and energy savings.	Replace traffic signal Battery Back-up Systems (BBS).
Oversee the city's traffic signal system including recommendations to construct improvements, evaluate signal phasing/timing for the efficient movement of traffic.	Upgrade incandescent traffic signal displays to LED lamps.
Conduct Engineering and Traffic Surveys for justifying posted speed limits as mandated by state Law.	Attend and actively participate in agency/board meetings concerning regional transportation issues.
	Coordinate the review of new development traffic issues.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

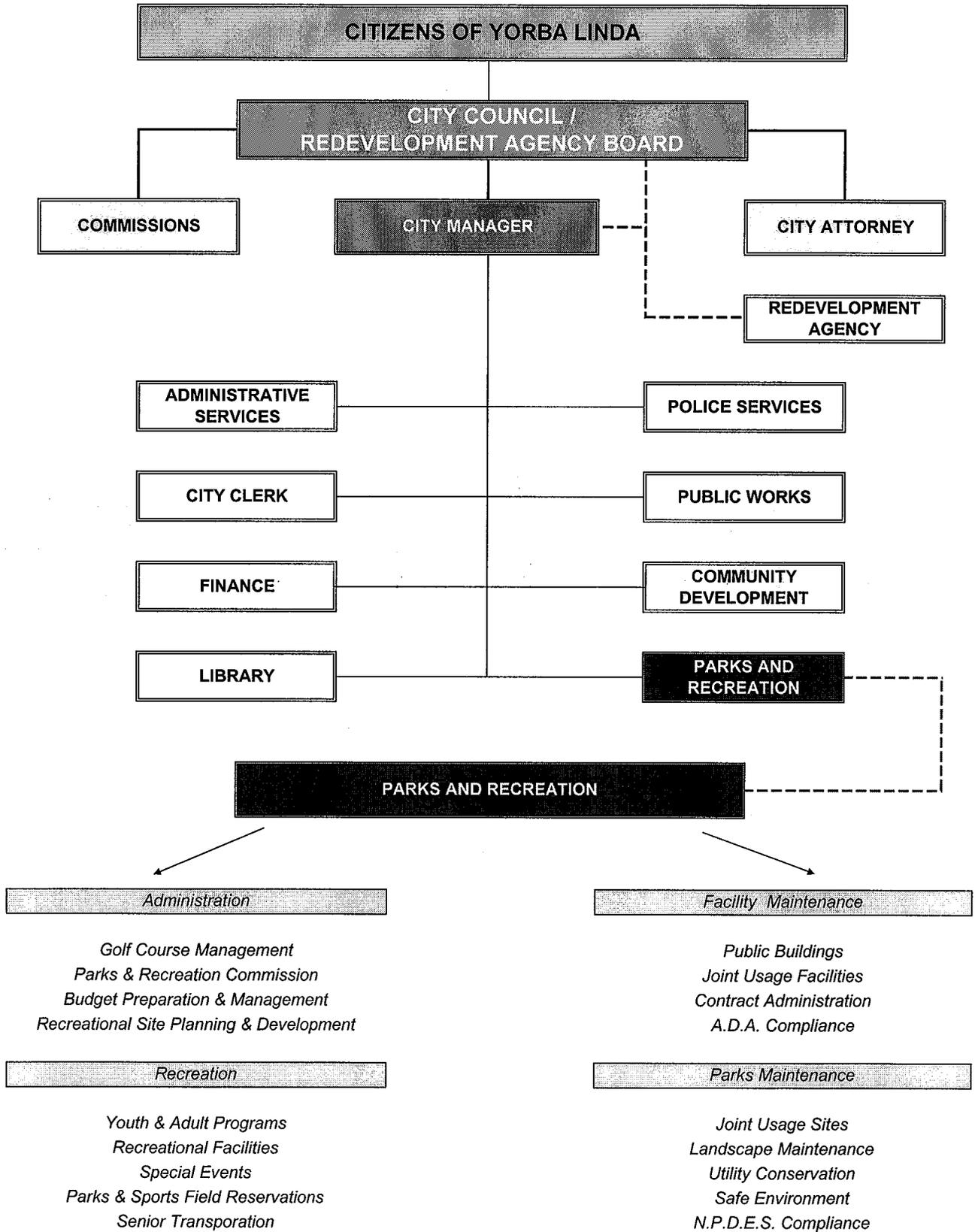
Statement of Objectives:

The Public Works Infrastructure Maintenance Division maintains public streets, parkways, greenbelts, landscape assessment areas and storm drains and provides a safe environment for the public benefit. The Division responds to citizen requests for information and administers contracts for street sweeping, concrete repair, tree trimming, sewer and storm drain cleaning and maintenance, street paving/marking, and traffic signal maintenance.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	14.05	11.55	11.55	10.09
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>11.05</u>	<u>11.55</u>	<u>11.55</u>	<u>10.09</u>
<i>Expenditures:</i>				
Personnel Services	\$788,042	\$889,377	\$900,000	\$836,600
Maintenance & Operations	203,990	237,978	234,000	234,850
Contract Services	588,132	626,291	544,000	602,000
Capital Outlay	21,316	2,976	0	60,000
TOTAL	<u>\$1,601,480</u>	<u>\$1,756,622</u>	<u>\$1,678,000</u>	<u>\$1,733,450</u>

<i>2009/10 Service Objectives</i>	<i>2009/10 Measurements</i>
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 Street Tree Beautification Program.	Continue implementing street tree themes within neighborhoods (west side).
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.	Utilize the Comcate service tracking system to provide a professional response to public inquiries through frequent communication within department and organization.
Comply with state mandates/requirements as they relate to sewer, storm drain, fueling station, limited waste transfer station, vehicle fleet and NPDES.	Submit monthly sewer and transfer station reports, re-certify gas pumps, tanks and monitoring system annually, submit annual smog check report to state and assist in the annual NPDES report.
Address funding issues in the Sewer District and the Landscape Maintenance Assessment District.	Look for ways to provide better service efficiently.
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 ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

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

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Expenditures:</u>				
Personnel Services	\$2,458,348	\$2,240,805	\$2,710,000	\$2,719,925
Maintenance & Operations	1,048,854	1,048,637	1,012,000	1,052,075
Contract Services	1,614,764	1,664,774	1,689,500	1,359,275
Capital Outlay	83,413	124,721	23,500	125,000
TOTAL	<u>\$5,205,379</u>	<u>\$5,278,937</u>	<u>\$5,435,000</u>	<u>\$5,256,275</u>
<u>Funding Sources:</u>				
Parks & Recreation Programs	\$1,073,915	\$1,056,738	\$1,117,900	\$1,051,400
Facility Rentals	399,518	416,089	390,600	420,650
Special Events	3,160	35,139	6,825	7,700
Donations/Senior Mobility Program	109,783	95,068	139,500	115,575
General Fund	3,619,003	3,675,903	3,780,175	3,660,950
TOTAL	<u>\$5,205,379</u>	<u>\$5,278,937</u>	<u>\$5,435,000</u>	<u>\$5,256,275</u>

Prior Year Accomplishments

- o Implemented on-line registration for aquatics program and Adventure Playground saving staff time.
- o Coordinated the renaming ceremony for the Phillip S. Paxton Equestrian Center.
- o Conducted meetings with a committee comprised of local equestrians to identify sites and amenities for an equestrian stable.
- o Received additional grant funding through OCTA for senior citizens transportation.
- o Implemented a respectful behavior policy for organizations using City parks and facilities.
- o Initiated a mediation meeting with members of the YL Senior Citizens Club and the Orange County Humans Relations Committee to resolve personality differences.
- o Contracted with a new firm to provide senior transportation services. The savings from the new contract allowed an additional day of service at no charge to the City.
- o Completed the installation of the HVAC unit at the Thomas Lasorda Jr. Field House.

(Continued on next page)

**CITY OF YORBA LINDA
2009/2011 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

Prior Year Accomplishments (Continued)

- Installed the restroom/snack bar at Travis Ranch Youth Park.
- Completed several successful family programs including the July 4th Celebration, Fiesta Days, Old Towne Holiday Program, Movies in the Park and the Sunday Concert series.
- Assisted the Yorba Linda Veterans Memorial Association with Ground Breaking Ceremony and assisted the group with the dedication plans.
- Conducted an RFP process to hire a firm for the production of the Quarterly Activity Guide.
- Presented to the City Council and Parks and Recreation Commission recommendations and information relative to building a dog park. This included meetings with OC Parks and the City of Anaheim.
- Installed AV system in the gymnasium at the Thomas Lasorda Jr. Field House.
- Trimmed over 1,000 trees at City parks and City buildings.
- Met regularly with the Placentia Yorba Linda Unified School District to discuss joint use and development issues related to the High School park site.
- Completed ADA improvements in the City Hall parking lot.
- Initiated meetings with PYLUSD to update the expired Joint-Use Agreements.
- Retained a biologist to assist the City and the developer in developing a master plan of Lucia Kust Park that complies with the jurisdictional agencies such as CDFG, ACOE and RWQCB.
- Develop the RFP for a feasibility study to analyze the economic and environmental impacts to developing an equestrian stable and facility in the Lakebed Property.
- Per the SEMS and NIMS training, responded to the November 15 and 16 Freeway Fire Emergency, coordinated the recovery effort relative to the Disaster Relief Center and utilizing Library staff to assist in the donation distribution and solicitation.
- Initiated contact with the Lasorda Foundation for the \$100,000 donation for the HVAC at the Field House as well as a donation of 900 pairs of shoes for the fire victims.
- Installed the AQMD compliant generator at City Hall.
- Received an MWD grant to install waterless urinals in 2/3 of the parks and implement conservation measures to some parks irrigation systems.
- Implemented the 2008 Agronomic Plan for Black Gold Golf Club.
- Completed the 2nd story strengthening project at the YL Public Library.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual <u>2006/07</u>	Actual <u>2007/08</u>	Projected <u>2008/09</u>	Adopted <u>20007/08</u>
Parks and Recreation Administration				
Director of Parks and Recreation	.55	.55	.55	.55
Recreation Superintendent	.70	.70	.70	.70
Parks & Facilities Superintendent	.40	.40	.40	.40
Administrative Secretary	1.00	.75	.75	.75
Account Clerk	<u>1.00</u>	<u>.40</u>	<u>.40</u>	<u>.40</u>
	3.65	2.80	2.80	2.80
Contract Classes				
Recreation Superintendent	.10	.10	.10	.10
Recreation Supervisor	.85	.65	.65	.45
Recreation Coordinator	.55	.55	.55	.55
Administrative Secretary	.00	.25	.25	.25
Senior Office Assistant	.00	.10	.10	.10
Account Clerk	.00	.60	.60	.60
Part-time Recreation Specialists	.15	.00	.00	.00
Part-time Recreation Leaders	<u>.71</u>	<u>1.25</u>	<u>1.25</u>	<u>.75</u>
	2.36	3.50	3.50	2.80
Youth Activities				
Recreation Superintendent	.10	.10	.10	.10
Recreation Supervisor	.35	.50	.50	.10
Recreation Coordinator	.97	.95	.95	.95
Part-time Recreation Coordinator	.38	.38	.38	.61
Part-time Recreation Specialists	1.92	1.72	1.72	1.93
Part-time Recreation Leaders	<u>4.01</u>	<u>4.80</u>	<u>4.80</u>	<u>4.77</u>
	7.73	8.45	8.45	8.46
Travis Ranch Activity Center				
Recreation Supervisor	.50	.40	.40	.30
Recreation Coordinator	.55	.40	.40	.40
Part-time Recreation Specialists	.85	.47	.47	.55
Part-time Recreation Leaders	<u>3.00</u>	<u>2.53</u>	<u>2.53</u>	<u>2.30</u>
	4.90	3.80	3.80	3.55
Community Center				
Recreation Superintendent	.10	.10	.10	.10
Recreation Supervisor	.55	.55	.55	.55
Recreation Coordinator	.58	.40	.40	1.40
Senior Office Assistant	1.00	.90	.90	.90
Custodian	1.00	1.00	1.00	1.00
Part-time Recreation Specialists	1.57	1.60	1.60	1.90
Part-time Recreation Leaders	4.12	4.37	4.37	4.28
Part-time Rec Specialists (CDBG)	.85	.85	.85	.85
Part-time Recreation Leaders (CDBG)	.85	.82	.82	.82
Part-time Clerical (CDBG meals)	<u>.25</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	10.87	10.59	10.59	11.80

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

PARKS AND RECREATION DEPARTMENT SUMMARY

<u>Personnel:</u>	Actual	Actual	Projected	Adopted
	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
Thomas Lasorda Jr. Field House				
Recreation Supervisor	.75	.90	.90	.60
Recreation Coordinator	.35	.70	.70	.70
Part-time Recreation Specialists	.85	.85	.85	1.00
Part-time Recreation Leaders	<u>3.21</u>	<u>3.07</u>	<u>3.07</u>	<u>2.58</u>
	5.16	5.52	5.52	4.88
Parks Maintenance				
Director of Parks and Recreation	.45	.45	.45	.45
Parks & Fac. Maint Superintendent	.40	.40	.40	.40
Parks Maintenance Supervisor	.00	.00	1.00	1.00
Maintenance Worker	5.00	6.00	7.00	7.00
Leadman	2.00	2.00	.00	.00
Irrigation Technician	1.00	.00	.00	.00
Part-time Maintenance Trainees	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
	11.07	9.53	9.53	8.85
Facilities Maintenance				
Parks & Fac. Maint Superintendent	.20	.20	.20	.20
Facilities Maintenance Technician	2.00	2.00	2.00	2.00
Part-time Maintenance Trainees	<u>.89</u>	<u>.41</u>	<u>.41</u>	<u>.00</u>
	3.09	2.61	2.61	2.20
GRAND TOTAL	<u>48.83</u>	<u>46.80</u>	<u>46.80</u>	<u>45.34</u>

**CITY OF YORBA LINDA
2009/2010 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</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	3.65	2.80	2.80	2.80
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>3.65</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>
<u>Expenditures:</u>				
Personnel Services	\$420,325	\$319,395	\$405,000	\$337,250
Maintenance & Operations	24,539	21,565	30,000	19,475
Contract Services	58,473	96,670	54,000	51,075
Capital Outlay	1,569	9,345	1,000	0
TOTAL	<u>\$504,906</u>	<u>\$446,975</u>	<u>\$490,000</u>	<u>\$407,800</u>

2009/10 Service Objectives	2009/10 Measurements
Conduct the public process to provide input regarding the design elements to be included in the park sites damaged by the Freeway Complex Fire.	Conduct public forums with the Parks and Recreation Commission for each of the damaged facilities.
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.
Develop Phase II of Vista Del Verde.	Award a contract via the RFP process for the development of Phase II at Vista Del Verde Park.
Develop Lucia Kust Park	Receive approval for the Lucia Kust Master Plan from the City Council.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	2.92	3.80	3.80	3.20
Part-Time Employees (FTE)	7.17	8.15	8.15	8.06
TOTAL	<u>10.09</u>	<u>11.95</u>	<u>11.95</u>	<u>11.26</u>

Expenditures:

Personnel Services	\$459,599	\$457,648	\$518,000	\$538,100
Maintenance & Operations	153,477	156,788	125,000	179,775
Contract Services	613,923	568,978	555,000	507,000
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,226,999</u>	<u>\$1,183,414</u>	<u>\$1,198,000</u>	<u>\$1,224,875</u>

<i>2009/10 Service Objectives</i>	<i>2009/10 Measurements</i>
Enhance programming to teens to increase their fitness level and wellness.	Work in collaboration with the YMCA and other local organizations/businesses to increase participation in teen fitness programs.
Expand and enhance the senior volunteer programs to include training and other assistance to ensure that volunteers operate at City standards.	Expand the senior citizens volunteer program to assist staff in program oversight.
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.	Implement marketing strategies which include: e-mail blast, on-line "digital magazine", City newsletter and streaming of classes.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: RECREATION (Community Center, 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	5.38	5.35	5.35	5.95
Part-Time Employees (FTE)	15.55	14.56	14.56	14.28
TOTAL	<u>20.93</u>	<u>19.91</u>	<u>19.91</u>	<u>20.23</u>

Expenditures:

Personnel Services	\$ 668,797	\$ 763,414	\$795,000	\$868,350
Maintenance & Operations	267,811	261,004	262,500	246,475
Contract Services	286,340	253,920	308,000	321,700
Capital Outlay	69,830	4,526	22,500	0
TOTAL	<u>\$1,292,778</u>	<u>\$1,282,864</u>	<u>\$1,388,000</u>	<u>\$1,436,525</u>

<i>2009/10 Service Objectives</i>	<i>2009/10 Measurements</i>
Implement new senior programs to enhance current services. Expand class offerings through the North Orange County Community College District.	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.
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.	Produce a colored brochure/pamphlet promoting use of City facilities to reach un-tapped markets.
Continue to explore ways to increase senior transportation services without General Fund support.	Continue to explore possible grant funding for senior programs and services.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: PARK MAINTENANCE

Statement of Objectives:

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

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	7.95	8.85	8.85	8.85
Part-Time Employees (FTE)	.22	.68	.68	.00
TOTAL	<u>10.17</u>	<u>9.53</u>	<u>9.53</u>	<u>8.85</u>
<i>Expenditures:</i>				
Personnel Services	\$700,972	671,907	\$767,000	\$763,000
Maintenance & Operations	502,088	512,661	488,000	501,450
Contract Services	593,645	665,485	700,000	415,000
Capital Outlay	2,711	0	0	125,000
TOTAL	<u>\$1,799,416</u>	<u>\$1,850,053</u>	<u>\$1,955,000</u>	<u>\$1,804,450</u>

<i>2009/10 Service Objectives</i>	<i>2009/10 Measurements</i>
Provide cost effective maintenance of all City parks to ensure a clean and safe environment for all users.	Pursue "best practices" methodology to ensure that high maintenance standards are implemented at all City parks.
Coordinate safety inspection program for playground equipment located in the City's park system.	Incorporate water and electrical conservation systems in all new park construction and rehabilitation projects when feasible.
Ensure resource conservation in all City parks.	Meet semi-annually with landscape maintenance contractors to ensure that schedules cause minimum conflict or disruption of services to user groups and the public.
Coordinate the park maintenance effort to provide maximum usage by private groups and for City activities.	Add an additional level of supervision in the division to ensure that standards are being met and resources are being utilized effectively and efficiently.
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.	Meet with PYLUSD staff to ensure cooperative maintenance efforts at all joint usage facilities.
Coordinate maintenance at joint usage school and park sites with PYLUSD.	

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

DEPARTMENT: PARKS & RECREATION DEPARTMENT
DIVISION: FACILITIES MAINTENANCE

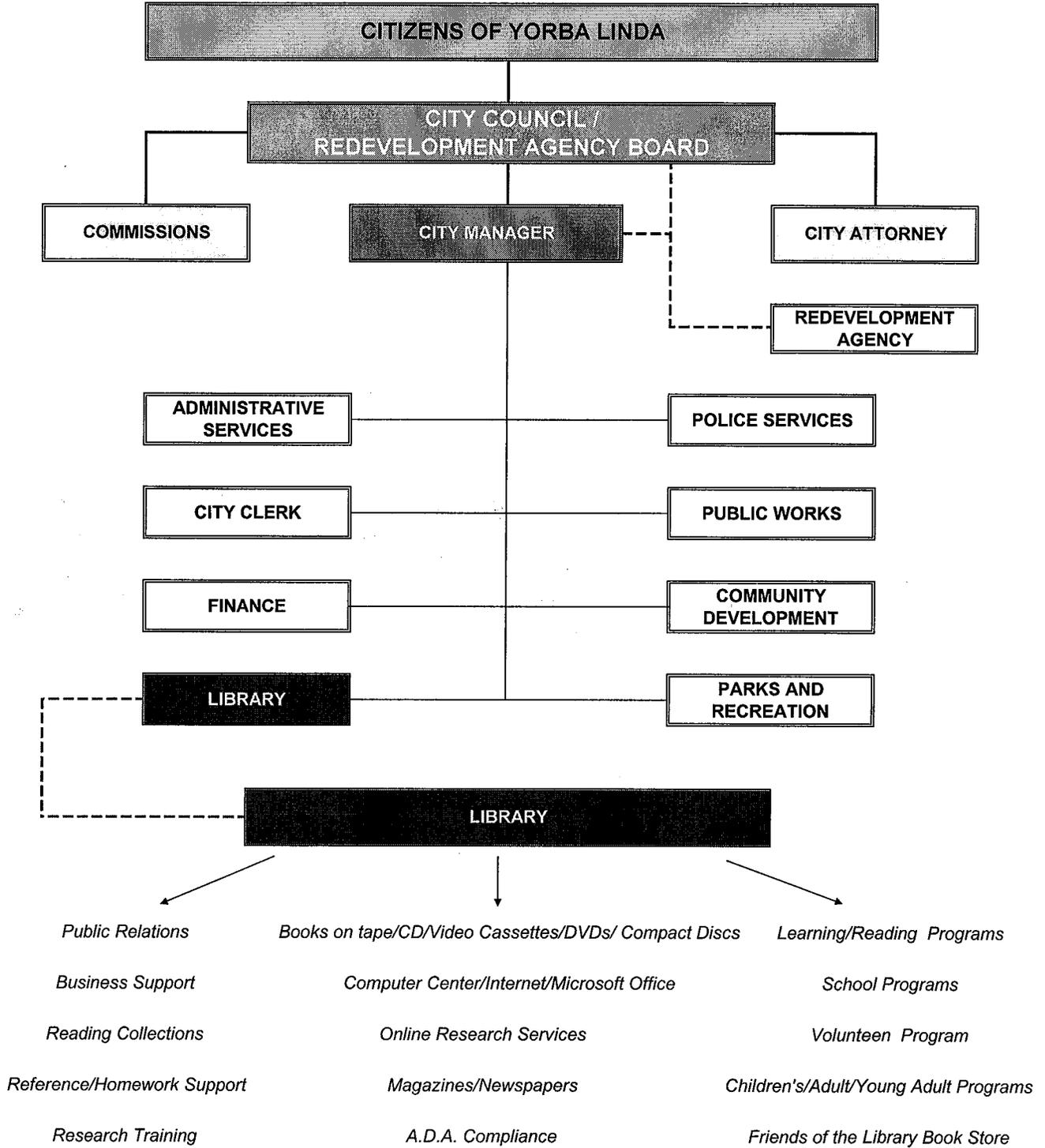
Statement of Objectives:

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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	2.20	2.20	2.20	2.20
Part-Time Employees (FTE)	.89	.41	.41	.00
TOTAL	<u>.3.09</u>	<u>2.61</u>	<u>2.61</u>	<u>2.20</u>
<u>Expenditures:</u>				
Personnel Services	\$208,655	\$228,441	\$225,000	\$213,225
Maintenance & Operations	100,939	96,619	106,500	104,900
Contract Services	62,383	79,721	72,500	64,500
Capital Outlay	9,303	110,850	0	0
	<u>Propose</u>			
TOTAL	<u>\$381,280</u>	<u>\$515,631</u>	<u>\$404,000</u>	<u>\$382,625</u>

2009/10 Service Objectives	2009/10 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 Thomas Lasorda Jr. 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.

CITY OF YORBA LINDA ORGANIZATIONAL CHART



**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

STATEMENT OF PURPOSE:

The Yorba Linda Public Library's objective 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 and access to technology; and offers programs for children, teens and adults that promote learning and reading. The Library staff works closely with the Library Commission, Friends of the Library and community groups to promote services and the role of the Library within the community.

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Expenditures:</u>				
Personnel Services	\$1,877,870	\$1,997,978	\$1,976,000	\$2,085,825
Maintenance & Operations	897,630	992,809	975,000	1,181,950
Contract Services	133,269	144,387	175,000	230,000
Capital Outlay	107,452	81,291	168,100	119,350
Transfer to Library Reserve	750,000	500,000	500,000	475,000
TOTAL	<u>\$3,766,221</u>	<u>\$3,216,465</u>	<u>\$3,794,100</u>	<u>\$4,092,125</u>
<u>Funding Sources:</u>				
Property Taxes	\$3,305,259	\$2,853,230	\$3,463,500	\$3,812,875
State Library Reimbursement	212,648	116,541	118,500	108,250
Library Rentals, Fines, Interest	248,314	246,694	212,100	171,000
TOTAL	<u>\$3,016,221</u>	<u>\$3,216,465</u>	<u>\$3,794,100</u>	<u>\$4,092,125</u>

Prior Year Accomplishments

- o Offered over 719 programs and class tours/school visits with 36,232 in attendance.
- o Answered 77,259 reference questions.
- o Checked out 731,264 books, magazines, DVDs, videos, and audio materials.
- o Repaired and strengthened the top floor on the west side of the building.
- o Opened and began providing service to the Library Annex at the Susanna Bixby Bryant Museum.
- o Digitized the 200 historical photographs in the Library's collection.
- o Developed an in-house "Quarterly Activity Guide" to effectively promote Library programs.
- o Developed and implemented a three-year technology plan and a new public access Internet policy.
- o Expanded the shelving capacity for the growing adult and teen audio-visual collections.
- o Organized and offered to the public a Library "go green" campaign to promote environmental awareness.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

LIBRARY DEPARTMENT SUMMARY

<u>Personnel:</u>	<u>Actual</u> 2006/07	<u>Actual</u> 2007/08	<u>Budget</u> 2008/09	<u>Adopted</u> 2009/10
Library				
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Supervisor Tech/Circ Services	1.00	1.00	1.00	1.00
Supervising Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	0.00	.00	.00
Librarian	4.00	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
Library Technology Specialist	1.00	1.00	1.00	1.00
Senior Library Clerk	1.00	1.00	1.00	1.00
Library Clerk	2.00	2.00	2.00	2.00
Part-time Librarian	.49	.68	.68	.68
Part-time Senior Library Assistant	.64	.56	.56	.56
Part-time Library Assistant	4.36	5.27	5.27	5.27
Part-time Library Clerk	2.51	3.46	3.46	3.46
Part-time Graphics Specialist	.55	.71	.71	.71
Part-time Library Page	<u>5.49</u>	<u>5.61</u>	<u>5.61</u>	<u>5.61</u>
GRAND TOTAL	<u>31.04</u>	<u>33.29</u>	<u>33.29</u>	<u>33.29</u>

2009/10 Service Objectives	2009/10 Measurements
Select materials in all formats to meet the needs of the community.	Monthly: read and evaluate 8000+ reviews in order to select 1,500 items for collections.
Provide assistance to patrons requesting help at all service desks.	Monthly: circulate 61,000 items, issue 630 new library cards, answer 6,400 reference questions.
Provide reading and learning programs for children, teens and adults.	Annually: offer over 700 programs, class visits, tours, etc. to 36,000 participants.
Provide access to technology, online research tools and user friendly library websites.	Participate in and contribute to community events.
Provide outreach to Yorba Linda schools.	Utilize volunteers to provide added and support services.
Produce a five-year strategic plan for library services.	Partner with the local School District and PTAs to promote reading and learning in youth.
Select, purchase, install and implement a new Integrated Library System.	Obtain grant and donated funds to provide quality programs and services.
Provide better signage throughout the Library to facilitate public way-finding	Track public use of Library technology & remain current with technological trends and needs.

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**CITY OF YORBA LINDA
2009/2010 CAPITAL IMPROVEMENT BUDGET**

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

Statement of Objectives:

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

	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,145,361	4,114,697	4,071,981	3,999,156
Cost of Sales	734,158	768,266	685,336	736,445
Debt Service Interest Payments	809,967	800,155	792,500	782,000
Debt Service Principal Payments	385,000	395,000	405,000	415,000
Debt Service Principal Offset	-385,000	-395,000	-405,000	-415,000
Expenses Paid by City	166,825	56,936	64,958	100,800
Capital Outlay	109,836	17,918	126,000	103,000
Depreciation Expense	768,411	916,513	980,000	1,000,000
Amortized Cost – Bond Refunding	735,157	616,333	22,213	22,213
TOTAL	\$7,469,715	\$7,290,818	\$6,742,988	\$6,743,614

Funding Sources:

Golf Course Revenues	\$6,486,194	\$6,194,586	\$5,500,282	\$5,674,522
Fund Balance	983,521	1,096,232	1,242,706	1,069,092
TOTAL	\$7,469,715	\$7,290,818	\$6,742,988	\$6,743,614

2009/10 & 2010/11 Service Objectives	2009/10 & 2010/11 Measurements
Play levels at an annual rate of 59,000 rounds. Implement a scheduled fee increase for non-resident play and twilight rounds (11/06). Raise awareness of golf course and food & beverage operations through marketing. Sponsor two local high school programs. Expand scope of Player's Club memberships and Member's Club Participants. Further enhance overall customer service. Attract corporate, fundraising & high profile golf events. Become first choice for weddings on the "Falls" Wedding Lawn.	Implement a comprehensive marketing and business plan. Expand the database to 25,000 email addresses in 2007 and 30,000 by the end of 2008. Maintain high golf course standards to obtain top-tier customer ratings and evaluations. Increase revenues for green fees while maintaining the resident/junior/senior rates & maximizing yield management of tee-sheet. Increase food & beverage revenues through enhanced services, sales and marketing. Identify additional revenue streams and maximize current opportunities.

**CITY OF YORBA LINDA
2009/2010 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</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	7,365	1,065	500	1,000
Contract Services	4,114,107	4,452,323	4,450,000	4,421,200
Debt Service	18,627	12,993	7,900	1,600
Depreciation	186,806	186,806	186,800	31,150
Capital Outlay	0	0	0	0
TOTAL	<u>\$4,326,905</u>	<u>\$4,653,187</u>	<u>\$4,386,900</u>	<u>\$4,454,950</u>
<u>Funding Sources:</u>				
Disposal Services	\$3,559,361	\$3,743,856	\$4,129,700	\$4,048,950
Recycling Income	425,964	576,066	379,000	300,000
Interest & Billing Fees	105,936	114,655	95,000	106,000
Fund Balance	235,644	218,610	41,050	0
TOTAL	<u>\$4,326,905</u>	<u>\$4,653,187</u>	<u>\$4,386,900</u>	<u>\$4,454,950</u>

2009/10 Service Objectives	2009/10 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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	1.70	1.90	1.95	1.95
TOTAL	<u>1.70</u>	<u>1.90</u>	<u>1.95</u>	<u>1.95</u>
<u>Expenditures:</u>				
Personnel Services	\$42,100	\$42,053	\$ 40,600	\$38,700
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	<u>\$42,100</u>	<u>\$42,053</u>	<u>\$40,600</u>	<u>\$38,700</u>
<u>Funding Sources:</u>				
CDBG Funds	\$42,100	\$42,053	\$40,600	\$38,700
TOTAL	<u>\$42,100</u>	<u>\$42,053</u>	<u>\$40,600</u>	<u>\$38,700</u>

2009/10 Service Objectives	2009/10 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.	Seek donations from local businesses/organizations to provide activities for seniors.
Recruit additional volunteers to assist with the serving of senior meals.	Contact local organizations and service clubs.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	105,655	120,553	114,500	80,000
Capital Outlay	0	0	0	0
TOTAL	\$105,655	\$120,553	\$114,500	\$80,000
<u>Funding Sources:</u>				
CDBG Funds	\$105,655	\$120,553	\$114,500	\$80,000
TOTAL	\$105,655	\$120,553	\$114,500	\$80,000

2009/10 Service Objectives	2009/10 Measurements
<p>To assist low-moderate income households with the mitigation of code enforcement violations and neighborhood clean-up projects.</p> <p>To assist low-moderate income households with the repair, improvement, and rehabilitation of their property.</p>	<p>To provide approximately 30-35 grants annually to income-qualified households to assist in residential rehabilitation activities that include mitigation of code violations, general clean-up projects, home repairs, paint programs, etc.</p>

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	76,730	61,679	58,600	113,500
Capital Outlay	0	0	0	0
TOTAL	\$76,730	\$61,679	\$56,600	\$113,500
<u>Funding Sources:</u>				
CDBG Funds	\$76,730	\$61,679	\$56,600	\$113,500
TOTAL	\$76,730	\$61,679	\$56,600	\$113,500

2009/10 Service Objectives	2009/10 Measurements
To assist multi-family residential complexes, which provide housing for low- and moderate-income households, with the repair, improvement and rehabilitation of the property.	To provide one grant annually to a qualified residential complex. To assist in the rehabilitation, improvement, and repair of the complex, which benefits all households residing in the multi-family units.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	62,709	88,872	77,500	30,000
TOTAL	<u>\$62,709</u>	<u>\$88,872</u>	<u>\$77,500</u>	<u>\$30,000</u>
<u>Funding Sources:</u>				
AQMD Fees	\$62,709	\$88,872	\$77,500	\$30,000
TOTAL	<u>\$62,709</u>	<u>\$88,872</u>	<u>\$77,500</u>	<u>\$30,000</u>

2009/10 Service Objectives	2009/10 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.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

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

Statement of Objectives:

The Street Light and Landscape Maintenance District was adopted on August 4, 1994, to consolidate all city landscape/lighting assessment districts. It provides for the maintenance of streetlights, traffic signals, parkways, medians, slopes, greenbelts and trails throughout the City that are not included within any other maintenance district. Funding is collected through the property tax bill.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	2.00	3.50	3.50	3.71
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>2.00</u>	<u>3.50</u>	<u>3.50</u>	<u>3.71</u>
<u>Expenditures:</u>				
Personnel Services	\$283,823	\$ 311,678	\$ 385,275	\$ 368,875
Maintenance & Operations	3,192,887	3,191,504	2,849,975	3,052,600
Contract Services	3,125,439	3,504,629	3,763,225	4,017,400
Capital Outlay	1,152	0	500	23,000
TOTAL	<u>\$6,603,301</u>	<u>\$7,007,811</u>	<u>\$6,998,975</u>	<u>\$7,461,875</u>
<u>Funding Sources:</u>				
Assessments/Property Taxes	\$5,706,019	\$5,955,461	\$6,338,000	\$6,350,000
General Fund Transfer	522,309	575,783	610,975	766,550
Street Light & Energy Fund	100,000	0	0	32,500
Interest Earnings	78,536	49,746	50,000	50,000
Other Revenue	196,437	37,232	0	0
Fund Balance	0	389,589	0	262,825
TOTAL	<u>\$6,603,301</u>	<u>\$7,007,811</u>	<u>\$6,998,975</u>	<u>\$7,461,875</u>

Prior Years Activity Summary

- Maintained service areas in accordance with City standards.
- Ensured compliance with the natural resource conservation policy.
- Coordinated contract landscape and maintenance efforts to ensure compliance with City standards and policies.
- Incorporated new assessment areas into the district.

**CITY OF YORBA LINDA
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	6,774	7,778	7,350	11,325
Contract Services	12,104	13,584	14,800	14,700
Capital Outlay	0	0	0	0
TOTAL	\$18,878	\$21,362	\$22,150	\$26,025
<u>Funding Sources:</u>				
Property Taxes	\$ 4,410	\$ 4,543	\$ 4,550	\$ 4,600
General Fund Transfer	14,468	16,819	17,600	21,425
TOTAL	\$18,878	\$21,362	\$22,150	\$26,025

Prior Years Activity Summary

- Maintained service areas in accordance with City standards.
- Ensured compliance with the natural resource conservation policy.
- Coordinated contract landscape and maintenance efforts to ensure compliance with City standards and policies.
- Replaced failed landscape areas due to vandalism, disease, smog, pests and plant life expectancy.

**CITY OF YORBA LINDA
2009/2010 OPERATING BUDGET**

DEPARTMENT: ASSESSMENT DISTRICTS
DIVISION: SEWER MAINTENANCE ASSESSMENT DISTRICT

Statement of Objectives:

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

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.28
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.28
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 38,000
Maintenance & Operations	11,867	11,478	16,700	32,925
Contract Services	108,398	137,672	185,000	240,200
Capital Outlay	0	0	0	0
TOTAL	\$120,265	\$149,150	\$201,700	\$311,125
<i>Funding Sources:</i>				
Assessments	\$120,265	\$123,174	\$123,000	\$123,000
General Fund Transfer	0	0	0	183,125
Fund Balance	0	25,976	78,700	5,000
TOTAL	\$120,265	\$149,150	\$201,700	\$311,125

Prior Years Activity Summary

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

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**CITY OF YORBA LINDA
2009/2010 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 2009-2016 7-year Capital Improvement Program, which relates to improvements to City buildings and facilities.

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	146,559	219,285	630,000	1,922,900
TOTAL	<u>\$146,559</u>	<u>\$219,285</u>	<u>\$630,000</u>	<u>\$1,922,900</u>
<u>Funding Sources:</u>				
General Fund	\$139,457	\$ 75,526	\$134,600	\$ 20,000
Building & Equipment Reserves	0	105,780	175,400	150,000
Library Reserves	0	0	145,000	1,134,400
Donations	7,102	37,979	175,000	618,500
TOTAL	<u>\$146,559</u>	<u>\$219,285</u>	<u>\$630,000</u>	<u>\$1,922,900</u>

Activity Summary

- o See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail.

**CITY OF YORBA LINDA
2009/2010 CAPITAL IMPROVEMENT BUDGET**

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

Statement of Objectives:

The Street Improvements Program implements that section of the City's 2009-2016 7-year Capital Improvement Program, which relates to the construction or improvements to City streets.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00

Expenditures:

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	6,180,310	2,269,829	8,578,300	3,698,555
TOTAL	\$6,180,310	\$2,269,829	\$8,578,300	\$3,698,555

Funding Sources:

General Fund	\$ 59,261	\$ 29,236	\$ 100,000	\$ 50,000
Measure M Comp & GMA	1,547,622	9,895	310,000	100,000
Measure M Turnback	2,103,075	115,198	1,364,600	1,325,000
Gas Tax	1,209,161	2,032,368	4,898,600	1,380,000
Street Improvement Fund	3,270	19,466	0	195,000
Traffic Mitigation	537,799	60,751	1,187,200	0
Grants & Developers	720,122	2,915	717,900	648,555
TOTAL	\$6,180,310	\$2,269,829	\$8,578,300	\$3,698,555

Activity Summary

- See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

**CITY OF YORBA LINDA
2009/2010 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 2009-2016 7-year Capital Improvement Program, which relates to the construction and maintenance of median islands, slopes, streets and other large-scale beautification projects.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	3,985,333	965,022	727,675	220,000
TOTAL	<u>\$3,985,333</u>	<u>\$965,022</u>	<u>\$727,675</u>	<u>\$220,000</u>
<u>Funding Sources:</u>				
General Fund	\$2,425,357	\$599,237	\$727,675	\$ 0
Grants/Agreements	1,559,976	365,785	0	220,000
TOTAL	<u>\$3,985,333</u>	<u>\$965,022</u>	<u>\$727,675</u>	<u>\$220,000</u>

Activity Summary

- See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

**CITY OF YORBA LINDA
2009/2010 CAPITAL IMPROVEMENT BUDGET**

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

Statement of Objectives:

The Traffic Control Program implements that section of the City's 2009-2016 7-year Capital Improvement Program, which relates to the installation, modification or control of traffic signals within the City.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	511,884	985,136	608,500	375,000
TOTAL	<u>\$511,884</u>	<u>\$985,136</u>	<u>\$608,500</u>	<u>\$375,000</u>
<i>Funding Sources:</i>				
General Fund	\$ 0	\$ 24,382	\$ 60,575	\$ 75,000
Traffic Mitigation	269,445	812,743	547,925	0
Measure M Turnback	0	0	0	300,000
Measure M Competitive	109,246	0	0	0
Traffic Signal Improvement Fund	8,088	148,011	0	0
Grants/Developer	62,639	0	0	0
AQMD Fund	62,466	0	0	0
TOTAL	<u>\$511,884</u>	<u>\$985,136</u>	<u>\$608,500</u>	<u>\$375,000</u>

Activity Summary

- See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

**CITY OF YORBA LINDA
2009/2010 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 2009-2016 7-year Capital Improvement Program, which relates to the maintenance of sewer facilities and the construction of community-wide drainage facilities.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	484,639	9,659	249,800	500,000
TOTAL	<u>\$484,639</u>	<u>\$9,659</u>	<u>\$249,800</u>	<u>\$500,000</u>
<u>Funding Sources:</u>				
Master Plan of Drainage Fund	\$484,639	\$9,659	\$249,800	\$250,000
Grant	0	0	0	250,000
TOTAL	<u>\$484,639</u>	<u>\$9,659</u>	<u>\$249,800</u>	<u>\$500,000</u>

Activity Summary

- o See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

**CITY OF YORBA LINDA
2009/2010 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 2009-2016 7-year Capital Improvement Program, which relates to the development, construction and improvements of community-wide parks and recreational facilities in accordance with the recreation element of the General Plan.

	<u>Actual 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	.00	.00	.00	.00
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	973,630	212,027	646,000	514,000
TOTAL	\$973,630	\$212,027	\$646,000	\$514,000
<u>Funding Sources:</u>				
General Fund	\$649,021	\$212,027	\$569,450	\$439,000
Park in-lieu Fees	168,048	0	76,550	0
State Parks Bond	156,561	0	0	0
Grants	0	0	0	75,000
TOTAL	\$973,630	\$212,027	\$646,000	\$514,000

Activity Summary

- See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

**CITY OF YORBA LINDA
2009/2010 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 2009-2016 7-year Capital Improvement Program, which relates to the development and improvement of community-wide miscellaneous projects.

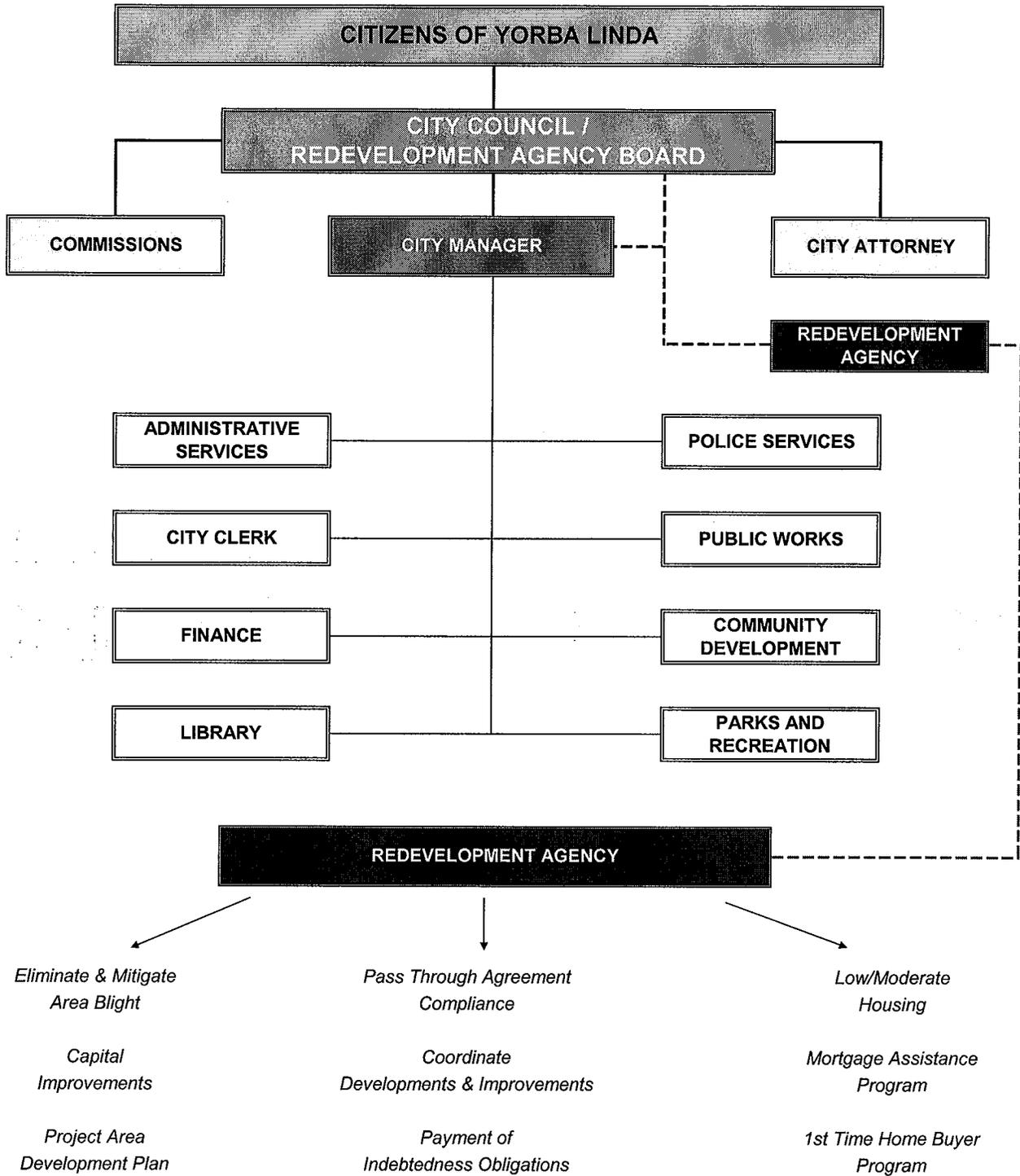
	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<i>Personnel:</i>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<i>Expenditures:</i>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	0	0	0	0
Contract Services	0	0	0	0
Capital Outlay	1,209,360	141,272	1,128,600	75,000
TOTAL	<u>\$1,209,360</u>	<u>\$141,272</u>	<u>\$1,128,600</u>	<u>\$75,000</u>
<i>Funding Sources:</i>				
General Fund	\$1,056,007	\$38,739	\$275,700	\$15,000
Grants/Developers	0	0	0	0
RDA	101,520	0	852,900	60,000
Library Fund	51,833	102,533	0	0
TOTAL	<u>\$1,209,360</u>	<u>\$141,272</u>	<u>\$1,128,600</u>	<u>\$75,000</u>

Activity Summary

See 7-year 2009/10 through 2015/16 Capital Improvement Program document for detail

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CITY OF YORBA LINDA ORGANIZATIONAL CHART



**YORBA LINDA REDEVELOPMENT AGENCY
FUND BALANCES**

	Available Fund Balance	Adopted Revenues	Transfers From Other Funds	Available Resources	Adopted Expenditures	Transfers to Other Funds	Ending Fund Balance
FY 2009/2010							
Original Area Tax Increment Fund	\$ 0	\$ 18,637,000	\$ 0	\$ 18,637,000	\$ (12,009,225)	\$ (6,627,775)	0
Amended Area Tax Increment Fund	0	1,976,000	0	1,976,000	(900,000)	(1,076,000)	0
Residual Tax Increment Balance	8,000,000	200,000	3,581,575	11,781,575	(913,900)	0	10,867,675
RDA Housing	15,300,000	450,000	4,122,200	19,872,200	(968,150)	0	18,904,050
RDA Town Center Bond Proceeds	8,200,000	175,000	0	8,375,000	0	0	8,375,000
RDA Projects	3,900,000	202,000	0	4,102,000	(2,590,050)	0	1,511,950
Total Redevelopment Agency Funds	\$ 35,400,000	\$ 21,640,000	\$ 7,703,775	\$ 64,743,775	\$ (17,381,325)	\$ (7,703,775)	\$ 39,658,675

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

	Audited FY 2006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
Original Area Tax Increment Fund				
Tax Increment	17,984,746	20,804,670	20,133,000	18,635,000
Interest Earnings	7,479	2,564	3,000	2,000
Miscellaneous Income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Original Area TI Fund	17,992,225	20,807,234	20,136,000	18,637,000
Amended Area Tax Increment Fund				
Tax Increment	1,988,269	2,203,530	2,181,200	1,976,000
Miscellaneous Income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Amended Area TI Fund	1,988,269	2,203,530	2,181,200	1,976,000
Residual Balance Fund				
Transfer from Tax Inc. Funds	3,169,967	4,725,874	3,897,760	3,581,575
Interest Income	<u>127,683</u>	<u>202,644</u>	<u>220,000</u>	<u>200,000</u>
Total Tax Increment Clearing Fund	3,297,650	4,928,518	4,117,760	3,781,575
Housing Fund				
Interest Income	449,128	446,895	370,000	300,000
Miscellaneous Income	136,161	136,100	136,000	150,000
Housing Set-a-side Income	<u>3,970,267</u>	<u>4,588,981</u>	<u>4,462,840</u>	<u>4,122,200</u>
Total Housing Fund	4,555,556	5,171,976	4,968,840	4,572,200
Town Center Bond Proceeds Fund				
Interest Income	<u>377,313</u>	<u>289,809</u>	<u>240,000</u>	<u>175,000</u>
Miscellaneous Projects Fund				
Interest Income	241,024	196,969	140,000	80,000
Rents	90,346	85,546	102,000	110,000
Miscellaneous Income	<u>50,075</u>	<u>134,270</u>	<u>9,200</u>	<u>12,000</u>
Total Miscellaneous Fund	<u>381,445</u>	<u>416,785</u>	<u>251,200</u>	<u>202,000</u>
TOTAL	<u>\$ 28,215,145</u>	<u>\$ 33,528,043</u>	<u>\$ 31,655,000</u>	<u>\$ 29,343,775</u>

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

	Audited FY 2006/07	Audited FY 2007/08	Projected FY 2008/09	Adopted FY 2009/10
Original Project Area Tax Increment Fund				
Pass Thru Agreements	8,128,638	8,928,366	9,150,000	8,000,000
Transfer to Housing Fund	3,572,613	4,148,275	4,026,600	3,727,000
Transfer to Residual Bal. Fund	2,443,168	3,902,041	3,112,800	2,900,775
Other Debt/Fiscal Agent Pymts	<u>3,847,806</u>	<u>3,828,552</u>	<u>3,846,600</u>	<u>4,009,225</u>
Total Original Project Area TI Fund	17,992,225	20,807,234	20,136,000	18,637,000
Amended Project Area Tax Increment Fund				
Pass Thru Agreements	863,816	938,991	960,000	900,000
Transfer to Housing Fund	397,654	440,706	436,240	395,200
Transfer to Residual Bal. Fund	<u>726,799</u>	<u>823,833</u>	<u>784,960</u>	<u>680,800</u>
Total Amended Project Area TI Fund	1,988,269	2,203,530	2,181,200	1,976,000
Residual Balance Fund				
ERAF Payments	0	0	0	0
Debt/Fiscal Agent Pymts	<u>1,118,344</u>	<u>1,062,752</u>	<u>1,125,250</u>	<u>913,900</u>
Total Residual Balance Fund	1,118,344	1,062,752	1,125,250	913,900
Housing Fund				
Administrative Costs	338,825	327,068	336,250	282,650
Contractual Services	51,150	47,031	75,000	185,500
Mortgage Assistance	0	0	0	500,000
Housing Projects	<u>335,130</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Housing Fund	725,105	374,099	411,250	968,150
Town Center Bond Proceeds Fund				
Capital Improvement Projects	<u>0</u>	<u>126,930</u>	<u>0</u>	<u>0</u>
Total TC Bond Proceeds Fund	0	501,029	0	0
Miscellaneous Projects Fund				
Administrative Costs	247,752	357,837	357,050	424,250
Misc. Contractual Services	50,068	75,293	55,000	46,500
Savi Ranch Commercial Center	43,891	35,570	17,300	1,185,300
Town Center Project Area	192,541	181,664	125,000	874,000
Capital Improvement Projects	<u>51,833</u>	<u>101,883</u>	<u>200,000</u>	<u>60,000</u>
Total Miscellaneous Fund	586,085	752,247	754,350	2,590,050
TOTAL	<u>\$ 22,410,028</u>	<u>\$ 25,700,891</u>	<u>\$ 24,608,050</u>	<u>\$ 25,085,100</u>

**YORBA LINDA REDEVELOPMENT AGENCY
2009/2010 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> 2006/07	<u>Actual</u> 2007/08	<u>Projected</u> 2008/09	<u>Adopted</u> 2009/10
<u>Expenditures:</u>				
Personnel Services	\$ 107,268	\$ 114,988	\$ 115,350	\$ 107,075
Maintenance & Operations	547,588	615,846	681,450	1,114,825
Contract Services	269,371	296,629	233,500	747,000
Pass-through Payments	8,992,454	9,867,357	10,110,000	8,900,000
Debt Service	4,966,150	4,891,304	4,971,850	4,923,125
Housing Set-a-side Transfer	3,970,267	4,588,981	4,462,840	4,122,200
Other Transfers	3,169,967	4,725,874	3,897,760	3,581,575
Capital Outlay	386,963	599,912	135,300	1,589,300
TOTAL	<u>\$22,410,028</u>	<u>\$25,700,891</u>	<u>\$24,608,050</u>	<u>\$25,085,100</u>
<u>Funding Sources:</u>				
Tax Increment	\$13,958,604	\$14,758,661	\$15,081,850	\$13,823,125
Transfers between Funds	7,140,234	9,314,855	8,360,600	7,703,775
Rentals	85,546	85,546	101,000	110,000
Fund Balance	1,225,644	1,541,829	1,064,600	3,448,200
TOTAL	<u>\$22,410,028</u>	<u>\$25,700,891</u>	<u>\$24,608,050</u>	<u>\$25,095,100</u>

Prior Year Accomplishments

- o Completed the rehabilitation project with Southern California Housing Development Corporation for rehabilitation of Linda Gardens.
- o Agency reviewed the Town Center Blue Ribbon Committee report and selected a consultant to prepare the Town Center Specific Plan.
- o Acquired one additional property in Evergreen Villas.
- o Entered into a Disposition and Development Agreement with Habitat for Humanity, and initiated the construction of three affordable, for sale residential units.
- o Completed the Draft 2008-2014 Housing Element.
- o Obtained retail marketing packages from Buxton for commercial development in Town Center.

**YORBA LINDA REDEVELOPMENT AGENCY
2009/2010 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-a-side obligations, other related debt is paid using the Tax Increment proceeds. Any residual balances at year-end are transferred to the Residual Tax Increment Balance Fund.

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Pass-through Agreements	8,128,638	8,928,366	9,150,000	8,000,000
Debt Service	3,847,806	3,828,552	3,846,600	4,009,225
Transfer to Housing Fund	3,572,613	4,148,275	4,026,600	3,727,000
Transfer to Residual Fund	2,443,168	3,902,041	3,112,800	2,900,775
TOTAL	<u>\$17,992,225</u>	<u>\$20,807,234</u>	<u>\$20,136,000</u>	<u>\$18,637,000</u>
<u>Funding Sources:</u>				
Tax Increment	\$17,992,225	\$20,807,234	\$20,136,000	\$18,637,000
TOTAL	<u>\$17,992,225</u>	<u>\$20,807,234</u>	<u>\$20,136,000</u>	<u>\$18,637,000</u>

2009/10 & 2010/11 Service Objectives	2009/10 & 2010/11 Measurements
Account for all Original Area Tax Increment remittances from the O.C. Controller.	Original Area pass through payments are paid on schedule and according to the terms of the agreement.
For each Agency that has a pass-through agreement, calculate and pay their pro-rata share of revenue received.	Bonded Debt is paid according to their respective debt service schedules.
Transmit to Fiscal Agent, principal and interest payments.	Other Agency debt is paid in accordance with their respective terms.

**YORBA LINDA REDEVELOPMENT AGENCY
2009/2010 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-a-side obligations, other related debt is paid using the Tax Increment proceeds. Any residual balances at year-end are transferred to the Residual Tax Increment Balance Fund.

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Pass-through Agreements	863,816	938,991	960,000	900,000
Transfer to Housing Fund	397,654	440,706	436,240	395,200
Transfer to Residual Fund	726,799	823,833	784,960	680,800
TOTAL	<u>\$1,988,269</u>	<u>\$2,203,530</u>	<u>\$2,181,200</u>	<u>\$1,976,000</u>
<u>Funding Sources:</u>				
Tax Increment	\$1,988,269	\$2,203,530	\$2,181,200	\$1,976,000
TOTAL	<u>\$1,988,269</u>	<u>\$2,203,530</u>	<u>\$2,181,200</u>	<u>\$1,976,000</u>

2009/10 Service Objectives	2009/10 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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service Payments	1,118,344	1,062,752	1,125,250	913,900
Capital Outlay	0	0	0	0
TOTAL	<u>\$1,118,344</u>	<u>\$1,062,752</u>	<u>\$1,125,250</u>	<u>\$913,900</u>
<u>Funding Sources:</u>				
Transfers In	\$1,118,344	\$1,062,752	\$1,125,250	\$913,900
TOTAL	<u>\$1,118,344</u>	<u>\$1,062,752</u>	<u>\$1,125,250</u>	<u>\$913,900</u>

2009/10 Service Objectives	2009/10 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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	1.00	1.00	1.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$103,976	\$111,237	\$110,950	\$102,725
Maintenance & Operations	234,849	215,831	225,300	179,925
Contract Services	51,150	47,031	75,000	185,500
Capital Outlay	335,130	0	0	500,000
TOTAL	<u>\$725,105</u>	<u>\$374,099</u>	<u>\$411,250</u>	<u>\$968,150</u>
<u>Funding Sources:</u>				
Housing set-a-side	\$725,105	\$374,099	\$411,250	\$968,150
TOTAL	<u>\$725,105</u>	<u>\$374,099</u>	<u>\$411,250</u>	<u>\$968,150</u>

2009/10 Service Objectives	2009/10 Measurements
Pursue projects which may utilize the Housing Fund and meet affordable housing requirements.	Respond to 10-15 inquiries per week regarding affordable housing in Yorba Linda.
To address the issues concerning affordable housing described in the Housing Element of the General Plan.	Meet with interested participants regarding the development of affordable housing project programs in the City.
To increase the number of participants in the Agency's Mortgage Assistance Program.	To prepare a Housing Element that is certified by the State.
	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
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Agency Board Members	5.00	5.00	5.00	5.00
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 3,292	\$ 3,751	\$4,400	\$ 4,350
Maintenance & Operations	244,460	354,086	352,650	419,900
Contract Services	50,068	75,293	55,000	46,500
Capital Outlay	0	0	0	0
TOTAL	<u>\$297,820</u>	<u>\$433,130</u>	<u>\$412,050</u>	<u>\$470,750</u>
<u>Funding Sources:</u>				
Interest Earnings	241,024	196,969	140,000	80,000
Miscellaneous Reimbursements	50,000	7,340	9,300	0
Fund Balance	6,796	228,821	262,750	390,750
TOTAL	<u>\$297,820</u>	<u>\$433,130</u>	<u>\$412,050</u>	<u>\$470,750</u>

2009/10 Service Objectives	2009/10 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
2009/2010 OPERATING BUDGET**

DIVISION: SAVI RANCH BUSINESS PARK

Statement of Objectives:

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

	<u>Actual</u> <u>2006/07</u>	<u>Actual</u> <u>2007/08</u>	<u>Projected</u> <u>2008/09</u>	<u>Adopted</u> <u>2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	28,560	18,843	12,300	10,300
Contract Services	15,331	16,727	5,000	200,000
Capital Outlay	0	0	0	975,000
TOTAL	<u>\$43,891</u>	<u>\$35,570</u>	<u>\$17,300</u>	<u>\$1,185,300</u>
<u>Funding Sources:</u>				
Sign Rentals	\$43,891	\$35,570	\$17,300	\$ 110,000
Fund Balance	0	0	0	1,075,300
TOTAL	<u>\$43,891</u>	<u>\$35,570</u>	<u>\$17,300</u>	<u>\$1,185,300</u>

2009/10 Service Objectives	2009/10 Measurements
Continue to provide economic development support to the existing businesses in SAVI Ranch.	Continue to provide advertising opportunities to SAVI Ranch businesses on various signs owned by the Redevelopment Agency. Strive to improve Wayfinding sign program with better function and effectiveness for the Savi Ranch businesses.

**YORBA LINDA REDEVELOPMENT AGENCY
2009/2010 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 2006/07</u>	<u>Actual 2007/08</u>	<u>Projected 2008/09</u>	<u>Adopted 2009/10</u>
<u>Personnel:</u>				
Full-Time Employees	.00	.00	.00	.00
Part-Time Employees (FTE)	.00	.00	.00	.00
TOTAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
<u>Expenditures:</u>				
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance & Operations	39,719	27,086	26,500	509,000
Contract Services	152,822	154,578	98,500	315,000
Capital Outlay	0	0	0	50,000
TOTAL	<u>\$192,541</u>	<u>\$181,664</u>	<u>\$125,000</u>	<u>\$874,000</u>
<u>Funding Sources:</u>				
Property Rentals	85,546	85,546	101,000	110,000
Fund Balance	106,995	96,118	24,000	764,000
TOTAL	<u>\$192,541</u>	<u>\$181,664</u>	<u>\$125,000</u>	<u>\$874,000</u>

2009/10 Service Objectives	2009/10 Measurements
Pursue development of the Town Center in accordance with an approved planning process.	Proceed with Town Center Specific Plan process.
Address issues in the Town Center concerning business vitality, parking, infill development and public improvements.	

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	68,399		
Net Assessed Valuation	January 2009	\$11,358,796,816		
	January 2008	\$11,038,949,826		
	January 2006	\$10,090,780,128		
Redevelopment Agency	Adopted November 28, 1983	2,640 acres		
	Amended July 17, 1990	328 acres		
Principal Officers	Mark Schwing	Mayor		
	John Anderson	Mayor Pro Tem		
	Jan Horton	Council Woman		
	Nancy Rikel	Council Woman		
	Jim Winder	Council Member		
	David F. Adams	City Manager		
	Kathie M. Mendoza	City Clerk		
	Susan L. Hartman	Finance Director/Treasurer		
	Steven Harris	Community Development Director		
	Sue Leto	Director of Parks & Recreation		
	Mark Stowell	Public Works Director / City Engineer		
	Melinda Steep	Library Director		
	Commissions	Planning	5 members Council appointed	4 year term
		Park & Recreation	5 members Council appointed	4 year term
		Library	5 members Council appointed	4 year term
Traffic		5 members Council appointed	4 year term	
City Employees	Elected	5		
	Full Time Equivalent	155		

CITY OF YORBA LINDA
Community Services

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

Educational Facilities Serving the City

Elementary Schools		8	
Junior High & Middle Schools		3	
High Schools		3	within 5 miles
Private Schools	K-8	4	
Community Colleges		2	within 8 miles
Universities & Colleges		4	within 6 miles

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA
APPROVING THE ONE-YEAR OPERATING AND CAPITAL IMPROVEMENT
PROGRAM BUDGET FOR FISCAL YEAR 2009/2010**

WHEREAS, the City Manager has prepared and submitted to the City Council a proposed Operating and Capital Improvement Program expenditure Budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010; and

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

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

The proposed Budget for expenditures 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, 2009, and ending June 30, 2010, in the amounts and for the funds, purposes, functions, departments and activities as set forth in that document entitled "2009/2010 - 2015/2016 Budget" and as summarized below.

<u>Year Ending June 30</u>	<u>Authorized Expenditures</u>
2009-2010	\$73,479,099

The proposed Capital Improvement Program duly submitted and considered as hereinbefore stated, together with any supplemental revisions and amendments thereto, is hereby approved, adopted, and fixed as the Capital Improvement Program Budget of the City of Yorba Linda for the fiscal year commencing July 1, 2009, and ending June 30, 2010, in the amounts and for the funds, purposes, and functions as set forth in that document entitled "2009/2010 - 2015/2016 Capital Improvement Program" on file in the Office of the City Clerk and incorporated by reference herein; and

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

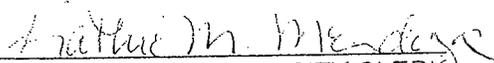
That the City Manager is hereby authorized to make budgetary revisions if, in his opinion, revision is necessary or proper; and

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

PASSED, APPROVED AND ADOPTED at a regular meeting of the City Council of the City of Yorba Linda on this 7th day of July, 2009.


MARK SCHWING, MAYOR
CITY OF YORBA LINDA

ATTEST:


KATHIE M. MENDOZA, CITY CLERK
CITY OF YORBA LINDA

**A RESOLUTION OF THE YORBA LINDA REDEVELOPMENT AGENCY APPROVING
A ONE-YEAR OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET
FOR FISCAL YEAR 2009/2010**

WHEREAS, the Executive Director has prepared and submitted to the Board of Directors a proposed Operating and Capital Improvement Program expenditure Budget for fiscal year beginning July 1, 2009 and ending June 30, 2010; and

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

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

The proposed Budget for expenditures 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, 2009, and ending June 30, 2010, in the amounts and for the funds, purposes, functions, departments and activities as set forth in that document entitled "2009/2010 – 2015/2016 Budget" and as summarized below.

<u>Year Ending June 30</u>	<u>Authorized Expenditures</u>
2009-2010	\$25,085,100

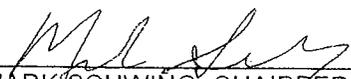
That said adopted Operating and Capital Improvement Program Budget, including said supplemental revisions and amendments, shall be duly authenticated by the Secretary of the Yorba Linda Redevelopment Agency, and the same shall be placed in the official files of the Office of the Secretary of the Yorba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

That the planning and general administrative expenditures to be paid from the Low and Moderate Income Housing Fund are necessary for the production, improvement or preservation of low and moderate income housing are not disproportionate to the amounts budgeted for the costs of production, improvement or preservation of that housing.

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

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

PASSED, APPROVED AND ADOPTED at a regular meeting of the Yorba Linda Redevelopment Agency on this 7th day of July, 2009.



 MARK SCHWING, CHAIRPERSON
 YORBA LINDA REDEVELOPMENT AGENCY

ATTEST:



 KATHIE M. MENDOZA, SECRETARY
 YORBA LINDA REDEVELOPMENT AGENCY

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YORBA LINDA
APPROVING AND ADOPTING THE APPROPRIATIONS LIMIT FOR
FISCAL YEARS 2009-2010 AND 2010-2011**

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

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

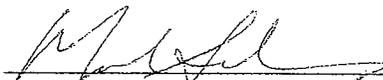
WHEREAS, the City Council may choose to use as adjustment factors either the annual growth in California Per Capita Income or the growth in the non-residential assessed valuation due to new construction within the City, and the City's population growth or the population growth of the County of Orange,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

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

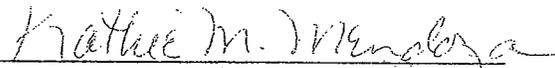
WHEREAS, the City of Yorba Linda has complied with all the provisions of Article XIII B in determining the appropriation limit for Fiscal Years 2009-2010 and 2010-2011.

NOW, THEREFORE, BE IT RESOLVED that the appropriations subject to limitation for the City of Yorba Linda for Fiscal Years 2009-2010 shall be \$49,072,015 and \$49,879,888 for Fiscal Year 2010-2011.

PASSED, APPROVED AND ADOPTED at a regular meeting of the City of Yorba Linda on this 2nd day of June, 2009.


MARK SCHWING, MAYOR
CITY OF YORBA LINDA

ATTEST:


KATHIE M. MENDOZA, CITY CLERK
CITY OF YORBA LINDA

APPROVED AS TO FORM
BEST BEST & KRIEGER LLP

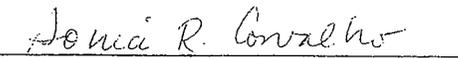

SONIA R. GONZALEZ
CITY ATTORNEY

EXHIBIT "A"

CITY OF YORBA LINDA
CALCULATION OF APPROPRIATION LIMIT
FISCAL YEARS 2009-2010 AND 2010-2011

APPROPRIATION LIMIT 2008-2009 **\$ 48,277,227**

2009-2010 Adjustment Factors

Population: (Choose one population factor)

City	0.7900%	
Orange County	1.0200%	1.0102
		x

Inflation: (Choose one Inflation factor)

California Per Capita Income	.0062%	1.0062
Non-Residential Construction	.0007%	

Combined Adjustment Factor x 1.016463

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

2010-2011 Adjustment Factors

Population: (Choose one population factor)

City	0.7900%	
Orange County	1.0200%	1.0102
		x

Inflation: (Choose one Inflation factor)

California Per Capita Income	.0062%	1.0062
Non-Residential Construction	.0007%	

Combined Adjustment Factor x 1.016463

APPROPRIATION LIMIT 2010-2011 **\$ 49,879,888**

Budgeted Tax Receipts for fiscal year 2009-2010 = \$23,256,100
Budgeted Tax Receipts for fiscal year 2010-2011 = \$22,847,500