

Special Revenue Funds

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent Positions	1.3	1.0	1.0	0.0	0.0%
Salaries & Benefits	\$ 63,763	\$ 73,660	\$ 84,877	\$ 11,217	15.2%
Supplies & Services	1,054,415	949,744	1,166,888	217,144	22.9%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	4,098,397	5,798,130	6,832,826	1,034,696	17.8%
Total	\$ 5,216,575	\$ 6,821,534	\$ 8,084,591	\$ 1,263,057	18.5%

Summary

CDBG Fund	\$ 494,679	\$ 622,000	\$ 635,000
Streets & Roads Fund	2,216,959	3,088,644	2,752,826
Traffic Safety Fund	515,000	500,000	500,000
Landscaping Assessment	235,189	275,890	435,050
Development Impact Fees	1,147,438	1,750,000	3,030,000
HOME Program Fund	470,367	535,000	600,000
Suspended Traffic Offender	72,353	50,000	50,000
Residential Street Lighting	64,590	-	81,715
Total	\$ 5,216,575	\$ 6,821,534	\$ 8,084,591

City of Yuba City 2004-2005 Budget



City Hall

SERVICE DESCRIPTION

The primary objective of the Community Development Block Grant (CDBG) program is to develop viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities for the benefit of low- and moderate-income persons. The items contained in this summary are consistent with the CDBG Five Year Consolidated Plan.

STRATEGIC ISSUES

1. Homeless, Housing, Public Facilities Improvements, Infrastructure Improvements, Public Services, Anti-Crime, Youth Programs, Senior Programs and Economic Development. The goal of the CDBG program is to provide assistance in each of these areas and measure performance through the use of benchmarks.

FY 2003- 2004 ACCOMPLISHMENTS

1. Provided public service assistance to approximately 229 homeless persons.
2. Provided housing assistance through the Housing Rehabilitation Programs to ten low-income households.
3. Completed three public facilities and infrastructure projects.
4. Provided funding for five public service programs for youth and seniors.
5. Provided assistance to two businesses.

FY 2004- 2005 INITIATIVES

- ❖ Continue funding and promoting programs that address the needs of homeless persons and families in our community, and work with local homeless service providers to develop solutions for the transitional housing needs in the community.

- ❖ Continue efforts to increase the supply of decent, safe and affordable housing by funding and promoting the Housing Rehabilitation program.
- ❖ Continue to improve the condition and accessibility (ADA improvements) of the City's public facilities and infrastructure in low- and moderate-income areas.
- ❖ Provide and expand quality recreation and public services that are available to youth and seniors in our community.
- ❖ Fund economic development programs to increase the number of viable jobs available to low- and moderate-income persons, and encourage and support the establishment of job-training programs.
- ❖ Increase support and promotion of programs that assist victims of domestic violence.
- ❖ Continue to arrange and foster collaborative agreements between non-profit housing developers to increase the supply of low- and moderate-income rental housing.

**CONTINUOUS IMPROVEMENT
PERFORMANCE MEASURES**

1. Provide increased opportunities for persons who are of low- and moderate-income or homeless to obtain decent and affordable housing through rehabilitation of properties. Rehabilitate 50% more houses in FY 2004-05 than in FY 2003-04.
 2. Improve the Citywide living environment through support of projects to improve public facilities and services, including parks, libraries, school and recreation programs and infrastructure. Increase the number of public facility and infrastructure projects by completing at least eight each year.
 3. Expand economic opportunities through projects that create or preserve jobs, training programs and income, primarily for low- and moderate-income persons. Complete at least eight economic development or job-training projects each year.
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Work Volume	Number of Houses Rehabilitated for Low- and Moderate-income Persons
2002-2003 Actual	10
2003-2004 Target	12
2003-2004 Dept Est	10
2004-2005 Target	15

Work Volume	Number of Economic Development or Job-training Projects Completed
2002-2003 Actual	17
2003-2004 Target	10
2003-2004 Dept Est	2
2004-2005 Target	8

Work Volume	Number of Public-Facility and Infrastructure Projects Completed
2002-2003 Actual	2
2003-2004 Target	4
2003-2004 Dept Est	4
2004-2005 Target	8

CDBG Fund**204-6301**

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 48,844	\$ 53,949	\$ 57,445
613 Extra Help	1,880	2,500	4,000
614 Overtime	-	-	-
615 Total Benefits	13,039	17,211	23,432
Salaries & Benefits Sub - Total	63,763	73,660	84,877
622 Telephone	224	732	672
623 Postage & Freight	744	400	360
625 Forms & Supplies	1,242	1,200	1,200
627 Professional Services	3,777	5,000	4,500
628 Travel & Meeting	1,409	4,000	5,558
629 Car Allowance	1,485	1,620	-
631 Dues & Subscriptions	507	535	583
633 Office Equipment - O & M	-	400	360
643 Insurance	1,137	1,029	1,133
653 Program Expenses	408,468	141,750	53,709
658 Computer ISF	1,399	1,688	1,598
660 Other Materials and Supplies	524	500	450
Supplies & Services Sub - Total	420,916	158,854	70,123
692 Equipment	-	-	-
Acquisitions Sub - Total	-	-	-
Contribution to CIP	10,000	389,486	480,000
Total Appropriations	\$ 494,679	\$ 622,000	\$ 635,000

Streets & Roads Fund

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	2,216,959	3,088,644	2,752,826	(335,818)	-10.9%
Total	\$ 2,216,959	\$ 3,088,644	\$ 2,752,826	\$ (335,818)	-10.9%
Financing Sources					
Streets & Roads Fund	2,216,959	3,088,644	2,752,826		

Traffic Safety Fund

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	515,000	500,000	500,000	-	0.0%
Total	\$ 515,000	\$ 500,000	\$ 500,000	\$ -	0.0%
Financing Sources					
Traffic Safety Fund	515,000	500,000	500,000		

Landscaping Assessment District Fund

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	98,189	255,890	415,050	159,160	62.2%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	137,000	20,000	20,000	-	0.0%
Total	\$ 235,189	\$ 275,890	\$ 435,050	\$ 159,160	57.7%
Financing Sources					
Landscape Assessment District Fund	235,189	275,890	435,050		

Development Impact Fees

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	1,147,438	1,750,000	3,030,000	1,280,000	73.1%
Total	\$ 1,147,438	\$ 1,750,000	\$ 3,030,000	\$ 1,280,000	73.1%
Financing Sources					
Dev. Impact Fees Fund	1,147,438	1,750,000	3,030,000		

HOME Fund

	Actual	Total	Adopted	Change	%
	Expenditures	Budget	Budget	From Prior	
	2002-03	2003-04	2004-05	Year	Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	470,367	535,000	600,000	65,000	12.1%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 470,367	\$ 535,000	\$ 600,000	\$ 65,000	12.1%
Financing Sources					
Home Fund	470,367	535,000	600,000		

Suspended Traffic Offender Fund

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	353	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	72,000	50,000	50,000	-	0.0%
Total	\$ 72,353	\$ 50,000	\$ 50,000	\$ -	0.0%
Financing Sources					
Suspended Traffic Offender	72,353	50,000	50,000		

Residential Street Lighting Fund

	Actual Expenditures 2002-03	Total Budget 2003-04	Adopted Budget 2004-05	Change From Prior Year	%
					Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	64,590	-	81,715	81,715	100.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 64,590	\$ -	\$ 81,715	\$ 81,715	0.0%

Financing Sources

Residential Street Lighting	64,590	-	81,715
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