

Special Revenue Funds

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	%
					Change
Full Time Equivalent Positions	1.0	1.0	1.0	0.0	0.0%
Salaries & Benefits	\$ 79,750	\$ 103,729	\$ 115,498	\$ 11,769	11.3%
Supplies & Services	1,084,342	1,489,265	2,364,816	875,551	58.8%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	4,706,516	5,559,800	9,377,805	3,818,005	68.7%
Total	\$ 5,870,608	\$ 7,152,794	\$ 11,858,119	\$ 4,705,325	65.8%

Summary

CDBG Program	\$ 589,248	\$ 580,129	\$ 751,679
Streets and Roads	946,629	1,080,000	2,000,000
Traffic Safety	500,000	600,000	930,000
Landscape Assessment	220,384	246,550	598,440
Development Impact Fees	3,175,337	3,689,400	6,093,000
HOME Program	357,990	800,000	1,375,000
Suspended Traffic Offender	54,827	74,000	50,000
Residential Street Lighting	26,193	82,715	60,000
Fire Mitigation Impact Fees	-	-	-
Total	\$ 5,870,608	\$ 7,152,794	\$ 11,858,119

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.

FY 2005 - 2006 ACCOMPLISHMENTS

- ❖ Provided public service assistance to approximately 225 homeless persons.
- ❖ Provided housing assistance through the Housing Rehabilitation Program to six low-income households.
- ❖ Completed four sidewalk improvement projects in order to provide ADA access.
- ❖ Provided funding for four public service programs for youth and seniors assisting over 150 persons.

FY 2006 - 2007 INITIATIVES

- ❖ Continue funding and promoting programs that address the needs of homeless persons and families in the community, and work with local homeless service providers to develop a Continuum of Care Plan for homelessness.
- ❖ Continue efforts to increase the supply of decent, safe and affordable housing by funding and promoting the Housing Rehabilitation program.
- ❖ Continue to improve the conditions 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 the community.

- ❖ Fund economic development programs for the benefit of low- and moderate-income persons.
- ❖ Increase support and promotion of programs that assist victims of domestic violence.
- ❖ Support collaborative partnerships with non-profit housing developers to increase the supply of low- and moderate-income rental housing.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Provide increased housing opportunities for persons who are of low and moderate income or who are homeless via implementation of the housing rehabilitation program.
2. Provide public services for persons who are predominantly low-income including seniors, at-risk youth, disabled persons and victims of domestic violence.
3. Improve the citywide living environment through support of projects to improve public facilities including parks and street improvements.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Housing Units Rehabilitated	10	8	25
Measure 2 - Public Services Programs	2	5	6
Measure 3 - Infrastructure Projects	4	4	5

CDBG Program

204-6301

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 18,946	\$ 54,374	\$ 63,129
613 Extra Help	45,150	4,000	5,000
614 Overtime	3,268	-	-
615 Total Benefits	12,386	25,355	27,369
Salaries & Benefits Sub - Total	79,750	83,729	95,498
622 Telephone	464	672	734
623 Postage & Freight	180	360	360
625 Forms & Supplies	277	1,050	900
627 Professional Services	103,731	4,500	25,000
628 Travel & Meeting	1,136	5,000	5,000
629 Car Allowance	29	-	-
631 Dues & Subscriptions	95	583	600
633 Office Equipment - O & M	110	1,500	1,500
643 Insurance	1,133	686	1,559
653 Program Expenses	402,168	383,826	573,784
658 Technology ISF	s	1,373	1,244
660 Other Materials and Supplies	176	450	500
Supplies & Services Sub - Total	509,498	400,000	611,181
692 Equipment	-	-	-
Acquisitions Sub - Total	-	-	-
Contribution to CIP	-	96,400	45,000
Total Appropriations	\$ 589,248	\$ 580,129	\$ 751,679

Streets and Roads

BUDGET SUMMARY

	Actual	Adopted	Adopted	Change	
	Expenditures	Budget	Budget	From Prior	%
	2004-2005	2005-2006	2006-2007	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	946,629	1,080,000	2,000,000	920,000	85.2%
Total	\$ 946,629	\$ 1,080,000	\$ 2,000,000	\$ 920,000	85.2%
Financing Sources					
Streets & Roads Fund	946,629	1,080,000	2,000,000		

Traffic Safety

BUDGET SUMMARY

	Actual	Adopted	Adopted	Change	%
	Expenditures	Budget	Budget	From Prior	%
	2004-2005	2005-2006	2007-2006	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	500,000	600,000	930,000	330,000	55.0%
Total	\$ 500,000	\$ 600,000	\$ 930,000	\$ 330,000	55.0%
Financing Sources					
Traffic Safety Fund	500,000	600,000	930,000		

Landscape Assessment District

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	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	185,834	226,550	338,635	112,085	49.5%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	34,550	20,000	259,805	239,805	1199.0%
Total	\$ 220,384	\$ 246,550	\$ 598,440	\$ 351,890	142.7%
Financing Sources					
Landscape Assessment District Fund	220,384	246,550	598,440		

Development Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	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	3,175,337	3,689,400	6,093,000	2,403,600	65.1%
Total	\$ 3,175,337	\$ 3,689,400	\$ 6,093,000	\$ 2,403,600	65.1%
Financing Sources					
Dev. Impact Fees Fund	3,175,337	3,689,400	6,093,000		

HOME Program

BUDGET SUMMARY

	Actual	Adopted	Adopted	Change	%
	Expenditures	Budget	Budget	From Prior	%
	2004-2005	2005-2006	2006-2007	Year	Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ 20,000	\$ 20,000	\$ -	0.0%
Supplies & Services	357,990	780,000	1,355,000	575,000	73.7%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 357,990	\$ 800,000	\$ 1,375,000	\$ 575,000	71.9%
Financing Sources					
Home Program	357,990	800,000	1,375,000		

Suspended Traffic Offender

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	%
					Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	4,827	-	-	-	0.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	50,000	74,000	50,000	(24,000)	-32.4%
Total	\$ 54,827	\$ 74,000	\$ 50,000	\$ (24,000)	-32.4%
Financing Sources					
Suspended Traffic Offender	54,827	74,000	50,000		

Residential Street Lighting

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	%Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	26,193	82,715	60,000	(22,715)	100.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 26,193	\$ 82,715	\$ 60,000	\$ (22,715)	0.0%
Financing Sources					
Residential Street Lighting	26,193	82,715	60,000		

Fire Mitigation Impact Fees

BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	%Change
Full Time Equivalent	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ -	\$ -	\$ -	-	0.0%
Supplies & Services	-	-	-	-	100.0%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	150,000	-	0.0%
Total	\$ -	\$ -	150,000	\$ -	0.0%
Financing Sources					
Fire Mitigation Impact Fees	-	-	150,000		

City of Yuba City FY 2006-2007 Budget

