

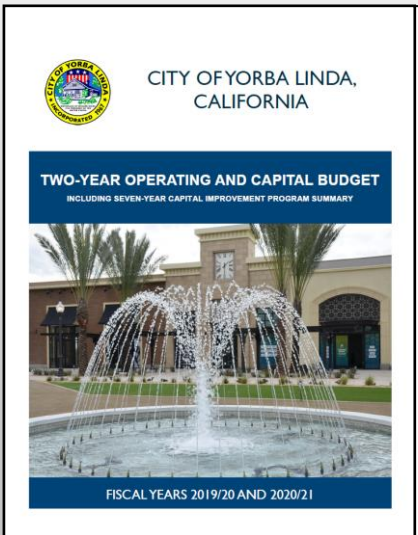


2019/20

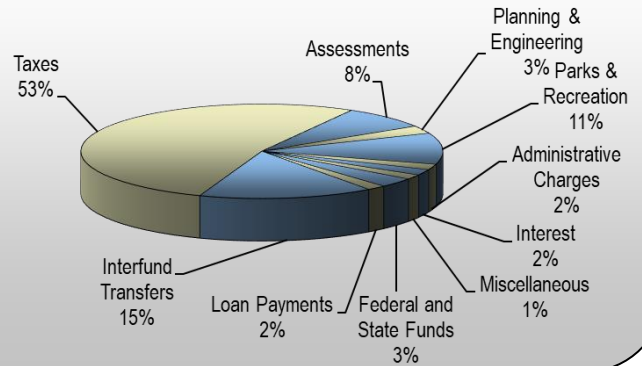
BUDGET IN BRIEF

INTRODUCTION TO THE BUDGET

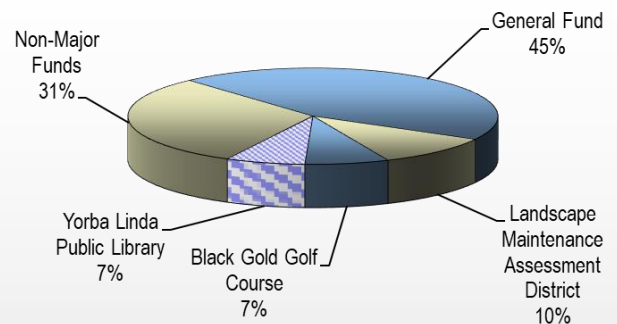
The City of Yorba Linda's Two-Year Budget is a key communication tool, which illustrates to the public the City's strategic direction, sources of funding, and types of expenditures. This document seeks to distill the budget document into a useful set of tables, charts, and diagrams for the use of the general public. The City's total combined annual budget for fiscal year 2019/20 is **\$88,117,455**.



HOW IS THE BUDGET FUNDED?



HOW IS THAT MONEY SPENT?

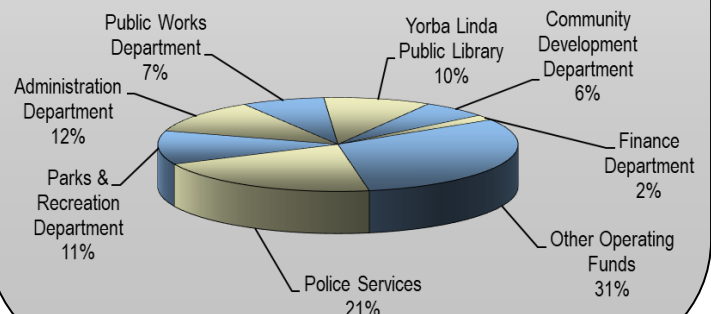


It may be helpful to think of the different City funds as multiple "business enterprises". Just as businesses vary by size and revenue, so too do the various City funds. There is a tendency to equate the City's General Fund with the City's financial status as a whole, but it is important to remember that the General Fund is just one of many funds, or places of City operations.

CITY COUNCIL STRATEGIC GOALS

The Budget is linked to the City Council's Strategic Goals, developed in 2011 and most recently reviewed in 2019. These goals are at the heart of what our community expects from its local government. In turn, these goals are woven throughout the fiscal year 2019/20 budget, which allocates the resources necessary to achieve our shared vision. The City Council's Strategic Goals are to ensure:

- **A High-Quality Community Environment**
- **High Quality, Constituent-Friendly Services**
- **A Vibrant Commercial and Retail Environment**
- **Short- and Long-Term Financial Security**

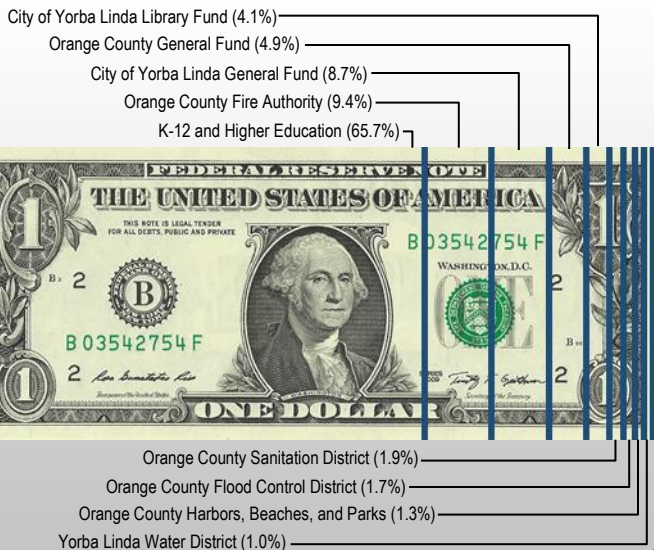


WHAT IS THE GENERAL FUND?

The General Fund provides core City services including police services, parks, recreation, and street maintenance. The Yorba Linda Public Library, the Black Gold Golf Course, and other “business operations” of the City with their own distinct revenue sources are accounted for in other Funds. The General Fund is primarily supported by tax revenues and fees that are collected within the City. The largest of these revenues is property tax, of which the City receives less than 9% of the 1% property tax levy. Most core City services are budgeted in the General Fund; and it is here that you can see the greatest impact that your tax dollars and fees paid to the City have on providing services to the citizens of the City of Yorba Linda.

The fiscal year 2019/20 General Fund budget totals \$39.4 million. This amount also takes into account a “Vacancy Factor”, which is the estimated portion of the personnel budget that will not be spent due to routine position vacancies. The fiscal year 2019/20 budget reflects a small surplus of revenues over expenditures and a strong operating reserve balance of approximately \$23.0 million, well in excess of the City’s policy of maintaining a balance equal to at least 50% of General Fund expenditures.

WHERE YOUR PROPERTY TAX DOLLARS GO

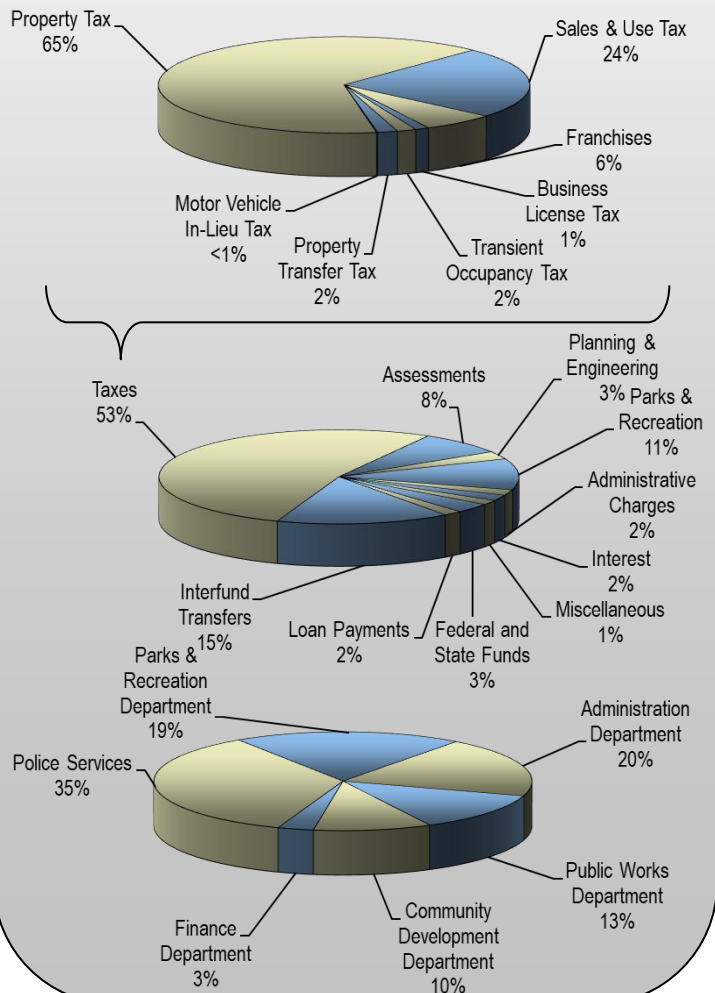


Note: Multiple other agencies are included in the remaining 1.4%.

GENERAL FUND REVENUES AND EXPENDITURES

General Fund Revenues	
Property Tax	20,709,866
Sales & Use Tax	7,656,608
Planning & Engineering	2,110,600
Franchises	2,008,391
Recreation	1,929,600
Other Taxes	1,504,301
Administrative Charges	1,687,515
Other	1,324,580
Transfers In	905,120
Internal Loan Payments	89,098
Total	39,925,679

General Fund Expenditures	
Police Services	12,972,257
Parks & Recreation Department	7,216,007
Administration Department	7,244,891
Public Works Department	4,637,905
Community Development Department	3,718,451
Finance Department	1,129,767
Capital Outlay	442,895
Transfers Out	2,339,351
Less: Vacancy Factor	(318,544)
Total	39,382,980



CIP REVENUES AND EXPENDITURES

Seven-Year CIP Revenues

State Transportation Funding	6,501,892
Measure M Sales Tax	2,930,608
Traffic Impact Fees	1,650,000
Parks & Recreation Impact Fees	5,200,000
Competitive Grants	5,582,500
Special Reserves	2,607,000
General Fund	1,092,656
Golf Course Fund	503,300
Library Fund	600,000
LMAD Fund	140,000
Two-Year Budget Period Funding	26,807,956
Carryover Funding	9,100,007
To Be Determined (Years 3-7)	59,119,000
Total Funding	95,026,963

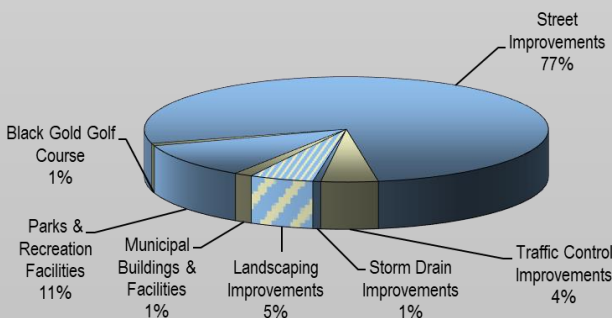
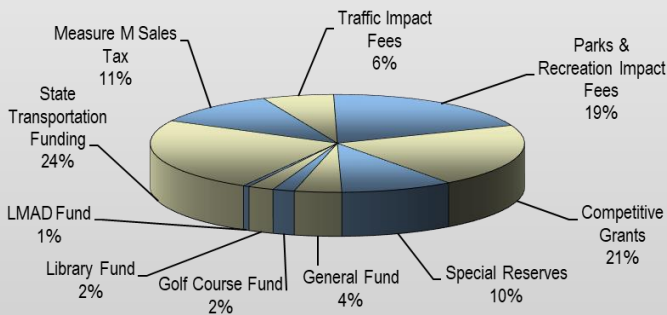
Seven-Year CIP Expenditures

Municipal Buildings & Facilities	1,372,000
Parks & Recreation Facilities	10,112,948
Black Gold Golf Course	763,300
Street Improvements	72,987,460
Traffic Control Improvements	4,326,147
Storm Drain Improvements	591,715
Landscaping Improvements	4,873,393
Total Expenditures	95,026,963

WHAT IS THE CIP?

The City's Capital Improvement Program (CIP) is a plan for the renovation, expansion, and repair of existing City facilities such as roads, bridges, government buildings, and parks, and proposes new projects that will improve the quality of life for the citizens of the City. The CIP projects available funding over a seven-year period. The highest priority projects are constructed first. Lower priority projects that have been identified but for which no current funding exists are categorized as unfunded.

The fiscal year 2019/20 funded CIP totals \$95.0 million, with an additional \$28.3 million remaining unfunded. The unfunded CIP is primarily used to catalog longer-term projects for which funding will be identified in the future. At the end of the seven-year period outlined in the CIP, the City will see new or remodeled facilities, several improved parks, new traffic signals, and numerous other improvements. This is all in addition to the routine rehabilitation of streets and other facilities that are always part of the CIP.



YOUR TAX DOLLARS AT WORK



For every \$1.00 beverage sold in the City of Yorba Linda...



...a penny of sales tax flows to the City's General Fund.



If 4.5 million beverages are sold in the City this year...



...the City could purchase one \$45,000 utility truck.

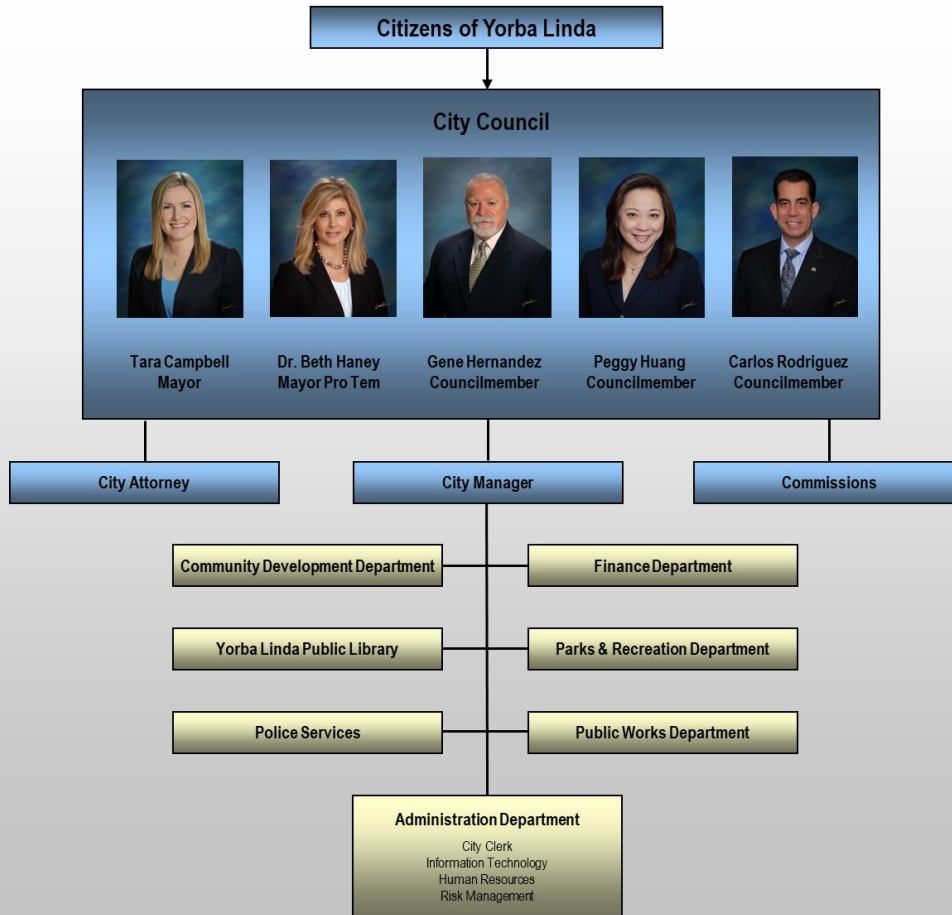
CITY PROFILE

Population	69,121
Area in Square Miles	19.9
Median Age	43.3
Unemployment Rate	2.2%
Housing Units	23,498
Median Household Income	\$123,962
Median Home Price	\$816,500
Number of Parks & Recreation Facilities	39
Miles of Streets	217

CITY OFFICIALS

Mark Pulone.....	City Manager
Todd Litfin.....	City Attorney
David Christian.....	Assistant City Manager
David Brantley.....	Community Development Director
Scott Catlett.....	Finance Director / City Treasurer
Mike Kudron.....	Parks & Recreation Director
Jamie Lai.....	Public Works Director / City Engineer
Carrie Lixey.....	Library Director
Lt. Cory Martino.....	Chief of Police Services

CITYWIDE ORGANIZATIONAL CHART



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