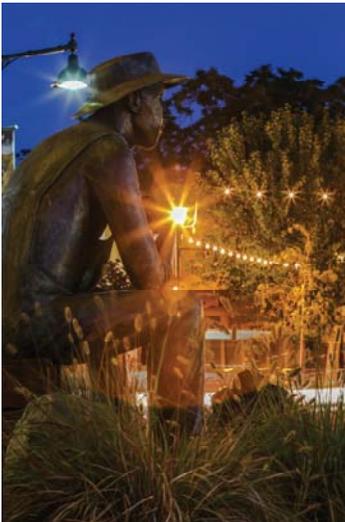




FISCAL YEAR 2016-2017 BUDGET IN BRIEF

Message from the City Manager



Top: Statue in Uptown roundabout on Yucaipa Boulevard and California Street. Photograph courtesy of Josh Endres.

The City of Yucaipa continues to maintain its strong financial condition despite the still modest recovery from the worldwide economic downturn. The fiscal year 2016-2017 Annual Budget indicates operating revenues will exceed expenditures again, despite implementing a number of enhancements to special events, public programming, infrastructure, public safety and information systems. The budget is developed using very conservative strategies as it applies to expenditure and revenue estimates, service level options and capital improvement projects in a continuing effort to improve Quality of Life for residents of Yucaipa.

The budget focuses on major objectives that remain of paramount importance to the City, and are consistent with the prioritized “Goals and Objectives” reviewed and approved annually by the City Council, including:

- ◇ Adding one Deputy: Quality of Life Position
- ◇ Phase V of the Community-wide Video Surveillance Program
- ◇ The widening of Yucaipa Blvd. from 18th to I-10 and between 15th and 16th Streets
- ◇ Completing the “Uptown Crawl”- Yucaipa Blvd. (2nd to 5th)
- ◇ The Yucaipa Performing Arts Theater
- ◇ Wilson III Multipurpose Basins Project
- ◇ Wilson Creek Channel Improvements
- ◇ The County Line Road/Calimesa Boulevard Improvements
- ◇ Adding one Park Ranger Position
- ◇ Five Winds Ranch Improvements
- ◇ Completing Comprehensive Development Code Update/Design Guidelines
- ◇ Enhancing the Incubator/future Innovation Center Program
- ◇ Phase II of the Community-wide Automated License Plate Recognition Program

As a result of prudent planning, long term fiscal responsibility and reallocating resources timely to meet the needs of the community, the City has successfully “weathered the economic storm” while still maintaining progress on its highest priority projects/programs.

The City of Yucaipa’s fiscal year 2016-2017 budget retains current service levels and provides a number of enhancements for the upcoming fiscal year.

Core Values

The City of Yucaipa strives to perform its governmental responsibilities in a manner that fosters public trust and confidence. The following values outline the standard of behavior to which all employees shall aspire:

- Honesty
- Lawfulness
- Respectfulness
- Fairness
- Teamwork
- Stewardship
- Accountability

Our Community



18 Community Parks

\$0 in debt

53,779 residents

Low crime rate

46.75 full time employees

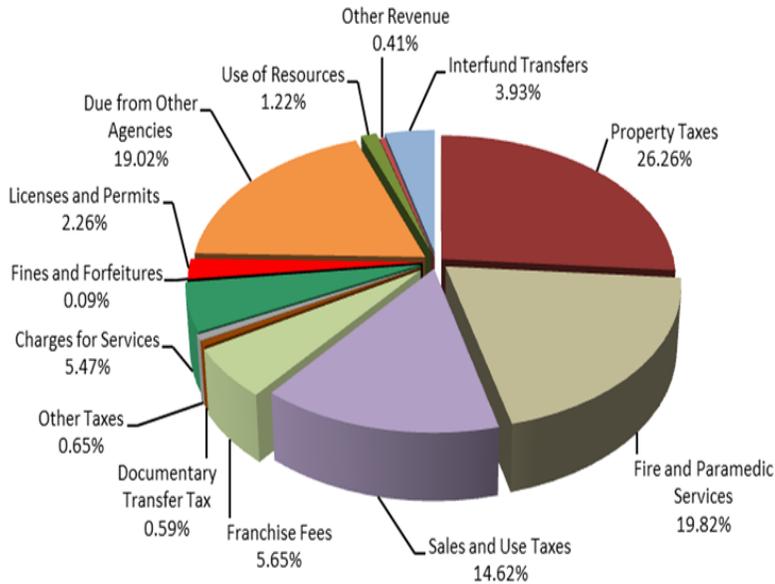
37.8 median age

27 square miles

\$30,727,634 total budget



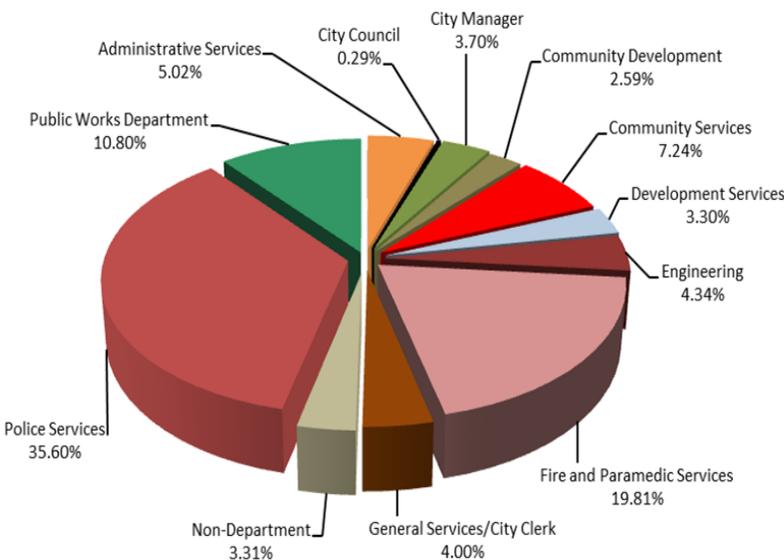
GENERAL FUND REVENUES *WHERE THE MONEY COMES FROM*



The City of Yucaipa’s major revenues come from property taxes (fire and general fund), sales and use tax, franchise fees, and motor vehicle in-lieu fees (due from other agencies). Over 80% of General Fund revenues come from these major sources. The General Fund revenues help finance the daily operations of the City, as well as supplement some one-time Service Level Options, prioritized by City Council as major goals/objectives. The FY 2016-2017 revenues total \$23,547,524 (including Fire and Paramedic Services), exceeding budgeted expenditures by \$4,485, including funding for recommended Service Level Options in the amount of \$161,262.

The City uses a comprehensive financial forecast for the General Fund, considering projection factors such as population increases and the consumer price index. General Fund revenues are budgeted initially very conservatively and are reviewed at mid-year with a comprehensive re-examination based on the actuals received from the prior year.

GENERAL FUND EXPENDITURES *WHERE THE MONEY GOES*



The General Fund expenditures finance daily operations of the City and certain quality of life enhancements for the community. The total General Fund budgeted expenditures for the FY 2016-2017 are \$23,543,039 (including Fire and Paramedic Services), and are further broken down into the various departments and accounts.

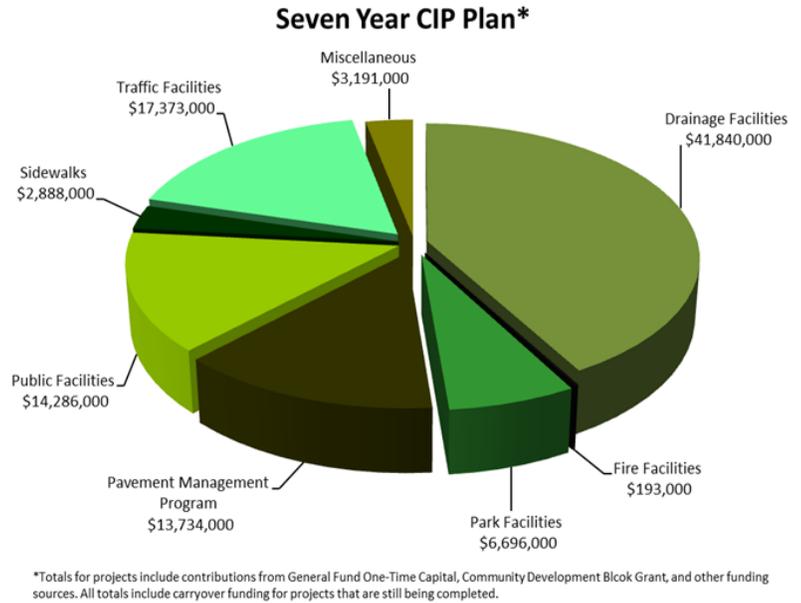
Each Director is responsible for the allocation and implementation of their expenditures within the Budget as approved by the City Council. Each year, City Council members, departments and community members all have the opportunity to submit project/programs which may ultimately be submitted to the full Council in the form of Service Level Options. These are projects or programs that are above and beyond the status-quo budget, and are presented to City Council as separate items during the draft budget process and prioritized based on the need and funds available. For the current year, Council has approved financing for a Voucher Program to Combat Homelessness, additional funds to expand the Concerts in the Park and an additional Park Ranger Position from the General Fund, as well as many others from other financing sources.

*Out of 491 California cities and counties, Yucaipa ranked least likely to file for bankruptcy.
Data collected by the California Policy Center.*

Capital Improvement Program

The City of Yucaipa places great value on the City’s Capital Improvement Program (CIP), which remains a top goal of the City Council. The CIP is intended to enhance the residents’ quality of life, as well as to equally provide economic development for growth through new public facilities and infrastructure enhancements.

For FY 2016-2017, the City has added only a few new capital projects, deciding again to focus resources mainly on current project completion. The total amount allocated in the 7 year CIP is approximately \$100 million. In addition to those listed under the budget message section and other projects identified previously, the new projects for the fiscal year include: Acacia Ave at California Street sidewalks and the Dottie Potter Equestrian Arena Cover.

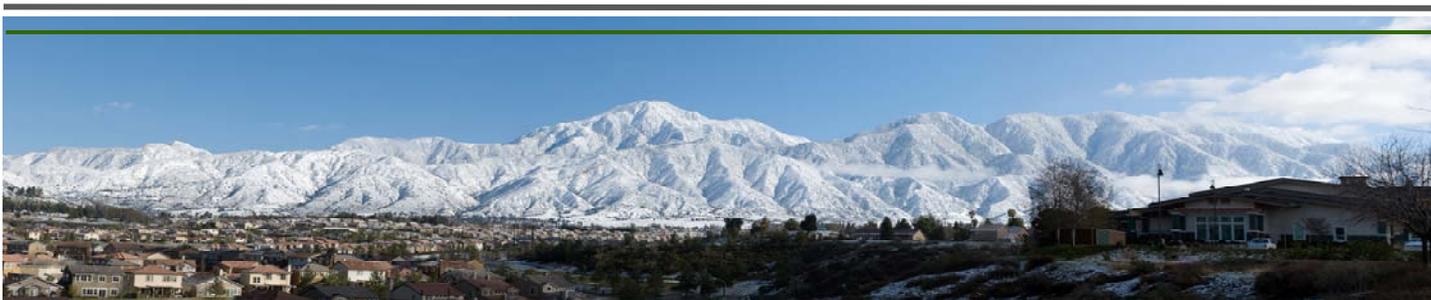


Performing Arts Center—Providing a venue for Arts and Culture

The citizens of Yucaipa have spoken and are ready for a center of culture and entertainment; a place to gather, learn and celebrate the arts. The City Council has placed the construction of the Performing Arts Center as a top priority in the goals and objectives process for the current year, with additional funding being included in the CIP. Robert L. Lynch, President and CEO, Americans for the Arts stated, “leaders who care about community and economic development can feel good about choosing to invest in the arts.”

The total allocation available for the Performing Arts Center, coming from a variety of different funding sources, is approximately \$10,235,000. The Performing Arts Center is expected to open mid-to-late 2017 in the heart of the newly restored Historic Uptown District on the northwest corner of Yucaipa Boulevard and California Street.





Yucaipa

The City of Yucaipa was incorporated November 27, 1989. It is a “General Law” City and governed by a City Council/City Manager form of government.

Yucaipa is a well-established community nestled in the foothills of the San Bernardino Mountains. The City contains 18 neighborhood parks, encompassing approximately 532 acres, including an equestrian arena and a municipal pool, as well as a 900 acre state park and 200 acre regional park with 3 lakes. The Yucaipa-Calimesa Joint Unified School District has an outstanding reputation, and ranks near the top in educational achievement. The City annually hosts and co-sponsors a variety of community-wide special events, such as the Autumnfest, Winterfest, and Yucaipa Music and Arts Festival, attracting approximately 25,000 people over a weekend.

The City of Yucaipa is located along the I-10 freeway, 75 miles east of Los Angeles, with 4 miles of mostly undeveloped frontage, offering exceptional development opportunities to new or expanding businesses.

To view the complete FY 2016-2017 Annual Budget Document, please visit our website at www.yucaipa.org.

Community Highlights

- ◇ Trails, parks and open space
- ◇ Small town feel
- ◇ Family/Senior Programs
- ◇ Robust Infrastructure (including quality roads, drainage facilities, bridges, sewer and water facilities, and public facilities)
- ◇ Community Festivals

Organizational Priorities

- ◇ Fiscal responsibility
- ◇ Ethics (right things for the right reasons)
- ◇ Quality work product
- ◇ Responsiveness to the Community
- ◇ Team effort; from Council to interns
- ◇ Collaborative partnerships with other Agencies

City Council

The Yucaipa City Council is comprised of five council members. Each shares equal voting powers on all items coming before Council.

Mayor Denise Hoyt

Mayor Pro Tem Greg Bogh

Councilmembers:

David Avila

Bobby Duncan

Dick Riddell



Yucaipa City Council Members. From top left: David Avila, Greg Bogh, Denise Hoyt, Bobby Duncan and Dick Riddell.

City Officials

City Manager Raymond Casey

City Attorney David Snow

Assistant City Manager Gregory Franklin

Deputy City Manager/City Clerk Jennifer Shankland

Director of Community Development Paul Toomey

Director of Development Services Joseph Lambert

Director of Public Works William Hemsley

City Engineer Fermin Preciado

Director of Community Services Frances Hernandez



City of Yucaipa

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