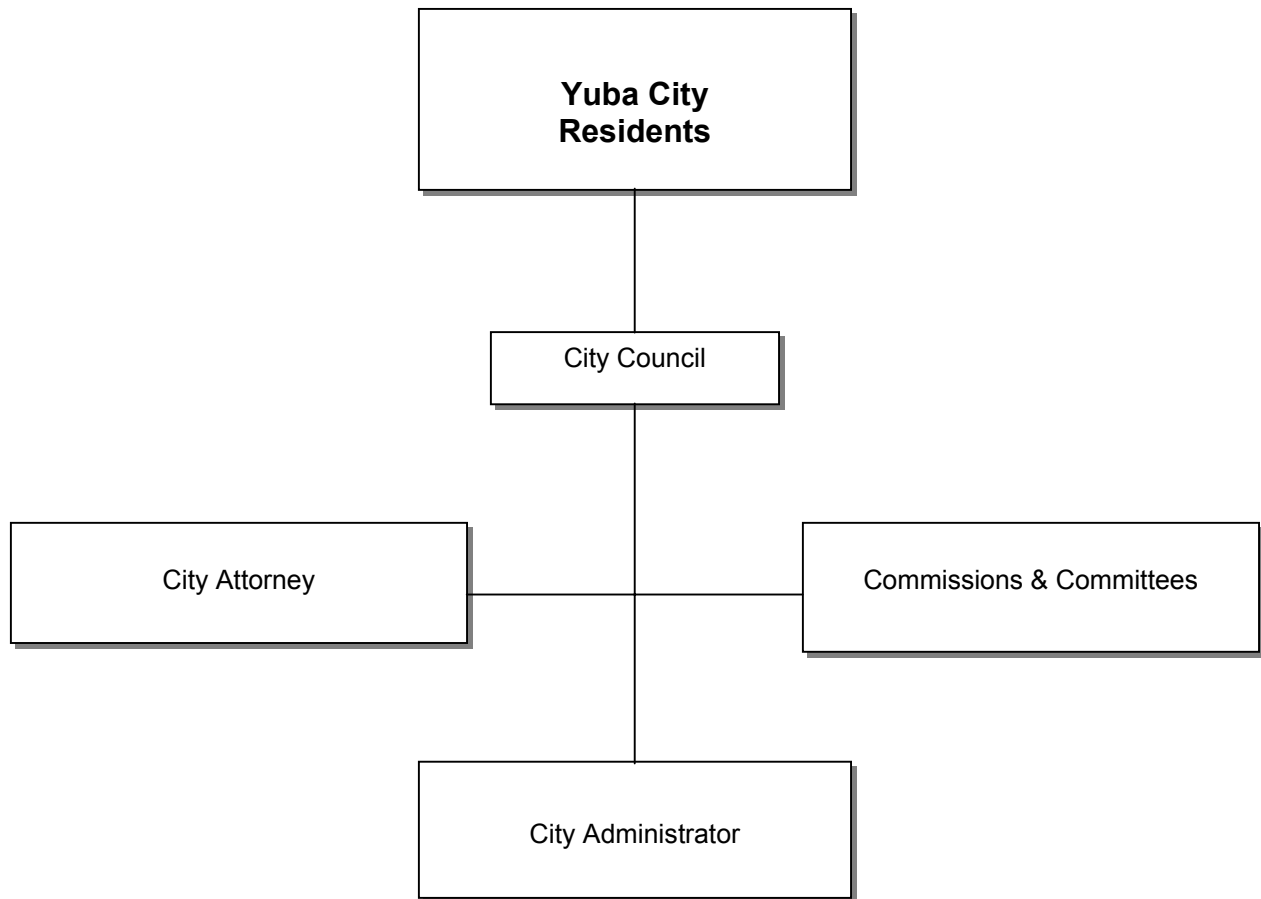

City Council



City Council

BUDGET SUMMARY

	Actual Expenditures 2000-01	Total Budget 2001-02	Adopted Budget 2002-02	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ 48,729	\$ 60,894	\$ 69,310	\$ 8,416	13.8%
Supplies & Services	32,293	33,523	33,271	(252)	-0.8%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 81,022	\$ 94,417	\$ 102,581	\$ 8,164	8.6%

Financing Sources

General Fund	81,022	94,417	102,581
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PERSONNEL SUMMARY

	Total Budget 2001-02	Adopted Budget 2002-03
Mayor	1	1
Mayor Pro Tem	1	1
Council Member	3	3
Total	5	5

Note: These are part-time elected positions

MISSION STATEMENT

To anticipate and provide for the needs of the community through quality service, innovation and leadership, now and in the future.

SERVICE DESCRIPTION

Serve as the citizens' representatives who are authorized to formulate policies and provide direction on the legislative process. Provide direction on policies, and act as an external committee representative.

STRATEGIC ISSUES

1. State and Federal impacts on local government without appropriate funding have long-term fiscal impacts on the City.
2. The statewide fiscal and energy crisis will impact the economic viability of the community and our fiscal health.
3. Planning for the future development of the City will make it a desirable place to live and work, including the adoption of the new General Plan.
4. Developing a strong public presence in the downtown as well as public facilities is vital to the City's economic viability.

FY 2001-2002 ACCOMPLISHMENTS

- ❖ Transitioned the Walton Fire Protection District into the Yuba City Fire Department adding two additional fire stations and adding 25 square miles of territory to protect.
- ❖ Completed the first phase of the General Plan Update and the Feather River Study.
- ❖ Commenced the design and planning process to reconstruct Plumas Street.
- ❖ Dedicated the opening of two medical facilities in the Town Center.

- ❖ Dedicated seven miles of bicycle trails along the levee.
- ❖ Updated Development and Impact Fees and a Master Fee Schedule.

FY 2001-2002 PERFORMANCE MEASURE RESULTS

1. Participate in the first phase of the General Plan update for the sphere of influence. Complete plan alternatives by early spring 2002 and draft General Plan. (Completed the first phase of the General Plan Update).
2. Assure that funding is allocated in the 2002 ITIP for Highway 99 improvements and that construction commences on Highway 99 improvements for Lincoln road south to O'Banion Road within 2002. (First phase of construction has commenced on Highway 99 south of Lincoln Road).
3. Pursue additional electrical power options for our area and have plans and development strategies completed by June 2002. (Developed plans to reduce peak electrical demand in the City and looked to alternate energy sources at the wastewater plant through cogeneration and micro-turbines. Entered into a signed agreement with Calpine to possibly reduce the cost of energy).

FY 2002-2003 INITIATIVES

- ❖ Monitor the energy crisis facing California and the impact on local business and City residents. Work to enhance Yuba City's position in the energy market.
 - ❖ Participate in the City's General Plan Update and adoption, and the Feather River Study and Harter Specific Plan.
 - ❖ Continue to work with other governmental agencies in the areas of levees, annexations, economic strategy, strategic planning, and continue to provide leadership throughout the community.
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- ❖ Monitor the City's sewer-water Master Plan projects being funded through bond proceeds.
- ❖ Monitor the development of the Highway 99 corridor, the third bridge, entrance signs, and beautification of state highways through Yuba City.
- ❖ Continue to market the Town Center project for development in conjunction with the Yuba-Sutter Economic Development Corporation.
- ❖ Closely monitor state legislation for bills affecting the City, especially in the areas of transportation, flood control, water, fiscal impacts, environment, and power.
- ❖ Work closely with Beale Air Force Base on projects strategic to the base and the local community.
- ❖ Monitor the tourism efforts being put forth by the Chamber of Commerce.
- ❖ Monitor the development of the Plumas Street design and public facilities in the Town Center including a possible recreation center and improvements to Gauche Park.

FY 2002-2003 PERFORMANCE MEASURES

1. Complete the General Plan update and EIR by June 2003.
 2. Commence the reconstruction of Plumas Street by June 2003.
 3. Issue bonds for the construction of Plumas Street and possible recreation center in the Town Center.
 4. Complete entrance signs into the City by November 2002 and commence design of streetscapes on Highway 20 and 99 by December 2003.
 5. Complete the construction of the Fire Administration Building by November 2002.
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City Council

100-1110

Appropriation Line-Item	Actual 2000-2001	Adopted 2001-2002	Adopted 2002-2003
612 Salaries & Wages	\$ 27,065	\$ 27,090	\$ 27,090
613 Extra Help	-	-	-
615 Total Benefits	21,664	33,804	42,220
Salaries & Benefits Sub -Total	48,729	60,894	69,310
622 Telephone	503	600	500
623 Postage & Freight	(638)	300	300
625 Forms & Supplies	930	1,400	1,000
626 Printing & Binding	209	300	300
628 Travel & Meeting	16,378	14,000	14,000
629 Car Allowance	13,704	15,184	15,184
631 Dues & Subscriptions	120	200	200
643 Liability Insurance	626	639	587
660 Other Materials and Supplies	461	900	1,200
Supplies & Services Sub -Total	32,293	33,523	33,271
692 Capital Acquisitions	-	-	-
Acquisitions Sub -Total	-	-	-
Total Appropriations	\$ 81,022	\$ 94,417	\$ 102,581
