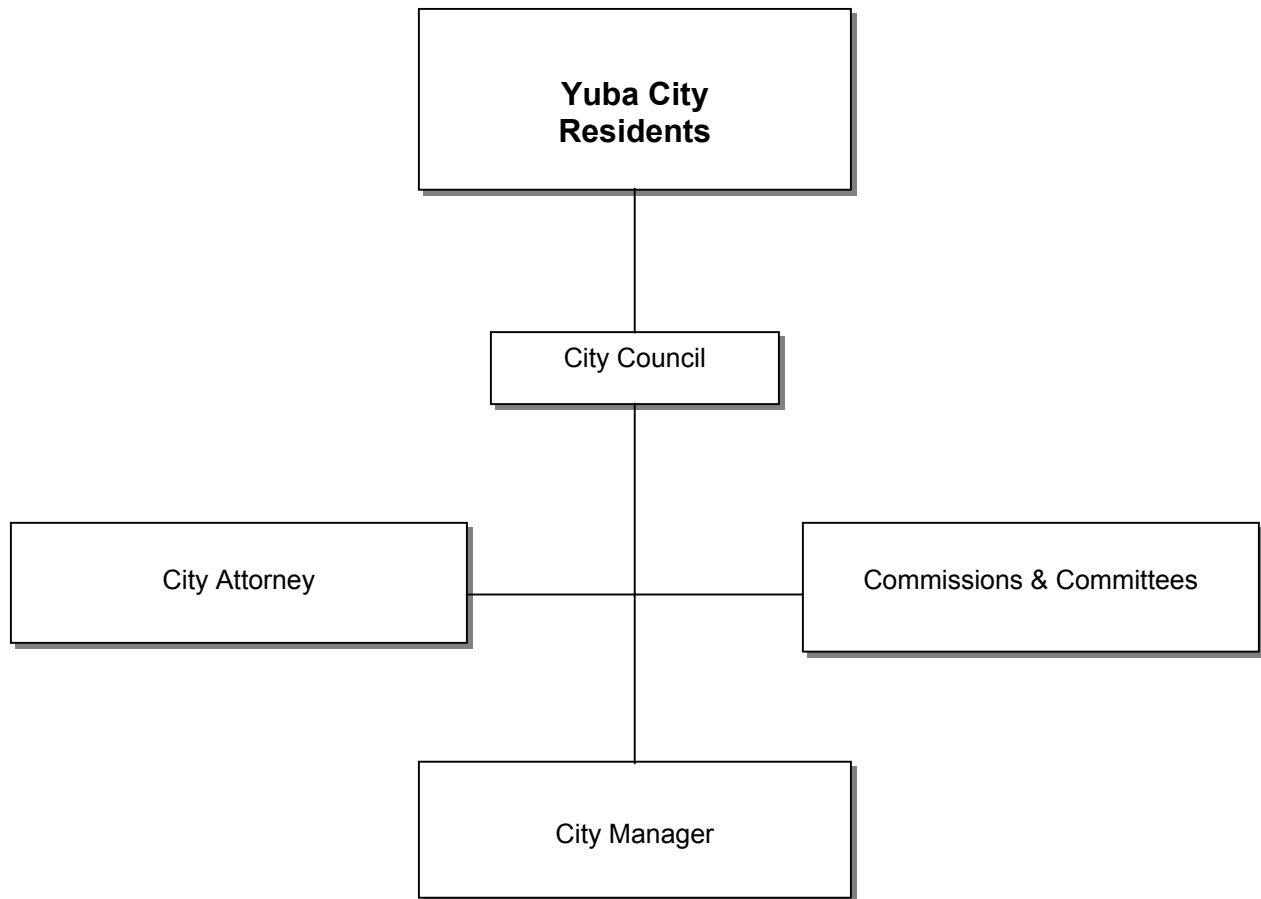

City Council



City Council

BUDGET SUMMARY

	Actual Expenditures 2001-02	Total Budget 2002-03	Adopted Budget 2003-04	Change From Prior Year	% Change
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0%
Salaries & Benefits	\$ 48,335	\$ 69,310	\$ 83,948	14,638	21.1%
Supplies & Services	23,381	33,271	34,342	1,071	3.2%
Capital Acquisitions	-	-	-	-	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 71,716	\$ 102,581	\$ 118,290	\$ 15,709	15.3%

Financing Sources

General Fund	71,716	102,581	118,290
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PERSONNEL SUMMARY

	Total Budget 2002-03	Adopted Budget 2003-04
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 2002-2003 ACCOMPLISHMENTS

- ❖ Completed the first phase of the General Plan Update.
- ❖ Commenced the design and planning process to reconstruct Plumas Street. Awarded a contract to build Plumas Boulevard south of Franklin.
- ❖ Dedicated the Fire Department headquarters building.
- ❖ Developed a strategy to bring a movie complex to Downtown.

FY 2002-2003 PERFORMANCE MEASURE RESULTS

1. Participated in the first phases of the General Plan Update for the sphere of influence. Reviewed an administrative draft.
2. Assured that funding was 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 2003.
3. Completed three workshops on the Downtown Plumas Street project. Developed a strategy to bring 12-screen movie theater to downtown. Awarded a contract to start on the Plumas Boulevard Extension.

FY 2003-2004 INITIATIVES

- ❖ Participate in the City's General Plan Update and adoption and Harter Specific Plan.
 - ❖ Continue to work with other governmental agencies in the areas of levees, annexations, economic strategy, strategic planning, while continuing to provide leadership throughout the community.
 - ❖ Facilitate the City's sewer-water Master Plan projects being funded through bond proceeds.
 - ❖ Approve and Facilitate the development of the Highway 99 corridor, 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, housing, flood control, water, fiscal impacts, environment, and power.
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- ❖ Work closely with Beale Air Force Base on projects strategic to the base and the local community.
- ❖ Facilitate and participate in the tourism efforts being put forth by the Chamber of Commerce.
- ❖ Direct the development of the Plumas Street design and public facilities in the Town Center including a possible recreation center and improvements to Gauche Park.
- ❖ Oversee the development of a park in north Yuba City.

FY 2003-2004 PERFORMANCE MEASURES

1. Complete the General Plan Update and EIR by January 2004.
 2. Commence the reconstruction of Plumas Street by June 2004.
 3. Issue bonds for the construction of Plumas Street and possible recreation facilities at Gauche Park.
 4. Complete the process to provide City surface water to Tierra Buena and commence annexation of Tierra Buena and Southland Village area by January 2004.
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City Council

100-1110

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612 Salaries & Wages	\$ 27,065	\$ 27,090	\$ 36,090
613 Extra Help	-	-	-
615 Total Benefits	21,270	42,220	47,858
Salaries & Benefits Sub -Total	48,335	69,310	83,948
622 Telephone	431	500	500
623 Postage & Freight	180	300	300
625 Forms & Supplies	289	1,000	1,000
626 Printing & Binding	52	300	300
628 Travel & Meeting	6,128	14,000	15,000
629 Car Allowance	14,586	15,184	15,184
631 Dues & Subscriptions	203	200	200
643 Liability Insurance	639	587	658
660 Other Materials and Supplies	873	1,200	1,200
Supplies & Services Sub -Total	23,381	33,271	34,342
692 Capital Acquisitions	-	-	-
Acquisitions Sub -Total	-	-	-
Total Appropriations	\$ 71,716	\$ 102,581	\$ 118,290
