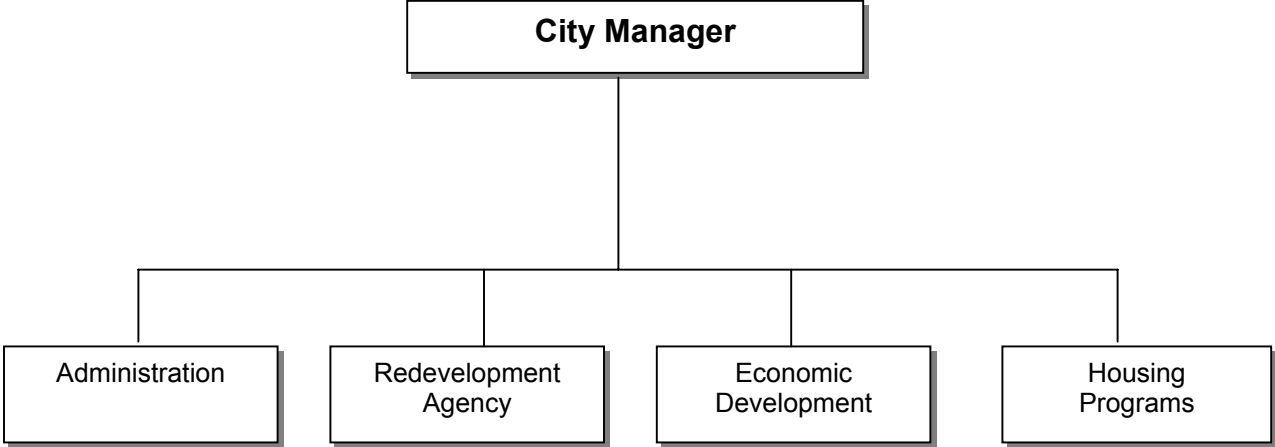

City Administrator



City Administrator

BUDGET SUMMARY

	Actual Expenditures 2001-02	Total Budget 2002-03	Adopted Budget 2003-04	Change From Prior Year	% Change
Full Time Equivalent Positions	2.0	2.0	2.0	0.0	0.0%
Salaries & Benefits	\$ 188,972	\$ 219,785	\$ 252,229	\$ 32,444	14.8%
Supplies & Services	18,509	22,425	23,979	1,554	6.9%
Capital Acquisitions	991	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 208,472	\$ 242,210	\$ 276,208	\$ 33,998	14.0%

Financing Sources

General Fund	208,472	242,210	276,208
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PERSONNEL SUMMARY
(shown in full time equivalents)

	Total Budget 2002-03	Adopted Budget 2003-04
City Manager	1	1
Senior Administrative Assistant	1	1
Total	2	2

City Administrator

MISSION STATEMENT

Facilitating the development and implementation of City organizational and community goals, policies and objectives.

SERVICE DESCRIPTION

Help facilitate the development and implementation of City organizational and community goals, policies, and objectives.

STRATEGIC ISSUES

1. Planning for the future of the City both internally as well as externally looking to long-term positive outcomes, making Yuba City a desirable place to live and work.
2. Implementing the new General Plan, the downtown Strategic Plan, Infrastructure Plan, and an employee development plan, which will produce long-term economic benefits to the City in order to meet its service delivery requirements for a growing city.
3. Impacts from the State fiscal crisis and statewide legislation will have socioeconomic impacts on the City that can result in long-term fiscal implications to the City.

FY 2002-2003 ACCOMPLISHMENTS

- ❖ Completed the administrative draft of the General Plan Update.
- ❖ Completed three public meetings on the reconstruction of Plumas Street.
- ❖ Commenced construction on the Plumas Boulevard Extension in the Town Center.
- ❖ Sold additional land in the Town Center for medical and office buildings.
- ❖ Completed team-building training and leadership training for 15 City employees.
- ❖ Dedicated the Fire Department headquarters building.

- ❖ Developed a strategy to bring a movie complex to the downtown.

FY 2002-2003 PERFORMANCE MEASURE RESULTS

1. Complete the Preferred Land Use Plan and start the E.I.R. for the new General Plan by July 2003.
2. Complete the Downtown Specific Plan update by July 2003.
3. Commenced negotiations with the RDA to build a multiplex movie theater downtown and develop property on Highway 99.

FY 2003-2004 INITIATIVES

- ❖ Work with the Community Development Department and community leaders to update and implement the General Plan for the City, and the Harter Specific Plan.
 - ❖ Continue to market the Town Center including developing plans for the Plumas Streetscape and improvements to Gauche Park.
 - ❖ Promote the downtown and City industrial sites and monitor tourism efforts developed through an M.O.U. with the Chamber of Commerce.
 - ❖ Continue to work on improving team building and customer service training throughout the City organization, and continue to develop future leaders through training within the organization.
 - ❖ Continue to work with Caltrans on developing entry signs, improving streetscape along state highways in Yuba City. Work on improvements to Highway 99.
 - ❖ Provide municipal government in a way that is responsive to the needs of the Yuba City residents and businesses and one that is characterized by an open public process and a strong partnership with our residents,
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schools, businesses, and other governmental agencies.

- ❖ Monitor the development of infrastructure to further the City's ability to grow within its boundaries. Develop an effective financial plan to build future infrastructure.
- ❖ Work to provide City surface water to Tierra Buena and other areas in the City that have well water to meet health standards.
- ❖ Continue to work on annexing property to the City.
- ❖ Monitor the development of a park in north Yuba City. Continue to look for recreational opportunities along the Feather River Parkway.

FY 2003-2004 PERFORMANCE MEASURES

1. Complete the General Plan Update and EIR by January 2004.
 2. Complete the design phase of the reconstruction of Plumas Street by June 2004.
 3. Commence the design phase of possible recreation facilities at Gauche Park by January 2004.
 4. Complete the process to provide City surface water to Tierra Buena by January 2004.
 5. Commence annexation of Tierra Buena and Southland Village area by January 2004.
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City Administrator

100-1305

Appropriation Line-Item	Actual 2001-2002	Adopted 2002-2003	Adopted 2003-2004
612 Salaries & Wages	\$ 170,488	\$ 181,546	\$ 197,475
613 Extra Help	512	10,000	10,000
614 Overtime	-	-	-
615 Total Benefits	17,972	28,239	44,754
Salaries & Benefits Sub -Total	188,972	219,785	252,229
622 Telephone	2,259	3,000	2,988
623 Postage & Freight	93	500	500
625 Forms & Supplies	1,893	1,900	2,800
626 Printing & Binding	-	500	500
628 Travel & Meeting	5,339	7,100	7,100
631 Dues & Subscriptions	1,748	1,880	1,880
643 Insurance	3,973	4,147	3,782
658 Computer ISF	2,399	2,798	3,829
660 Other Material and Supplies	805	600	600
Supplies & Services Sub -Total	18,509	22,425	23,979
692 Capital Acquisitions	991	-	-
Acquisitions Sub -Total	991	-	-
Total Appropriations	\$ 208,472	\$ 242,210	\$ 276,208
