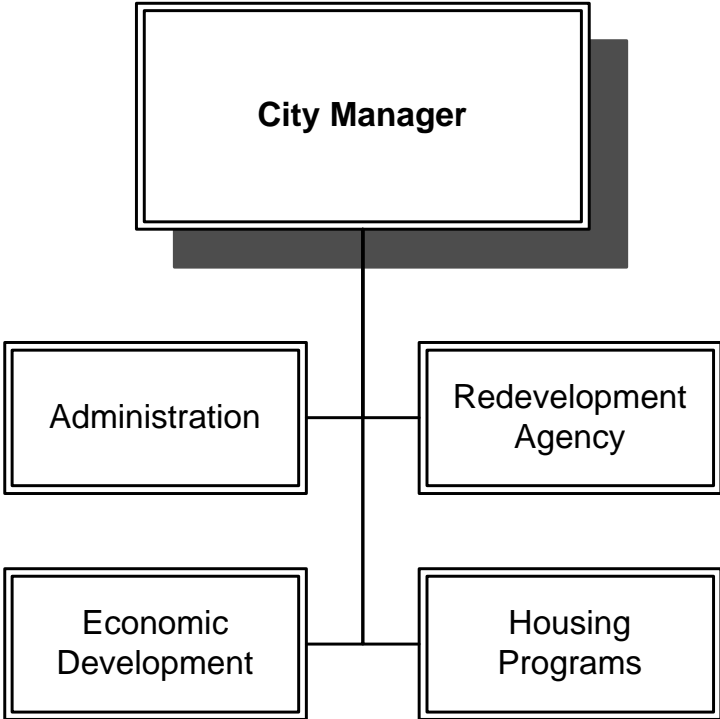

City Manager



City Manager

BUDGET SUMMARY

	Actual Expenditures 2002-2003	Total Budget 2003-2004	Adopted Budget 2004-2005	Change From Prior Year	% Change
Full Time Equivalent Positions	2.0	2.0	2.0	0.0	0.0%
Salaries & Benefits	\$ 217,362	\$ 252,229	\$ 255,432	\$ 3,203	1.3%
Supplies & Services	22,581	23,979	23,491	(488)	-2.0%
Capital Acquisitions	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	0.0%
Total	\$ 239,943	\$ 276,208	\$ 278,923	\$ 2,715	1.0%
Financing Sources					
General Fund	239,943	276,208	278,923		

PERSONNEL SUMMARY

(shown in full time equivalents)

	Total Budget 2003-2004	Adopted Budget 2004-2005
City Manager	1	1
Senior Administrative Assistant	1	1
Total	2	2

City Manager

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 2003-2004 ACCOMPLISHMENTS

- ❖ Completed the General Plan for the City.
- ❖ Completed land acquisitions and conceptual plans for Gauche Park development.
- ❖ Completion of the Plumas Blvd. extension south of Franklin.
- ❖ Completed conceptual design of Fujishiro Garden in Town Center.
- ❖ Completed Tierra Buena annexation.
- ❖ Acquisition of land for movie complex in downtown.

- ❖ Worked with elected officials to secure design funding for the 5th Street Bridge.

FY 2004-2005 INITIATIVES

- ❖ Oversee development of fiscal impact study to support the new general plan providing an effective financial plan for future infrastructure needs.
 - ❖ Work with developers and downtown businesses on the establishment of downtown Plumas Street as an entertainment district anchored by a movie complex and performing arts center.
 - ❖ Develop strategic plans for future annexations to the City.
 - ❖ Work with Union Pacific to acquire 5th St. Bridge crossing and other railroad lands in the City.
 - ❖ 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.
 - ❖ 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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City of Yuba City 2004-2005 Budget



Greenwood Park

City Manager

100-1305

Appropriation Line-Item	Actual 2002-2003	Adopted 2003-2004	Adopted 2004-2005
612 Salaries & Wages	\$ 191,211	\$ 197,475	\$ 188,030
613 Extra Help	4,914	10,000	5,000
614 Overtime	-	-	-
615 Total Benefits	21,237	44,754	62,402
Salaries & Benefits Sub -Total	217,362	252,229	255,432
622 Telephone	2,996	2,988	2,882
623 Postage & Freight	263	500	500
625 Forms & Supplies	2,320	2,800	4,000
626 Printing & Binding	92	500	300
628 Travel & Meeting	7,381	7,100	6,500
631 Dues & Subscriptions	2,428	1,880	1,800
643 Insurance	4,147	3,782	3,267
658 Computer ISF	2,798	3,829	3,642
660 Other Material and Supplies	156	600	600
Supplies & Services Sub -Total	22,581	23,979	23,491
692 Capital Acquisitions	-	-	-
Acquisitions Sub -Total	-	-	-
Total Appropriations	\$ 239,943	\$ 276,208	\$ 278,923

City of Yuba City 2004-2005 Budget



Happy Park
