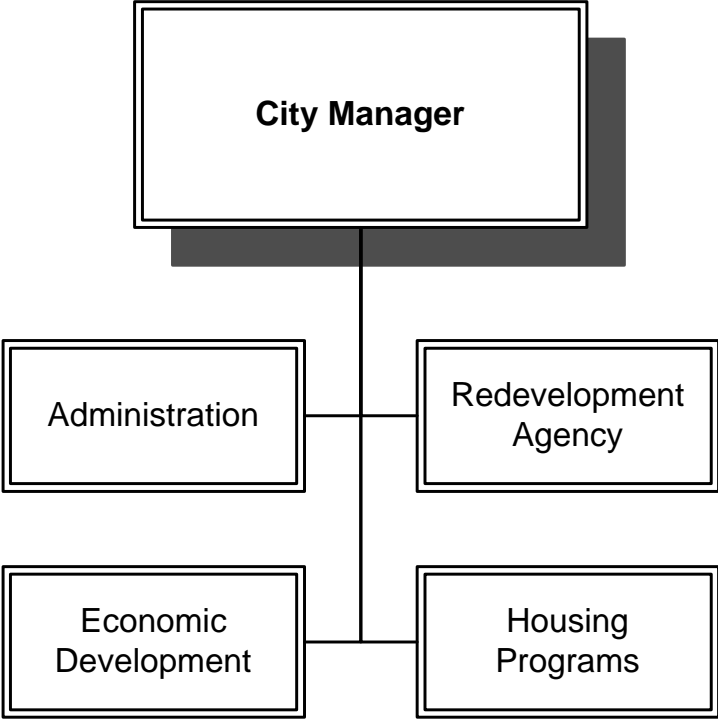

City Manager



City Manager

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	3.0	2.0	2.0	2.0	0.0	0.0%
Salaries & Benefits	\$ 308,241	\$ 339,510	\$ 339,388	\$ 349,201	\$ (122)	0.0%
Supplies & Services	29,256	39,553	40,155	42,519	602	1.5%
Capital Acquisitions	-	-	-	-	-	0.0%
Contribution to Other Funds	-	-	-	-	-	0.0%
Total	\$ 337,497	\$ 379,063	\$ 379,543	\$ 391,720	\$ 480	0.1%

Financing Sources

General Fund	337,497	379,063	379,543	391,720
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PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
City Manager	1	1	1
Executive Assistant to the City Manager	1	1	1
Total	2.0	2.0	2.0

City Manager

MISSION STATEMENT

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

SERVICE DESCRIPTION

Responsible for carrying out the policies and goals formulated by the City Council; provide administrative leadership; and provide public communication, alternative problem solving, and direction for the Redevelopment Agency.

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 new General Plan, the downtown Strategic Plan, Infrastructure Plan, and an employee development plan, producing long-term economic benefits to the City in meeting its service delivery requirements for our growing city.
3. Ensure implementation of City growth polices to provide for improved quality of life for all City residents.
4. Provide for the long-term economic health of the City through prudent fiscal stewardship.
5. Provide for the development of the City's Redevelopment area.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Initiated construction of the Gauche Park projects.
- ❖ Developed priorities for implementation of the City policies and capital projects.
- ❖ Initiated planning efforts for levee repair and reconstruction in conjunction with Sutter County.

- ❖ Forwarded work on the implementation of revised user fees and development impact fees to ensure cost recovery and fair share development cost.
- ❖ Provided financial leadership for pension obligations, Gauche Park financing, and Redevelopment project implementation.

FY 2007-2009 INITIATIVES

- ❖ Work with Sutter County, Department of Water Resources, Levee District 1, the Army Corps of Engineers and FEMA regarding levee issues in Yuba City, including the North Feather River Floodplain Study.
 - ❖ Adoption of impact fees, zoning code, use of community facilities districts and completion of master plans and Lincoln East Specific Plan.
 - ❖ Monitor Plumas Streetscape and Gauche Park projects.
 - ❖ Implement the City's adopted growth policies.
 - ❖ Work with the railroad for removal of tracks and possible acquisition of right-of-way through Yuba City for "Rails to Trails" program.
 - ❖ Work with the Utility Department regarding the City's wastewater discharge permit and additional water contracts.
 - ❖ Continue to promote the economic vitality and redevelopment of Yuba City.
 - ❖ Continue to develop improved team building and customer service throughout the organization.
 - ❖ Provide municipal government in a way that is responsive to the needs of all Yuba City residents and businesses characterized by an open process and partnership with our residents.
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City Manager

- ❖ Develop long-term fiscal plan and two year budget.
 - ❖ Implement revised Developer Impact Fees (DIF) and phased schedule of increases.
 - ❖ Continue with the development of Master Plans and Specific Plans for community development.
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City Manager

100-1305

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 110,431	\$ 252,707	\$ 249,425	\$ 256,795
613 Extra Help	173,750	-	3,000	3,000
614 Overtime	-	-	-	-
615 Total Benefits	24,060	86,803	86,963	89,406
Salaries & Benefits Sub -Total	308,241	339,510	339,388	349,201
622 Telephone	3,974	2,958	3,138	3,232
623 Postage & Freight	211	500	500	515
625 Forms & Supplies	2,288	4,500	4,000	4,120
626 Printing & Binding	162	300	800	824
627 Professional Services	-	10,000	10,000	10,300
628 Travel & Meeting	11,887	9,500	9,500	9,785
631 Dues & Subscriptions	1,583	2,500	2,500	2,575
633 O&M-Office Equipment	14	-	-	-
643 Insurance	5,733	5,822	6,110	7,586
658 Technology ISF	3,145	2,873	3,007	2,964
660 Other Material and Supplies	258	600	600	618
Supplies & Services Sub -Total	29,256	39,553	40,155	42,519
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub -Total	-	-	-	-
Total Appropriations	\$ 337,497	\$ 379,063	\$ 379,543	\$ 391,720



City Hall
