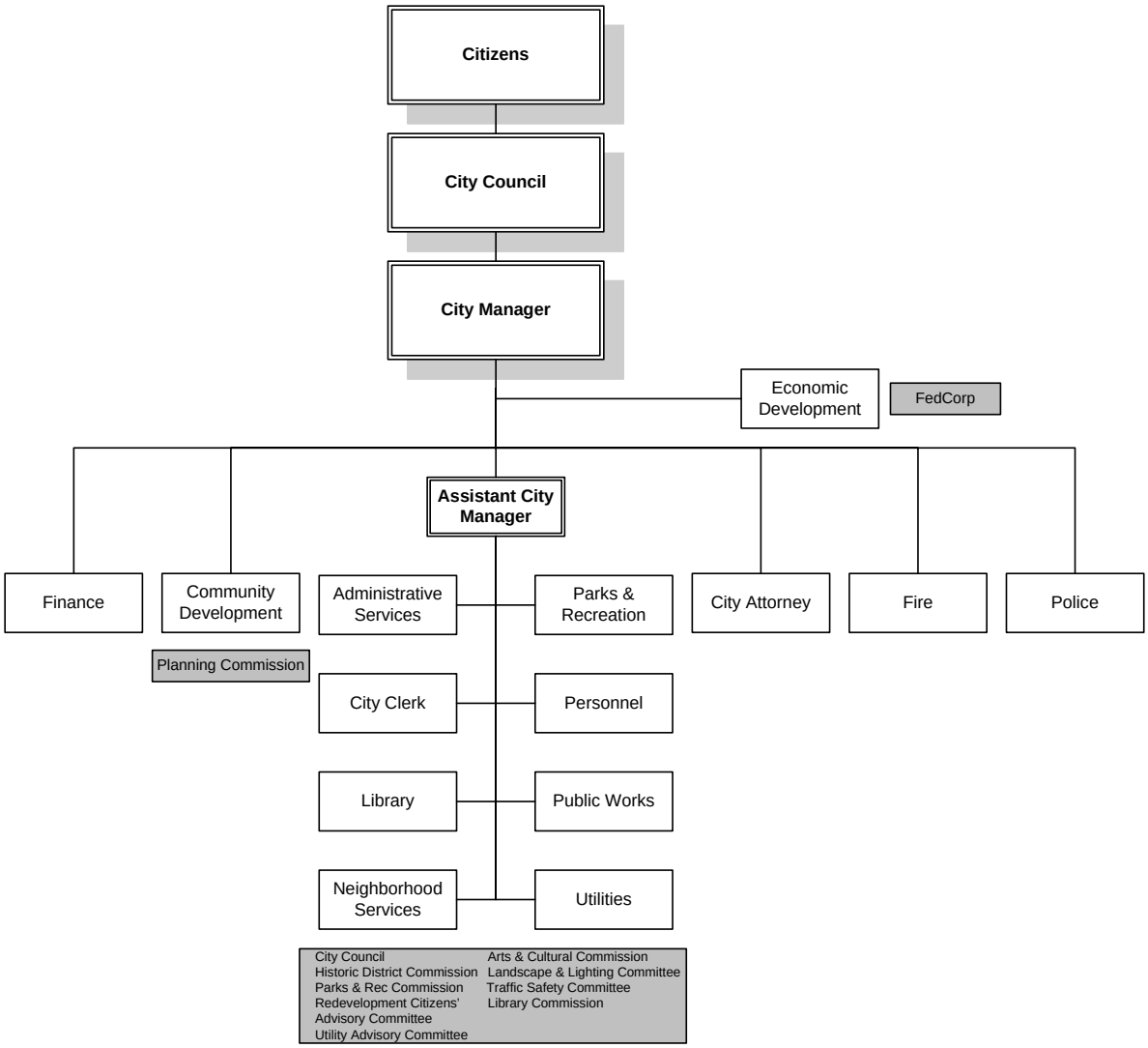


City Manager

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Position Information
- Major Contracts
- New and Replacement Vehicles

Mission Statement

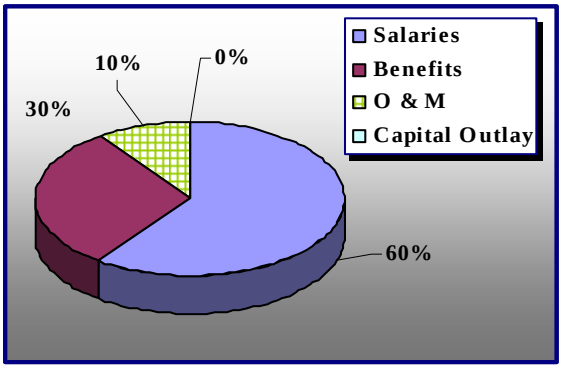
The mission of the City Manager's Office is to sustain and enhance the high quality of life in Folsom by implementing City Council policies, developing and maintaining responsive City programs and services within approved budgetary guidelines, providing leadership and motivation to City staff, maintaining and planning for fiscal integrity, promoting good customer service, and initiating and continuing strong relationships with local and regional businesses and governmental agencies.

Budget Summary

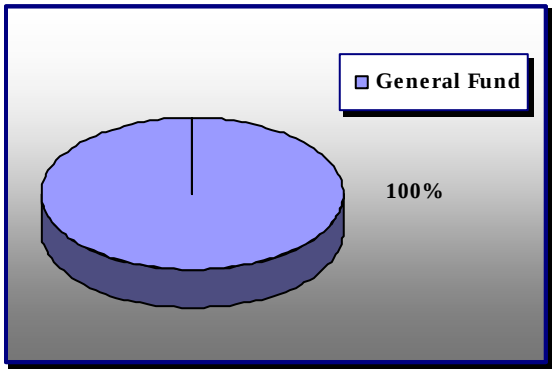
Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Proposed FY 2005-06	Change From 04-05 Budget
Salaries	$572,268	$583,402	$533,872	$676,629	15.98%
Benefits	$243,467	$268,665	$261,069	$334,450	24.49%
Operation & Maintenance	$264,373	$151,293	$173,180	$117,060	-22.63%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$1,080,108	$1,003,360	$968,120	$1,128,139	12.44%
Full-Time Positions	6.00	5.00	5.00	5.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$1,080,108	$1,003,360	$968,120	$1,128,139	12.44%
Total	$1,080,108	$1,003,360	$968,120	$1,128,139	12.44%

Increases in salaries are due in part to MOU increases and changes in positions or staffing levels

Department Expenditure by Category



Department Funding Sources



Program Information

City Manager **$1,128,139**

The City Manager serves as liaison between the City Council and the general public; manages, through the departmental organization, the service and staff operations of City government; implements City Council policies; supports City services through budget process formulation; and facilitates City Council in the development and implementation of public policies.

FY 2004 – 05 Accomplishments

General Administration

- Completion of 2005-06 Strategic Plan and incorporation into the proposed FY 2005-06 Budget
- Completed comprehensive customer service needs assessment
- Quarterly publication of employee newsletter, employee briefings and increased employee outreach through employee events, department meetings and City Manager "shadowing" employees

Financial

- Completion of five year financial forecast for the Redevelopment Agency in conjunction with Finance Department and Neighborhood Services Department
- Continued appropriations to Library Construction, Park Renovation and Street Maintenance Funds

Economic Development

- Received City Council approval for conceptual design for Railroad Block improvement and started negotiations with a developer for construction on the Railroad Block

Public Safety

- Maintenance of 1.3 officers per thousand ratio in police staffing and completion of recruitment for 10 officers authorized by the COPS grant
- Reorganization of Fire Department

Personnel

- Completion of MOU negotiation with Police bargaining unit
- Analysis of retiree health benefits

Library

- Started Phase I of construction of the new library

Public Works and Utilities

- Continued to work with the Bureau of Reclamation and other federal agencies on a security plan for limited vehicle access over the dam road during commute periods and potential funding off-set from Placer and El Dorado Count

- Completed street repair and resurfacing on Oak Avenue Parkway, Folsom Boulevard, Natoma Street/E. Natoma Street and East Bidwell Street
- Assisted the US Army Corps of Engineers in the project development process for a new bridge below Folsom Dam
- Completed first phase of sewer rehabilitation improvements in the Historic area
- Completed installation of the water meter retrofits for the Ashland Area

Community Development

- Completed community-visioning process for Sphere of Influence area south of U.S. Route 50 and continued efforts to meet affordable housing goals
- Completed planning approval of the Palladio/Kaiser development

FY 2005 – 06 Work Plan

- ***To ensure and promote the long-term financial health of the City of Folsom. (Strategic Plan Goal I)***

Objective :
To accurately manage the City's financial capacity to sustain annual operations, including infrastructure maintenance, as analyzed over a five-year period. ***(Strategic Plan Goal I, Objective 3)***

Strategies:

- Complete the analysis and evaluation of the options for retiree health benefit options by September 2005

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Completion and submittal of retiree health benefit options	N/A	50%	100% by September 2005

- ***To implement the Strategic goals and imperatives identified in the departmental budgets.***

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
City Manager	1	1	193,390	97,649	291,038
Assistant City Manager [1]	2	2	293,100	141,601	434,701
Confidential Executive Assistant	1	1	59,400	26,832	86,231
Special Projects Manager	1	1	92,859	48,546	141,405
Total	**5**	**5**	**638,748**	**314,627**	**953,375**

1. One position vacant
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

None	

New or Replacement Vehicles

None	