

CITY OF YREKA
ADOPTED BUDGET
2004-2005

City of Yreka

City Council

Mayor.....Rory McNeil
Mayor Pro-Tempore.....Karl Greiner
Councilmember.....Tom Amaral
Councilmember.....Grace Bennett
Councilmember.....Eric Harms

Management Personnel

City Manager.....Brian Meek
Assistant to City Manager/City Clerk.....Liz Casson
Building Official.....Mark Schmitt
City Attorney.....Mary Frances McHugh
City Treasurer.....Michael Pavlik
Chief of Police.....Brian Bowles
Finance Director.....Michelle Conner
Planning Director.....Pam Hayden
Public Works Director.....Steve Neill

SECTION I - OVERVIEW

TABLE OF CONTENTS

FISCAL YEAR 2004-2005 BUDGET DOCUMENT

SECTION I – OVERVIEW

Table of Contents	Page I
City Manager's Annual Budget Message	Page II
Resolution No. 2487 Appropriations Limit	Page X
Resolution No. 2488 Adopting Budget 2002-2003	Page XI
Salary Schedule	Page XII
Salary Summary By Departments	Page XIII

SECTION II – BUDGET DETAILS

Expenditure Summary By Fund	Page 1
Expenditure Summary By Department	Page 2
Expenditure Detail By Department	Page 3 – 35
Capital Outlay Summary By Department	Page 36
Revenue Summary By Fund	Page 37
Revenue Detail By Category	Page 38 – 41
General Fund Revenue Summary	Page 42
Projected Fund Balance as of 6/30/03	Page 43

To: City Council

From: Brian Meek, City Manager

RECOMMENDED ACTIONS:

1. **Adopt Resolution Setting Forth the Appropriations Limit for the City of Yreka for Fiscal Year 2004-2005** (Resolution attached)

NOTE: The City is annually required by state law to calculate the appropriations limit prior to adopting the fiscal year budget. The purpose of revisiting the limits is to ensure that Council's action to adopt the budget does not exceed the appropriations limit for any given year. The enclosed Resolution establishes that the appropriations limit for FY 2004-2005 is 11,255,406.

2. **Adopt the Operating Budget for Fiscal Year 2004-2005** (Resolution attached)

Projected revenue for all city funds including the General Fund for FY 2004-2005 is 11,301,559. Total estimated expenditures for FY 2004-2005 are set at 11,024,589.

For the first time and at the request of the Audit Committee, we have allocated the cost of the employee-related expenses (worker's compensation insurance, medical insurance, retirement, etc.) to each department in order to see their total respective cost of operations. For this reason, the "Non-Departmental" section of the budget which used to carry these employee-related expenses is about one million dollars smaller than previous years and each department with employees has experienced its relative increase.

The City has a balanced budget, meaning that we anticipate receiving as much money as we expect to spend. This position was not easy to achieve, however, because of significant increases in our costs of operation. For example, the City of Yreka is a member of Small Cities Organized Risk Effort (SCORE) which is a self-insured risk pool of twenty-one small, rural Northern California cities. The City's total FY 2004/05 deposit \$642,165 required for the Liability Program, Employment Liability, and Workers' Compensation Insurance increased 8% over last year's premium of \$593,406.

Increased costs of operation for the Yreka Landfill over the last three years have also impacted the City's bottom line. We have had to deposit significant sums into closure funds, corrective measures, as well as legal

and environmental expenses in order to complete the Environmental Impact Report and the Joint Technical Document and obtain the necessary permits to continue operation. Mitigation measures identified in the EIR and part of the Landfill Department in this year's budget include:

- Sludge cell remediation - \$200,000
- Hydroseeding - \$15,000
- Monitoring program - \$50,000
- Misc. mediation measures (methane gas detection system, drill additional leachate monitoring wells) - \$50,000

These expenses are in addition to the contributions we need to make to the Closure/Post-Closure Fund (\$30,000) and the Cell 1 Closure Fund (\$218,000). Some of these expenses are operational costs and will be proportionally reimbursed by the County.

Over the last four years, there has been a dramatic increase in the premiums paid toward the City's contracted Health Insurance benefit for all of the bargaining units. CalPERS has undertaken several measures to curb the increases and SCORE has been searching for viable alternatives.

The cost of the PERS retirement program continues to escalate. In 2002-2003 the City's cost was \$189,497. Last year it was \$206,675. The City's contribution this year is \$364,626. Only better CalPERS investment returns will stem the tide of these huge increases.

Again, the formulation of this year's budget was made more difficult because of the financial uncertainty with the various California State budget proposals and the consequences of each. The City of Yreka has formulated this budget with the assumption that it will not be receiving its normal allocation from the Vehicle License Fees (\$441,000) but will receive only \$336,000. We have omitted the revenues customarily received for Booking Fees, SB 90 State Mandate reimbursements, and Traffic Congestion Relief allocations. We have included revenues from the State COPS grant and the Prop 172 funds.

General Fund Revenues have increased but at a slower rate:

	FY 98-99	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY03-04
Property Tax	541,759	543,540	636,470	580,256	686,803	674,957
Sales Tax	1,492,924	1,639,190	1,682,881	1,732,938	1,824,201	1,860,735
TOT	308,892	349,786	388,686	393,553	474,046	421,483
VLF	330,125	366,650	394,853	402,308	428,362	329,024

note: property tax revenue is irregular because occasionally of the payments from the county are not received in the fiscal year they were anticipated.

The General Fund Balance has lost money in five of the last six years. Fortunately, the one year we earned more than we spent in this fund was significant (\$500,000) and several of the deficits were small. In 2002-

2003, we overspent the General Fund by approximately \$350,000. This cannot continue and adjustments must be made in order to bring the ongoing operational costs in line with the revenue stream. On the positive side, the citizens approved the increase in the Transient Occupancy Tax from 8% to 10% which should increase the General Fund Revenue.

In the face of these new realities, the City of Yreka has not replaced several employees in the Police and Public Works Departments. The City has refrained from making any new vehicle or rolling stock purchases in the last three years that were not acquired through grant funding. We are reviewing each program and making modifications to streamline operations. The City will not undertake any significant capital improvement projects or make any capital purchases with General Fund revenues until it sees the current financial trend improving. While this budget includes a 2% cost of living adjustment on salaries, it also includes a 90-10 percentage cap on medical and wellness benefits effective September, 2004.

The City expects to accomplish a great deal in this next fiscal year even in this austere fiscal environment:

1. Several projects that were expected to have been finished in FY 2003-2004 were not completed and some of those expenses will be incurred in FY 2004-2005:

- a. Capital improvements at the Wastewater Treatment Plant including percolation pond renovations and recoating the inside walls of the clarifier.

- b. The Storm Drain Master Plan will provide information needed to correct current system problems as well a plan for an adequate future storm drain system.

2. The City will continue with the second phase of the Sewer Rehabilitation Program funded by the second \$500,000 CDBG grant and monies transferred from the EDBG Revolving Loan Fund. The proposed \$900,000 State Revolving Fund loan has been put on hold for another year. This project will help rehabilitate or replace many of the sewer lines, laterals, and manholes in high inflow targeted zones of town.

4. Formulation of the Greenhorn Park Reclamation and Reuse Plan will completed this fiscal year. This plan will be derived from several public hearings, input from design professionals with ultimate approval of the City Council. It will assess the biological diversity, hydrology, and provide detailed mapping of the area to be reclaimed.

5. The Oberlin Road Chip Seal Project plans and specifications are being prepared to place a chip seal or other surface treatment on Oberlin Road between Main Street and the City Limits. The work will be completed this summer and the project is funded with \$60,735 of RTPA Exchange Funds obtained through the Local Transportation Commission.

6. Plans and specifications are being prepared to construct bike and pedestrian paths from the intersection of Miner and Center Streets with Main Street to the Yreka Family YMCA. The work will be completed in 2005. The Project is funded with \$240,359 of Transportation Enhancement Activities (TEA) money and \$41,641 of Gas Tax money, which is the required local match.

7. The Miner Street/Center Street Cape Seal Project will be completed this fiscal year financed through RTPA Exchange Funds (\$72,890) dispersed through the Local Transportation Commission.

8. The City and the Yreka Family YMCA hope to complete a teen activity center, locker room additions, and a senior fitness trail with a Roberti-Z'berg grant from the State in the amount of \$378,000.

9. The City is expecting to renovate of the landscaping of the city-owned mini-park at the corner of North Street and Gold Street with the help of a local garden club.

10. The information kiosk at Upper Greenhorn Park should be completed with monies received from the USFS Small Diameter Log Grant.

11. Several other park projects should be completed with money received from the California Division of Parks, Proposition 40. They have not been identified or included in this year's budget but will be added as identified and approved by the City Council. Since there is no City match required for these funds, there should be no material effect to the budget.

As you can see from the list, the City of Yreka continues to make use of grant funds as a method of financing projects. \$575,000 in CDBG grant funds has been allocated this fiscal year for sewer replacement in a designated part of our City. TEA Funds and RTPA Exchange Funds are financing several street projects. \$103,000 COPS Grant continues to fund one police officer and purchase one new car this year. PSA-2 grants (\$106,174) fund the majority of the City's Senior Program. The State Department of Parks and Recreation have awarded the City of Yreka and the Yreka Family YMCA a \$378,006 grant for the construction of a teen center, senior fitness trail, and new locker rooms. Prop 40 money from the State and County will allow for future improvements to our park infrastructure.

Two of the Enterprise Funds (Sewer and Water) have sufficient cash flow to meet the current financial obligations of the repayment bonds and loans. The Sewer rates, however, are not funding the City adequately to finance the estimated five million dollars in improvements identified in the Master Sewer Plan as becoming necessary in the next ten years if Yreka is to achieve its growth potential. We have included \$100,000 in the budget to develop a Master Water Plan in order to identify constraints within the water system to help us plan and mitigate future development. The Landfill Fund presently does not have the revenue structure in place to meet the current financial obligations – let alone the future closing costs. Transfers In from the General Fund Reserve are required to balance out the

account at the end of the fiscal year as expenses far outpace revenues. The City will need to perform a Nexus Study in order to increase its service fees. The Master Plans for Sewer and Water are a vital prerequisite step in this process.

All of the department heads are cognizant of the City's General Fund budgetary constraints. As a result, their dedicated, self-regulating efforts in trimming their own departmental requests made the construction of this budget much easier. Their team effort is greatly appreciated. I am also especially grateful for the concerted effort of our Finance Director, Michelle Conner, who worked tirelessly, efficiently, and patiently with me over the last several months to help complete this arduous task.

Brian Meek, City Manager

GLOSSARY OF BUDGET TERMS

ACCOUNT – A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies."

APPROPRIATION – An authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year.

APPROPRIATION LIMITS – Proposition 4 (November 1979) limited City-allowable expenditures to those budgeted in FY 1979 with annual increases for population and cost of living. Also known as the "Gann limit."

ASSESSED VALUATION – A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

AUTHORIZED POSITIONS – Positions approved by the City Council and included in the City's Salary Resolution.

AVAILABLE FINANCING – All the components of financing a budget, including available fund balance, revenues, equity transfers and reductions of reserves.

AVAILABLE FUND BALANCE – The amount of fund equity available to finance the budget after deducting encumbrances, reserves and designations which identify limitations of its availability.

BUDGET – The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

CAPITAL PROJECT – A program itemizing the City's acquisitions, additions and improvement to fixed assets, including buildings, building improvements and land purchases.

CHARGES FOR SERVICES – Revenues resulting from fees for services provided to businesses, individuals and other governmental agencies.

COLA – Cost of living adjustment.

CONTINGENCY – An amount not to exceed 15 percent of specified appropriations of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

CONTRACTED SERVICES – Expense of services rendered under contract by personnel who are not on the payroll of the City, including all related expenses covered by the contract.

NON-DEPARTMENTAL REVENUES – The main operating funds of the City's General Fund accounting for expenditures and revenues for Citywide activities.

DEPARTMENT – An organizational device used by City management to group programs of like nature.

DESIGNATION – For government fund types, a segregation of a portion of the unreserved fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement or financing receivables.

EMPLOYEE BENEFITS – Amounts paid on behalf of employees; these amounts are not included in the gross salary. Fringe benefit payments, while not paid directly to employees, are a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments and unemployment insurance payments.

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

E.R.A.F. – Refers to the Educational Revenue Augmentation Fund was first established by the State of California in FY 1992-93. This fund was established by the State to allow distribution of property tax funds that were shifted from cities, special districts and the County to offset cuts in State revenues to schools. For FY 2004-05 an additional ERAF is proposed.

EXPENDITURE – The payment for the cost of goods delivered or services rendered during the fiscal year.

Fiduciary Funds - trust funds for specific projects whereby the City is the guardian and administrator) including YMCA Building Funds and other Agency Funds such as Shasta Belle Redemption Fund, Campbell Tract Redemption Fund among others.

FINAL BUDGET – Approved legal spending plan for a fiscal year.

FISCAL YEAR – Twelve-month period for which a budget is prepared. The fiscal year runs from July 1 through June 30.

FIXED ASSET – A tangible item of a long-term character such as land, buildings, furniture and other equipment with a unit cost in excess of \$5,000.

FUNCTION – A group of related budget units aimed at accomplishing a major service for which a governmental unit is responsible. The State Controller specifies these designations. Example: "Public Protection" is a function.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from property tax as well as other sources is deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for limited purposes. Examples are the Gas Tax and LTC funds which exist to segregate money that is legally required to be expended for specific purposes.

FUND BALANCE – The excess of assets of a fund over its liabilities. A portion of this balance may be available to finance the succeeding year's budget. "Carryover" or "Carryover Funds" are terms synonymous with Fund Balance.

GENERAL FUND – The main operating fund of the City. The use of this fund is unrestricted, which is to say that the city council is generally free to decide how much of, and on what, this money will be spent..

GENERAL RESERVE – An amount in a fund used to meet cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.

GRANT – A contribution from one governmental unit to another - usually made for a specific purpose and time period.

INTRAFUND TRANSFER – An account used to budget for transfers of costs between

budget units in the same fund. Intrafund transfers are used to distribute staff costs for budgetary and internal operating statement purposes.

LTC – (Local Transportation Commission) Countywide commission organized to assess and allocate state and federal highway dollars to local governmental entities.

MANDATED PROGRAMS – Mandated programs are those programs and services which the City is required to provide under specific State and/or Federal law.

MATCH – The term “match” refers to the percentage of local discretionary City monies in the General Fund which, by law, must be used to match a certain amount of State and/or Federal funds.

NEGOTIATED SALARY ADJUSTMENTS – Employee salary adjustments as approved by the City Council under contracts (Memorandum of Understanding) with the City's 5 bargaining units.

NEXUS STUDY – A study that links or ties the fee for service to the actual costs of operations.

PROGRAM REVENUE – Revenue which is derived from and dedicated to specific program operations.

PROPOSED BUDGET – The City Manager's annual recommended budget to the City Council.

PROPOSITION 172 – Proposition 172, passed in November 1993, established a ½ cent sales tax to be used to fund eligible public safety activities. The Police Department is eligible for funding under this proposition.

REAL PROPERTY – Land and the structures attached to it.

REIMBURSEMENT – Payment received for services/supplies expended for another institution, agency or person.

RESERVE – An account used to earmark a portion of fund equity which is legally or contractually restricted for future use, or not available for expenditure.

RETAINED EARNINGS – An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

REVENUE – Money received to finance ongoing City services. Examples: property taxes, sales taxes, fees and State and Federal grants.

RSTP EXCHANGE – (Regional Surface Transportation Program) (see STP below)

SALARIES AND EMPLOYEE BENEFITS – An object of expenditure which establishes all expenditures for employee related costs.

SALARY SAVINGS – The dollar amount of salaries which can be expected to be saved due to vacancies and turnover of employees.

SERVICES AND SUPPLIES – An object of expenditure which establishes expenditures for the operating expenses of City departments and programs.

SPECIAL DISTRICT – Independent unit of local government generally organized to perform a function(s) for a specific area. Examples: street lighting, waterworks and libraries.

SPENDING LIMITS – Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot) which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies. The limit is generally prior year appropriations factored by Consumer Price Index and population changes.

SPECIAL REVENUE FUNDS- used for providing special services such as Gas Tax, Local Transportation, Special Grants, Traffic Safety, etc.

STP EXCHANGE– (Surface Transportation Program) Federal monies with more stringent requirements may be “exchanged” for State monies that do not require a local match.

SUBVENTION – Payments by an outside agency (usually from a higher governmental unit) for costs which originate in the City.

TEA – (Transportation Equity Act) Monies available through the LTC for transportation-related capital improvement projects.

UNINCORPORATED AREA – The areas of the County outside city boundaries.

UNREIMBURSED COST – The difference between total appropriations and total revenues for a given department.

RESOLUTION NO. 2487

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YREKA
SETTING FORTH THE APPROPRIATIONS LIMIT FOR THE
CITY OF YREKA FOR FISCAL YEAR 2004-2005

WHEREAS, Article XIII B of the Constitution of the State of California as implemented by SB 1352 of 1980 and amended by Proposition 111 of 1990 specifies that the total annual appropriations limit of the City shall be adjusted for the change in population and the change in cost of living; and

WHEREAS, the Department of Finance has provided the population estimate for the City of Yreka as of January 1, 2004; and

WHEREAS, the annual percentage change population estimate for the City of Yreka is -0.15%% and the change in the California per capita personal income is 3.28%.

NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Yreka that it does determine that the appropriations limit for Fiscal Year 2004-2005 is \$11,255,406.

Passed and adopted this 19th day of August 2004 by the following vote:

AYES:

NAYS:

ABSENT: Greiner

APPROVED AS TO FORM:


Mary Frances McHugh
City Attorney

Rory McNeil, Mayor

ATTEST: _____
Liz Casson, City Clerk

RESOLUTION NO. 2488

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF YREKA ADOPTING
THE BUDGET FOR FISCAL YEAR 2004-2005

WHEREAS, it is the desire of the City Council to adopt the 2004-2005 budget,

NOW THEREFORE, BE IT RESOLVED that the proposed budget for the 2004-2005 fiscal year consisting of Estimated Revenues of \$11,301,599; and Personnel, Operating, and Capital Outlay of \$11,024,589; is hereby adopted and shall be the financial plan for the 2004-2005 fiscal year. Expenditures of City funds are hereby authorized under this budget plan, titled "City of Yreka Fiscal Year 2004-2005 Budget", and the City Manager is authorized to make such transfers within major categories of expenditure (Personnel, Capital and Maintenance & Operation) as may be necessitated by changing circumstances.

Passed and adopted this 19th day of August, 2004 by the following vote:

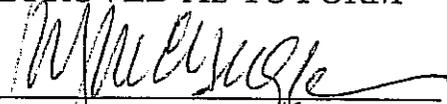
AYES:
NOES:
ABSENT: Greiner

ATTEST:

by _____
Liz Casson, City Clerk

Rory McNeil, Mayor

APPROVED AS TO FORM



Mary Frances McHugh,
City Attorney

SALARY SCHEDULE
FISCAL YEAR 2004-2005

JOB TITLE	JOB#	RANGE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G
EXECUTIVE SECRETARY	21	1247	2,161	2,269	2,383	2,502	2,627	2,759	
ACCOUNT CLERK I	31	1088	1,866	1,980	2,079	2,183	2,292	2,407	
ACCOUNT CLERK II	32	1247	2,161	2,269	2,383	2,502	2,627	2,759	
CLERK TYPIST I	34	930	1,612	1,692	1,777	1,866	1,959	2,057	
CLERK TYPIST II	33	1018	1,764	1,852	1,944	2,042	2,144	2,251	
RECEPTIONIST	36	914	1,585	1,664	1,748	1,835	1,927	2,023	
MAINTENANCE WORKER I	312	1028	1,782	1,871	1,965	2,063	2,166	2,274	
MAINTENANCE WORKER II	311	1247	2,161	2,269	2,383	2,502	2,627	2,759	
MAINTENANCE WORKER III	310	1345	2,332	2,448	2,571	2,699	2,834	2,976	
MAINTENANCE LEAD PERSON	302	1409	2,442	2,564	2,692	2,827	2,968	3,117	
MAINTENANCE SPECIALIST	320	1409	2,442	2,564	2,692	2,827	2,968	3,117	
WASTE WATER MAINTENANCE CLASS I	332	1277	2,213	2,324	2,440	2,562	2,690	2,825	
WASTE WATER MAINTENANCE CLASS II	331	1409	2,442	2,564	2,692	2,827	2,968	3,117	
WASTE WATER MAINTENANCE CLASS III	333	1479	2,563	2,691	2,826	2,967	3,116	3,271	
WASTE WATER MAINTENANCE CLASS III W/H2O TREATMENT CERT	330	1667	2,890	3,034	3,186	3,345	3,512	3,688	
WASTE WATER MAINTENANCE CLASS III W/H2O TREATMENT CERT	334	1750	3,033	3,185	3,344	3,512	3,687	3,872	
WATER MAINTENANCE CLASS I	335	1277	2,213	2,324	2,440	2,562	2,690	2,825	
WATER MAINTENANCE CLASS II	336	1409	2,442	2,564	2,692	2,827	2,968	3,117	
WATER MAINTENANCE CLASS III	337	1667	2,890	3,034	3,186	3,345	3,512	3,688	
MECHANIC	352	1345	2,332	2,448	2,571	2,699	2,834	2,976	
SR MECHANIC	351	1409	2,442	2,564	2,692	2,827	2,968	3,117	
ASSIST TO CITY MANAGER	25	1931	3,349	3,516	3,692	3,876	4,070		
BUILDING OFFICIAL	221	1931	3,349	3,516	3,692	3,876	4,070		
COMM CTR/THEATRE MANAGER	480	1523	2,640	2,772	2,910	3,056	3,209		
CHIEF OF POLICE	200	3059	5,302	5,567	5,845	6,138	6,445		
CITY ATTORNEY	26	3241	5,617	5,898	6,193	6,502	6,827		
CITY MANAGER	20	3602	6,242	6,555	6,882	7,226	7,588		
COMMUNITY TV MANAGER	120	1270	2,202	2,312	2,428	2,549	2,677		
FINANCE DIRECTOR	30	2452	4,250	4,463	4,686	4,920	5,166		
ASSIST TO FINANCE DIRECTOR	35	1671	2,897	3,042	3,194	3,353	3,521		
LIEUTENANT PD	202	2725	4,724	4,960	5,208	5,469	5,742		
PLANNING DIRECTOR	60	1931	3,349	3,516	3,692	3,876	4,070		
PUBLIC WORKS DIRECTOR	300	3059	5,302	5,567	5,845	6,138	6,445		
PUBLIC WORKS MAINTENANCE MGR	301	2143	3,716	3,902	4,097	4,302	4,517		
SENIOR PROGRAM COORDINATOR	450	1523	2,640	2,772	2,910	3,056	3,209		
FLEET MANAGER	350	1931	3,349	3,516	3,692	3,876	4,070		
WASTEWATER TREATMENT PLANT M	511	2143	3,716	3,902	4,097	4,302	4,517		
WATER MANAGER	510	2143	3,716	3,902	4,097	4,302	4,517		
ADMINISTRATIVE SECRETARY	214	1308	2,268	2,382	2,501	2,626	2,757	2,895	
ANIMAL CONTROL	230	1230	2,133	2,239	2,351	2,469	2,592	2,722	
DETECTIVE	207	1538	2,666	2,800	2,940	3,087	3,241	3,403	3,573
DETECTIVE W/INTERMEDIATE	208	1577	2,733	2,869	3,013	3,163	3,321	3,488	3,662
DETECTIVE W/ADVANCE	209	1615	2,800	2,940	3,087	3,241	3,403	3,573	3,752
DISPATCHER	215	1180	2,047	2,149	2,257	2,370	2,488	2,613	
DISPATCH SUPERVISOR	223	1239	2,149	2,257	2,369	2,488	2,612	2,743	
POLICE OFFICER	211	1465	2,540	2,667	2,800	2,940	3,087	3,241	3,404
POLICE OFFICER W/INTERMED	212	1501	2,603	2,733	2,870	3,013	3,164	3,322	3,488
POLICE OFFICER W/ADVANCE	213	1538	2,667	2,801	2,941	3,088	3,242	3,404	3,574
RECORDS SUPERVISOR	217	1308	2,268	2,382	2,501	2,626	2,757	2,895	
SERGEANT	204	2062	3,574	3,753	3,940	4,137	4,344		
SERGEANT W/INTERMEDIATE	205	2113	3,663	3,846	4,038	4,240	4,452		
SERGEANT W/ADVANCE	206	2165	3,753	3,940	4,137	4,344	4,561		

**Salary Summary By Departments
Budget 2004-05**

Department	Salary
City Council	18,000.00
Administration	160,515.00
Finance	156,973.00
Legal	79,746.00
Planning	61,952.00
Government Buildings (P/W)	39,084.00
Cable 4 TV	17,000.00
Police	1,029,000.00
Fire	19,250.00
Building Inspection	61,952.00
Animal Control	43,013.00
Public Works Administration	156,440.00
Streets (P/W)	153,948.00
Traffic Safety (P/W)	46,170.00
Wastewater Treatment Plant (P/W)	148,676.00
Wastewater Collection (P/W)	50,192.00
Fleet Management (P/W)	140,093.00
Landfill (P/W)	166,272.00
Storm Drains (P/W)	9,821.00
Parks	78,319.00
Swimming Pool	14,500.00
Community Theatre	27,625.00
Community Center	40,598.00
Water Distribution (P/W)	72,935.00
Water Supply & Treatment (P/W)	133,141.00
Reserve & Special Fund Accounts	1,000.00
Senior Nutrition CI, CII & IIIB	115,301.00
Total Salaries	3,041,516.00