

**CITY OF WEED
FINAL BUDGET
FOR FISCAL YEARS
2019 - 2020
&
2020 - 2021**

MAYOR
Ken Palfini

MAYOR PRO-TEM
Susan Tavalero

COUNCIL MEMBERS
Stacey Green
Kim Greene
Bob Hall

CITY MANAGER
Ron Stock

Adopted
June 13, 2019

TABLE OF CONTENTS

REVENUE.....	3
General Fund.....	4
Solid Waste.....	5
Water.....	5
Gas Tax 2103.....	5
Gas Tax 2105.....	6
Gas Tax 2106.....	7
Gas Tax 2107.....	7
Community Development and Promotion (TOT).....	8
Gas Tax (Snow Removal).....	8
Gas Tax 2107.5.....	8
CDBG Program Income.....	9
Sewer.....	11
One Quarter Penny Tax.....	11
 EXPENDITURES.....	 12
City Council.....	13
Administration.....	14
Finance.....	16
City Attorney.....	18
General Government Building.....	19
Elections.....	20
Insurance/Non-Departmental.....	21
Police.....	22
Fire.....	24
Building Inspection.....	26
Animal Regulation.....	27
COPS Program.....	29
Senior Services.....	31
Street Lighting.....	32
Planning.....	33
Community Development and Promotion (TOT).....	34
Solid Waste.....	35
Landfill.....	36
Sewer.....	37
Street Cleaning.....	38
Street Maintenance.....	39
Snow Removal.....	40
Sidewalks.....	41
Drainage.....	42
Library.....	43
Water.....	44

CITY OF WEED
REVENUE – BY FUND

FUND: 10 - GENERAL

The general fund is the primary operating fund and is used to account for resources that are not required legally or by sound financial management to be accounted for in another fund. Revenues received and not designated for a particular fund are placed in the general fund.

Expenditures may be made from this fund for any authorized municipal purpose.

The general fund is the principle fund of the City. This fund will continue to play the dominant role in City finances.

REVENUE

In the general fund, most revenue is projected in accordance with standard practices used in revenue projection. The general fund in this preliminary budget is shown in total not to have any sizable changes that will affect City operations that are financed from this fund. Some specifics for this budget cycle are as follows:

The property tax revenue during the past years has experienced a modest increase due to recovery following the Boles Fire.

The sales tax is expected to increase due to the business activity at south Weed and elsewhere with a modest increase in gasoline prices and additional development.

In March 2015 the voters approved a Transaction and Use tax which we began collecting on July 1, 2015. This revenue is separately budgeted from other general fund revenues and not included below.

The Transient Occupation Taxes have seen a modest increase in the last year due to increased advertising funded by the TBID assessment, but due to fires and the closure of I-5 last summer these increases were not as anticipated.

The construction permits included in the licenses and fees category are expected to increase due to continued construction growth in South Weed.

Franchise taxes will increase significantly due to the approval of a new franchise. Cable television franchise taxes are fairly stable.

The revenue from other agencies also includes various one-time grants received that did not require a separate fund accounting.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Taxes	2,118,000	2,200,000	2,044,105	2,255,000	2,322,650	2,392,330
Licenses & Fees	70,000	50,000	28,165	34,347	41,000	47,200
Interest	600	600	590	600	700	700
Franchise Taxes	87,000	89,000	83,874	84,322	85,200	126,000
From Other Agencies	520,000	530,000	585,801	527,399	2,550,000	1,570,000
Vehicle Code Fines	5,000	5,000	1,690	3,000	3,500	4,000
TOTAL	2,800,600	2,874,600	2,744,225	2,901,968	5,003,050	4,140,230

FUND: 11- SOLID WASTE

The enterprise funds provide an accounting of those monies collected for operations that are operated in a manner similar to a private business enterprise. The cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges.

Rates for garbage service are established by resolution. The revenue generated by these rates is collected to provide for the collection and disposal of solid waste services within the city.

REVENUE

Revenues remain stable following recovery from the Boles Fire.

Rates for garbage service are automatically adjusted at the beginning of each fiscal year to reflect the change in the consumer price index. No additional increase has been requested for this budget cycle.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	535,272	548,166	563,050	591,360	606,100	624,300

FUND: 12 - WATER

The enterprise funds provide an accounting of those monies collected for operations that are operated in a manner similar to a private business enterprise. The cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges.

Rates for water service are established by resolution. The City collects the revenue generated by these rates for the purpose of maintaining and operating the water system. The charge may be used for the acquisition, construction, reconstruction, administration, and maintenance and operation of the water facilities. The revenue may also be used to repay federal, state or other loans or advances made to the City for the construction or reconstruction of the system.

REVENUE

Revenues declined slightly due to the Boles Fire and have been restored due to reconstruction. With the completion of a rate study and Proposition 218 process, rates were also increased in 2017. In addition, the water rates as established are automatically adjusted at the beginning of each fiscal year to reflect the change in the consumer price index. The County has contracted with the City for the billing and operation of the Carrick Addition water system. Carrick Addition revenue and expenditures are reflected in the Water Fund.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	744,671	770,107	730,865	785,730	808,000	836,200

FUND: 13- GAS TAX 2103

Section 2103 of the Streets and Highways Code allocates a portion on the Highway Users Tax Fund to cities for the maintenance of local roads. The funds allocated under Section 2103 are allocated on a per capita basis.

REVENUE

The revenue for this fund may be used for the construction, repair, and maintenance of local roadways.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	11,086	12,195	14,927	13,850	15,000	16,000

FUND: 15- SIDEWALK

The sidewalk fund was established to account for the construction or replacement of sidewalks by providing low-interest loans to assist responsible property owners.

REVENUE

No revenue is anticipated for this purpose during this budget cycle.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUND: 16 - TRANSPORTATION DEVELOPMENT ACT

The Transportation Development Act created in each county a Local Transportation Fund to be used for transportation purposes specified in the Act. This Act was enacted at the time that sales tax was applied to gasoline. The revenues are derived from 1/4 cent of the 6 cent retail sales tax collected statewide. The 1/4 cent is returned to the county where the tax was collected. The county then apportions the amount as determined by the Local Transportation Commission. The purpose of this fund includes payment to certain entities under contract with a city for transit services, payments to the National Railroad Passenger Corporation for passenger rail service, and local streets and roads including facilities provided for the exclusive use by pedestrians and bicycles.

REVENUE

For the purpose of budget projection, no revenue is anticipated. Revenue that may be received will be recognized by the City Council and authorized for expenditure at that time. Revenues available to cities within Siskiyou County are anticipated to be slightly more in FY 2018-19 due to the adoption of the Road Repair and Accountability Act.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	21,305	38,462	-0-	-0-

FUND: 17 - GAS TAX 2105

Proposition 111 added Section 2105 to the Streets and Highway Code which provide an apportionment to cities based on population. The revenue is generated through a percentage of the per gallon state tax on motor vehicle fuel sold. The amount collected by the state is divided by the population to arrive at a per-capita amount. The Section 2105 monies

may be used for street maintenance and construction purposes. Accounting for these street monies is maintained by use of this separate fund.

REVENUE

The number of gallons of gasoline sold in California is expected to remain relatively unchanged, but revenues are expected to increase due to the adoption of the Road Repair and Accountability Act.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	16,094	16,094	16,101	16,300	16,500	16,700

FUND: 18 - GAS TAX 2106

Under the provisions of Section 2106 of the Streets and Highway Code, the City receives a portion of the gas tax collected on a per gallon basis. These funds are to be used for the research, planning, construction, improvement, maintenance, and operation of public streets and highways. A portion of the revenue derived by the state is disbursed to the cities at a fixed amount of \$400 per month and the remainder on a per capita basis. Accounting for these street monies is maintained by use of this separate fund

REVENUE

The number of gallons of gasoline sold in California is expected to remain relatively unchanged, but revenues are expected to increase due to the adoption of the Road Repair and Accountability Act.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	14,520	14,520	17,789	16,530	18,000	18,300

FUND: 19 - GAS TAX 2107

The use of funds collected under Section 2107 of the Streets and Highway Code are similar to 2106. Historically the two sections had differences in expenditure purposes, however they now serve the purpose of describing the distribution method of the revenues received on a per gallon basis. The apportionment from the state is on a per capita basis. Accounting for these street monies is maintained by use of this separate fund.

REVENUE

The number of gallons of gasoline sold in California is expected to remain relatively unchanged, but revenues are expected to increase due to the adoption of the Road Repair and Accountability Act.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	20,791	20,791	20,954	21,750	22,000	22,300

FUND: 20 - COMMUNITY DEVELOPMENT & PROMOTION

The voters of Weed in June of 1990 approved a 2% transit occupancy tax for the purpose of city promotion, economic enhancement, community beautification and community events. This fund was established to account for the revenue and expenditure of these monies.

REVENUE

The revenue has remained relatively flat until 2017, then it experienced a significant increase due to advertising funded by the TBID assessment.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	81,500	82,000	81,841	83,500	85,000	87,000

FUND: 21 - GAS TAX 2107 (SNOW REMOVAL)

The revenue collected for snow removal under Section 2107 of the Streets and Highway Code is to be used exclusively for reimbursement of snow removal expense during the previous fiscal year. The reimbursement is equal to an amount of 50 percent of the expenditures in excess of \$5,000.

REVENUE

The revenue from this fund will fluctuate with the snow removal activity taking place during the previous fiscal year. No overall growth of revenue in this fund is projected with this budget.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	40,000	40,000	69,249	22,500	40,000	40,000

FUND: 22 - GAS TAX 2107.5

The revenue collected under Section 2107.5 of the Streets and Highway Code is to be used exclusively for engineering costs and administrative expenses in respect to city streets. The amount received is fixed depending on population of the City. For the City of Weed, no change in the amount of revenue is expected until the City's population reaches 5,000.

REVENUE

Any growth of revenue will be with population growth. No change is projected with this budget.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

FUND: 23 – PROP 1 INCOME

This fund has been established for the purpose of accounting for the monies received from the state from additional gas taxes imposed by Prop 1. These funds are to be expended for roadway improvements

REVENUE

The revenues were first acquired in 2018.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	-0-	-0-	45,000	45,000

FUND: 29 - SOUTH WEED TRAFFIC IMPACT

This fund accounts for traffic impact fees collected from development in the vicinity of the South Weed interchange. Deferral agreements are expected for the development planned to take place during this budget period. The revenue from these deferrals will be shown in future budget.

REVENUE

Projected revenue is from anticipated residential and business development.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUND: 32 – PAL PROGRAM

This fund is used to account for contributions and foundation grants received for the police department sanctioned PAL Program.

REVENUE

The revenues are normally project specific and will change with each fiscal year.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUND: 59 & 47 - CDBG PROGRAM INCOME

The CDBG Program Income fund is used to account for the payments received on rehabilitation housing and business loans.

REVENUE

The revenues in the past have been from grants that have subsequently been loaned to residents for housing rehabilitation. The projected revenues include the repayments of the principal and the interest.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	120,000	120,000	83,992	56,400	90,000	90,000

FUND: 64 - WATER CAPITAL

A water capital fund has been established for the purpose of providing for water system improvements. This includes the development and update of a water master plan to serve the development of the city, and expansion of the source and delivery system in accordance with the plan. The plan serves as the basis for the water capital improvement program to meet the needs of the new development. The financing of these improvements is through a connection charge for new services.

REVENUE

The revenue received is from new water connections to the City's system. The amount received will fluctuate with construction activity.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	350	-0-	15,000	15,000

FUND: 68 - SEWER CAPITAL

Section 14.08.290 of the WMC provides for a connection charges to the city sewage system. The charges consist of two components - to cover the City's cost of making the physical connection to the sewage system, and to pay for the proportionate share of the existing capital cost. This fund has been established by practice for the accounting of these connection charges.

REVENUE

The revenue received is from new sewer connections to the City's system. The amount received will fluctuate with construction activity.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	-0-	-0-	-0-	-0-	15,000	15,000

FUND: 80, 82 & 83 – SEWER

The enterprise funds provide an accounting of those monies collected for operations that are financed and operated in a manner similar to private business enterprises. The cost of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges.

Rates for sewer service are established by resolution. The City collects the revenue generated by these rates for the purpose of maintaining and operating the sewer systems. The charge may be used for the acquisition, construction, reconstruction, administration, and maintenance and operation of the sanitation or sewage collection and treatment facilities. The revenue may also be used to repay federal, state or other loans or advances made to the City for the construction or reconstruction of the system.

REVENUE

Revenues declined slightly due to the Boles Fire and have been restored due to reconstruction. With the completion of a rate study and Proposition 218 process, rates were also increased in 2017. In addition, the water rates as established are automatically adjusted at the beginning of each fiscal year to reflect the change in the consumer price index. Finally, the budget reflects a \$5M grant for capital projects spread over two years.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	494,000	600,000	619,106	649,039	2,668,500	3,688,555

FUND: 36 – ONE-QUARTER PENNY TAX

In March 2015 the citizens of the community approved a 0.25% Transaction and Use Tax to fund library, senior programs, public safety and street and sidewalk improvements, in addition to other General Fund expenditures. This budget reflects increased revenue created under that tax.

REVENUE

Revenues are highly dependent on the price of gasoline.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2019-20	FY 2020-21	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
TOTAL	240,000	240,000	275,758	285,305	295,800	307,600

CITY OF WEED
EXPENDITURES – BY FUNCTION & ACTIVITY

FUNCTION: General Government
DEPT: 410

ACTIVITY: City Council

OBJECTIVES:

The City Council is the legislative body of the City government and is composed of five Council Members elected for overlapping four-year terms. The City Council is responsible for formulating the board policies for the municipal corporation and appointing key administrative officials. The Council Members choose one of their own to serve as Mayor for a one-year term. The Mayor presides over meetings of the Council, votes as a member of the Council, but has no veto power. The Mayor represents the City government in all official and ceremonial matters.

LEVEL OF SERVICE:

Regular meetings of the city council are held the second Thursday of each month starting at 5:30 p.m. Adjourned and special meetings are also held at dates and times selected by the council on an as-needed basis. Committee meetings, inspection trips, and informal conferences are required so that members may be completely informed. Council members also meet with other officials of federal, state, other local governments and organizations, regarding matters of concern to municipal government. Formal and informal meetings with citizens on the many civic activities are an obligation of the City Council.

CHANGES OVER PREVIOUS YEAR:

There are no proposed changes to the budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	17,411	17,411	16,794	17,411
Supplies & Other Services	6,400	6,400	10,883	10,000
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	23,811	23,811	27,677	27,411

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	17,411	17,411	17,411	17,411	17,411	17,411
Sup. & Svc.	11,000	11,000	10,000	10,000	10,000	10,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	28,411	28,411	27,411	27,411	27,411	27,411

FUNDING						
Gen. Govt.	28,411	28,411	27,411	27,411	27,411	27,411

FUNCTION: General Government
DEPT: 411

ACTIVITY: Administration

OBJECTIVES:

This activity has two major components: the office of the city manager and the office of the city clerk.

State law permits the City Council to hire a professional administrator to handle the affairs of the City, much like a board of directors of a private corporation employ a chief executive officer to carry out its policies. The Council appoints a city manager to administer City policy, coordinate the departments of the municipal government, and represent the City in its relations with the public and other governmental jurisdictions.

The city clerk is the custodian of all official City records and documents including deeds, agreements, contracts, council minutes, ordinances and resolutions. The city clerk is the secretary for the city council.

LEVEL OF SERVICE:

The city manager through the application of sound and modern management, practices, and procedures implements the policies set by the City Council through all the departments and divisions of labor and skills in the City. Specifically, to see that all laws and ordinances of the City are enforced; that all franchises, permits and privileges granted by the City are observed; to exercise control over all departments of the City; to appoint, remove, promote and demote department heads; to perform the duties of the personnel officer; to analyze various services of the City and make recommendations which will result in a high degree of efficiency; to recommend for adoption measures and ordinances; to attend all meetings of the City Council; to keep the City Council advised at all time of the financial conditions and needs of the City; to prepare a balanced annual budget and proposed annual salary plan; to purchase all supplies for the City; to make investigations into the affairs of the City; to exercise general supervision of all City property; and to perform other duties as delegated by ordinance or resolution of the City Council.

The City Clerk is required to attend all Council meetings; prepare action minutes of the meeting; to number, index, post, and codify approximately 9 ordinances per year; to number and index approximately 35 resolutions per year; to issue a minimum of 250 business licenses annually with related reporting and delinquent collection; to maintain all official City records and files; to conduct all City elections; to maintain custody of the city seal; to administer oaths or affirmations and take and certify affidavits and depositions pertaining to city affairs and business which may be used in any court or proceedings in the State; and to attend professional meetings to keep abreast on matters of concern to municipal government.

CHANGES OVER PREVIOUS YEAR:

Keeping citizens informed and to give citizens access to information is an important goal of the City Council. The City is converting to a paperless agenda and affordable meeting management software which will synchronize documents such as agendas, minutes, and staff reports with audio/video stream of Council and Planning Commission meetings. These items will be available 24/7 on the City's web site and will have a web-based search and retrieval program. The hiring of a recording clerk is reflected in the increase in personnel services. The unusual reduction in Actual expenditures for personnel services in FY 2017-19 reflected that a portion of the salaries we paid by the State of California.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	288,977	307,225	264,867	250,842
Supplies & Other Services	40,000	40,000	55,661	59,248
Capital Outlay	25,000	25,000	4,580	7,958
TOTAL	353,977	372,225	325,108	318,048

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	255,483	267,517	255,483	267,517	255,483	267,517
Sup. & Svc.	60,000	60,000	60,000	60,000	60,000	60,000
Cap. Out.	55,388	10,000	55,388	10,000	55,388	10,000
TOTAL	370,871	337,517	370,871	337,517	370,871	337,517

FUNDING						
Gen. Govt.	370,871	337,517	370,871	337,517	370,871	337,517
Other						

FUNCTION: General Government
DEPT: 413

ACTIVITY: Finance

OBJECTIVES:

The finance activity includes those activities necessary to provide internal support to the departments and customer service. Included in this activity are the duties of finance administration, personnel administration, data processing, risk management, grant administration and economic development.

Finance administration is necessary for the proper maintenance of the City's accounting records and preparing financial reports as required by the City Council, and state and federal laws. Incoming monies are deposited and expenditures are made using these deposited monies.

Personnel administration is for the purpose of maintaining personnel records of the employees of the City, assuring compliance with various laws relating to personnel matters, and the maintenance of a classification and pay plan.

Risk management includes the liability insurance, workers compensation along with other insurance administration such as equipment, buildings and contents, and employee health, dental, vision and prescription drugs.

Grant administration provide for the writing of applications for the various grants and the administration of grants received by the City such as the Community Development Block Grants, Housing and Community Development, Economic Development Administration, Rural Development, Federal Emergency Management Agency, and state Office of Emergency Services.

Economic development provides assistance for individual business expansion or location through loans or public improvement grants.

LEVEL OF SERVICE:

All incoming monies are received and deposited daily. All billing by the City, including water, sewer and garbage are prepared by this department. All checks payable by the City on just demand are certified to their accuracy prior to payment. A monthly report on the revenues received, the expenditures made, and the fund balances is prepared and maintained on file. An independent audit is prepared annually.

The personnel functions include maintenance of personnel records, payroll and employee benefits administration for the 38+ full time and various part time employees plus the City Council.

Data processing includes the monthly billing of water, sewer, garbage and special billings, and the maintenance of the general ledger.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	244,566	249,547	226,114	265,561
Supplies & Other Services	12,000	12,000	27,291	38,667
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	256,566	261,547	253,405	304,228

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	231,183	239,142	231,183	239,142	231,183	239,142
Sup. & Svc.	38,000	39,000	38,000	39,000	38,000	39,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	269,183	278,142	269,183	278,142	269,183	278,142

FUNDING						
Gen. Govt.	269,183	278,142	269,183	278,142	269,183	278,142

FUNCTION: General Government
DEPT: 414

ACTIVITY: City Attorney

OBJECTIVES:

The city attorney is charged with the task of advising the city council, city administrator and other city officials on all legal aspects of municipal operations. The office represents the City in civil actions, prosecutes violations of City ordinance, and drafts required legal documents.

LEVEL OF SERVICE:

The city attorney is required to attend all council meetings and when necessary, to attend council committee, planning commission and other advisory body meetings. The city attorney prepares or reviews ordinances, resolutions, contracts, deeds and other legal documents. Attorney-client relationship is furnished for members of the council and appointed officials in all City associated matters. Other services of the city attorney include meeting with the city manager and other City officials on an on-call basis, and keeping the city council, the city manager, and staff advised of current law affecting decisions and programs of the City. The city attorney services are performed through contract with a private attorney.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	30,000	30,000	46,327	55,467
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	30,000	30,000	46,327	55,467

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	50,000	50,000	50,000	50,000	50,000	50,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000

FUNDING						
Gen. Govt.	50,000	50,000	50,000	50,000	50,000	50,000

FUNCTION: General Government
DEPT: 416

ACTIVITY: Gen. Govt. Building

OBJECTIVES:

The general government building activity provides for the maintenance and operation of the city hall building and surrounding grounds. This activity is an internal service and does not provide direct service to the public, although the public uses the facility in conjunction with various activities. The city hall also serves as a symbol of the local government for the citizens of Weed. A good appearance is required to more favorably serve the public and also provide an example for others in the community to follow.

LEVEL OF SERVICE:

To provide the city hall and other building operations with electric, gas, water, sewer and garbage utilities, to provide for all City telephone costs located within the city hall and corporation yard buildings, and to maintain janitorial services for the five days per week that the facility is open to the public. To have available emergency power for the telephone, radio systems and essential lighting in city hall during power outages. To maintain the city hall Centennial Plaza fountain, lighting, security devices, and outdoor furniture installed in 2001.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	43,638	45,606	50,121	41,171
Supplies & Other Services	50,000	50,000	62,121	61,314
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	93,638	95,606	112,242	102,485

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	48,542	49,859	48,542	49,859	48,542	49,859
Sup. & Svc.	60,000	60,000	60,000	60,000	60,000	60,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	108,542	109,859	108,542	109,859	108,542	109,859

FUNDING						
Gen. Govt.	108,542	109,859	108,542	109,859	108,542	109,859

FUNCTION: General Government
DEPT: 418

ACTIVITY: Elections

OBJECTIVES:

Municipal elections are held to give citizens the opportunity to exercise their right in a representative democracy. The conduct of elections (City and special, including annexations) is under the jurisdiction of the city clerk.

LEVEL OF SERVICE:

General municipal elections are held in November of the even-numbered years. Special elections are held when called by the city council. City council members are elected for four-year terms during the general municipal election. Initiatives and referendums may also be included in the general municipal election or a special election. Special elections may also be used to fill the unexpired term of an elected official, a recall, or an annexation. The City is responsible for municipal elections. The administration of the election is conducted by contract with the County.

CHANGES OVER PREVIOUS YEAR:

The next general municipal election is scheduled for November 2020, but funding is set aside for a special election during the primary in the prior fiscal year (2019-2020).

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	6,000	1,000	654	-0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	6,000	1,000	654	-0-

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	1,000	5,000	1,000	5,000	1,000	5,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	1,000	5,000	1,000	5,000	1,000	5,000

FUNDING						
Gen. Govt.	1,000	5,000	1,000	5,000	1,000	5,000

FUNCTION: General Government
DEPT: 419

ACTIVITY: Insurance/Non-Departmental

OBJECTIVES:

This activity provides for the various general insurance programs of the City and other non-department operations.

LEVEL OF SERVICE:

This activity provides insurance protection in the form of liability, automobile, fire, property damage, employment liability and loss through crime. Liability insurance is provided by a joint powers agreement through the Small Cities Organized Risk Effort (SCORE) with no self-insured retention, and a \$10,000,000 limit of coverage. All improved City property is covered through a private insurance company with SCORE as the broker with a \$2,000 deductible for fire and lightning, extended coverage, and vandalism and malicious mischief. This activity accounts for surety bonds for certain employees. This activity also provides a basic dental/vision program for employees.

Data processing, or information technology, includes the provision of information processing services for various City activities and the maintenance and operation of the City's web page for public use. Equipment is being continuously updated with the intent of replacement on a three-year cycle for desktop computers and a five-year cycle for other equipment.

The costs for membership or participation in the various municipal organizations are provided by this activity. These organizations include the League of California Cities, the League of Siskiyou County Local Agencies, and the Siskiyou County Local Agency Formation Commission. The maintenance and operation of the public access cable channel – Siskiyou Media Council is included in this activity. The required annual audit is funded under this activity as is the annual fees for the city treasurer.

CHANGES OVER PREVIOUS YEAR:

No changes are anticipated for this budget cycle.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	100,200	108,800	26,997	16,576
Supplies & Other Services	100,000	105,000	235,816	284,955
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	200,200	213,800	262,813	301,531

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	305,000	320,000	305,000	320,000	305,000	320,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	305,000	320,000	305,000	320,000	305,000	320,000

FUNDING						
Gen. Govt.	305,000	320,000	305,000	320,000	305,000	320,000

FUNCTION: Public Safety
DPT: 421

ACTIVITY: Police

OBJECTIVES:

The police activity is responsible for the protection of lives, and property of the citizens of Weed in order to provide a safe and healthy community to live, work, attend school, and share recreational/leisure activities. This is accomplished through enforcement of local ordinances and state laws. The enforcement of these laws and ordinances are accomplished at the local level with administrative hearings, and at the county /state/federal level with the apprehension of violators and prosecution in court. Special functions of the department include safety programs, juvenile delinquency control, and crime/narcotics prevention programs.

LEVEL OF SERVICE

To provide police protection on a 24 hours per day basis with a minimum staffing of one sworn officer on duty. Direct field supervisor of police officers will be provided on an as available, as needed, basis by the management and supervisory police personnel. Police activities remain constant with response to Class I crimes, as defined by the Uniform Crime Reporting Standards, Class II crimes, and calls for service expected to exceed 20,000 incidents. Based on previous year's data, this activity will include investigations of approximately 50 traffic accidents, the issuance of approximately 400 traffic citations for moving, parking, and equipment violations. Approximately 90 felons and 300 misdemeanants will be arrested. Patrolling will include residential and business districts, as well as the undeveloped area within the city, on a continuous basis involving approximately 140,000 vehicle miles. The downtown area will be patrolled on foot at various times. Twenty- four hour designated personnel provide public dispatching, acting as a fixed point of contact for the public. Continued participation with the countywide narcotics task force with one full-time officer, which provided for approximately 50 related arrests within incorporated areas and 120 outside city limits.

Community oriented policing has been an ongoing activity with proactive patrol activities such as vacation house watches, foot patrols, neighborhood watch, specialized night security patrol, citizen seminars, and community surveys.

The School Resource Officer is no longer a special assignment, rather it is the responsibility of all our Officers to build and maintain a strong relationship with our schools. Officers spend time at all schools with in Weed. Our department is also responsible for the safety and enforcement on the College of the Siskiyou's campus. To achieve this, officers are placed within the educational environment on several levels. The officer is involved in a variety of functions including: As a visible law enforcement figure on campus dealing with any law-related areas; As a classroom source for instruction in law topics; As an extension of the principal's office in dealing with specific areas or topics at the principal's request; As a source to teachers, parents, and students for conferences or on an individual basis; As a counseling source in law related areas which may affect the educational environment. Officers are in both uniform and plain clothes while on campus. Presentations cover such topics as bullying, internet safety and how to protect oneself from online predators, the dangers of underage drinking and alcohol use/abuse, dangers of underage smoking, and the consequences of making bad decisions.

The police investigative services provide skilled and professional service related to the investigation of criminal cases. An assigned investigator is responsible for the registration and supervision of sex, arson, and narcotics offenders. Officers frequently conduct compliance checks on those required to register to insure compliance and maintain a safe community. Investigators also review cold case files in an attempt to determine if new leads could be obtained. Investigators meet with witnesses, and review the evidence to determine if any avenue of investigation could be pursued, while remaining a point of contact for the victim or family.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget year.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	1,201,505	1,284,175	1,207,204	1,289,779
Supplies & Other Services	114,300	114,300	138,181	120,120
Capital Outlay	60,500	44,888	33,132	13,804
TOTAL	1,376,305	1,443,363	1,378,517	1,423,703

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	1,249,683	1,372,291	1,249,683	1,372,291	1,249,683	1,372,291
Sup. & Svc.	122,100	130,000	120,000	130,000	120,000	130,000
Cap. Out.	37,000	137,000	37,000	100,000	37,000	100,000
TOTAL	1,408,783	1,639,291	1,406,683	1,602,291	1,406,683	1,602,291

FUNDING						
General	1,408,783	1,639,291	1,406,683	1,602,291	1,406,683	1,602,291
General (COPS)						
General (CLEEP Hi Tec)						
Task Force (OT)						
Transaction Tax						
Total						

FUNCTION: Public Safety
DEPT: 422

ACTIVITY: Fire

OBJECTIVES:

The fire activity is responsible for the prevention and suppression of land, vehicle and structural fires, and the response to requests for emergency medical aid, hazardous materials spills and accidents.

LEVEL OF SERVICE:

Headed by a full-time Chief, full-time Assistant Chief, and Volunteers, the fire department is to be available 24 hours a day to respond to all risk emergencies within the city limits and as automatic and mutual aid agreements with neighboring departments including but not limited to: structure fires, vegetation fires, vehicle fires, vehicle accidents, medical emergencies, hazardous materials incidents and public assists. To provide basic life support on all medical emergencies and provide advanced life support with the addition of an ambulance service. To provide inspections of all new construction, renovations and annual business license inspections throughout the year for potential fire hazards. To create and implement fuel mitigation projects to reduce the potential for fire hazards in the vegetation throughout the city. To test water supply systems throughout the city including fire hydrants to insure readiness in the event of an emergency.

<u>2018 Incident Recap</u>	<u>No.</u>	<u>Response Time</u>
Total 911 calls	681	6.5 mins. Includes Automatic and Mutual Aid calls.
Fires (vehicles, nuisance, etc.)	48	
Structure Fires	5	
Wildland Fires	18	
Medical Emergencies	406	
Hazardous Materials	11	
Service Call	83	
Good intent Call	91	
False Alarm	19	

Training activities are scheduled on a monthly basis for 20 hours. The training includes state and federally mandated topics as well as discretionary subjects. Fire department personnel are required to be trained at the professional firefighter level and participate in trainings throughout the year. In 2018 our total department training hours exceeded 1600 hours.

The students through the College work experience program can work and live in the fire station in a fire fighter capacity.

CHANGES OVER PREVIOUS YEAR:

This budget reflects the addition of 1 full time firefighter in 2019 and the addition of an ambulance service in 2020. Maintenance of vehicles and emergency response equipment is provided for in this budget for the immediate response availability.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	161,104	164,405	183,737	307,738
Supplies & Other Services	30,000	30,000	164,393	172,477
Capital Outlay	60,000	60,000	8,388	85,471
TOTAL	251,104	254,405	356,518	565,686

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	296,980	549,472	296,980	318,238	296,980	318,238
Sup. & Svc.	171,433	235,412	116,433	155,412	116,433	155,412
Cap. Out.	505,542	482,542	62,542	272,542	62,542	272,542
TOTAL	973,955	1,267,426	475,955	746,192	475,955	746,192

FUNDING						
General	973,955	1,267,426	475,955	746,192	475,955	746,192
Transaction Tax						
Total						

FUNCTION: Community Development
DEPT: 423

ACTIVITY: Building Inspection

OBJECTIVES:

The building regulation activity provides for the issuance of permits, and the subsequent inspection for all construction related activities. In addition, to representing the public's interest in controlling new construction, this activity also provides consulting services to the owner-builder. The upgrading or elimination of buildings that may be a hazard to public safety also comes under the provisions of this activity.

LEVEL OF SERVICE:

The building inspector is charged with the enforcement of the latest adopted California Code of Regulations, Title 24, also referred to as the California building Standards Code. Approximately 10 permits are expected to be issued for single-family dwellings and 5 new commercial and industrial buildings, and 40 alterations or modifications to existing buildings.

Building and code enforcement inspections of all commercial buildings have increased.

CHANGES OVER PREVIOUS YEAR:

Increase of payroll for building and code enforcement anticipated for this budget cycle.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	61,300	63,000	66,672	18,144
Supplies & Other Services	15,000	15,000	5,586	126,138
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	76,300	78,000	72,258	144,282

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	65,064	67,076	65,064	67,076	65,064	67,076
Sup. & Svc.	15,000	15,000	15,000	15,000	15,000	15,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	80,064	82,076	80,064	82,076	80,064	82,076

FUNDING						
General	80,064	82,076	80,064	82,076	80,064	82,076
30 - OES/FEMA	-0-	-0-	-0-	-0-	-0-	-0-

FUNCTION: Public Safety
DEPT: 424

ACTIVITY: Animal Regulation

OBJECTIVES:

Animal regulation provides for the licensing, controlling, sheltering, adoption and disposal of dogs. It is the intent of this program to give citizens a quieter and healthier environment through a reduction in the number of dogs that run at large, and assurance that the dogs have been vaccinated for rabies. The control of other animals from being a health and safety nuisance is another charge of this activity.

LEVEL OF SERVICE:

To license approximately 300 dogs, which assures current rabies vaccination and identification. To have patrol services available by the current police and community services personnel to issue approximately 30 citations for various animal control ordinance violations, to have available the animal control officer to remove stray dogs that have been confined and to maintain the City pound facilities. During the year animals will be impounded until either claimed or destroyed. As requested by citizens, animal complaints will be investigated and calls for service will be followed through. The part time animal control officer is on duty an average of 22 hours per week for animal regulation enforcement and pound maintenance.

For a third year the Community Service Officers are concentrating efforts to address the issues associated with feral cats.

The program began two years ago wherein they trapped, spayed/neutered, and then re-released the cats where they were picked up. This program is a recommended method to reduce the number of feral cats in neighborhoods.

Community Service Officers investigate animal complaints of loose dogs, dog and cat bites, animal cruelty and respond to calls for any animal in distress including sick or injured wildlife. They will also conduct educational programs and provide advice regarding animal care and wildlife control. A City Pound is maintained by the Community Service Officers who work diligently to locate a home for displaced pets.

Community Service Officers receive specialized training in the law of arrest, meeting the criteria of PC 832. This provides the officers with limited powers of arrest in order to issue animal regulation citations, endorsed by the Weed Municipal Code. This allows the sworn law enforcement officers to concentrate on high priority criminal cases, and remain available for emergency calls.

CHANGES OVER PREVIOUS YEAR:

No changes are anticipated.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	272	10,938
Supplies & Other Services	2,000	2,000	1,385	357
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	2,000	2,000	1,657	11,295

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	5,000	5,000	5,000	5,000	5,000	5,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000

FUNDING						
General	5,000	5,000	5,000	5,000	5,000	5,000

FUNCTION: Public Safety
DEPT: 425

ACTIVITY: Police – COPS Program

OBJECTIVES:

The COPS Program activity accounts for the state program to provide funds to local law enforcement.

LEVEL OF SERVICE:

The City uses this funding source to provide for community service officers to enforce the Municipal Code and to provide a support role for other divisions of the police department. Job duties include animal control, dispatch, and enforcement activities including vehicle and nuisance abatements. Funding also provides for overtime within the department. Approximately 2,000 incidents and 200 public nuisance abatements investigations will be conducted by assigned Community Service Officers.

Much of the officer's time is devoted to getting property owners to clean up their property or abate other nuisances, such as abandoned vehicles. Nuisance abatements also require locating the property owner sending letters, photographing the nuisance/property, and making personal contact with the owner and/or tenant of the property. Once the contacts are made, the officer works with the owner or tenant to set up a program to have the nuisance abated.

The officer makes regular checks of the property to make sure the cleanup is being performed. If the tenant/owner fails to take the appropriate action to get the property cleaned up, a citation is issued and a court date is set. If the property is not cleaned up by the court date the officer appears in court and legal action is taken against the owner of the property to require the cleanup of the property or abatement of the nuisance.

A Community Service Officer will be assigned the position of Crime Scene Investigator for major crimes. The duties include evidence collection, fingerprinting, DNA collection, and crime scene photography. The officer works closely with Investigators to produce a solid criminal investigation for prosecution by the District Attorney's Office.

A Community Service Officer is also assigned the position of Property Manager. The property manager is responsible for all items of evidence booked into the Weed Police Department Evidence Room. The property manager oversees resources assigned to department staff to insure proper use and care. The property manager follows the Department of Justice guidelines to insure property is maintained, purged, and destroyed in a manner prescribed by law.

A Community Service Officer is assigned to oversee the city owned equipment of the police department. They are responsible to issue and monitor the use of the equipment by officers, seeing that all is in good working order.

CHANGES OVER PREVIOUS YEAR:

No changes are anticipated.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	80,538	83,731	79,498	64,559
Supplies & Other Services	8,400	8,400	8,774	9,069
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	88,938	92,131	88,272	73,628

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	84,246	84,316	84,246	84,316	84,246	84,316
Sup. & Svc.	9,000	9,000	9,000	9,000	9,000	9,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	93,246	93,316	93,246	93,316	93,246	93,316

FUNDING						
General (COPS)	93,246	93,316	93,246	93,316	93,246	93,316

FUNCTION: Senior Services
DEPT: 426

ACTIVITY: Senior Services

OBJECTIVES:

With the adoption by the voters of the City of a Transaction and Use Tax, the City has funding to provide services to seniors within the community. This new department within the General Fund is intended to track the allocation and expenditures for senior services.

LEVEL OF SERVICE:

This program is new and the level of service to be provided has not yet been established by the City Council.

CHANGES OVER PREVIOUS YEAR:

Funding in FY 2019-2020 and FY 2020-2021 will provide maintenance and operational costs for the Senior Shuttle, fund the City's share of Meals on Wheels, and provide senior activities provided by the Family and Community Resource Center.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	95,000	95,000	91,616	95,377
Capital Outlay	-0-	-0-	17,189	31,076
TOTAL	95,000	95,000	108,805	126,453

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	85,000	85,000	69,000	71,000	69,000	71,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	85,000	85,000	69,000	71,000	69,000	71,000

FUNDING						
Transaction Tax	85,000	85,000	69,000	71,000	69,000	71,000

FUNCTION: Public Safety
DEPT: 440

ACTIVITY: Street Lighting

OBJECTIVES:

This activity provides for the installation, maintenance and operation of street lights and traffic control devices on roadways other than state highways.

LEVEL OF SERVICE:

Street Lighting is provided by contract with Pacific Power and Light. Most existing and all new lights installed are high-pressure sodium vapor type which is used to conserve energy. The remaining lights are mercury vapor type. The current inventory of lights is as follows:

Number	Type	Lumens	Watts
21	HPSV	22000	200
2	HPSV	16000	150
15	HPSV	9500	100
2	MV	7000	
143	HPSV	5800	70

The City pays a fee per light and a metered rate for the 21-70 Watt lights on Main Street and the 27-175 Watt lights on Weed Boulevard.

The City also shares part of the freeway interchange lighting with the state and the intersections of state highways with City Streets.

CHANGES OVER PREVIOUS YEAR:

We added street lights in Angel Valley and Boles.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	
Supplies & Other Services	51,000	53,000	64,357	54,079
Capital Outlay	-0-	-0-	-0-	
TOTAL	51,000	53,000	64,357	54,079

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	55,000	56,000	55,000	56,000	55,000	56,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	55,000	56,000	55,000	56,000	55,000	56,000

FUNDING						
General	55,000	56,000	55,000	56,000	55,000	56,000

FUNCTION: Community Development
DEPT: 412

ACTIVITY: Planning

OBJECTIVES

A planning department has been created by ordinance to prepare a master plan and perform duties necessary to carry out the instructions of the planning commission and the city council. The Planning department is responsible for providing professional advice and support to the planning commission related to the preparation, maintenance and modification of the long-range general plan for the development of the City and its environs in addition to the zoning and subdivision codes. The primary responsibility for Planning Staff is to facilitate the processing of development project applications from initial contact with applicant or developer, to project approval by the Planning Commission (when necessary).

LEVEL OF SERVICE:

The planning commission holds their meetings at 5:30 p.m. on the third Wednesday of each month. At their meetings they are expected during the year to act on approximately one major subdivision, one to three minor subdivisions, one to three rezoning requests, approximately fifteen other zoning ordinance matters such as design review, use permits and variances, the annual general plan review, and the capital improvement program recommendation. This activity is expected to continue to fluctuate with development activity. The City Manager currently acts in the capacity of the planning director in providing direction to planning staff. A contract person or firm is used to provide professional planning advice for flexibility to meet the planning demands of the community. Consulting services to process applications can be charged directly to the applicant, or application fees may be raised to reflect the additional costs.

CHANGES OVER PREVIOUS YEAR:

Funds are proposed for on-going consulting services and for the training for commissioners. As the economy has been improving, the City continues to receive a greater number of planning applications.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	20,000	25,000	25,020	37,239
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	20,000	25,000	25,020	37,239

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	30,000	30,000	30,000	30,000	30,000	30,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000

FUNDING						
General	30,000	30,000	30,000	30,000	30,000	30,000

FUNCTION: Community Development

ACTIVITY: Community Development & Promotion

OBJECTIVES:

The community development and promotion activity provides for the enhancement of economic activity within the community, tourism promotion, share in the cost of community events, and community beautification programs such as trees, flowers and lighting.

LEVEL OF SERVICE:

The various community development and promotion requests will be considered by the City Council during the second quarter of this budget period. Funding in the past has been to the Weed Chamber of Commerce, Weed Parks and Recreation District, Weed Museum, Downtown Revitalization Committee, Beta Sigma Phi, Mountain Community Television 15, the City of Weed, Enterprise Zone (Siskiyou County Economic Development Council), Weed Historic Tile Mural Committee, Weed Cemetery, and Chamber of Commerce Visitors' Center.

CHANGES OVER PREVIOUS YEAR:

Increased Tourist Occupancy Tax collections have increase in recent years. This trend is likely to continue.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	12,108	4,968
Supplies & Other Services	87,500	87,500	80,296	87,500
Capital Outlay	-0-	-0-	-0-	288,502
TOTAL	87,500	87,500	92,404	380,970

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	92,500	96,500	92,500	96,500	92,500	96,500
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	92,500	96,500	92,500	96,500	92,500	96,500

FUNDING						
20 – Community Development & Promotion	92,500	96,500	92,500	96,500	92,500	96,500

FUNCTION: Health

ACTIVITY: Solid Waste

OBJECTIVES:

The solid waste activity provides for the collection and disposal of solid waste generated within the city. The cost of this service is provided by the users on an equitable basis.

LEVEL OF SERVICE:

Through a contract collector, the City provides for the collection of solid waste from each householder at least once a week and more frequent pickups from commercial/industrial/institutional users. In addition, this fund provides for the cost of disposing of the solid waste at a state approved site and provide containers for the appropriate storage of the solid waste until collected. This fund also encourages the reduction of solid waste entering the landfill site by education and recycling programs and funds one to two neighborhood cleanup days each year.

CHANGES OVER PREVIOUS YEAR:

The cost of this service is projected to change with the change in the consumer price index.

The current agreement with the collector terminates on June 30, 2021, but may be renewed for an addition 3 year term.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	480,000	500,000	577,704	584,934
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	480,000	500,000	577,704	584,934

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	590,000	600,000	590,000	600,000	590,000	600,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	590,000	600,000	590,000	600,000	590,000	600,000

FUNDING						
11 – Solid Waste	590,000	600,000	590,000	600,000	590,000	600,000

FUNCTION: Health
DEPT: 437

ACTIVITY: Landfill

OBJECTIVES:

The landfill activity provided for the site and operation of a point for disposal of solid waste. The City owned site has now been closed for this purpose and is currently in the process of being secured in accordance with state law.

LEVEL OF SERVICE:

To provide for the administration, materials and services necessary to meet this year's obligation of a multi-year program to close the landfill site. The financing of this service is from the County's landfill closing fees.

CHANGES OVER PREVIOUS YEAR:

Costs for landfill testing have been assumed by the County.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	-0-

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING						
11 – Solid Waste	-0-	-0-	-0-	-0-	-0-	-0-

FUNCTION: Health

ACTIVITY: Sewer

OBJECTIVES:

This sewer activity is responsible for the safe collection and transporting to the wastewater treatment facilities of wastewater entered into the City's system and the operation of the two wastewater treatment facilities. The types of sewage include both domestic and industrial. The cost of this service is provided by the users on an equitable basis.

LEVEL OF SERVICE:

To provide for the collection of domestic and industrial sewage from approximately 1,050 connections. To provide for the treatment and disposal of approximately 0.2 mgd (million gallons daily) of wastewater on the North system and approximately 0.25 mgd on the South system during dry weather with an average increase of around double those amounts during the wet weather periods. To dispose at an approved landfill of all sludge removed during the treatment process. To maintain lines on an as-needed basis when blockages occur within the sewer collection system. To assure that personnel and equipment are available on an on-call basis 24 hours a day. To maintain records of activity operations with summary reporting to the state.

CHANGES OVER PREVIOUS YEAR:

The cost of this service is projected to change with the approved rate increase as well as the change in the consumer price index. In addition, the Supplies and Other Services were inflated due to a grant for planning purposes of \$500,000.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	167,193	180,885	160,209	155,892
Supplies & Other Services	175,000	180,000	262,709	464,133
Capital Outlay	19,286	395,268	8,728	2,000
TOTAL	361,479	756,153	431,646	622,025

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	175,128	179,420	175,128	179,420	175,128	179,420
Sup. & Svc.	133,000	135,000	133,000	135,000	133,000	135,000
Cap. Out.	10,540	95,400	2,010,540	3,072,000	2,082,540	3,072,000
TOTAL	318,668	409,820	318,668	386,420	2,390,668	3,386,420

FUNDING						
80 & 83 - Sewer	318,668	409,820	318,668	386,420	390,668	386,420
Grant Funding			2,000,000	3,000,000	2,000,000	3,000,000
total	318,668	409,820	318,668	386,420	2,390,668	3,386,420

FUNCTION: Transportation
DEPT: 432

ACTIVITY: Street - Cleaning

OBJECTIVES:

The purpose of the street cleaning activity is to keep streets free and clear of debris, with special emphasis and exceptional cleaning of problem areas identified by previous experience.

LEVEL OF SERVICE:

To sweep all streets having curb and gutter with the business areas being swept two times a week and the residential areas on a weekly basis. During the winter months the streets are swept if the streets are free of snow, and after snow removal the cinders are removed. This activity also provides for the cost of emptying the street trash cans.

CHANGES OVER PREVIOUS YEAR:

The personnel cost reflect the actual activity. Capital outlay is for a 5 year lease purchase of a street sweeper.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	30,324	31,535	31,128	32,124
Supplies & Other Services	6,000	6,000	4,790	7,680
Capital Outlay	42,142	42,142	26,339	26,339
TOTAL	78,466	79,677	62,257	66,143

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	29,648	29,997	29,648	29,997	29,648	29,997
Sup. & Svc.	7,000	7,000	7,000	7,000	7,000	7,000
Cap. Out.	27,000	27,000	27,000	27,000	27,000	27,000
TOTAL	63,648	63,997	63,648	63,997	63,648	63,997

FUNDING						
General	63,648	63,997	63,648	63,997	63,648	63,997

FUNCTION: Transportation
DEPT: 433

ACTIVITY: Street - Maintenance

OBJECTIVES:

The purpose of the street/storm drains activity is the repair, maintenance, and construction or reconstruction of City streets.

LEVEL OF SERVICE:

To provide for the maintenance of approximately 27 miles of streets including patching and seal coating.

CHANGES OVER PREVIOUS YEAR:

Capital outlay to be shared with other activities included a backhoe and a pickup truck. The backhoe was purchased in 2013 on a five year lease purchase. The final payment will be in FY 2017-18. The reconstruction of Vista Drive results in significant increases over prior years. However, grant funds pay for \$2.4M of the \$3M project.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	162,377	166,598	187,788	179,338
Supplies & Other Services	119,700	119,700	110,953	146,474
Capital Outlay	81,474	157,862	15,056	2,000
TOTAL	363,551	444,160	313,797	327,812

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	191,806	260,699	191,806	260,699	191,806	260,699
Sup. & Svc.	120,000	120,000	120,000	120,000	120,000	120,000
Cap. Out.	64,620	70,700	1,164,620	2,159,000	1,209,620	2,204,000
TOTAL	376,426	451,399	1,476,426	2,539,699	1,521,426	2,584,699

FUNDING						
General	376,426	451,399	376,426	439,699	376,426	439,699
EDA Grant			1,000,000	2,000,000	1,000,000	2,000,000
Prop 1					45,000	45,000
Transaction Tax			100,000	100,000	100,000	100,000
Total	376,426	451,399	1,476,426	2,539,699	1,521,426	2,584,699

FUNCTION: Transportation
DEPT: 434

ACTIVITY: Street - Snow Removal

OBJECTIVES:

The snow removal activity provides for the clearing of public streets during snowy weather conditions to permit vehicle travel.

LEVEL OF SERVICE:

To provide for the clearing of snow on streets during and after snowfalls with first priority on major streets including those serving the business and institutional areas and second priority on the local streets. To improve traction on the streets during the times of snow activity by the use of cinders and/or other materials.

CHANGES OVER PREVIOUS YEAR:

This activity is weather related.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	51,271	52,387	18,386	41,888
Supplies & Other Services	39,000	39,000	43,242	49,996
Capital Outlay		50,000		40,339
TOTAL	90,271	141,387	61,628	132,223

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	53,422	54,268	53,422	54,268	53,422	54,268
Sup. & Svc.	40,000	40,000	40,000	40,000	40,000	40,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	93,422	94,268	93,422	94,268	93,422	94,268

FUNDING						
Total	93,422	94,268	93,422	94,268	93,422	94,268

FUNCTION: Transportation

ACTIVITY: Streets - Sidewalk

OBJECTIVES:

To make loans available to property owners to install new or replace defective sidewalks. The sidewalks installed are to current City standards for the safety of pedestrians.

LEVEL OF SERVICE:

To provide the financial loan to install the sidewalks on an as-needed basis or as requested. Loan payments are made to the City with interest.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget. If a request is made for a sidewalk program, funds can be considered to transfer for the loan program.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	-0-

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING						
15 - Sidewalk	-0-	-0-	-0-	-0-	-0-	-0-

FUNCTION: Transportation
DEPT: 417

ACTIVITY: Drainage

OBJECTIVES:

The purpose of the drainage activity is the repair, maintenance, and construction or reconstruction of City storm drainage system. Storm drain maintenance is performed on existing storm drains, ditches and other water courses primarily contiguous to developed property. The cost of this service is provided by the users on an equitable basis.

LEVEL OF SERVICE:

To provide for the maintenance of the storm drainage system including pipes, ditches, curb and gutters. During the winter season storm water is discharged to the Boles and Beaughan Creeks. To provide the planning for providing drainage service to meet future requirement. To administer the grants received for this activity.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	7,000	7,000	5,508	5,000
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	7,000	7,000	5,508	5,000

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	7,000	7,000	7,000	7,000	7,000	7,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	7,000	7,000	7,000	7,000	7,000	7,000

FUNDING						
10 - General	7,000	7,000	7,000	7,000	7,000	7,000

FUNCTION: Culture and Leisure
DEPT: 427

ACTIVITY: Library

OBJECTIVES:

This activity provides support services for a library facility to be available for the residents in and around Weed and for visitors to the community.

LEVEL OF SERVICE:

Since 2011 when the City assumed the cost of maintaining the library, the level of service has been increased. Currently the library is open six days a week, with six hours of operation on Saturday initiated in the spring of 219. Although primarily staffed with volunteers, the library now employs 4 part-time librarians.

CHANGES OVER PREVIOUS YEAR:

Within the last year the library has initiated automatic renew, optional self-checkout, free broadband WIFI, 1 on 1 computer technical assistance, a weekly child's story time, a summer reading program and meeting areas for Golden Eagle Charter students and tutors.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	34,000	35,400	39,574	39,651
Supplies & Other Services	15,000	15,000	14,295	13,892
Capital Outlay	30,000	20,000	-0-	-0-
TOTAL	79,000	70,400	53,869	53,543

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	49,409	49,309	36,773	36,773	39,000	40,000
Sup. & Svc.	15,000	15,000	15,000	15,000	13,500	14,000
Cap. Out.	15,000	15,000	15,000	15,000		
TOTAL	79,409	79,309	66,773	66,773	52,500	54,000

FUNDING						
10 - General						
Transaction Tax	79,409	79,309	66,773	66,773	52,500	54,000
Total	79,409	79,309	66,773	66,773	52,500	54,000

EXPENDITURES

FUNCTION: Public Utilities

ACTIVITY: Water

OBJECTIVES:

The water activity is responsible for obtaining, treating if necessary, and delivery of potable water to customers connected to the City system. Fire hydrants and sprinklers are connected to the water system for fire protection services. The cost of this service is provided by the users on an equitable basis.

LEVEL OF SERVICE:

To deliver potable water to 1,050 residential, commercial, and industry/institutional customers on a metered basis. To provide water for fire service to approximately 184 hydrants. To provide for new connections and development as it takes place. To have personnel available on call at all times to handle emergencies in providing water service. To perform testing of the water supply, and chlorination when necessary, to assure compliance with required health standards.

CHANGES OVER PREVIOUS YEAR:

The capital outlay includes the five-year lease purchase of a backhoe approved in 2013. This equipment is shared and cost prorated with other public works activities. The final payment will occur in FY 2017-18. Six Hundred Thousand dollars has been set aside in these two years for litigation purposes.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2017-18	FY 2018-19	FY 2017-18	FY 2018-19
Employee Services	189,003	204,688	252,235	189,497
Supplies & Other Services	440,000	440,000	1,007,127	438,792
Capital Outlay	19,286	5,268	189,872	45,645
TOTAL	648,289	649,956	1,449,234	673,934

BUDGET						
	Dept. Request		City Mgr. Recommend		Council Adopt	
	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21	FY 2019-20	FY 2020-21
Emp. Svc.	199,517	204,498	199,517	204,498	199,517	204,498
Sup. & Svc.	450,000	450,000	450,000	450,000	450,000	450,000
Cap. Out.	10,540	29,700	10,540	18,000	10,540	18,000
TOTAL	660,057	684,198	660,057	672,498	660,057	672,498

FUNDING						
12 - Water	660,057	684,198	660,057	672,498	660,057	672,498

CITY OF WEED
PERSONNEL ALLOCATION

CITY OF WEED
Personnel Allocation
for FY 2015-16 & FY 2016-17

Position	No. Authorized
City Council	
Mayor	1
Council Member	4
Total	5
Administration	
City Manager	1
City Clerk	1
Recording Clerk -PT	.5
0.50.5 Total	2.5
Finance	
Director	1
Accts. Payable	1
Accts. Receivable	1
Office Clerk - PT	.75
Total	3.75
Police	
Chief	1
Police Sgt.	2
Police Cpl	1
Police Officer	5
Mechanic	.1
Total	9.1
Police Dispatch	
Police Admin. Clerk	1
Dispatcher	3
Dispatcher - PT	2
Total	6
Police Reserve	
Reserve Officer	6
Total	6
Total Police	22.1

Community Service	
CSO II	1
CSO I (Part-time)	1
Total	2
Fire	
Chief	1
Asst. Chief	1
Firefighter (temp)	1
Volunteers	24
Totals	27
Animal Regulation	
Animal Control Officer - PT	0
Total	0
Library	
Head Librarian – PT	.75
Librarian – PT	.75
Total	1.5
Public Works	
Director	1
Supervisor	1
Maintenance Man II	2
Waste Water Treatment	1
Maintenance Worker	2
Mechanic	.8
Total	7.8
Total Elected	5
Total Full Time	29
Total Part Time	10
Total Volunteers	30
TOTAL CITY PERSONNEL	69

**The following allocations are from the above
public works total**

Government Buildings	
Director	0.10
Waste Water Treatment	0.05
Maintenance Man II	0.35
Total	0.50

Water	
Director	0.25
Supervisor	0.20
Waste Water Treatment	0.05
Maintenance Man II	0.95
Maintenance Man II	0.75
Maintenance Man II	0.10
Mechanic	0.10
Total	2.40

Street Cleaning	
Director	0.03
Maintenance Man II	0.10
Mechanic	0.20
Total	0.33

Street Maintenance	
Director	0.32
Supervisor	0.60
Waste Water Treatment	0.05
Maintenance Man II	0.45
Maintenance Man I	0.40
Mechanic	0.20
Total	2.02

Snow Removal	
Director	0.05
Supervisor	0.05
Waste Water Treatment	0.05
Maintenance Man II	0.05
Maintenance Man II	0.05
Maintenance Man II	0.05
Maintenance Man I	0.05
Mechanic	0.20
Total	0.55

Sewer	
Director	0.25
Supervisor	0.15
Waste Water Treatment	0.80
Maintenance Man II	0.20
Maintenance Man I	0.45
Mechanic	0.10
Total	1.95