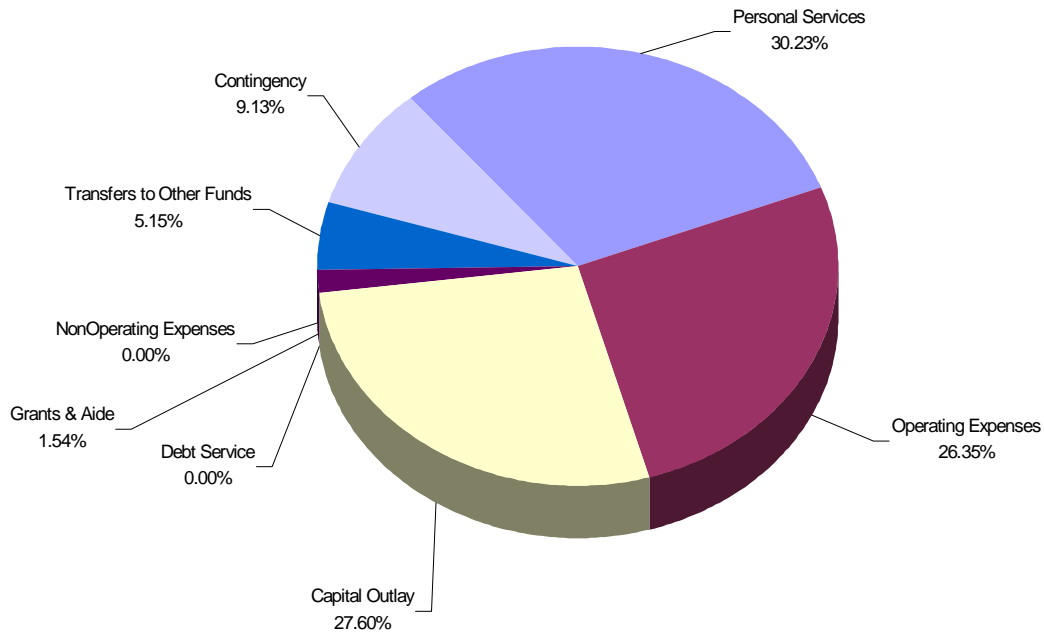


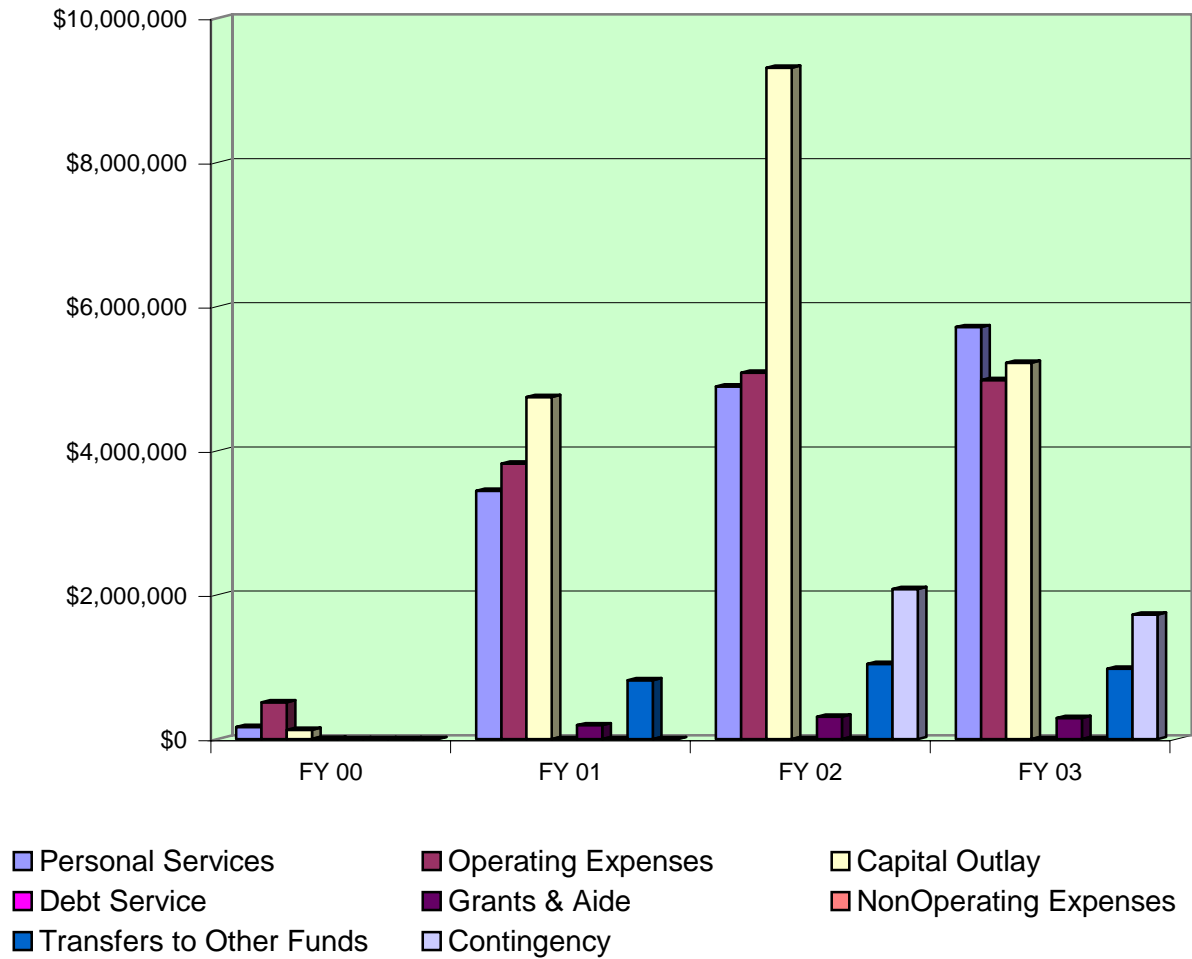
EXPENDITURES BY CATEGORY

CATEGORY	Actual FY 00	Actual FY 01	Revised FY 02	Budgeted FY 03
Personal Services	\$ 166,936	\$ 3,442,299	\$ 4,892,751	\$ 5,714,597
Operating Expenses	509,841	3,822,693	5,083,429	4,981,093
Capital Outlay	129,826	4,744,098	9,311,407	5,218,168
Debt Service	2,793	-	-	-
Grants & Aide	-	191,973	308,428	291,700
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	816,144	1,043,185	974,330
Contingency	-	-	2,082,340	1,726,801
TOTAL	809,396	13,017,207	22,721,540	18,906,689
Less: Interfund Transfers	-	816,144	1,600,325	1,490,589
NET TOTAL EXPENDITURES	\$ 809,396	\$ 12,201,063	\$ 21,121,215	\$ 17,416,100

FISCAL YEAR 2003



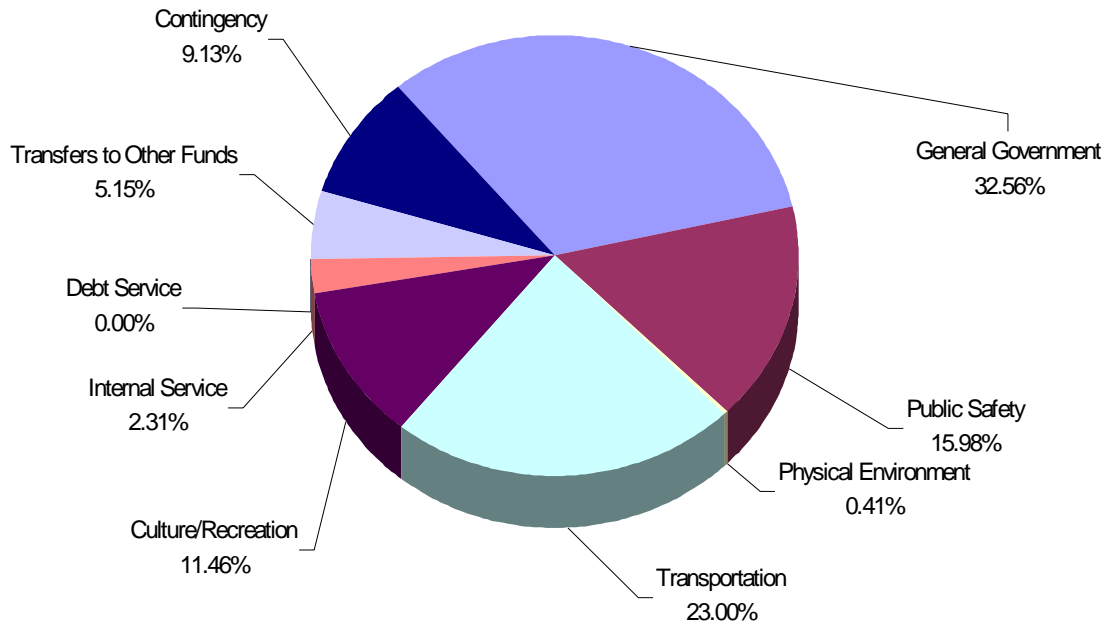
EXPENDITURES BY CATEGORY



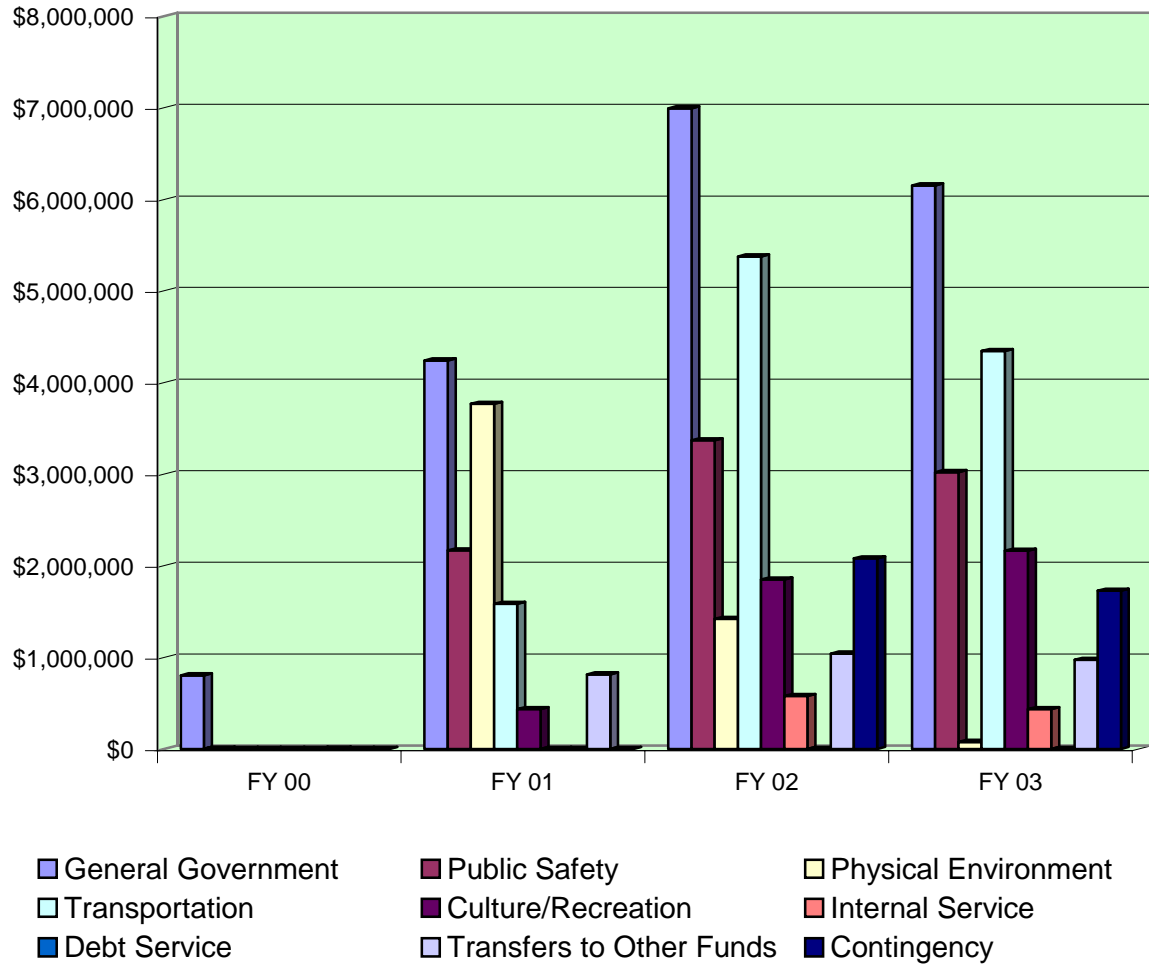
EXPENDITURES BY FUNCTION

FUNCTION	Actual FY 00	Actual FY 01	Revised FY 02	Budgeted FY 03
General Government	\$805,455	\$4,243,616	\$6,995,474	\$6,155,179
Public Safety	1,148	2,167,932	3,370,454	3,021,651
Physical Environment	-	3,770,164	1,420,816	77,982
Transportation	-	1,583,627	5,377,953	4,347,846
Culture/Recreation	-	435,724	1,850,439	2,165,933
Internal Service	-	-	580,879	436,967
Debt Service	2,793	-	-	-
Transfers to Other Funds	-	816,144	1,043,185	974,330
Contingency	-	-	2,082,340	1,726,801
TOTAL	809,396	13,017,207	22,721,540	18,906,689
Less: Interfund Transfers	-	816,144	1,600,325	1,490,589
NET TOTAL EXPENDITURES	\$ 809,396	\$ 12,201,063	\$ 21,121,215	\$ 17,416,100

FISCAL YEAR 2003



EXPENDITURES BY FUNCTION



PERSONNEL BY DEPARTMENT

DEPARTMENT	ACTUAL FY 00	ACTUAL FY 01	APPROVED FY 02	PROPOSED FY 03	CHANGE
GENERAL FUND					
Mayor and Council	0.00	0.00	0.00	0.00	0.00
City Manager	0.00	0.00	2.00	2.00	0.00
City Attorney	0.00	0.00	0.00	0.00	0.00
City Clerk	0.00	0.00	1.00	1.00	0.00
Administrative Services	15.00	9.00	4.75	5.00	0.25
Financial Services	0.00	0.00	5.00	5.00	0.00
Development Services	0.00	13.00	29.15	22.95	-6.20
Engineering	0.00	0.00	0.00	8.60	8.60
Fire	0.00	25.00	30.00	33.00	3.00
Law Enforcement	0.00	0.00	0.00	0.00	0.00
Public Works	0.00	25.00	36.00	34.00	-2.00
Recreation & Parks	0.00	3.00	10.13	15.13	5.00
TOTAL GENERAL FUND	15.00	75.00	118.03	126.68	8.65
FLEET MANAGEMENT FUND	0.00	0.00	0.00	2.00	2.00
FULL-TIME EQUIVALENT POSITIONS	15.00	75.00	118.03	128.68	10.65

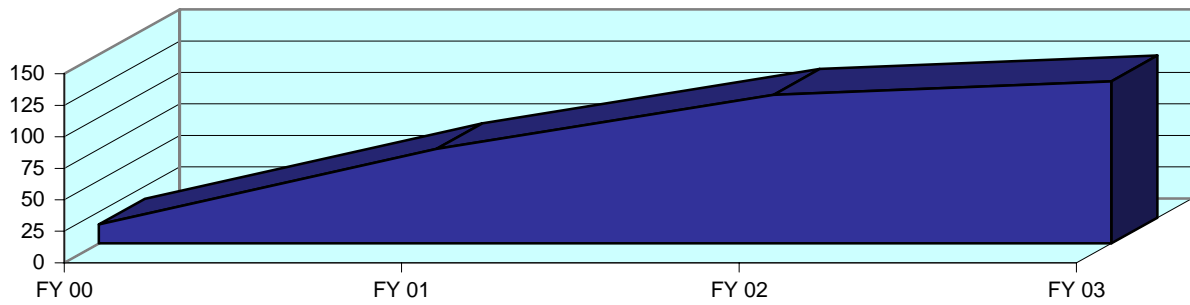
There are 120 full-time positions and 24 part-time positions proposed for FY2003.

PER 1,000 POPULATION

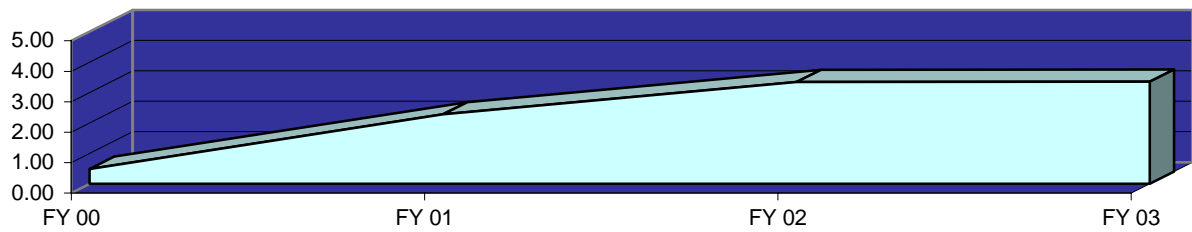
DEPARTMENT	ACTUAL FY 00	ACTUAL FY 01	APPROVED FY 02	PROPOSED FY 03
Population	30,767	32,732	35,443	38,348
GENERAL FUND				
Mayor and Council	0.00	0.00	0.00	0.00
City Manager	0.00	0.00	0.06	0.05
City Attorney	0.00	0.00	0.00	0.00
City Clerk	0.00	0.00	0.03	0.03
Administrative Services	0.49	0.27	0.13	0.13
Financial Services	0.00	0.00	0.14	0.13
Development Services	0.00	0.40	0.82	0.60
Engineering	0.00	0.00	0.00	0.22
Fire	0.00	0.76	0.85	0.86
Law Enforcement	0.00	0.00	0.00	0.00
Public Works	0.00	0.76	1.02	0.89
Recreation & Parks	0.00	0.09	0.29	0.39
TOTAL GENERAL FUND	0.49	2.28	3.34	3.30
FLEET MANAGEMENT FUND	0.00	0.00	0.00	0.05
FULL-TIME EQUIVALENT POSITIONS	0.49	2.28	3.34	3.35

PERSONNEL

TOTAL



PER 1,000 POPULATION



PERSONNEL PAY PLAN

This plan has a salary range established for each position in the City with the exception of the City Manager. An annual adjustment will be made to the pay plan each year on January 1, based on the Consumer Price Index (CPI). This year's budget uses an estimated adjustment of 1.1% for the nine months from January 1 to September 30. It also uses an estimated average of 4% for merit increases.

Below is the pay scale for FY2002. The amounts shown are annual salaries. In the detail section of this budget there is a Personnel Roster for each department. The pay grade for each position is shown on this roster.

Grade	Minimum	Maximum	Grade	Minimum	Maximum
104	\$ 15,819	\$ 24,532	115	\$ 27,049	\$ 41,933
105	16,622	25,757	116	28,408	44,027
106	17,446	27,049	118	31,327	48,550
107	18,315	28,386	119	32,887	50,978
108	19,228	29,811	120	34,536	53,539
109	20,187	31,282	121	36,272	56,214
111	22,258	34,491	123	39,972	61,964
112	23,373	36,229	124	41,977	65,060
113	24,532	38,034	128	51,023	79,075
114	25,757	39,928	130	56,260	87,207