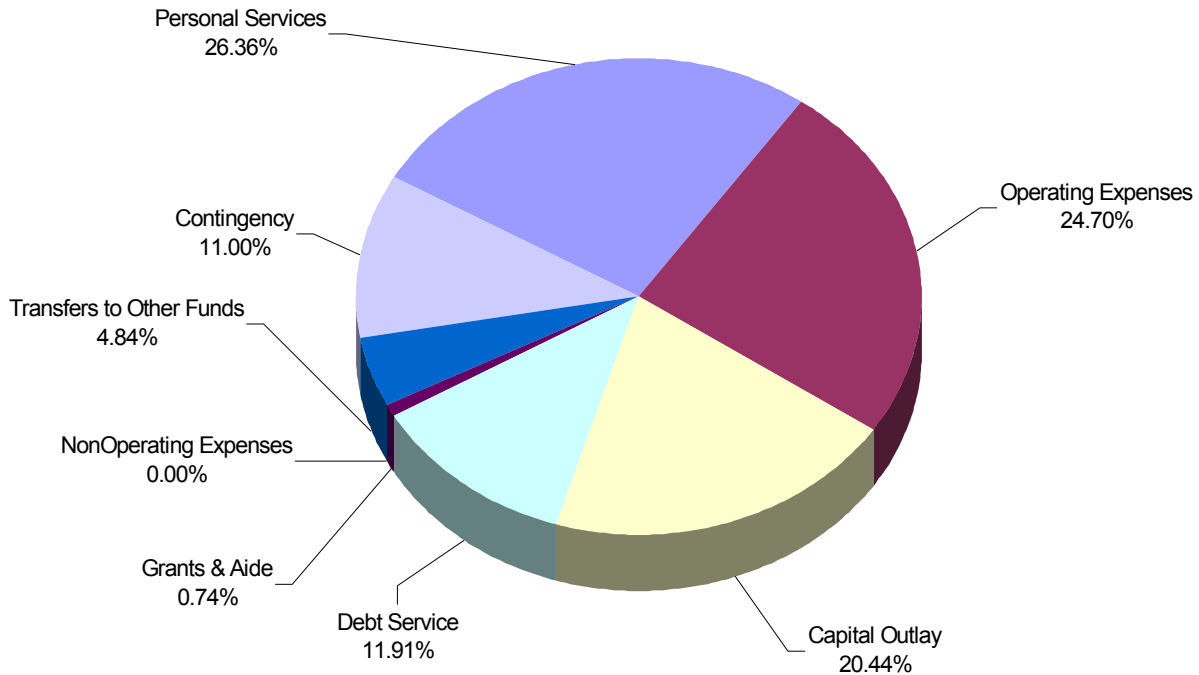


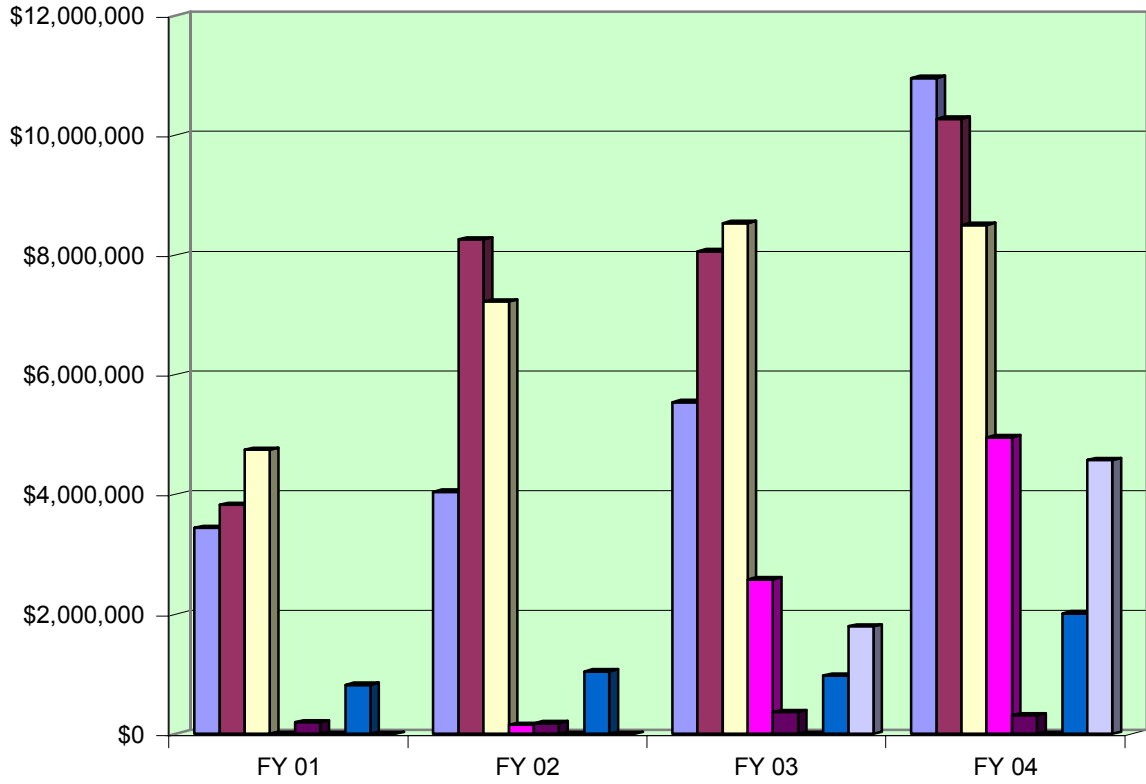
EXPENDITURES BY CATEGORY

CATEGORY	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 3,442,299	\$ 4,046,201	\$ 5,540,327	\$ 10,960,497
Operating Expenses	3,822,693	8,259,349	8,061,431	10,272,296
Capital Outlay	4,744,098	7,224,690	8,531,762	8,499,919
Debt Service	-	149,072	2,580,000	4,953,250
Grants & Aide	191,973	175,883	365,700	309,000
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	816,144	1,043,185	974,330	2,012,874
Contingency	-	-	1,797,576	4,574,785
TOTAL	<u>13,017,207</u>	<u>20,898,380</u>	<u>27,851,126</u>	<u>41,582,621</u>
Less: Interfund Transfers	<u>816,144</u>	<u>1,518,589</u>	<u>1,548,589</u>	<u>3,144,869</u>
NET TOTAL EXPENDITURES	<u>\$ 12,201,063</u>	<u>\$ 19,379,791</u>	<u>\$ 26,302,537</u>	<u>\$ 38,437,752</u>

FISCAL YEAR 2004



EXPENDITURES BY CATEGORY

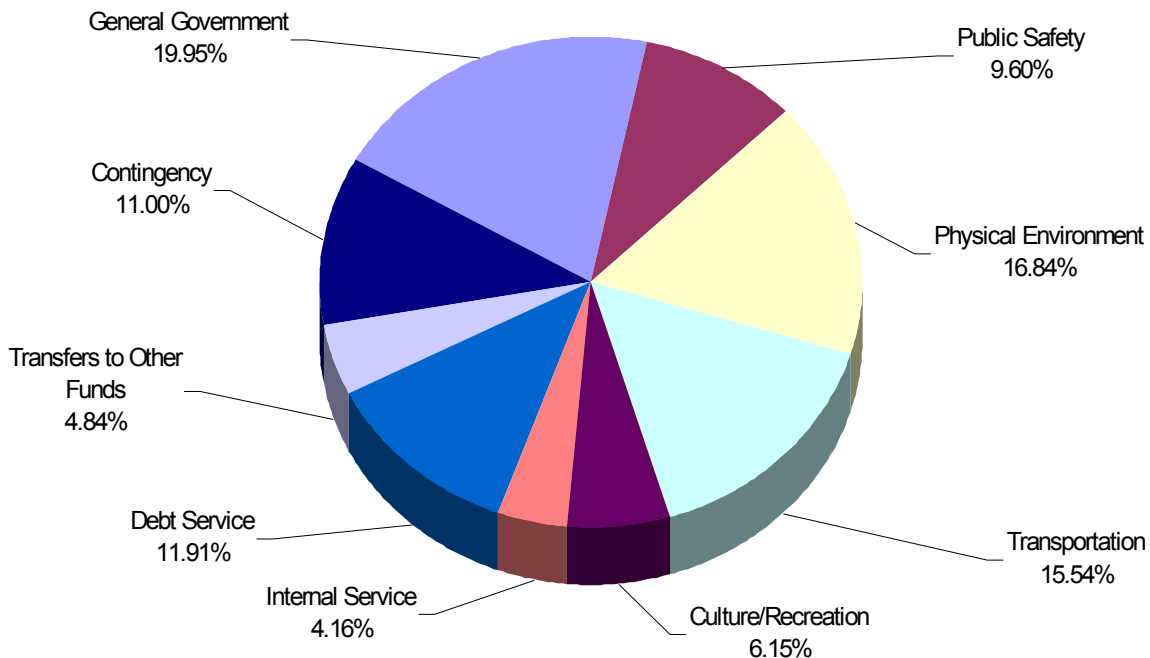


- Personal Services
- Operating Expenses
- Capital Outlay
- Debt Service
- Grants & Aide
- NonOperating Expenses
- Transfers to Other Funds
- Contingency

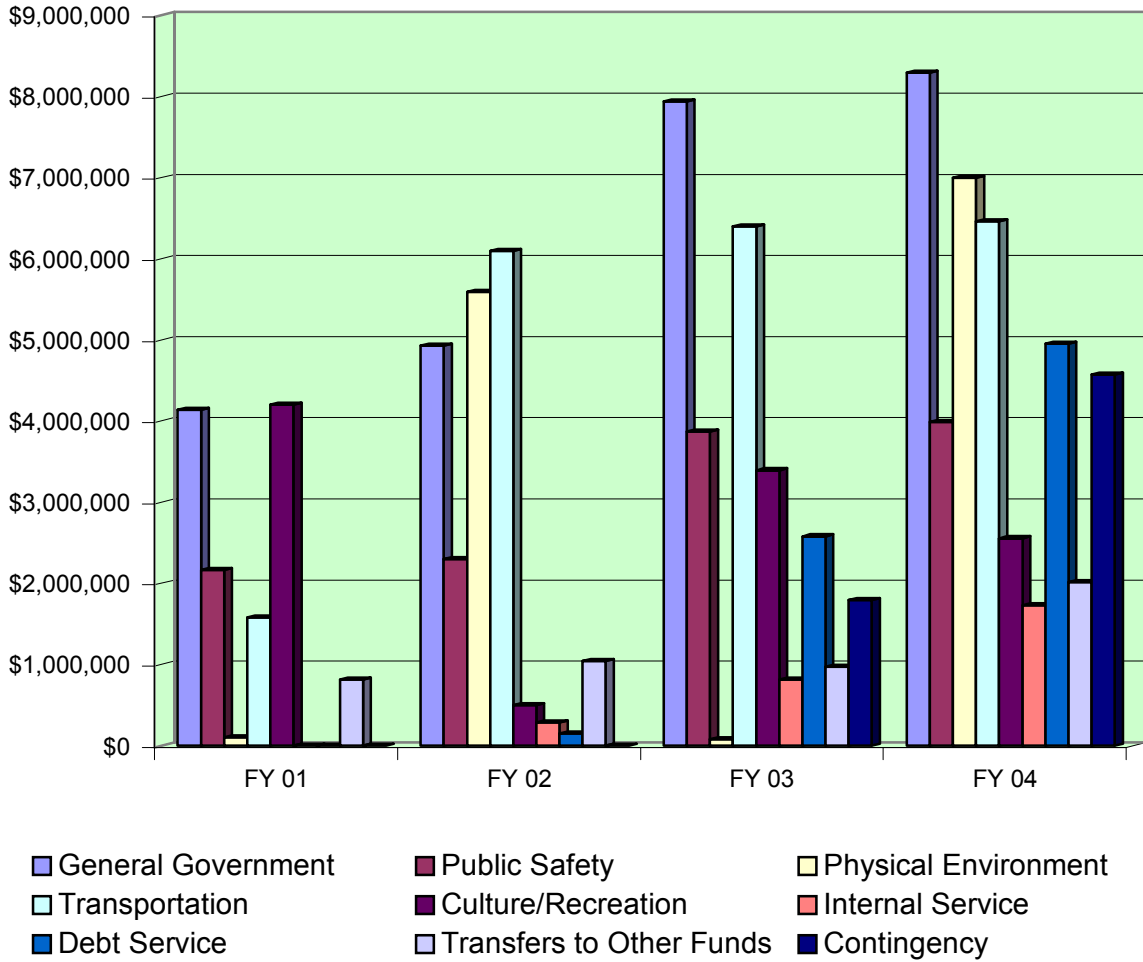
EXPENDITURES BY FUNCTION

FUNCTION	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
General Government	\$4,138,495	\$4,927,916	\$7,938,514	\$8,296,359
Public Safety	2,167,932	2,298,151	3,869,860	3,993,550
Physical Environment	105,121	5,595,014	82,372	7,000,961
Transportation	1,583,627	6,099,298	6,397,269	6,461,823
Culture/Recreation	4,205,888	499,516	3,393,680	2,557,190
Internal Service	-	286,228	817,525	1,731,829
Debt Service	-	149,072	2,580,000	4,953,250
Transfers to Other Funds	816,144	1,043,185	974,330	2,012,874
Contingency	-	-	1,797,576	4,574,785
TOTAL	13,017,207	20,898,380	27,851,126	41,582,621
Less: Interfund Transfers	816,144	1,518,589	1,548,589	3,144,869
NET TOTAL EXPENDITURES	\$ 12,201,063	\$ 19,379,791	\$ 26,302,537	\$ 38,437,752

FISCAL YEAR 2004



EXPENDITURES BY FUNCTION



PERSONNEL BY DEPARTMENT

DEPARTMENT	FY 00	FY 01	FY 02	FY 03	PROPOSED FY 04	CHANGE
GENERAL FUND						
Mayor and Council	0.00	0.00	0.00	0.00	0.00	0.00
City Manager	0.00	0.00	2.00	2.00	3.50	1.50
City Attorney	0.00	0.00	0.00	0.00	0.00	0.00
City Clerk	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Services	15.00	9.00	4.75	5.00	5.00	0.00
Financial Services	0.00	0.00	5.00	5.00	5.00	0.00
Development Services	0.00	13.00	29.15	22.95	28.80	5.85
Fire	0.00	25.00	30.00	33.00	36.00	3.00
Law Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
Public Works	0.00	25.00	36.00	34.00	34.00	0.00
Recreation & Parks	0.00	3.00	10.13	15.13	16.13	1.00
Engineering	0.00	0.00	0.00	8.60	13.60	5.00
TOTAL GENERAL FUND	15.00	75.00	118.03	126.68	143.03	16.35
WATER AND SEWER UTILITY FUND	0.00	0.00	0.00	0.00	59.00	59.00
FLEET MANAGEMENT FUND	0.00	0.00	0.00	2.00	4.00	2.00
FULL-TIME EQUIVALENT POSITIONS	15.00	75.00	118.03	128.68	206.03	77.35

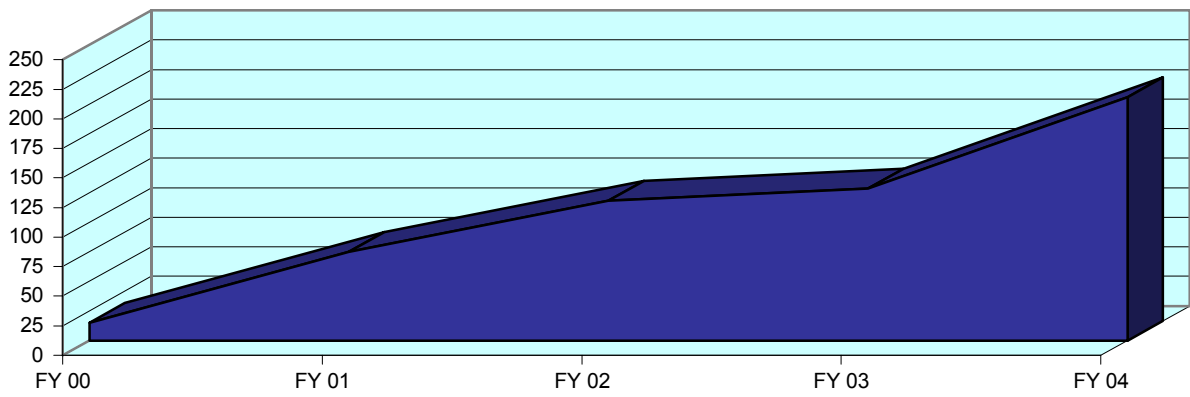
There are 198 full-time positions and 24 part-time positions proposed for FY2004.

PER 1,000 POPULATION

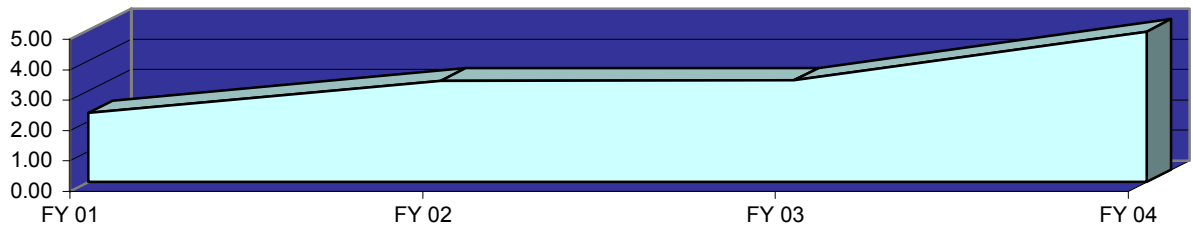
DEPARTMENT	FY 00	FY 01	FY 02	FY 03	PROPOSED FY 04
Population	30,767	32,732	35,443	38,348	41,492
GENERAL FUND					
Mayor and Council	0.00	0.00	0.00	0.00	0.00
City Manager	0.00	0.00	0.06	0.05	0.08
City Attorney	0.00	0.00	0.00	0.00	0.00
City Clerk	0.00	0.00	0.03	0.03	0.02
Administrative Services	0.49	0.27	0.13	0.13	0.12
Financial Services	0.00	0.00	0.14	0.13	0.12
Development Services	0.00	0.40	0.82	0.60	0.69
Fire	0.00	0.76	0.85	0.86	0.87
Law Enforcement	0.00	0.00	0.00	0.00	0.00
Public Works	0.00	0.76	1.02	0.89	0.82
Recreation & Parks	0.00	0.09	0.29	0.39	0.39
Engineering	0.00	0.00	0.00	0.22	0.33
TOTAL GENERAL FUND	0.49	2.28	3.34	3.30	3.44
WATER AND SEWER UTILITY FUND	0.00	0.00	0.00	0.00	1.42
FLEET MANAGEMENT FUND	0.00	0.00	0.00	0.05	0.10
FULL-TIME EQUIVALENT POSITIONS	0.49	2.28	3.34	3.35	4.96

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 3.0% 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 FY2004. The scale is based on the study done by Cody & Associates and represents the resulting upgrades. 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
105	\$ 16,806	\$ 26,042	119	\$ 33,249	\$ 51,539
106	17,637	27,346	120	34,536	53,539
107	18,517	28,698	121	36,672	56,833
108	19,440	30,139	122	38,501	59,675
109	20,409	31,626	123	40,412	62,645
110	21,424	33,218	124	42,439	65,776
111	22,503	34,870	125	44,554	69,056
112	23,630	36,628	126	46,779	72,509
113	24,801	38,452	127	49,118	76,134
114	26,041	40,637	128	51,574	79,941
115	27,346	42,395	129	54,163	83,949
116	28,721	44,512	130	56,871	88,146
117	30,160	46,758	131	59,738	92,581
118	31,672	49,084			