

**CITY OF WEED
BUDGET
FOR FISCAL YEARS
2011 - 2012
&
2012 - 2013**

MAYOR
David Pearce

MAYOR PRO-TEM
Chuck Sutton

COUNCIL MEMBERS
Jerry Broomfield
Bob Hall
Ken Palfini

CITY ADMINISTRATOR
Earl Wilson

Adopted
June 22, 2011



City of Weed

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May 12, 2011

TO: Honorable Weed Mayor and City Council

Submitted herewith is the proposed two-year City of Weed balanced operational budget for 2011-12 and 2012-13. This budget proposes a continuation of the programs that the citizens of Weed have been receiving and expect to continue receiving from the City. This budget also continues the capital improvement program, an important part of future budgets to better plan for the long-term outlook of the community.

The proposed operational and capital improvement expenditure budget for Fiscal Year 2011-12 is \$4,221,882 and for Fiscal Year 2012-13 is \$4,192,147. Grants have been and are expected to continue being a major portion of the budget that will cause large fluctuations of the total budget. Grants provide the City with capital improvements, investments for economic activities, resources to improve the housing for citizens, and public safety.

This budget has some changes from the previous budget. These changes are as follows:

- The following funds have had their purpose successfully completed during the past two years:
 - Fund 14 – AB 4928 Traffic Congestion Relief Fund – this fund had a six year life that has expired and has now been replaced by Gas Tax 2103
 - Fund 24 – STIP Grant for Alamo Ave. and Siskiyou Way –street rehabilitation projects have been completed
 - Fund 30 – OES/FEMA 2006 1628-DR-CA – Winter Storm damage has been closed out
 - Fund 31 – 06-EDBG-2809 Enterprise Zone – grant used with other communities in Siskiyou County to prepare a successful application for a countywide enterprise zone designation
 - Fund 33 – Sprouse Building – fund now closed out that was used to account for revenue received on sale of former Sprouse building
 - Fund 35 – 04-PTA-338 Sewer/Commercial-Business Property Inventory – both projects have been completed
 - Fund 36 – 03-EDBG-911 Business Assistance Program – grant received has resulted in business loans being made available
 - Fund 43 – 05-PTA-1476 Drainage/Downtown Revitalization Plan – both projects have been completed
 - Fund 44 – 06-STBG-2556 Public Safety Facility & Sewer Plant Projects – both projects have been completed

- Fund 48 – EDA South Weed/Phase II – project has been completed
- Fund 50 – 04-STBG-1940 Seniors Project – project has been completed
- The following grant or restricted funding programs have been added since the last budget:
 - Fund 14 – Gas Tax 2103
 - Fund 28 – 08-PTAE-5415 Downtown Lighting Study
 - Fund 36 – 08-PTAG-5355 GIS Mapping
 - Fund 51 - 09-EDAF-6365 Business Assistance
 - Fund 55 – ARRA Street Project
- Library service is a new activity added to the budget for consideration.

The revenues and expenditures were calculated based on past history. The revenue side of the budget has been affected in the past by the state with their budget-balancing program. This budget reflects a leveling off of state intrusion into local government revenues which can be attributed to passage of Proposition 1A three years ago. Also shown in the general fund revenues are the benefits of the past efforts you have undertaken in the south Weed development. These two factors have helped to present a balanced budget in this fund. The revenue picture of this budget can change by state actions in the coming years. Efforts are made to bring the general fund to a minimum balance of at least 8 to 10% for cash flow purposes. In the future the general fund un-appropriated reserve can be developed to cover emergencies.

Two of the three enterprise funds will require rate adjustments to continue providing the services described in the expenditures. These are water and sewer. The balancing of these two funds is dependent on rate adjustments during this budget period. At this time the rates can also develop the necessary reserve for needed operating capital, infrastructure replacement, and possibly bond or loan repayments for immediate needs.

The expenditures continue the same programs except were it might be noted in the specific activities. The second year of the budget remains relatively flat as currently there are no indicators that the economy will turn around to improve. Inflation may rise which may require adjustments during the budget period. The expenditure side of the budget likewise may be changed by actions of the state. This can come either in the form of decreases in revenues that affect certain programs, additional mandated costs without funding for those costs, or some combination. This budget represents the best available information at the time of preparation.

Personnel – This budget proposed no change in the number of personnel or change of positions.

Capital Improvement –Continued in this budget is the public safety facility planning, and the realignment of Black Butte Avenue for improved traffic safety on Vista Drive. Planning has been done or is in the stages of completion for other future items such as water wells and major mains, wastewater collection and treatment facilities including disposal of effluent, storm drain systems, streets, etc.

The employees of the City are to be commended for the fine service they are performing. Many of the employees serve the community beyond their job and in doing so well represent the City organization of which we are all a part. It is through a team effort that the employees maximize the community's resources to provide the services to the citizens.

It is with pleasure that I submit this budget.

Sincerely,

A handwritten signature in black ink, appearing to read 'Earl Wilson', written in a cursive style.

Earl Wilson
City Administrator

CITY OF WEED
BUDGET
for
Fiscal Year 2011-12
and
Fiscal Year 2012-13

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CITY OF WEED
BUDGET SUMMARY

**City of Weed
Fund Analysis
for FY 2011-12 Budget**

Fund	Est Fund Balance 7/1/11	Est Rev	Est Exp	Gen Govt	Street	Sewer	Est Fund Balance 6/30/12
				Cost Transfer	Operating Transfer	Operating Transfer	
10-1	General	161,408	2,420,800	2,755,982	326,026	142,720	294,972
11-1	Solid Waste	11,526	460,810	342,820	-113,463		16,053
12-1	Water	-292,184	313,752	277,474	-99,692		-355,598
14-1	Gas Tax 2103	0	33,573	0		-33,573	0
15-1	Sidewalk	2,800	0	0			2,800
16-1	Transportation Development Act	0	0	0		0	0
17-1	Gas Tax 2105	0	15,976	0		-15,976	0
18-1	Gas Tax 2106	0	18,911	0		-18,911	0
19-1	Gas Tax 2107	0	21,260	0		-21,260	0
20-1	Community Development & Promotion	0	63,000	63,000			0
21-1	Gas Tax 2107 (Snow Removal)	0	52,000	0		-52,000	0
22-1	Gas Tax 2107.5	0	1,000	0		-1,000	0
23-1	Centennial Plaza	4,807	0	0			4,807
26-1	ARRA COPS Grant	0	67,552	67,552			0
28-1	08-PTAE-5415 Downtown Lighting Study	0	0	0			0
29-1	South Weed Traffic Impace	66,391	0	0			66,391
32-1	PAL Program	0	0	0			0
34-1	STIP Grant Shastina/Black Butte Realignment	0	0	0			0
36-1	08-PTAG-5355 GIS Mapping	0	0	0			0
43-1	05-PTA-1476 Drainage/Downtown Revit	0	0	0			0
45-1	Special Memorial	0	0	0			0
46-1	07-EDEF Business Assistance Program	0	0	0			0
47-1	Business Revolving Loan	98,638	115,000	115,000			98,638
49-1	State Street Bond Prop 1B	145,011	0	0			145,011
51-1	09-EDAF-6365 Business Loan Assistance	0	260,000	260,000			0
55-1	ARRA Street Project	0	0	0			0
59-1	CDBG Program Income	13,562	3,600	3,600	-56		13,506
60-1	CDBG Miscellaneous Income	262,996	25,000	25,000	-43		262,953
64-1	Water Capital	151,085	0	0			151,085
68-1	Sewer Capital	423,163	24,000	0			447,163
82-1	Sewer Bond Payment	0	0	13,200	-23	13,223	0
83-1	Sewer	-175,269	375,316	298,254	-112,749	-13,223	-224,178
	TOTAL	873,934	4,271,550	4,221,882	0	0	923,602

**City of Weed
Budget Summary
for FY 2011-12 Budget**

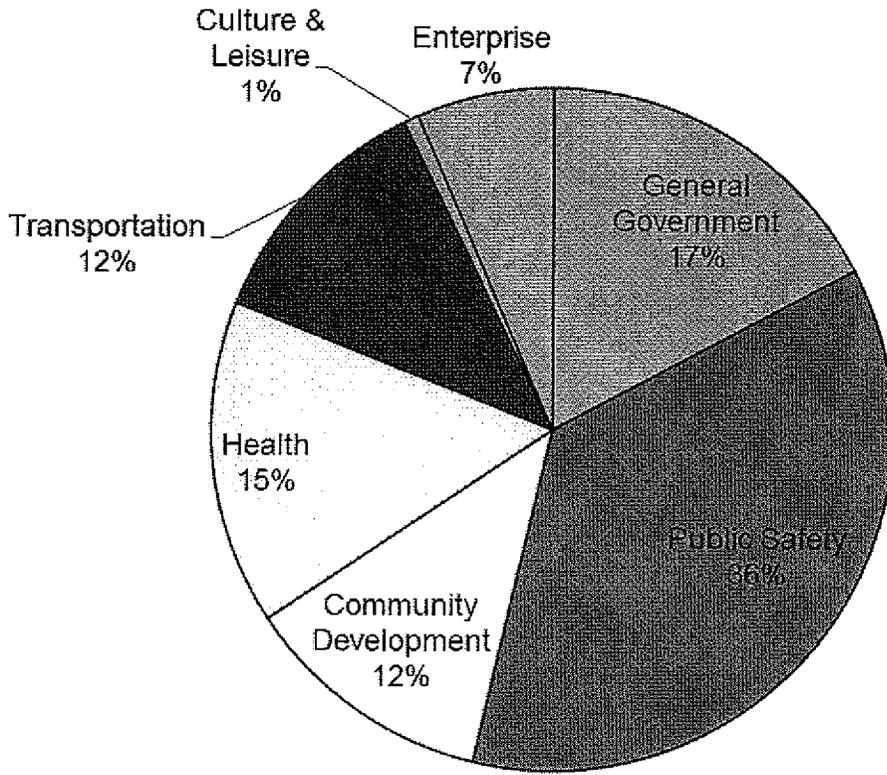
Fund/Dept.		Budgeted Revenues	Budgeted Expenditures
10-1	General Fund Revenue	2,420,800	
10-410	City Council		21,765
10-411	Administration		207,620
10-412	Planning		12,000
10-413	Finance		220,958
10-414	City Attorney		35,000
10-416	Government Buildings		79,384
10-417	Drainage		1,000
10-418	Elections		0
10-419	Insurance/Non-Departmental		168,500
10-421	Police		1,128,638
10-422	Fire		242,835
10-423	Building Regulation		30,000
10-424	Animal Regulation		3,300
10-425	COPS Program		76,762
10-427	CLEEP/Hi-Tech Equipment		0
10-440	Street Lighting		30,100
10-432	Street Cleaning		42,730
10-433	Street Maintenance		358,074
10-434	Snow Removal		97,316
10-	Library		30,000
11-1	Solid Waste	460,810	341,820
11-437	Landfill		1,000
12-1	Water	313,752	277,474
14-1	Gas Taxes 2103	33,573	0
15-1	Sidewalk	0	0
16-1	Transportation Development Act	0	0
17-1	Gas Tax 2105	15,976	0
18-1	Gas Tax 2106	18,911	0
19-1	Gas Tax 2107	21,260	0
20-1	Community Development & Promotion	63,000	63,000
21-1	Gas Tax 2107 (Snow Removal)	52,000	0
22-1	Gas Tax 2107.5	1,000	0
23-1	Centennial Plaza	0	0
26-1	ARRA COPS Grant	67,552	67,552
28-1	08-PTAE-5415 Downtown Lighting Study	0	0
29-1	South Weed Traffic Impace	0	0
32-1	PAL Program	0	0
	STIP Grant Shastina/Black Butte		
34-1	Realignment	0	0
36-1	08-PTAG-5355 GIS Mapping	0	0
43-1	05-PTA-1476 Drainage/Downtown Revit	0	0
45-1	Special Memorial	0	0
46-1	07-EDEF Business Assistance Program	0	0
47-1	Business Revolving Loan	115,000	115,000
49-1	State Street Bond Prop 1B	0	0
51-1	09-EDAF-6365 Business Loan Assistance	260,000	260,000
55-1	ARRA Street Project	0	0
59-1	CDBG Program Income	3,600	28,600
60-1	CDBG Miscellaneous Income	25,000	0
64-1	Water Capital	0	0
68-1	Sewer Capital	24,000	0
82-1	Sewer Bond Payment	0	13,200
83-1	Sewer	375,316	298,254
	TOTAL	4,271,550	4,251,882

City of Weed
Expenditure Summary
for FY 2011-12 Budget

OPERATING BUDGET

	Personnel Services	Materials & Services	Capital Outlay	Total
General Government				
City Council	17,365	4,400	0	21,765
Administration	190,020	16,100	1,500	207,620
Finance	202,258	18,700	0	220,958
City Attorney	0	35,000	0	35,000
Government Buildings	47,484	31,900	0	79,384
Elections	0	0	0	0
Insurance/Non-Departmental	18,000	148,500	2,000	168,500
Public Safety				
Police	1,065,340	96,850	34,000	1,196,190
COPS Program	69,262	7,500	0	76,762
Fire	40,835	190,000	12,000	242,835
Animal Regulation	0	3,300	0	3,300
Street Lights	0	30,100	0	30,100
Emergency Services	0	0	0	0
Community Development				
Planning	0	12,000	0	12,000
Building Regulation	0	30,000	0	30,000
Community Development & Promotion	0	63,000	0	63,000
Economic Development	0	375,000	0	375,000
Housing	0	28,600	0	28,600
Health				
Solid Waste	0	341,820	0	341,820
Landfill	0	1,000	0	1,000
Sewer	147,075	129,600	21,579	298,254
Sewer Bond Payment	0	13,200	0	13,200
Transportation				
Street Cleaning	27,130	15,600	0	42,730
Street Maintenance	217,868	119,700	20,506	358,074
Snow Removal	51,816	38,000	7,500	97,316
Sidewalk	0	0	0	0
Drainage	0	1,000	0	1,000
Culture & Leisure				
Library	17,657	8,113	4,230	30,000
Enterprise				
Water	178,738	84,000	14,736	277,474
Total Operating	2,290,848	1,842,983	118,051	4,251,882

CITY OF WEED
Operating Budget
for FY 2011-12



Total Operating Budget
\$4,221,882

**City of Weed
Fund Analysis
for FY 2012-13 Budget**

Fund	Est Fund Balance 7/1/12	Est Rev	Est Exp	Gen Govt	Street	Sewer	Est Fund Balance 6/30/13
				Cost Transfer	Operating Transfer	Operating Transfer	
10-1	General	294,972	2,492,500	2,777,811	325,422	145,413	480,496
11-1	Solid Waste	16,053	472,296	353,075	-114,376		20,898
12-1	Water	-355,598	316,890	280,093	-98,888		-417,689
14-1	Gas Tax 2103	0	34,580	0		-34,580	0
15-1	Sidewalk	2,800	0	0			2,800
16-1	Transportation Development Act	0	0	0		0	0
17-1	Gas Tax 2105	0	16,455	0		-16,455	0
18-1	Gas Tax 2106	0	19,478	0		-19,478	0
19-1	Gas Tax 2107	0	21,900	0		-21,900	0
20-1	Community Development & Promotion	0	65,000	65,000			0
21-1	Gas Tax 2107 (Snow Removal)	0	52,000	0		-52,000	0
22-1	Gas Tax 2107.5	0	1,000	0		-1,000	0
23-1	Centennial Plaza	4,807	0	0			4,807
26-1	ARRA COPS Grant	0	70,672	70,672			0
28-1	08-PTAE-5415 Downtown Lighting Study	0	0	0			0
29-1	South Weed Traffic Impact	66,391	0	0			66,391
32-1	PAL Program	0	0	0			0
34-1	STIP Grant Shastina/Black Butte Realignment	0	0	0			0
36-1	08-PTAG-5355 GIS Mapping	0	0	0			0
43-1	05-PTA-1476 Drainage/Downtown Revit	0	0	0			0
45-1	Special Memorial	0	0	0			0
46-1	07-EDEF Business Assistance Program	0	0	0			0
47-1	Business Revolving Loan	98,638	115,000	-67,000			280,638
49-1	State Street Bond Prop 1B	145,011	0	0			145,011
51-1	09-EDAF-6365 Business Loan Assistance	0	182,000	0			182,000
55-1	ARRA Street Project	0	0	0			0
59-1	CDBG Program Income	13,506	3,600	3,600	-55		13,452
60-1	CDBG Miscellaneous Income	262,953	25,000	25,000	-42		262,910
64-1	Water Capital	151,085	0	0			151,085
68-1	Sewer Capital	447,163	24,000	0			471,163
82-1	Sewer Bond Payment	0	0	12,700	-22	12,722	0
83-1	Sewer	-224,178	379,069	302,196	-112,040	-12,722	-272,067
	TOTAL	923,602	4,291,440	3,823,147	0	0	1,391,895

**City of Weed
Budget Summary
for FY 2012-13 Budget**

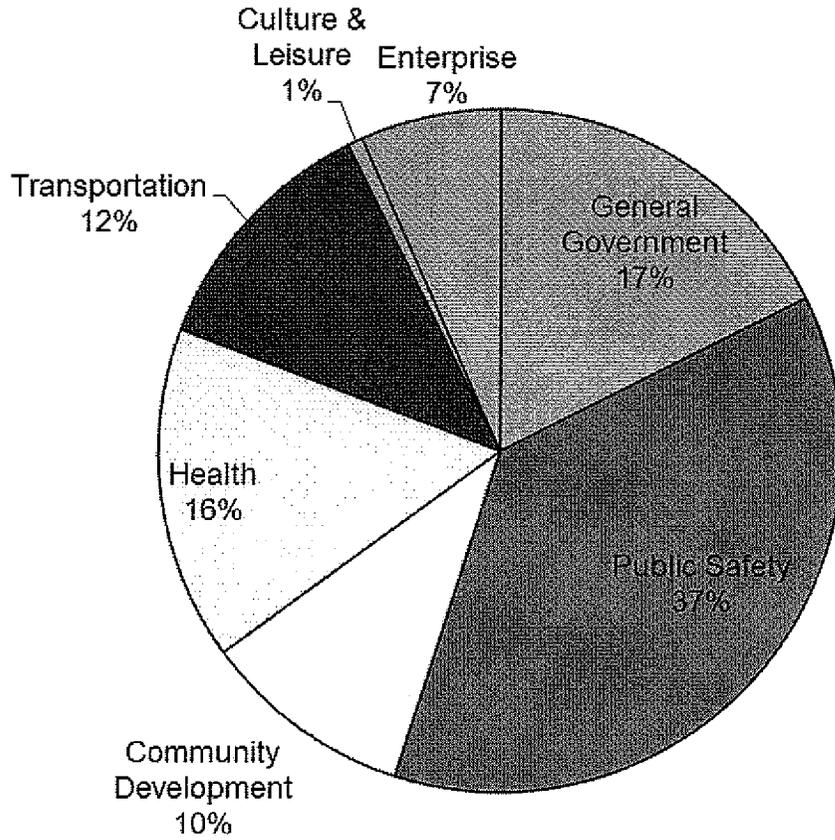
	Fund/Dept.	Budgeted Revenues	Budgeted Expenditures
10-1	General Fund Revenue	2,492,500	
10-410	City Council		21,769
10-411	Administration		206,131
10-412	Planning		2,000
10-413	Finance		224,620
10-414	City Attorney		35,000
10-416	Government Buildings		79,410
10-417	Drainage		1,000
10-418	Elections		1,700
10-419	Insurance/Non-Departmental		172,500
10-421	Police		1,145,479
10-422	Fire		248,617
10-423	Building Regulation		30,000
10-424	Animal Regulation		3,300
10-425	COPS Program		76,801
10-427	CLEEP/Hi-Tech Equipment		0
10-440	Street Lighting		30,100
10-432	Street Cleaning		42,745
10-433	Street Maintenance		358,193
10-434	Snow Removal		98,446
10-	Library		30,000
11-1	Solid Waste	472,296	352,075
11-437	Landfill		1,000
12-1	Water	316,890	280,093
14-1	Gas Tax 2103	34,580	0
15-1	Sidewalk	0	0
16-1	Transportation Development Act	0	0
17-1	Gas Tax 2105	16,455	0
18-1	Gas Tax 2106	19,478	0
19-1	Gas Tax 2107	21,900	0
20-1	Community Development & Promotion	65,000	65,000
21-1	Gas Tax 2107 (Snow Removal)	52,000	0
22-1	Gas Tax 2107.5	1,000	0
23-1	Centennial Plaza	0	0
26-1	ARRA COPS Grant	70,672	70,672
28-1	08-PTAE-5415 Downtown Lighting Study	0	0
29-1	South Weed Traffic Impace	0	0
32-1	PAL Program	0	0
34-1	STIP Grant Shastina/Black Butte	0	0
36-1	08-PTAG-5355 GIS Mapping	0	0
43-1	05-PTA-1476 Drainage/Downtown Revit	0	0
45-1	Special Memorial	0	0
46-1	07-EDEF Business Assistance Program	0	0
47-1	Business Revolving Loan	115,000	115,000
49-1	State Street Bond Prop 1B	0	0
51-1	09-EDAF-6365 Business Loan Assistance	182,000	182,000
55-1	ARRA Street Project	0	0
59-1	CDBG Program Income	3,600	28,600
60-1	CDBG Miscellaneous Income	25,000	0
64-1	Water Capital	0	0
68-1	Sewer Capital	24,000	0
82-1	Sewer Bond Payment	0	12,700
83-1	Sewer	379,069	302,196
	TOTAL	4,291,440	4,217,147

City of Weed
Expenditure Summary
for FY 2012-13 Budget

OPERATING BUDGET

	Personnel Services	Materials & Services	Capital Outlay	Total
General Government				
City Council	17,369	4,400	0	21,769
Administration	190,031	16,100	0	206,131
Finance	205,920	18,700	0	224,620
City Attorney	0	35,000	0	35,000
Government Buildings	47,510	31,900	0	79,410
Elections	0	1,700	0	1,700
Insurance/Non-Departmental	18,000	152,500	2,000	172,500
Public Safety				
Police	1,085,301	96,850	34,000	1,216,151
COPS Program	69,301	7,500	0	76,801
Fire	40,917	195,700	12,000	248,617
Animal Regulation	0	3,300	0	3,300
Street Lights	0	30,100	0	30,100
Emergency Services	0	0	0	0
Community Development				
Planning	0	2,000	0	2,000
Building Regulation	0	30,000	0	30,000
Community Development & Promotion	0	65,000	0	65,000
Economic Development	0	297,000	0	297,000
Housing	0	28,600	0	28,600
Health				
Solid Waste	0	352,075	0	352,075
Landfill	0	1,000	0	1,000
Sewer	147,157	133,460	21,579	302,196
Sewer Bond Payment	0	12,700	0	12,700
Transportation				
Street Cleaning	27,145	15,600	0	42,745
Street Maintenance	217,987	119,700	20,506	358,193
Snow Removal	51,846	39,100	7,500	98,446
Sidewalk	0	0	0	0
Drainage	0	1,000	0	1,000
Culture & Leisure				
Library	17,659	10,341	2000	30,000
Enterprise				
Water	178,837	86,520	14,736	280,093
Total Operating	2,314,980	1,787,846	114,321	4,217,147

CITY OF WEED
Operating Budget
for FY 2012-13



Total Operating Budget
\$4,192,147

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 main 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 of the known changes during are as follows:

The property tax revenue during the past years has increased greater than the two percent that can be expected from the Proposition 13 restrictions. This was a result of commercial/industrial growth that took place. There has been a decrease in some assessed valuation due to the reassessment of property due to the housing market. Past state borrowing of property tax is not expected until the next two-year budget cycle.

The sales tax is expected to increase substantially due to the business activity at south Weed and elsewhere with the increase in gasoline prices. This is then expected to keep the sales tax relatively flat in the future.

The Transient Occupation Taxes have remain relatively during the past years and will increase in the future with the expected construction of a new hotel in the south Weed area. This increase will be shown in future budgets.

The construction permits shown in the licenses and fees are expected to remain low until the economy will allow new building activity.

The franchise taxes are increasing with increased electrical rates. The projection is not expected to be at the same level as electrical rate increases because of the cable television franchise taxes are decreasing due to alternate means of receiving television signals.

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

Into this fund are placed most of those revenues that come under the proceeds-of-taxes that requires monitoring to implement Proposition 4. If the revenues should exceed the amount permitted under the Proposition, a means must be made to return the excess revenue to the taxpayers. Revenues are not expected in this budget to exceed the Proposition 4 limitations.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Taxes	1,622,411	1,698,008	1,449,116	1,499,200	1,900,000	1,957,000
Licenses & Fees	34,000	34,000	19,276	30,000	30,000	30,900
Interest	11,000	11,000	2,375	2,000	2,000	2,000
Franchise Taxes	70,700	72,800	70,476	70,500	72,800	74,100
From Other Agencies	337,000	337,000	506,035	450,000	400,000	412,000
Vehicle Code Fines	12,500	12,500	15,236	15,500	16,000	16,500
TOTAL	2,087,611	2,165,308	2,062,515	2,067,200	2,420,000	2,492,500

FUND: 11- SOLID WASTE

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 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. The closure of the former City landfill site is also financed from this fund.

REVENUE

During FY 2004-05 the County began charging landfill fees based on weight rather than cubic yards, and increased the fees to cover additional costs associated with a change in landfill operations. The City garbage rates were adjusted to provide for this increased cost. An increase in the rate above the CPI is proposed to provide for the citywide residential disposal at no additional cost in the fall. This service was started last year using TOT funds on a one-time basis to test its community acceptance and use.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	467,620	472,296	437,636	447,389	460,810	472,269

FUND: 12 - WATER

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 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

The water rates as established are automatically adjusted at the beginning of each fiscal year to reflect the change in the consumer price index. During the past year the County contracted with the City for the billing and operation of the Carrick Addition water system. The revenue and expenditures are reflected in this budget. The projected revenues are for the beginning of discussion purposes to begin developing a revenue plan to finance the entire operating cost, replacement of infrastructure, system improvements to meet changes in standards for service, and possibly debt service.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	313,752	316,890	304,963	311,062	313,752	316,890

FUND: 14- GAS TAX 2103

AB 2928 under Proposition 42 sales tax on gasoline provided for a six year program starting in 2000 for both capital and preservation, maintenance and rehabilitation of local street system. The revenue is on a per capita basis formula. The cities were required to maintain their current level of general fund expenditures for transportation purposes in order to continue receiving these funds. Revenue to be received in past years were suspended by the state were distributed in FY 2010-11. Section 2103 of the Streets and Highways Code was added beginning with the 2010-11 fiscal year to allocate from the Proposition 42 funds. This change is known as the "fuel swap of 2010". The funds allocated under Section 2103 are allocated on a per capita basis.

REVENUE

The revenue for this fund was suspended by the state for an indefinite period under what was then known as the AB 2928 Traffic Congestion Relief but will now be on an annual basis at the Gas Tax 2103.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	27,308	-0-	33,573	34,580

FUND: 15- SIDEWALK

The sidewalk fund was established to account for the construction or replacement of sidewalks when outside or local funding sources have been made available to assist responsible property owners. The monies in this fund are available to loan to the property owners for sidewalk purposes.

REVENUE

No revenue is expected for this purpose at the time of preparing the budget. Future revenues that may become available will be offset by a like amount of expenditures.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	1,800	-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

This revenue source growth rate is projected at a rate approximately that of the consumer price index. Adjustments are made annually for actual received over or under the revenue estimate of the previous year. The revenue for FY 2009-10 shows a one-time increase because of STAGE receiving a grant for bus replacement which enabled the TDA funds for bus depreciation that year to be used for street purposes. Revenue to the City is expected to decrease because of the increased expenditures of STAGE having first priority of this fund. This budget shows all available TDA funds going to STAGE whose operational costs have been increasing above their revenue.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	-0-	-0-	-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 even resulting in the revenue remaining essentially flat.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	19,400	19,400	16,316	16,800	15,976	16,455

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 even resulting in the revenue remaining essentially flat.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	21,700	21,700	19,208	19,800	18,911	19,478

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 even resulting in the revenue remaining essentially flat.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	25,800	25,800	21,714	22,000	21,260	21,900

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 is expected to change with the projected change of hotel/motel room occupancy and room rates. This revenue is projected to remain relatively flat until the construction is completed for a new hotel located in south Weed.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	63,125	63,125	62,910	63,000	63,000	65,000

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 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	48,000	48,000	52,000	52,000	52,000	52,000

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 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

FUND: 23 – CENTENNIAL PLAZA /CITY HALL PROJECT

This fund has been established for the purpose of accounting for the monies received and expended for the city hall Centennial Plaza.

REVENUE

The revenues in the past have been from donations and sale of Weed Centennial items. Donations are anticipated for the revenue projection.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	100	100	-0-	-0-	-0-	-0-

FUND: 26 – ARRA COPS Hiring Recovery Program Grant

The COPS Hiring Recovery Program (CHRP) is funded through the American Recovery and Reinvestment Act (Recovery Act) of 2009, P.L.111-5, and provides funding directly to law enforcement agencies to hire and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime prevention efforts.

REVENUE

CHRP grants cover 100 percent of the approved entry-level salary and fringe benefits of each newly-hired and/or rehired, full-time sworn career law enforcement officer over three years. The revenue projected in this budget is for the first two years of the grant program.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	65,833	67,471	15,777	63,326	67,552	70,672

FUND: 28 – 08-PTAE-5415 DOWNTOWN LIGHTING STUDY GRANT

This fund provides an accounting for an Economic Development block grant approved in 2008 for the purpose of preparing a street lighting study of the downtown area.

REVENUE

The grant revenue was received as the work on the water rehabilitation project progressed. The revenue was received after the expenditure for the project is made. This project is now closed.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	28,000	7,000	-0-	-0-

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 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	5,000	5,000	-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 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUND: 34 - STIP GRANT SHASTINA/BLACK BUTTE REALIGNMENT

This fund provides an accounting for a State Transportation Improvement Program grant for the purpose of the realignment of the intersection at Shastina and Black Butte Drives.

REVENUE

The one-time revenue for this fund is from a grant. The revenue was expected to be received during FY 2010-11 but has now been put on hold for an indefinite time period.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	129,528	50,496	-0-	-0-

FUND: 36 - 08-PTAG-5355 GIS MAPPING

This fund provides an accounting for a planning and technical assistance grant approved in 2008 for the purpose of developing a mapping geographical information system.

REVENUE

The grant revenue within this fund was received during the past fiscal year.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	28,000	7,000	-0-	-0-

FUND: 45 - SPECIAL MEMORIAL

The Special Memorial fund was established for the purpose of accounting for general donations to be used for various public safety purposes.

REVENUE

The donations vary from year to year and this year's budget represents the best estimate based on past history.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	1,000	-0-	-0-	-0-

FUND: 46 - 07-EDEF-3756 BUSINESS ASSISTANCE PROGRAM

This fund provides an accounting for an economic development enterprise fund block grant approved in 2007 for the purpose of new business by means of loans.

REVENUE

The grant revenue within this fund was received during the past fiscal year.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	210,000	61,875	-0-	-0-

FUND: 47 - BUSINESS REVOLVING LOAN

The Business Revolving Loan fund is used to account for the revenues and expenditures used to provide the gap financing for existing business expansion and new business locating in this city.

REVENUE

The revenues in the past have been from grants that have been loaned. The projected revenues include the repayment of the principal and the interest earned on the principal.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	160,000	160,000	112,600	115,200	115,000	115,000

FUND: 49 - STATE STREET BOND PROP 1B

This fund provides an accounting for the Proposition 1B funds that can be used for “projects that will assist in reducing local traffic congestion and further deterioration, improving traffic flows, or increasing traffic safety that may include, but not be limited to, street and highway pavement maintenance, rehabilitation, installation, construction and reconstruction of necessary associated facilities such as drainage and traffic control devices, or the maintenance, rehabilitation, installation, construction and reconstruction of facilities that expand ridership on transit systems, safety projects to reduce fatalities, or as a local match to obtain state or federal transportation funds for similar purposes.”

REVENUE

This is a one-time revenue for this fund.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUND: 51 – 09-EDAF-6365 BUSINESS LOAN ASSISTANCE

This fund accounts for economic development assistance grant approved in 2009 for the purpose of making available new loans to for existing business expansion, business retention or new businesses.

REVENUE

The revenue received is for the grant approved during Fiscal Year 2006-2007.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	-0-	58,000	260,000	182,000

FUND: 55 – ARRA STREET PROJECT

This fund provides an accounting for a one-time grant under the American Recovery and Reinvestment Act used to overlay certain federally approved streets within the City.

REVENUE

The one-time revenue for this fund is from the grant received.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	30,294	468,297	-0-	-0-

FUND: 59 - CDBG PROGRAM INCOME

The CDBG Program Income revolving fund is used to account for the revenues and expenditures used to provide for rehabilitation housing.

REVENUE

The revenues in the past have been from grants that have been loaned and the principal repayment and earned interest. The projected revenues include the repayments of the principal and the interest earned on the principal. New grants are projected for this fund.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	50,000	50,000	5,600	3,600	3,600	3,600

FUND: 60 - CDBG MISCELLANEOUS INCOME

The CDBG Miscellaneous Income revolving fund is used to account for the revenues and expenditures used to provide for the rehabilitation housing, emergency weatherization, local match for other grant applications, public works projects, gap financing for existing business expansion and new business locating in this city, and grants administration.

REVENUE

The revenues in the past have been from grants that have been loaned and the principal repayment and earned interest. The projected revenues include the repayments of the principal and the interest earned on the principal. No new grants are available for this fund.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	-0-	-0-	24,767	24,800	25,000	25,000

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. 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 SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	20,000	20,000	1,842	-0-	-0-	-0-

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 the connection charges.

REVENUE

The revenue received is from new sewer connections to the City's system. The amount received will fluctuate with construction activity. This includes the connections from the Hidden Meadows subdivision located outside the city limits, with these connections payments to this budget period. 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 SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	80,000	20,000	54,472	32,000	24,000	24,000

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

The sewer rates were adjusted approximately eight years ago in accordance with the adopted revenue plan. Such adjustments reflect the actual costs of operating the sewer system and to provide for annual adjustments in accordance with the expenditures. The projected revenues are for the beginning of discussion purposes to begin developing a revenue plan to finance the entire operating cost, replacement of infrastructure, system improvements to meet changes in standards for service, and possibly debt service.

REVENUE SUMMARY						
	Prior Budget		Actual	Estimate	Budget	
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
TOTAL	375,316	379,069	369,044	376,425	375,316	379,069

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 approving major actions of the key administrative officials whom the operating activities are carried out. 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 as a representative of the citizens 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 on the many phases of the organization. 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:

The change in cost of employee services approved four years ago is reflected in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	13,358	13,361	12,918	13,361
Supplies & Other Services	4,400	4,400	2,689	3,400
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	17,758	17,761	15,577	16,761

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	17,365	17,369	17,365	17,369	17,365	17,369
Sup. & Svc.	4,400	4,400	4,400	4,400	4,400	4,400
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	21,765	21,769	21,765	21,769	21,765	21,769

FUNDING						
Gen. Govt.	21,765	21,769	21,765	21,769	21,765	21,769

FUNCTION: General Government
DEPT: 411

ACTIVITY: Administration

OBJECTIVES:

This activity has two major components: the office of the city administrator 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 general manager to carry out its policies. The Council appoints a city administrator 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 administrator 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 recommend to the Council the appointment, removal, promotion and demotion of 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:

The capital outlay is for the replacement of one computer with related software in the city clerk's office.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	188,200	188,343	188,138	188,343
Supplies & Other Services	16,100	16,100	11,086	16,032
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	204,300	204,443	199,224	204,375

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	190,020	190,031	190,020	190,031	190,020	190,031
Sup. & Svc.	1,600	1,600	1,600	1,600	1,600	1,600
Cap. Out.	1,500	-0-	1,500	-0-	1,500	-0-
TOTAL	207,620	206,131	207,620	206,131	207,620	206,131

FUNDING						
Gen. Govt.	207,620	206,131	207,620	206,131	207,620	206,131

FUNCTION: General Government
DEPT: 413

ACTIVITY: Finance

OBJECTIVES:

The finance activity includes those activities necessary to support the services provided for the public. 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 to operate the City 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 is for the assisting of individual busyness 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 activity. 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 39+ 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.

CHANGES OVER PREVIOUS YEAR:

No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	207,095	207,238	201,856	201,854
Supplies & Other Services	18,700	18,700	14,480	17,097
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	225,795	225,938	216,336	218,951

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	202,258	205,920	202,258	205,920	202,258	205,920
Sup. & Svc.	18,700	18,700	18,700	18,700	18,700	18,700
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	220,958	224,620	220,958	224,620	220,958	224,620

FUNDING						
Gen. Govt.	220,958	224,620	220,958	224,620	220,958	224,620

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 and 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 administrator and other City officials on an on-call basis, and keeping the city council, the city administrator, 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. Exceptional expenditures in the past have been due to concluding open cases.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	35,000	35,000	64,924	37,793
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	35,000	35,000	64,924	37,793

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	35,000	35,000	35,000	35,000	35,000	35,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	35,000	35,000	35,000	35,000	35,000	35,000

FUNDING						
Gen. Govt.	35,000	35,000	35,000	35,000	35,000	35,000

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 and the corporation yard. This activity does not provide a direct service to the public although the public uses the facility in conjunction with various activities servicing the public directly. 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 developed in 2001.

CHANGES OVER PREVIOUS YEAR:

This budget reflects the past actual personnel cost of the building maintenance.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	13,831	13,848	39,376	31,360
Supplies & Other Services	31,900	31,900	36,539	33,582
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	45,731	45,748	75,915	64,942

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	47,484	47,510	47,484	47,510	47,484	47,510
Sup. & Svc.	31,900	31,900	31,900	31,900	31,900	31,900
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	79,384	79,410	79,384	79,410	79,384	79,410

FUNDING						
Gen. Govt.	79,284	79,310	79,284	79,310	79,284	79,310
23 - Plaza	100	100	100	100	100	100
TOTAL	79,384	79,410	79,384	79,410	79,384	79,410

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 2012.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	-0-	1,700	-0-	896
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	-0-	1,700	-0-	896

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	-0-	1,700	-0-	1,700	-0-	1,700
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	-0-	1,700	-0-	1,700	-0-	1,700

FUNDING						
Gen. Govt.	-0-	1,700	-0-	1,700	-0-	1,700

FUNCTION: General Government
 DEPT: 419

ACTIVITY: Insurance/Non-Departmental

OBJECTIVES:

The insurance portion of this activity provides for the various insurance programs of the City that cannot be economically accounted for in the various operating activities. Likewise the non-departmental portion covers those expenditures for multiple activities. Because of the nature of this activity, it does not provide a direct service to the public, but does provide a service to all activities of the City.

LEVEL OF SERVICE:

To provide insurance protection in the form of liability, automobile, fire and property damage. 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 any surety bonds for certain employees. Under employee services this activity provides a basic dental/vision program that is undergoing examination as to amount of coverage for a self-sustaining program.

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.

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. Transportation for the senior meals/nutritional program is provided by this activity. The maintenance and operation of the public access cable channel – Siskiyou Media Council is included in this activity. The required annual audit is performed on all City funds. The city treasurer reviews the statements and signs the checks.

CHANGES OVER PREVIOUS YEAR:

The dental/vision program is to be reviewed for modifications to keep expenses within the budget. Expenses show a reduction due to a lower deposit for the liability program, and the expenditures in the past to settle claims. Capital outlay is for the computer replacement program within the General Government function.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	18,000	18,000	16,151	29,048
Supplies & Other Services	164,100	164,100	263,126	170,505
Capital Outlay	2,000	2,000		1,002
TOTAL	184,100	184,100	279,277	200,555

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	18,000	18,000	18,000	18,000	18,000	18,000
Sup. & Svc.	148,500	152,500	148,500	152,500	148,500	152,500
Cap. Out.	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL	168,500	172,500	168,500	172,500	168,500	172,500

FUNDING						
Gen. Govt.	168,500	172,500	168,500	172,500	168,500	172,500

FUNCTION: Public Safety
DEPT: 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 and leisure activities. This is accomplished through enforcement of local ordinances and state laws, apprehending violators and assisting in their prosecution in court. Special functions of the department include safety programs, juvenile delinquency control and crime and drug prevention programs.

LEVEL OF SERVICE:

To provide police protection on a 24 hours per day basis with a minimum of one sworn officer on duty. Direct field and office supervision of police officers will be provided on an as available basis by the management and supervisory police personnel. Police activities include an anticipated response to Class I crimes as defined by Uniform Crime Reporting Standards, Class II crimes and calls for service that this year is expected to exceed 23,000 incidents. This activity will conduct investigations of approximately 50 traffic accidents, and issue approximately 400 traffic citations for moving, parking and equipment violations. Approximately 90 felons and 300 misdemeanants will be arrested. Patrolling will include the residential and business areas on a continuous basis and will involve approximately 140,000 miles. The downtown area will be patrolled on foot at various times. Twenty-four hour designated personnel provide public safety dispatching in this activity. Continued participation with the countywide narcotics task force with one full-time officer, which provide for approximately 50 related arrests within the incorporated area and 120 outside city limits.

Community oriented policing has been an ongoing activity with proactive patrol activities such as vacation house watches, foot patrols, neighbor watch, the PAL program, specialized night security patrol, and citizen information seminars.

The School Resource Officer is no longer a special assignment, rather it is the responsibility of all of our Officers to build and maintain a strong relationship with our schools. Officers spend time at all schools within Weed. This involves the placement of a law enforcement officer within the educational environment on several different levels. The officer is involved in a variety of functions including: As a visible, active law enforcement figure on campus, dealing with any law-related areas; As a classroom source for instruction in the following areas: Law related education and educational programs in criminal law, gang awareness and drug awareness; As an extension of the principal's office in dealing with specifics or in unique areas or the principal's request, As a source to teachers, parents, and students for conferences or on individual basis, dealing with individual problems or questions; As a counseling source in areas which may affect the educational environment but may be of a law-related nature. Officers are in both uniform and plain clothes while on campus. Officers give presentations to students at the elementary school, high school and even College of the Siskiyous.

Presentations cover such topics as bullying, internet safety and how to protect oneself from predator's online, alcohol and drug abuse, the dangers of underage drinking, the dangers of smoking, the dangers of inhalants, and the consequences of making bad decisions.

The police investigative services provide skilled and professional service with the investigation of criminal cases, fraudulent document and check cases. An assigned Investigator is responsible for the registration and supervision of registered sex and narcotic 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, victim's family, and review the evidence to determine if any new avenue of investigation could be pursued.

CHANGES OVER PREVIOUS YEAR:

This budget retains one police officer position with federal stimulus money for the second and third year of a three year program. Grant funding for this position is not expected at the end of the third year, however as a condition of the grant the position is to be retained. This will require future general fund availability.

The overtime for this activity is funded from the COPS Program and shown this year in this activity rather than the COPS activity. The purpose is to separate the cost of the police activity from the community service/code enforcement.

The capital outlay request is for equipment replacement each year. The equipment includes one patrol unit, two computers, and two hand-held radios funded through the CLEEP HiTech grant.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	1,031,780	1,063,603	1,010,922	1,016,207
Supplies & Other Services	96,850	96,850	112,868	118,462
Capital Outlay	40,853	34,000	37,830	34,000
TOTAL	1,169,483	1,194,453	1,161,620	1,168,669

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	1,065,340	1,085,301	1,065,341	1,085,301	1,065,341	1,085,301
Sup. & Svc.	96,850	96,850	96,850	96,850	96,850	96,850
Cap. Out.	34,000	34,000	34,000	34,000	34,000	34,000
TOTAL	1,196,190	1,216,151	1,196,190	1,216,151	1,196,190	1,216,151

FUNDING						
General	1,103,000	1,119,880	1,103,000	1,119,880	1,103,000	1,119,880
General (COPS)	23,238	23,199	23,238	23,199	23,238	23,199
General (CLEEP Hi Tec)	2,400	2,400	2,400	2,400	2,400	2,400
ARRA COPS	67,552	70,672	67,552	70,672	67,552	70,672
Total	1,196,190	1,216,151	1,196,190	1,216,151	1,196,190	1,216,151

FUNCTION: Public Safety
Program
DEPT: 425

ACTIVITY: Police – COPS

OBJECTIVES:

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

LEVEL OF SERVICE:

To provide for community service officers with the duties to enforce various sections of the Weed Municipal Code, and acting in a support role for other divisions of the police department. Job duties such as animal control, dispatch, and patrol activities including vehicle and nuisance abatements are commonplace. 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 vehicles, contained on a parcel of property. 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 is assigned the position of Crime Scene Investigator. 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 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.

CHANGES OVER PREVIOUS YEAR:

The overtime for the police activity paid from the COPS fund has been shown in this activity in the past and now shown in the police activity. The purpose is to separate the cost of the police activity from the community service/code enforcement.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	92,500	92,500	94,528	92,500
Supplies & Other Services	7,500	7,500	5,472	7,500
Capital Outlay	-0-	-0-	-0-	
TOTAL	100,000	100,000	100,000	100,000

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	69,262	69,301	69,262	69,301	69,262	69,301
Sup. & Svc.	7,500	7,500	7,500	7,500	7,500	7,500
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	76,762	76,801	76,762	76,801	76,762	76,801

FUNDING						
General (COPS)	76,762	76,801	76,762	76,801	76,762	76,801

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 response and accidents.

LEVEL OF SERVICE:

To provide for on-call availability emergency response 24 hours a day with a volunteer department headed by a volunteer chief, full-time administrative officer and a part-time temporary firefighter. To provide for basic life support on all medical emergencies. To review all new commercial and industrial construction permit applications for compliance with fire safety regulations and to inspect approximately 50 structures during the year for potential fire hazards. Maintenance of vehicles and emergency response equipment is provided for in this budget for the immediate response availability.

<u>2000 Incident Recap</u>	<u>No.</u>	<u>Response Time</u>
Total 911 calls	594	4.84 mins.
Fires (vehicles, nuisance, etc.)	10	
Structure Fires	21	
Wildland Fires	10	
Medical Emergencies	312	
Hazardous Materials	5	
Other (vehicle accidents, mutual and automatic aid)	236	

Training activities are scheduled on a monthly basis for 20 hours. The training includes state and federally mandated topics as well as discretionary subjects.

The students through the College work experience program are allowed to actually work and live in the fire station in a fire fighter capacity.

CHANGES OVER PREVIOUS YEAR:

This budget reflects continuing the agreement with CalFire for fire administration.

The capital outlay of this budget is use in matching grants for equipment. Replacement of one fire fighting vehicle through a seven year payment to be considered in the next budget cycle.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	34,102	34,180	48,456	41,284
Supplies & Other Services	158,400	193,400	187,994	229,224
Capital Outlay	46,167	12,000	76,436	15,760
TOTAL	238,669	239,580	312,886	286,268

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	40,835	40,917	40,835	40,917	40,835	40,917
Sup. & Svc.	190,000	195,700	190,000	195,700	190,000	195,700
Cap. Out.	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL	242,835	248,617	242,835	248,617	242,835	248,617

FUNDING						
General	242,835	248,617	242,835	248,617	242,835	248,617

FUNCTION: Public Safety
 DEPT: 424

ACTIVITY: Animal Regulation

OBJECTIVES:

Animal regulation is for the licensing, controlling, sheltering, adoption and disposal of dogs. It provides the citizens with 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.

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:

This budget continues making use of the community services officers for the enforcement and maintenance of this activity. No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	3,300	3,300	440	1,600
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	3,300	3,300	440	1,600

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	3,300	3,300	3,300	3,300	3,300	3,300
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	3,300	3,300	3,300	3,300	3,300	3,300

FUNDING						
General	3,300	3,300	3,300	3,300	3,300	3,300

FUNCTION: Public Safety
 DEPT: 440

ACTIVITY: Street Lighting

OBJECTIVES:

This activity provides for the installation, maintenance and operation of street lights and certain traffic control devices.

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
20	HPSV	22000
2	HPSV	16000
5	HPSV	9500
2	MV	7000
161	HPSV	5800

In addition to the above lights, there are on an electric meter the newly installed lights on North and South 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:

This budget includes adding one 22000 lumen and ten 5800 lumen street lights on Main Street.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	28,500	28,500	28,858	27,942
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	28,500	28,500	28,858	27,942

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	28,500	28,500	30,100	30,100	30,100	30,100
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	28,500	28,500	30,100	30,100	30,100	30,100

FUNDING						
General	28,500	28,500	30,100	30,100	30,100	30,100

FUNCTION: Public Safety

ACTIVITY: Emergency Services

OBJECTIVES:

To account for the federal and state funding received in repairing the damages caused by declared disasters.

LEVEL OF SERVICE:

To account for the expenditures made in responding and recovering during declared disasters.

CHANGES OVER PREVIOUS YEAR:

The past year covered expenses was for the repair of Vista Drive at the south Weed interchange. on a one-time basis the accounting for this one event the Winter Storm of 2006..

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
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 Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.			-0-	-0-	-0-	-0-
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL			-0-	-0-	-0-	-0-

FUNDING						
30 - OES/FEMA			-0-	-0-	-0-	-0-

FUNCTION: Community Development
 DEPT: 412

ACTIVITY: Planning

OBJECTIVES:

The Planning activity is responsible for the preparation, maintenance and modification of the long-range general plan for the development of the City and its environs. A planning commission of five members is appointed by the mayor with the approval of the city council for four-year overlapping terms. The planning commission chooses one of their members to serve as chairman to preside over meetings of the commission. The city clerk serves as the secretary for the planning commission. The planning commission is responsible to the City Council in recommending and implementing means to achieve the goals of the general plan. Certain decisions requiring judgment based upon public health, safety and welfare are the province of the commission. 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.

LEVEL OF SERVICE:

The planning commission holds their meetings at 7:00 p.m. on the first 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 rezonings, approximately fifteen other zoning ordinance matters such as 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 administrator currently acts in the capacity of the planning director in reviewing plans, public response, preparing reports, and handling other planning matters. 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 are charged directly to the applicant and this budget figure will change to reflect this cost that is offset with a like amount of revenue.

CHANGES OVER PREVIOUS YEAR:

The required Housing Element to be updated every five years was completed during the past year. The Planning Commission has requested during the last budget the completion of the update of the south Weed area planning that was to follow the Housing Element completion. This item has been carried over to this budget. Also included is the training for commissioners.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	10,000	10,000	8,911	4,000
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	10,000	10,000	8,911	4,000

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	12,000	2,000	12,000	2,000	12,000	2,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	12,000	2,000	12,000	2,000	12,000	2,000

FUNDING						
General	12,000	2,000	12,000	2,000	12,000	2,000

FUNCTION: Community Development
 DEPT: 423

ACTIVITY: Building Regulation

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 60 permits are expected to be issued which can include 2 single-family dwellings, 5 new commercial and industrial buildings, and the remainder in alterations or modifications to existing buildings. Building inspection services are also made available in this activity to provide for a portion of the match for the housing rehabilitation under the Community Development Block Grant program. Building inspection services are provided by an independent contractor.

CHANGES OVER PREVIOUS YEAR:

Building activity is expected to increase with the completion of the final map for the Mountain Meadows subdivision and other expected projects in the south Weed area. This increased activity may require budget adjustments that will be offset with increased permit revenues.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	30,000	30,000	32,622	31,636
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	30,000	30,000	32,622	31,636

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
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

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:

Expenditures for the City's share of administering the enterprise zone are projected to remain the same. 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:

The projected change in the transient occupancy tax is expected to remain relatively flat until the construction is completed for a new hotel located in south Weed. Individual program appropriations will be considered during each fiscal year.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	63,125	63,125	61,430	63,125
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	63,125	63,125	61,430	63,125

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	63,000	65,000	63,000	65,000	63,000	65,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	63,000	65,000	63,000	65,000	63,000	65,000

FUNDING						
20 – Community Development & Promotion	63,000	65,000	63,000	65,000	63,000	65,000

OBJECTIVES:

To make loans available to businesses to fill the gap between the owner's investment and financial institution loans and the amount needed for the business expansion or location. To use the gap financing for new business, expanding business, or business retention that will strengthen employment opportunities through job creation and enhancement. To obtain grants for business loans and for studies to encourage economic development activities. To administer the activity delivery of the grant funds during the period of the initial grant.

LEVEL OF SERVICE:

During each fiscal year the City is expected to have available the needed funding to provide for one or two business loans. To administer the outstanding business loans. Loans repaid to the City from grants are placed into the City's Business Revolving Loan Fund for reuse in accordance with the adopted Reuse Plan.

CHANGES OVER PREVIOUS YEAR:

During the past budget period the City participated with four other jurisdiction in developing a countywide commercial/industrial property inventory funded through a PTA grant (04-PTA-338). An economic development block grant (06-EDBG-2809) was used with six other funding jurisdictions to prepare an application to the state for an enterprise zone designation. Such designation was received and a countywide website with related electronic tools for its implementation has been developed. Another economic development block grant (03-EDBG-911) was received and used to provide business loans. The expenditures are shown the same as the projected revenue. No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	160,000	160,000	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	160,000	160,000	-0-	-0-

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	375,000	297,000	375,000	297,000	375,000	297,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	375,000	297,000	375,000	297,000	375,000	297,000

FUNDING						
47 – Business Revolving Loan	115,000	115,000	115,000	115,000	115,000	115,000
51 – Business Loan Assistance	260,000	182,000	260,000	182,000	260,000	182,000

FUNCTION: Community Development

ACTIVITY: Housing

OBJECTIVES:

To make loans available from grants and the reuse program to qualified property owners for the purpose of housing rehabilitation. To obtain grants for housing purposes. To administer the activity delivery of the grant funds during the period of the initial grant. To provide an accounting of the outstanding loans.

LEVEL OF SERVICE:

To provide loans for the rehabilitation of existing housing stock, the weatherization of dwelling units, upgrade of heating units for dwellings, and to provide for the administration of this fund. Funds not loaned in one year are carried over to the next fiscal year. Loans repaid to the City from grants are placed into the City's Revolving Loan Funds for reuse in accordance with the adopted Reuse Plan.

CHANGES OVER PREVIOUS YEAR:

During the past budget period the City received a grant (04-STBG 1940) for the purpose of a seniors project. This is for the construction of one adult day care facility located on the grounds of the Great Northern Corporation in Weed. This is a one-time fund to account for the receipt of the grant and the expenditures and loans made from this grant. Repayment of the loans will be placed in the revolving loan fund. The expenditures are shown the same as the projected revenue. No changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	50,000	50,000	16,088	6,159
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	50,000	50,000	16,088	6,159

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	28,600	28,600	28,600	28,600	28,600	28,600
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	28,600	28,600	28,600	28,600	28,600	28,600

FUNDING						
59 – RLF Housing Rehab	25,000	25,000	25,000	25,000	25,000	25,000
60 – RLF Misc. Income	3,600	3,600	3,600	3,600	3,600	3,600

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, to provide for the collection of solid waste from each householder at least once a week and more frequent pickups from commercial/industrial/institutional users. To provide for the cost of disposing of the solid waste at a state approved site. To provide containers for the appropriate storage of the solid waste until collected. To encourage the reduction of solid waste entering the landfill site by education and recycling programs. To encourage through the "Adopt-A-Street" program community support against litter.

CHANGES OVER PREVIOUS YEAR:

A personnel cost for this activity has not taken place in the past and is reduced for this budget.

The cost of this service is projected to change with the change in the consumer price index. Expenditures are expected to increase with additional customers brought on by new development. Such expenditures will be offset by the added revenue.

This budget proposes continuing a service started this past year of allowing residential customers the opportunity of disposing unwanted items without traveling out of town to the transfer station or paying the tipping fee during a two day period in either the fall and/or spring. This program is part of the rate revision rather than having the cost as in the past under the beautification program of TOT

The current agreement with the collector will expire June 30, 2013. This agreement will automatically extend for another three years unless notice is given not to extend no later than 9 months prior to the expiration date. If this action is taken it may possibly affect the next budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	9,345	9,356	-0-	-0-
Supplies & Other Services	369,200	372,900	329,029	331,864
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	378,545	382,256	329,029	331,864

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	341,820	352,075	341,820	352,075	341,820	352,075
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	341,820	352,075	341,820	352,075	341,820	352,075

FUNDING						
11 – Solid Waste	341,820	352,075	341,820	352,075	341,820	352,075

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:

This activity remains open if there is a need to make expenditures associated with closing costs identified through the monitoring program.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	570	570	909	1,039
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	570	570	909	1,039

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	1,000	1,000	1,000	1,000	1,000	1,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

FUNDING						
11 – Solid Waste	1,000	1,000	1,000	1,000	1,000	1,000

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:

Replacement of a portion of a sewer line is shown in the expenditure for last year. The capital outlay includes the five-year lease purchase of a mower in 04-05, a pickup truck and sewer rodder beginning 05-06, and a grader and loader in 07-08. This equipment is shared and cost prorated with other public works activities. Expenditures are expected to increase with additional customers brought on by new development. Such expenditures will be offset by the added revenue. Additional capital outlay to be shared with other activities included a backhoe, two dump trucks and two pickup trucks. The backhoe is recommended in accordance with your priorities through a five year lease purchase.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	221,337	223,888	151,878	138,383
Supplies & Other Services	120,300	120,300	125,856	176,093
Capital Outlay	17,539	14,579	17,539	14,579
TOTAL	359,176	358,767	295,273	329,055

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	147,075	147,157	147,075	147,157	147,075	147,157
Sup. & Svc.	129,600	133,460	129,600	133,460	129,600	133,460
Cap. Out.	25,746	25,746	21,579	21,579	21,579	21,579
TOTAL	302,421	306,666	298,254	302,196	298,254	302,196

FUNDING						
80 & 83 - Sewer	302,421	306,666	298,254	302,196	298,254	302,196

FUNCTION: Health

ACTIVITY: Sewer Bond Payment

OBJECTIVES:

Sewer bonds are issued for the purpose of providing capital to construct facilities for the collection and treatment of wastewater. Revenue bonds are normally issued for this purpose with their payment secured by the revenue generated from the users of the facilities. This activity accounts for the 40-year sewer bonds issued in 1977.

LEVEL OF SERVICE:

To provide a timely payment of principal and interest on the 40-year sewer bonds issued in 1977. To retain the required minimum fund balance equal to one year's principal and interest payment. This balance is maintained in Fund No. 81.

CHANGES OVER PREVIOUS YEAR

The interest paid is reduced because of the payment each year on the bond principal. The bond principal payment was increased by \$2,000 in FY 2007-08 and will again increase a like amount in FY 2015-16.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	14,200	13,700	14,200	13,700
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	14,200	13,700	14,200	13,700

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	13,200	12,700	13,200	12,700	13,200	12,700
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	13,200	12,700	13,200	12,700	13,200	12,700

FUNDING						
81 - Sewer	13,200	12,700	13,200	12,700	13,200	12,700

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. No other changes are proposed in this budget.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	14,788	14,804	23,491	15,642
Supplies & Other Services	9,500	9,500	13,586	15,625
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	24,288	24,304	37,077	31,267

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	27,130	27,145	27,130	27,145	27,130	27,145
Sup. & Svc.	15,600	15,600	15,600	15,600	15,600	15,600
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	42,730	42,745	42,730	42,745	42,730	42,745

FUNDING						
General	42,730	42,745	42,730	42,745	42,730	42,745

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:

The capital outlay includes the five-year lease purchase a pickup truck beginning 05-06, and a grader and loader in 07-08 *but was deferred during the past budget period because of the projected reduced revenue.* This equipment is shared and cost prorated with other public works activities. Additional capital outlay to be shared with other activities included a backhoe, two dump trucks and two pickup trucks. The backhoe is recommended in accordance with your priorities through a five year lease purchase. To be shared with the snow plowing activity is the replacement with used equipment of two dump trucks with plows over the two year period.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	137,895	138,057	195,903	193,205
Supplies & Other Services	119,700	119,700	115,259	105,246
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	257,595	257,757	311,162	298,451

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	217,868	217,987	217,868	217,987	217,868	217,987
Sup. & Svc.	119,700	119,700	119,700	119,700	119,700	119,700
Cap. Out.	23,172	23,172	20,506	20,506	20,506	20,506
TOTAL	360,740	360,859	358,074	358,193	358,074	358,193

FUNDING						
General	360,740	360,859	358,074	358,193	358,074	358,193

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. Capital outlay to be shared with the street activity included is the replacement two dump trucks with plows with used equipment over the two year period.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	46,891	46,942	50,549	49,381
Supplies & Other Services	33,500	33,500	36,975	37,672
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	80,391	80,442	87,524	87,053

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	51,816	51,846	51,816	51,846	51,816	51,846
Sup. & Svc.	38,000	39,100	38,000	39,100	38,000	39,100
Cap. Out.	7,500	7,500	7,500	7,500	7,500	7,500
TOTAL	97,316	98,446	97,316	98,446	97,316	98,446

FUNDING						
General	97,316	98,446	97,316	98,446	97,316	98,446

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 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
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 Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
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. During the past budget period the City received a grant (05-PTA 1476) for the purpose of a updating the storm water master plan that has now been completed. Changes are expected in future budgets to include new costs for storm water permits, added mandated costs to handle the storm water in accordance with the permit, and possible structuring of a fee schedule to provide for the required storm water costs.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	5,000	5,000	-0-	500
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	5,000	5,000	-0-	500

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	-0-	-0-
Sup. & Svc.	1,000	1,000	1,000	1,000	1,000	1,000
Cap. Out.	-0-	-0-	-0-	-0-	-0-	-0-
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000

FUNDING						
10 - General	1,000	1,000	1,000	1,000	1,000	1,000

FUNCTION: Culture and Leisure
 DEPT: ___

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:

To provide the rental and some related expenses for a basic reading room with additional costs to be provided by the community. The level of service and accounting to be developed during the period of this preliminary budget and the adoption of the final budget.

CHANGES OVER PREVIOUS YEAR:

This is a new activity for the City. In the past Weed had the only library where the facility was funded entirely by the County. The County in revising their library services by providing the backbone for the branches has placed the responsibility for local services with each community. The communities then determine their own level of service with their resource availability. The Weed Friends of the Library requested the capital outlay for a self-checkout unit that is unknown at this time if the County will be moving toward this type of service. This budget proposes a start at a level to enable the transition from a County facility to one at the local level with some support from the City. Adopted by the Council with assistance from the Weed Friends of the Library are staffing to enable the library to be opened five days a week, and capital outlay for the self-checkout unit and a computer.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	-0-	-0-	-0-	-0-
Supplies & Other Services	-0-	-0-	-0-	1,000
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL	-0-	-0-	-0-	1,000

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	-0-	-0-	-0-	-0-	17,657	17,659
Sup. & Svc.	6,770	6,770	5,000	5,000	8,113	10,341
Cap. Out.	4,230	-0-	-0-	-0-	4,230	2,000
TOTAL	11,000	6,770	5,000	5,000	30,000	30,000

FUNDING						
10 - General	11,000	6,770	5,000	5,000	30,000	30,000

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 __ 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 pickup truck beginning 05-06, and a grader and loader in 07-08. This equipment is shared and cost prorated with other public works activities. Additional capital outlay to be shared with other activities included a backhoe, two dump trucks and two pickup trucks. The backhoe is recommended in accordance with your priorities through a five year lease purchase. Expenditures are expected to increase with additional customers brought on by new development. Such expenditures will be offset by the added revenue.

EXPENDITURE SUMMARY				
	Prior Budget		Actual	Estimate
	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
Employee Services	209,461	211,917	170,074	174,376
Supplies & Other Services	70,600	70,600	80,552	83,974
Capital Outlay	7,223	7,223	7,223	7,223
TOTAL	287,284	289,740	257,849	265,573

BUDGET						
	Dept. Request		City Admin. Recommend		Council Adopt	
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
Emp. Svc.	178,738	178,837	178,738	178,837	178,738	178,837
Sup. & Svc.	84,000	86,520	84,000	86,520	84,000	86,520
Cap. Out.	18,903	18,903	14,736	14,736	14,736	14,736
TOTAL	281,641	284,260	277,474	280,093	277,474	280,093

FUNDING						
12 - Water	281,641	284,260	277,474	280,093	277,474	280,093

CITY OF WEED
CAPITAL IMPROVEMENT PROGRAM

**CITY OF WEED
RECENT CAPITAL IMPROVEMENT EXPENDITURES**

Project Name: Public Safety Facility

Project Description: Construction of a public safety facility for use by the police and fire departments.

Funding: 06-STGB-2556 Grant

Expenditures FY 2007-08: \$ 24,908

Project Name: Davis Street Railroad Crossing Improvement

Project Description: Improvement of the street surface at its crossing with the railroad tracks

Funding: Gas Tax 2103

Expenditures FY 2010-11: \$ 27,308

Project Name: Kellogg Way Railroad Crossing Improvement

Project Description: Improvement of the street surface at its crossing with the railroad tracks

Funding: EDA Grant

Expenditures FY 2010-11: \$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Public Safety Facility

Project Location: West side of South Weed Blvd., approximately 1/2 mile north of Vista Drive.

Project Description: To provide for the environmental review and construction drawings for a public safety facility used by the police and fire departments. The facility to be located on City owned land located on South Weed Blvd. This program requires a City match of \$\$8,936 that is provided in the CDBG Miscellaneous Income fund.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 3,500,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: City Hall Rehabilitation

Project Location: Weed City Hall Building

Project Description: Installation of a new roof system to provide drainage, installation of a new ducted split heat pump system for energy efficiency, and a new fire sprinkler system.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 420,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: South Weed Blvd. Rehabilitation

Project Location: South Weed Blvd. from Vista Drive north to Siskiyou Way

Project Description: Rehabilitation of existing street

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 1,500,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):		
Revenue		
Revenue Generation		\$
Expenditures		
Employee Services		\$
Supplies & Other Services		
Capital Outlay		
TOTAL		\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Vista Drive Rehabilitation

Project Location: South Weed Blvd. to Black Butte Drive

Project Description: Rehabilitation of existing street

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 585,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Shastina/Black Butte Drives Intersection Realignment

Project Location: Intersection of Shastina and Black Butte Drives

Project Description: To realign the intersection making Black Butte Drive the major street for through traffic. Purpose is to provide for a safer traffic signal at the intersection of Vista and Black Butte Drives than possible with one at Vista and Shastina Drives because of stacking of traffic from the I-5 north bound off-ramp at the south Weed interchange.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 1,500,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
TIP	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: S. Weed Blvd./College Ave. Signalization

Project Location: Intersection of S. Weed Blvd. and College Ave.

Project Description: Install new traffic control signal light

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		100,000
Other		
TOTAL		\$ 100,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Main Street Improvement

Project Location: Main Street from its intersection with Weed Blvd. to the north end.

Project Description: To provide for the upgrading of street lighting; new curb, gutter and sidewalk; street paving; street furniture; and landscaping in accordance with the Weed Downtown Revitalization Plan.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 1,500,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Additional 0.75 MG South Weed Water Reservoir

Project Location: South Weed southwest of Vista Drive and South Weed Blvd.

Project Description: Construction of a 750,000 gallon water storage tank adjacent to the existing 350,000 gallon tank at south Weed.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 750,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: South Weed Water Well with Line

Project Location: East end of Vista Drive

Project Description: Installation of a new well with 500 GMP capacity and a new 12" main from the well to tie into the existing line on Vista Drive.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 500,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Bel Air Water Zone Improvements

Project Location: Bel Air Water Storage Tank and College Avenue

Project Description: To replace the existing 400,000 gallon storage tank, install new line to College Avenue, and install a well in the Bel Air park location.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 475,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: South Weed Water Line

Project Location: South Weed Blvd. from Vista Drive north to Mountain Meadows

Project Description: Installation of a new 8" water main to serve new development along South Weed Blvd.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 355,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
 REQUEST FOR CAPITAL IMPROVEMENT
 for FY 2011-2013

Name of Project: Shastina Wastewater Treatment Plant Improvement

Project Location: Wastewater Treatment Facility

Project Description: Installation of a new influent flowmeter and adding to the aeration system.

Project Time and Cost		
	FY of Expenditure	Expenditure
Land		\$
Architectural/Engineering		
Construction		
Other		
TOTAL		\$ 1,800,000

Funding Resource Plan					
Fund/Grant	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16
	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Effect on Operating Budget (FY 2011-12 dollars):	
Revenue	
Revenue Generation	\$
Expenditures	
Employee Services	\$
Supplies & Other Services	
Capital Outlay	
TOTAL	\$

CITY OF WEED
PERSONNEL ALLOCATION

CITY OF WEED
 Personnel Allocation
 for FY 2011-12 & FY 2012-13

Position	No. Authorized
City Council	
Mayor	1
Council Member	4
Total	5
Administration	
City Administrator	1
City Clerk	1
Total	2
Finance	
Director	1
Accts. Payable	1
Accts. Receivable	.75
Office Clerk - PT	1
Total	3.75
Police	
Chief	1
Police Lt.	1
Police Sgt.	1
Police Cpl	1
Police Officer	6
Mechanic	.1
Total	10.1
Police Dispatch	
Police Admin. Clerk	1
Dispatcher	3
Dispatcher - PT	3
Total	7
Police Reserve	
Reserve Officer	6
Total	6
Total Police	23

Community Service	
CSO I	1
CSO II	1
Total	2
Fire	
Chief – Volunteer	1
Mechanic	.1
Firefighter (temp)	1
Volunteers	24
Totals	26.1
Animal Regulation	
Animal Control Officer - PT	1
Total	1
Public Works	
Director	1
Supervisor	1
Maintenance Man II	3
Waste Water Treatment	1
Maintenance Worker	2
Mechanic	.8
Total	8.8
Total Elected	5
Total Full Time	29.75
Total Part Time	6
Total Volunteers	31
TOTAL CITY PERSONNEL	71.75

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

Government Buildings	
Director	0.10
Maintenance Man II	0.55
Total	0.65
Water	
Director	0.25
Supervisor	0.20
Maintenance Man II	1.15
Maintenance Worker	0.75
Mechanic	0.10
Total	2.45
Street Cleaning	
Director	0.03
Maintenance Man II	0.10
Mechanic	0.20
Total	0.33
Street Maintenance	
Director	0.32
Supervisor	0.60
Maintenance Man II	0.90
Maintenance Worker	0.95
Mechanic	0.20
Total	2.97
Snow Removal	
Director	0.05
Supervisor	0.05
Maintenance Man II	0.15
Maintenance Worker	0.10
Waste Water Treatment	0.05
Mechanic	0.20
Total	0.60

Sewer	
Director	0.25
Supervisor	0.15
Maintenance Man II	0.15
Maintenance Worker	0.20
Waste Water Treatment	0.95
Mechanic	0.10
Total	1.80