

Town of Atherton, California



Operating Budget for Fiscal Year 2000-01

**Nanette F. Chapman, Mayor
Dianne M. Fisher, Vice Mayor
Malcolm H. Dudley, Councilmember
William R. Conwell, Councilmember
Alan B. Carlson, Councilmember**

**Prepared by the Finance Department
Under the Direction of
Ralph J. Freedman, Interim City Manager**

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Letter of Transmittal



Ralph Freedman
Interim City Manager

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June 27, 2000

Mayor Nan Chapman & City Council
Town of Atherton
91 Ashfield Road
Atherton, CA 94027

Dear Mayor Chapman and City Council Members:

The Town's Fiscal Year 2000/2001 Budget reflects the significant changes and issues that the Town has faced over the past year. This Budget documents is the first budget prepared using the Program Budget format as opposed to a more traditional line item budget. During the previous fiscal year, Town residents voted down the renewal of the Parcel Tax in November, 1999 and in March, 2000. The FY 2000/2001 Budget has been greatly impacted by these votes, since the Town has readjusted their spending patterns to mirror the loss of one-quarter of its General Fund revenues.

In order to balance the budget without the Parcel Tax revenues, the Town will increase existing fees for services, implement new fees, and will do significant reorganizations to streamline the Town's organization. The proposed revenue enhancements will generate approximately \$1 million in new revenues, and the Town is projecting approximately \$710,000 in surplus funds that will be carried forward into the new fiscal year. Some of the highlights of the Budget are as follows:

1. The Budget reflects the loss of approximately \$1.6 million in Parcel Tax revenues, which were used primarily to operate the Police Department. The building boom of FY 1999/2000 resulted in an increase in Building Permit Fees, and higher property tax receipts due to reassessments of properties and extensive remodeling on a large number of homes. The current activity level is twice as much as it was four years ago. Staff is projecting a continuation of strong building activity throughout FY 2000/2001. Building Permit fees will be increased to generate additional funds for Building Department costs as follows:
 - A Cost Allocation Plan of \$140,000 to fund the Department's share of Administrative services provided by the City Manager and Finance Departments.
 - An inspection carryover fund of \$640,000 will be established over 4 years as a Reserve Fund. Monies would be utilized, if needed, to pay inspection costs if building permit fees in the future could not fund Departmental costs.

- A permanent Building Replacement Fund of \$800,000 will be established over 5 years to cover the Building Department's share of the costs of a new permanent Town Hall facility.
 - Estimated FY 2000-2001 revenues from development fees will cover 100% of the Building Inspection Program expenditures and 60% of the Planning Program expenditures. The unfunded portion of the Planning Program relates to staffing the General Plan Review Committee and processing City Council initiated code changes.
2. Funds have been allocated for adjustments in salary and benefits for Town employees. The magnitude of any adjustments will be predicated upon the findings of the Classification and Compensation Study that is being conducted by Koff & Associates. This Study is scheduled for completion in October of this year.
 3. The Budget reflects additional staffing for the Public Works Department and the Finance Department. In the Public Works Department, a Superintendent position will be created, and staffed by an individual that will both work in the field and assist the Public Works Director in administrative matters. The Finance Department will add one staff member, who will fill the new job classification of Finance Analyst. The Finance Department is operating currently with only two full-time staff devoted to the administration of the Town's finances.

The Public Works Department reflects the following significant highlights:

- The reorganization of the previously separate functions of Tennis, Buildings, Park Programs, Engineering/Administration, Parks, NPDES and Streets/Drainage into a single department carrying out the programs listed above.
 - The addition of a Superintendent level position by an individual possessing both landscape maintenance expertise and strong organization skills. This addition will address criticism of past park maintenance shortcomings and mistakes, and bring better organization and coordination of all maintenance activities. It will also make more of the Public Works Director's time available to guide and direct the Capital Improvement Program, and improve oversight and quality control of development review and compliance with NPDSE standards.
 - The implementation of a Geographic Information System (GIS) to keep track of the Town's infrastructure and improve its management of its maintenance.
 - The utilization of extensive staff participation in drainage and street studies, and in developing funding options.
 - Middlefield Road Rehabilitation work consisting of conducting a Caltrans required Field Review, Environmental and Right-Of-Way/Utility clearances, carrying out the State mandated and complicated consultant selection process and commencing work on design. The project is scheduled to go to bid in January, 2002.
4. The Police Department reorganization will result in the elimination of two administrative positions and numerous specialty positions. Four officers instead of three officers will now staff shifts. The reorganization will result in a greater number of officers on the streets of Atherton. Overall, however, the Department will be reduced by six (6) positions.
 5. Sixty-eight (68) percent of General Fund expenditures are allocated for salaries and benefits, twenty-seven (27) percent of expenditures are for non-discretionary items, and only five (5) percent for discretionary items.
 6. Capital improvements are a negligible portion of the Budget due to the defeat of the Parcel Tax. New revenue streams need to be developed if the Town desires to have any type of Capital Improvement Program.

The major change that is being implemented in the Fiscal Year 2000/2001 Budget is the transition to a Program-Based format rather than a Line Item Budget format. This will allow the reader to

get a better sense of the cost of individual programs within the Departmental budgets. Overall, the actual budget expenditures are reduced by five (5) percent as compared to the prior year's budget.

This Budget reflects the hard work of each Department Head of the Town. Interim Finance Director Hector Lwin put countless hours of time into this budget. The City Council has adopted this budget document that eliminates unnecessary spending, and augments those departments with additional staff where needed. I am confident that this budget process has caused the City Council and the residents of Atherton to become better familiar with our needs and their costs. It was a process that future City Councils will come to understand as a turning point in the financial review of Town operations.

Sincerely,

Ralph Freedman
Interim City Manager



Financial Summaries

TOWN OF ATHERTON
Budget Summary
Fiscal Year 2000-01

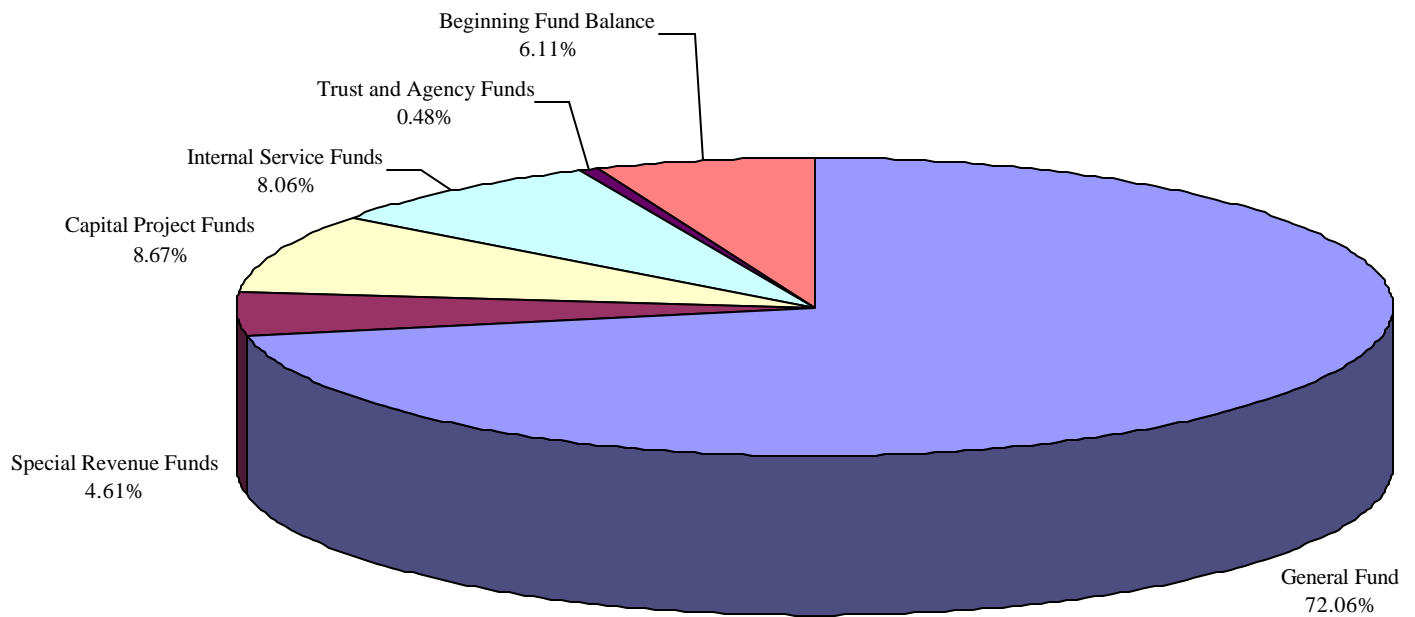
Fund Description	Beginning Fund Balance July 1, 2000 Projected	Total Revenues & Transfers Projected	Total Expenditures & Transfers Projected	Ending Fund Balance June 30, 2001 Projected
General Fund	4,063,756	6,562,800	6,969,520	3,657,036
Special Revenue Funds:				
Tennis	9,562	23,000	15,160	17,402
Transportation	14,040	239,060	253,100	-
Street Improvement (Gas Tax)	132,950	157,920	290,870	-
Supplemental Law Enforcement Services	13,374	-	-	13,374
Sub Total	169,926	419,980	559,130	30,776
Capital Projects Funds:				
Storm Drainage	267,910	10,000	277,910	-
Channel Drainage District	249,670	38,770	190,000	98,440
Capital Improvement	371,380	36,000	129,000	278,380
Middlefield Road Rehab	-	484,880	-	484,880
Facilities Construction	-	220,000	-	220,000
Sub Total	888,960	789,650	596,910	1,081,700
Internal Service Fund				
Vehicle Replacement	-	243,020	101,423	141,598
Information Technology	-	77,610	77,610	-
Administrative Services	-	213,300	213,300	-
Workers Compensation Insurance	-	200,000	200,000	-
Sub Total	-	733,930	592,332	141,598
Trust and Agency Funds				
Evans Creative Design	82,120	44,040	44,040	82,120
MA Little League	10,053	-	-	10,053
Library Extension	482	-	-	482
H-P Park Improvement	1,782	-	-	1,782
Tree Committee	1,017	-	-	1,017
Sub Total	95,454	44,040	44,040	95,454

TOWN OF ATHERTON

Revenue Summary by Fund

Department	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Projected	2000-01 Budget
General Fund	\$ 5,549,784	\$ 6,203,754	\$ 6,266,447	7,029,650	\$ 6,562,800
Special Revenue Funds:					
Tennis	-	-	11,191	487	23,000
Transportation	202,415	225,165	359,562	270,882	239,060
Street Improvement (Gas Tax)	163,741	166,420	338,191	213,686	157,920
Special Municipal Tax	1,514,711	1,565,130	1,576,625	1,573,942	-
Supplemental Law Enforcement Services	17,303	17,664	17,741	16,771	-
Total	1,898,170	1,974,379	2,303,310	2,075,768	419,980
Capital Project Funds:					
Storm Drainage	38,169	43,981	67,107	61,559	10,000
Channel Drainage District	48,987	48,505	42,566	46,652	38,770
Capital Improvement	397,243	312,367	196,021	355,106	36,000
Middlefield Road Rehab	-	-	-	-	484,880
Facilities Construction	-	-	-	-	220,000
Total	484,399	404,853	305,694	463,317	789,650
Internal Service Funds:					
Vehicle Replacement	-	-	-	-	243,020
Information Technology	46,630	43,097	36,235	16,155	77,610
Administrative Services	-	-	-	-	213,300
Workers Compensation Insurance	-	-	-	100,823	200,000
Total	46,630	43,097	36,235	116,978	733,930
Trust and Agency Funds:					
Evans Creative Design	8,580	51,623	44,882	29,212	44,040
MA Little League	-	69,437	9,398	32,113	-
Library Extension	2,689	3,879	3,000	-	-
Deferred Compensation	-	-	-	-	-
Schwab Family Foundation	138	-	37	-	-
H-P Park Improvement	3,135	2,042	69	90	-
Tree Committee	-	5,188	80	293	-
Total	14,542	132,169	57,466	61,708	44,040
Total Revenues	\$ 7,993,525	\$ 8,758,252	\$ 8,969,152	\$ 9,747,421	\$ 8,550,400
Carryover from 1999-2000 Budget Surplus	-	-	-	-	556,720
Grand Total	\$ 7,993,525	\$ 8,758,252	\$ 8,969,152	\$ 9,747,421	\$ 9,107,120

Revenue Summary by Fund - \$9,107,120

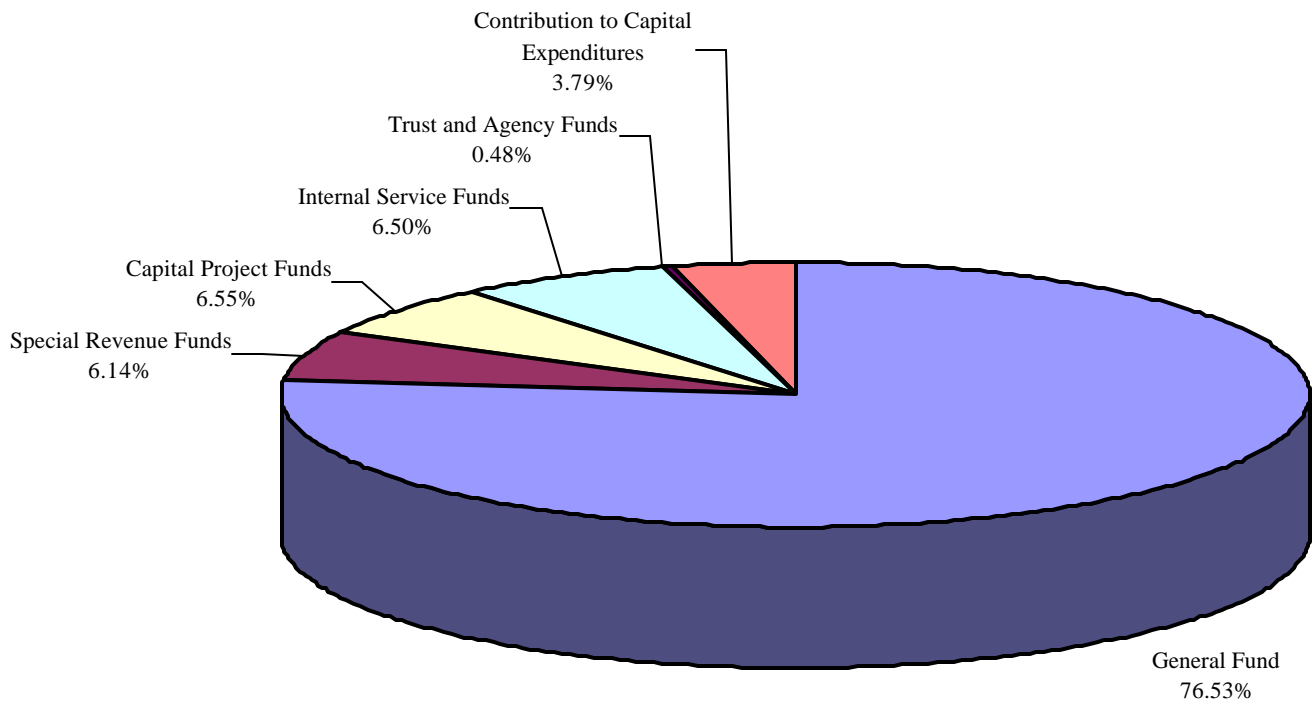


TOWN OF ATHERTON

Expenditure Summary by Fund

Department	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Projected	2000-01 Budget
General Fund	\$ 5,237,829	\$ 5,897,889	\$ 6,281,448	\$ 6,472,930	\$ 6,969,520
Special Revenue Funds:					
Tennis	-	-	1,978	138	15,160
Transportation	289,640	414,149	348,205	269,062	253,100
Street Improvement (Gas Tax)	138,699	294,616	338,932	259,779	290,870
Special Municipal Tax	1,514,711	1,566,057	1,575,698	1,573,942	-
Supplemental Law Enforcement Services	15,982	6,250	24,753	9,120	-
Building Replacement	-	-	-	-	-
Total	1,959,032	2,281,072	2,289,566	2,112,041	559,130
Capital Project Funds:					
Storm Drainage	35,982	335,949	43,671	96,960	277,910
Channel Drainage District	29,825	14,808	30,279	271,911	190,000
Capital Improvement	153,345	238,911	528,996	293,283	129,000
Total	219,152	589,668	602,946	662,154	596,910
Internal Service Funds:					
Administrative Services	-	-	-	-	213,300
Vehicle Replacement	-	-	-	-	101,423
Information Technology	33,160	32,774	35,971	51,399	77,610
Workers Compensation Insurance	-	-	-	100,823	200,000
Total	33,160	32,774	35,971	152,222	592,332
Trust and Agency Funds:					
Evans Creative Design	11,490	42,331	16,705	22,488	44,040
MA Little League	-	64,437	12,564	23,894	-
Library Extension	882	1,940	39,149	-	-
Deferred Compensation	1,423,206	-	-	-	-
Schwab Family Foundation	-	2,638	37	-	-
H-P Park Improvement	-	3,394	160	-	-
Tree Committee	-	3,779	765	-	-
Total	1,435,578	118,519	69,380	46,382	44,040
Total Expenditures	8,884,751	8,919,922	9,279,311	9,445,729	8,761,932
Amount to be Contributed to Capital Expenditures	-	-	-	-	345,188
Grand Total	\$ 8,884,751	\$ 8,919,922	\$ 9,279,311	\$ 9,445,729	\$ 9,107,120

Expenditure Summary by Fund - \$9,107,120



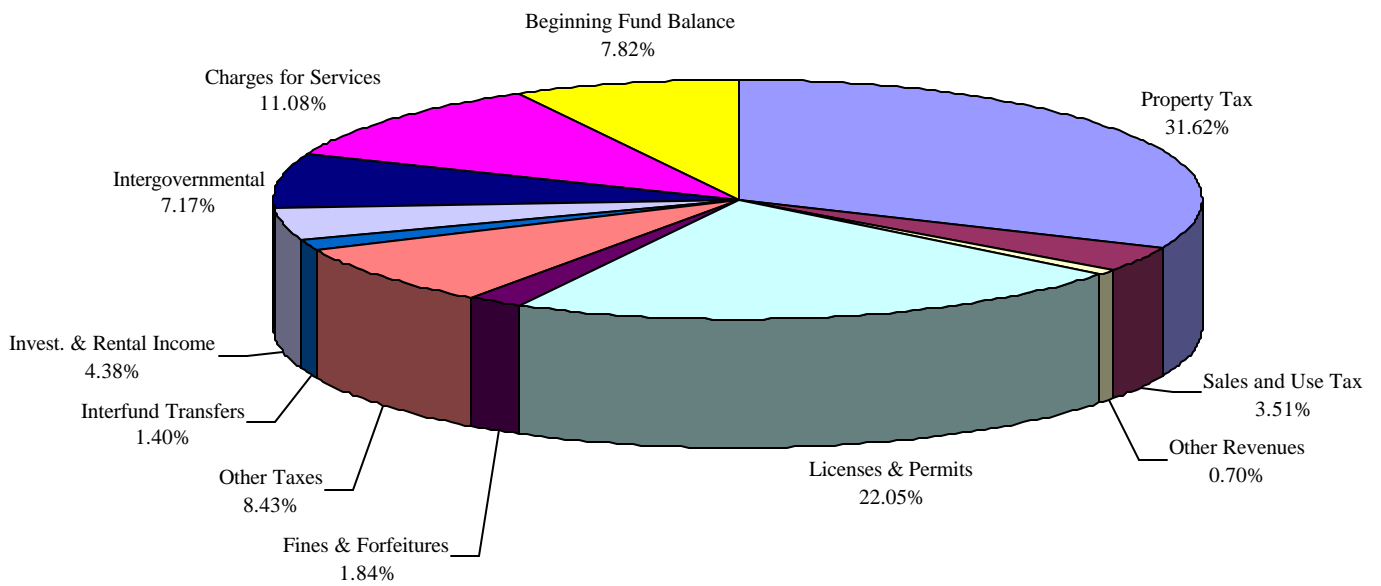
TOWN OF ATHERTON
Revenue Summary
General Fund

Revenue Source	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Projected	2000-01 Budget
Taxes:					
Property	\$ 1,528,639	\$ 1,685,238	\$ 1,858,146	\$ 2,084,300	\$ 2,251,000
Sales and Use	202,469	271,709	294,708	352,800	250,000
Other	658,665	743,052	777,456	620,000	600,000
Total Taxes	<u>2,389,773</u>	<u>2,699,999</u>	<u>2,930,310</u>	<u>3,057,100</u>	<u>3,101,000</u>
Licenses & Permits	848,360	921,817	986,468	1,062,000	1,570,000
Fines & Forfeitures	51,309	61,074	112,858	127,200	131,100
Investment & Rental Income	241,559	271,218	187,687	270,700	312,000
Intergovernmental Revenues:					
Revenue from Other Agencies	73,752	326,074	100,301	554,700	510,200
Charges for Services	353,096	472,860	404,988	372,800	788,500
PERS Surplus	252,215	-	-	-	-
Other Revenues	29,884	25,600	33,777	87,400	50,000
Interfund (Operating) Transfers:					
Special Tax	1,209,836	1,325,112	1,410,058	1,397,750	-
Gas Tax	100,000	100,000	100,000	100,000	100,000
Total Operating Transfers	<u>1,309,836</u>	<u>1,425,112</u>	<u>1,510,058</u>	<u>1,497,750</u>	<u>100,000</u>
Total Revenues	<u>5,549,784</u>	<u>6,203,754</u>	<u>6,266,447</u>	<u>7,029,650</u>	<u>6,562,800</u>
Carryover from 1999-2000 Budget Surplus	-	-	-	-	556,720
Grand Total	<u>\$ 5,549,784</u>	<u>\$ 6,203,754</u>	<u>\$ 6,266,447</u>	<u>\$ 7,029,650</u>	<u>\$ 7,119,520</u>

Revenue Summary

General Fund

\$7,119,520



TOWN OF ATHERTON
Expenditure Summary
General Fund

Department	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Projected	2000-01 Budget
City Council	\$ 34,637	\$ 28,882	\$ 36,891	\$ 14,547	\$ 19,934
City Manager	350,776	326,126	360,337	508,639	376,848
City Attorney	203,238	204,027	217,427	181,674	169,199
Finance	235,986	253,200	270,446	304,477	365,290
Building	470,787	586,174	676,437	621,676	640,698
Police	2,844,822	3,399,833	3,319,077	3,334,545	2,987,103
Public Works	1,085,240	1,043,147	1,236,013	1,291,270	1,381,181
Anticipated Compensation Adjustment		-	-	-	340,000
Total Operating Expenditures	5,225,486	5,841,389	6,116,628	6,256,828	6,280,253
Interfund (Operating) Transfers:					
Capital Projects Fund	12,343	56,500	164,820	126,102	-
Vehicle Replacement Fund (Note 1)	-	-	-		100,000
Public Facilities Fund	-	-	-		220,000
	12,343	56,500	164,820	126,102	320,000
Contingency (Note 2)	-	-	-	90,000	369,267
Total Expenditures	\$ 5,237,829	\$ 5,897,889	\$ 6,281,448	\$ 6,472,930	\$ 6,969,520
Reserve for Building Inspection Liability	-	-	-	-	150,000
Grand Total	\$ 5,237,829	\$ 5,897,889	\$ 6,281,448	\$ 6,472,930	\$ 7,119,520

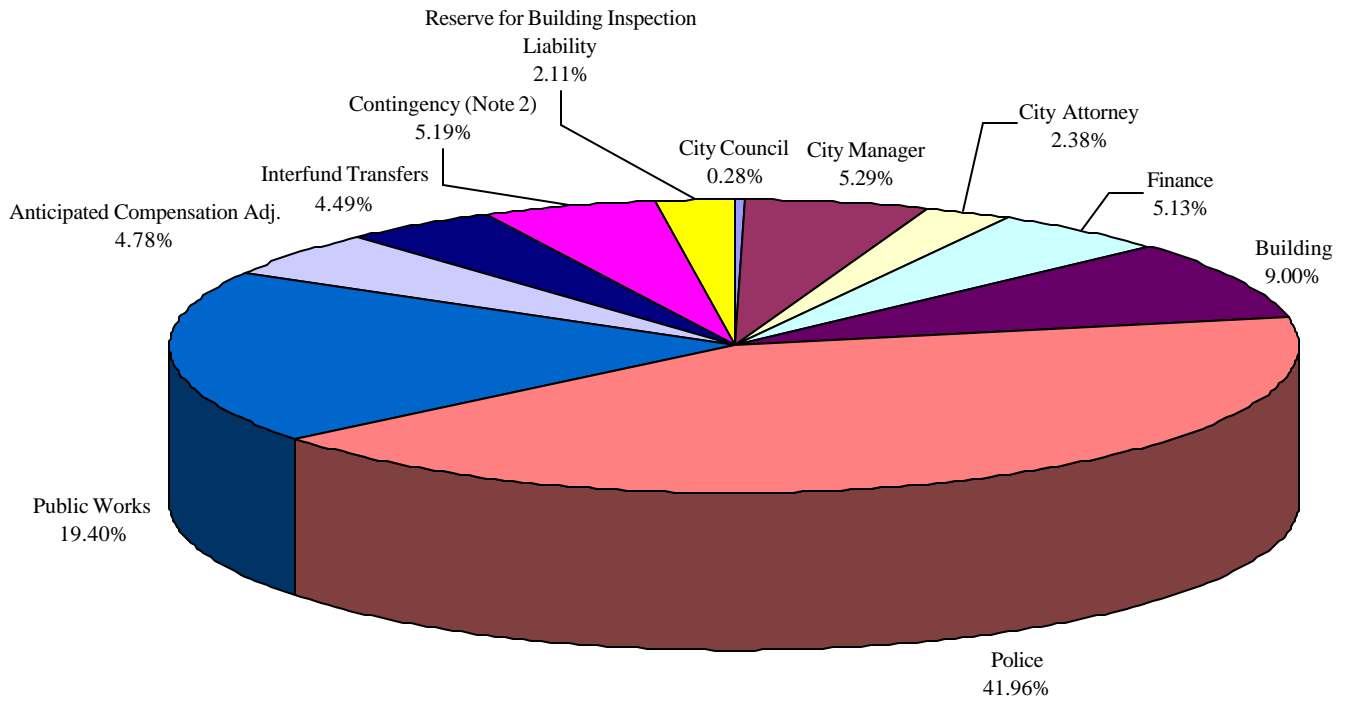
Note 1: Vehicle Replacement Fund was created in fiscal year 2000-01.

Note 2: Contingency expenditures are recorded in appropriate departments as they occurred in fiscal years 1996-97, 1997-98, and 1998-99.

Expenditure Summary

General Fund

\$7,119,520





General Fund

General Fund – Is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The major revenue sources for this Fund are property taxes, sales taxes, unrestricted revenues from the State, fines and forfeitures and interest income. Expenditures are made for public safety, road and park maintenance, planning and building safety, post office and general services.



City Council

Town of Atherton City Council

Department Purpose

The City Council consists of 5 members elected at large, on a non-partisan basis, and serves as the legislative and policy-making body of the Town. The City Council serves without pay or benefits. The City Council appoints a professional City Manager to serve at their pleasure. The City Council also appoints the City Attorney and all members of City Boards and Commissions.

Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

City Council	36,892	16,702	14,547	19,934
Total Expenditures	36,892	16,702	14,547	19,934

Expenditures:

Contract Services	8,121	500	512	500
Supplies and Materials	1,408	-	134	120
General Expenses	26,248	15,250	11,910	18,050
Facility and Equipment	211	-	1,039	-
Cost Allocation	904	952	952	1,264
Total Expenditures	36,891	16,702	14,547	19,934

Elected Positions:

City Council	5.00	5.00	5.00	5.00
Total Elected Positions	5.00	5.00	5.00	5.00

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : City Council

Line Item Description	1998-99		1999-00		2000-01 Budget	
	Actual	Budget	Projected	Program	Department	
				City Council	Total	
Prog./Project Consultant	\$ 4,000	\$ -	\$ -	\$ -	\$ -	
Equipment Maint. Other	2,490	-	-	-	-	
Catering Services	360	-	-	-	-	
Advertising/Publishing	1,121	500	512	500	500	
Other Contract Services	150	-	-	-	-	
Contract Services	8,121	500	512	500	500	
Office Supplies	247	-	134	120	120	
Other Supplies & Mats	1,161	-	-	-	-	
Supplies & Materials	1,408	-	134	120	120	
Insurance	-	250	-	250	250	
Membership/Dues	7,416	6,500	8,496	9,800	9,800	
Postage	-	-	20	-	-	
Travel & Meetings	4,147	5,500	552	3,500	3,500	
Boards & Commissions	1,868	1,500	68	1,500	1,500	
Special Events & Awards	12,816	1,500	2,774	3,000	3,000	
General Expenses	26,248	15,250	11,910	18,050	18,050	
Building Improvements	211	-	1,039	-	-	
Facility & Equipment	211	-	1,039	-	-	
Administrative Services	672	640	640	640	640	
Computer Services Charge	231	312	312	624	624	
Cost Allocation	904	952	952	1,264	1,264	
City Council Total	\$ 36,891	\$ 16,702	\$ 14,547	\$ 19,934	\$ 19,934	



City Manager

Town of Atherton

City Manager

Department Purpose

The City Manager is the Chief Administrative Officer of the City and is charged with the responsibility of administering and executing policies made by the City Council in an efficient, effective and objective manner. In addition, the City Manager and his staff are responsible for many special programs such as proposing the City's Operating Budget and Capital Improvement Program Budget to the City Council. The City Manager directs municipal finances, personnel administration, treasury management, intergovernmental relations, Public Works, Building Permits and the Police Department, as well as providing general administrative direction to all City departments.

The City Manager's Department includes the City Clerk operations. The City Clerk maintains current Central Files for the Town; attends and records City Council meetings; prepares agendas and minutes; prepares legal notices for advertising as required by law; attests, posts and indexes ordinances, resolutions, and other documents as required by law; affixes the Town seal on all official documents; coordinates elections with the County; assures compliance with election codes/laws and Fair Political Practices laws; posts all Town agendas, including those of the Council appointed Commissions/Committees in accordance with the Brown Act; issues official notices; coordinates advertising and interviewing for committee/commissioner positions; serves as Notary Public; processes insurance liability claims; and serves as the Filing Officer for annual Statements of Economic Interest.

Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Administration	N/A	N/A	N/A	175,452
Personnel	N/A	N/A	N/A	105,537
City Clerk	N/A	N/A	N/A	95,859
Total Expenditures	-	-	-	376,848

Expenditures:

Salaries and Benefits	238,619	261,621	297,473	253,608
Contract Services	29,541	15,100	104,278	24,675
Supplies and Materials	6,764	4,650	3,656	4,060
General Expenses	34,178	44,428	53,113	37,750
Rents and Leases	12,000	12,000	13,287	12,000
Facility and Equipment	1,455	1,750	30	5,000
Cost Allocation	37,782	36,802	36,802	39,755
Total Expenditures	360,337	376,351	508,639	376,848

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Authorized Positions:

City Manager	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00	1.00
Total Authorized Positions	3.00	3.00	3.00	3.00

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : City Manager

Line Item Description	1998-99		1999-00		2000-01 Budget			Department Total
	Actual	Budget	Projected	Programs				
				Administra- tion	Personnel	City Clerk		
Regular Salaries	\$ 181,941	\$ 210,711	\$ 247,057	\$ 94,378	\$ 51,792	\$ 63,730	\$ 209,900	
Temporary Help	6,578	-	7,849	-	-	-	-	
Overtime/Court Time	15,667	5,000	390	-	-	-	-	
Medicare Insurance	2,760	3,056	3,525	1,369	751	924	3,044	
FICA	490	-	502	-	-	-	-	
PERS Retirement	22,968	23,396	18,430	7,008	3,846	4,732	15,585	
Health Insurance	3,211	13,056	14,496	8,170	5,328	5,045	18,543	
Dental Insurance	491	1,972	1,265	856	558	818	2,232	
Vision Insurance	74	557	374	359	234	205	798	
Workers Compensation	670	931	638	257	141	173	571	
Life Insurance	1,040	835	692	404	209	223	835	
Disability Insurance	2,729	2,107	2,256	944	518	638	2,100	
Salaries & Benefits	238,619	261,621	297,473	113,743	63,377	76,489	253,608	
Prog./Project Consultant	-	7,000	5,448	-	-	-	-	
Contract Engineering	3,069	-	-	-	-	-	-	
Equipment Maint. Other	-	-	170	100	100	-	200	
Facility Repair	-	600	-	-	-	-	-	
Catering Services	1,110	-	-	-	-	-	-	
Advertising/Publishing	9,186	1,500	9,518	-	3,000	3,200	6,200	
Instruction & Training	593	2,000	-	-	-	-	-	
Other Contract Services	15,584	4,000	89,141	8,125	10,150	-	18,275	
Contract Services	29,541	15,100	104,278	8,225	13,250	3,200	24,675	
Office Supplies	4,101	2,500	2,585	1,000	1,000	500	2,500	
Subscriptions	821	500	656	500	200	110	810	
Training & Safety	248	750	343	500	250	-	750	
Computer Software	210	-	-	-	-	-	-	
Other Supplies & Matls	1,385	900	72	-	-	-	-	
Supplies & Materials	6,764	4,650	3,656	2,000	1,450	610	4,060	
Membership/Dues	1,561	3,500	2,889	2,000	500	300	2,800	
Postage	88	-	-	-	-	-	-	
Communication	6,452	2,000	3,754	1,000	500	500	2,000	
Travel & Meetings	5,166	7,000	2,697	4,000	500	2,000	6,500	
Transport Expenses	3,600	4,800	8,400	3,600	-	-	3,600	
Personnel Admin.	7,594	12,378	25,882	-	15,000	-	15,000	
Boards & Commissions	-	500	-	-	-	-	-	
Special Events & Awards	7,155	10,000	-	-	3,000	-	3,000	
Election Expense	2,562	4,250	9,491	-	-	4,850	4,850	
General Expenses	34,178	44,428	53,113	10,600	19,500	7,650	37,750	
Rent - Facilities	12,000	12,000	12,000	12,000	-	-	12,000	
Rent - Tools & Equipment	-	-	1,287	-	-	-	-	
Rents & Leases	12,000	12,000	13,287	12,000	-	-	12,000	

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : City Manager

Line Item Description	1998-99	1999-00		2000-01 Budget			
	Actual	Budget	Projected	Programs			Department Total
				Administra- tion	Personnel	City Clerk	
Non-Cap Off Mach. & Furniture	-	-	30	-	-	-	-
Office Machines & Furnitures	1,455	1,750	-	5,000	-	-	5,000
Facility & Equipment	1,455	1,750	30	5,000	-	-	5,000
Administrative Services	35,595	33,872	18,043	20,624	6,874	6,378	33,875
Computer Services Charge	2,187	2,930	1,463	3,261	1,087	1,532	5,880
Cost Allocation	37,782	36,802	19,506	23,885	7,961	7,910	39,755
City Manager Total	\$ 360,337	\$ 376,351	\$281,560	\$ 175,452	\$ 105,537	\$ 95,859	\$ 376,848



City Attorney

Town of Atherton City Attorney

Department Purpose

The City Attorney is the Chief Legal Officer of the Town, and is responsible for providing legal advice and representation to the City Council, Boards and Commissions and Town staff as required or permitted by law. The City Attorney is also responsible for assisting in the administration and enforcement of laws, regulations, and City programs. The Town of Atherton also uses outside legal Counsel for personnel matters and special litigation as needed.

Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Legal Services	217,421	132,353	181,674	169,199
Total Expenditures	217,421	132,353	181,674	169,199

Expenditures:

Salaries and Benefits	12,079	10,080	9,769	-
Contract Services	197,810	113,500	164,812	159,000
Supplies and Materials	1,135	2,000	1,321	1,500
General Expenses	1,130	1,375	375	2,000
Cost Allocation	5,273	5,398	5,397	6,699
Total Expenditures	217,427	132,353	181,674	169,199

Authorized Positions:

City Attorney	0.25	0.25	0.25	0.25
Total Authorized Positions	0.25	0.25	0.25	0.25

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : City Attorney

Line Item Description	1998-99		1999-00		2000-01 Budget	
	Actual	Budget	Projected	Program Legal Services	Department Total	
Regular Salaries	\$ 462	\$ -	\$ -	\$ -	\$ -	\$ -
PERS Retirement	11,617	10,080	9,769	-	-	-
Salaries & Benefits	12,079	10,080	9,769	-	-	-
City Attorney Retainer	83,538	84,000	84,000	84,000		84,000
Attorney - Other legal	43,050	22,000	33,768	30,000		30,000
Labor Relations Service	40,124	7,500	36,708	30,000		30,000
Litigation Services	31,097	-	10,335	15,000		15,000
Contract Services	197,810	113,500	164,812	159,000		159,000
Subscriptions	1,135	2,000	1,321	1,500		1,500
Supplies & Materials	1,135	2,000	1,321	1,500		1,500
Membership/Dues	430	375	375	500		500
Travel & Meetings	700	1,000	-	1,500		1,500
General Expenses	1,130	1,375	375	2,000		2,000
Administrative Services	4,304	4,096	4,095	4,095		4,095
Computer Services Charge	969	1,302	1,302	2,604		2,604
Cost Allocation	5,273	5,398	5,397	6,699		6,699
City Attorney Total	\$ 217,427	\$ 132,353	\$ 181,674	\$ 169,199		\$ 169,199



Finance Department

Town of Atherton

Finance Department

Department Purpose

The Finance Department provides for the overall management, organization, planning, and administration of financial services. In addition, the Finance Department is responsible for the preparation of the Budget document, financial planning, fiscal analysis, and the administration of the internal control systems.

Records of the fiscal affairs of the Town are maintained by the Finance Department in a manner consistent with generally accepted management and accounting principles. The Department maintains control over the City's fixed assets, and the day-to-day tasks associated with maintaining the Town's investment portfolio.

Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Accounting and Finance	N/A	N/A	N/A	247,750
Contract Post Office	N/A	N/A	N/A	51,925
Administrative Services	N/A	N/A	N/A	29,060
Fleet Management	N/A	N/A	N/A	17,823
Information Technology	N/A	N/A	N/A	18,733
Total Expenditures	-	-	-	365,290

Expenditures:

Salaries and Benefits	209,662	230,107	106,234	273,481
Contract Services	20,377	38,500	164,503	34,700
Supplies and Materials	5,150	3,700	1,718	5,170
General Expenses	1,977	5,650	1,213	6,850
Facility and Equipment	2,513	1,500	900	13,000
Cost Allocation	30,766	29,909	29,909	32,089
Total Expenditures	270,446	309,366	304,477	365,290

Authorized Positions:

Finance Director	1.00	1.00	1.00	1.00
Accountant	-	-	-	1.00
Finance Assistant	1.00	1.00	1.00	1.00
Postal Clerk/Receptionist	1.00	1.00	1.00	1.00
Office Assistant (Part-time)	0.50	0.50	0.50	-
Total Authorized Positions	3.50	3.50	3.50	4.00

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : Finance Department

Line Item Description	1998-99		1999-00		2000-01 Budget					
	Actual	Budget	Projected	Programs					Department Total	
				Accounting & Finance	Contract Post Office	Administrative Services	Fleet Management	Informatn. Technology		
Regular Salaries	\$ 164,849	\$ 149,737	\$ 62,116	\$ 136,226	\$ 31,330	\$ 23,533	\$ 14,497	\$ 14,497	\$ 220,084	
Temporary Help	8,688	37,500	29,281	4,000	1,000	-	-	-	5,000	
Overtime/Court Time	-	1,500	95	-	-	-	-	-	-	
Medicare Insurance	2,425	2,715	1,319	1,975	454	341	210	210	3,191	
FICA	539	1,674	1,830	-	-	-	-	-	-	
PERS Retirement	21,377	18,636	5,538	10,115	2,326	1,747	1,076	1,076	16,341	
Health Insurance	6,667	12,420	4,023	11,877	4,244	1,772	1,538	1,538	20,969	
Dental Insurance	1,015	2,232	651	1,674	670	260	186	186	2,976	
Vision Insurance	75	603	103	599	281	89	71	71	1,110	
Workers Compensation	649	792	300	371	85	64	39	39	598	
Life Insurance	715	696	208	611	172	108	59	59	1,009	
Disability Insurance	2,664	1,602	772	1,363	314	235	145	145	2,201	
Salaries & Benefits	209,662	230,107	106,234	168,810	40,876	28,150	17,823	17,823	273,481	
Audit & Financial	18,559	24,500	26,018	16,380	-	910	-	910	18,200	
Equipment Maint. Other	75	-	634	-	-	-	-	-	-	
Advertising/Publishing	212	1,000	534	-	-	-	-	-	-	
Instruction & Training	-	1,500	-	-	-	-	-	-	-	
Other Contract Services	1,532	11,500	137,317	16,500	-	-	-	-	16,500	
Contract Services	20,377	38,500	164,503	32,880	-	910	-	910	34,700	
Office Supplies	1,314	1,100	1,189	1,350	150	-	-	-	1,500	
Subscriptions	646	1,200	214	670	-	-	-	-	670	
Training & Safety	3,047	1,400	315	2,500	500	-	-	-	3,000	
Other Supplies & Matls	143	-	-	-	-	-	-	-	-	
Supplies & Materials	5,150	3,700	1,718	4,520	650	-	-	-	5,170	
Membership/Dues	384	650	664	450	-	-	-	-	450	
Communication	670	1,000	-	900	100	-	-	-	1,000	
Travel & Meetings	828	4,000	549	3,000	-	-	-	-	3,000	
Transport Expenses	95	-	-	2,400	-	-	-	-	2,400	
General Express	1,977	5,650	1,213	6,750	100	-	-	-	6,850	
Rent - Tools and Equipment	-	-	-	-	-	-	-	-	-	
Building Improvements	179	-	-	-	-	-	-	-	-	
Office Machines & Furniture	2,334	1,500	900	3,000	10,000	-	-	-	13,000	
Facility & Equipment	2,513	1,500	900	3,000	10,000	-	-	-	13,000	
Administrative Services	29,140	27,729	27,729	29,632	277	-	-	-	29,909	
Computer Services Charge	1,626	2,180	2,180	2,158	22	-	-	-	2,180	
Cost Allocation	30,766	29,909	29,909	31,790	299	-	-	-	32,089	
Finance Total	\$ 270,446	\$ 309,366	\$ 304,477	\$ 247,750	\$ 51,925	\$ 29,060	\$ 17,823	\$ 18,733	\$ 365,290	



Building Department

Town of Atherton

Building Department

Department Purpose

The Building Department is responsible for the inspection of all privately funded construction within the Town. The major programs are Building Inspection and Planning. The Building Inspection Program consists of (1) checking building plans for consistency with Town ordinances and the building code, and (2) inspecting the construction for compliance with those plans and acceptable construction practices. The Planning Program primarily consists of (1) revising the Zoning Ordinance and General Plan, and (2) processing use permits and variances related to development review. The Building Department supports the Town Council, Planning Commission, and General Plan Review Committee.

Special Projects

1. The Town has implemented a new construction and demolition ordinance that requires builders to recycle at least 50% of their construction and demolition waste. The project is State mandated and is intended to reduce the amount of material going to the landfill and thereby extend the life of the landfill.
2. The Department is in the fourth year of a five-year computerization project. By the end of this year, all building permits that the Town has ever issued will be available in a single, uniform format.

Building Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Building Inspection	N/A	N/A	N/A	575,698
Planning	N/A	N/A	N/A	65,000
Total Expenditures	-	-	-	640,698

Expenditures:

Salaries and Benefits	409,775	374,642	365,584	413,886
Contract Services	94,921	87,000	104,800	94,500
Supplies and Materials	22,686	15,250	15,939	16,750
General Expenses	56,682	37,700	44,700	21,600
Rents and Leases	17,857	21,600	21,600	21,600
Facility and Equipment	10,489	4,500	7,074	7,000
Cost Allocation	64,028	61,871	61,979	65,362
Total Expenditures	676,437	602,563	621,676	640,698

Authorized Positions:

Building Official	1.00	1.00	1.00	1.00
Contract Planner	0.50	0.50	0.50	0.50
Building Inspector	1.50	1.00	1.00	1.00
Plan Reviewer	1.00	1.00	1.00	1.00
Secretary I	1.00	1.00	1.00	1.00
Office Assistant (Part-time)	0.80	0.80	0.80	0.80
Temporary Plan Reviewer	1.00	1.00	1.00	1.00
Total Authorized Positions	6.80	6.30	6.30	6.30

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : Building Department

Line Item Description	1998-99		1999-00		2000-01 Budget		Department Total
	Actual	Budget	Projected	Programs			
				Building Inspection	Planning		
Regular Salaries	247,064	216,318	213,450	276,006	25,000	301,006	
Temporary Help	95,831	96,600	96,600	50,000	-	50,000	
Overtime/Court Time	3,625	1,500	1,500	1,500	-	1,500	
Compensation Payout	3,122	3,000	1,000	1,000	-	1,000	
Standby Pay	153	-	1,045	-	-	-	
Medicare Insurance	4,732	4,537	4,100	4,676	-	4,676	
FICA	5,974	5,989	4,500	5,050	-	5,050	
PERS Retirement	27,507	25,158	23,250	18,539	-	18,539	
Health Insurance	13,482	13,392	12,750	22,760	-	22,760	
Dental Insurance	997	2,976	975	3,422	-	3,422	
Vision Insurance	209	360	200	432	-	432	
Workers Compensation	2,232	1,953	1,750	1,960	-	1,960	
Life Insurance	896	696	750	1,044	-	1,044	
Disability Insurance	3,585	2,163	3,304	2,497	-	2,497	
Uniforms	366	-	410	-	-	-	
Salaries & Benefits	409,775	374,642	365,584	388,886	25,000	413,886	
Contract Planner	56,846	47,000	60,000		40,000	40,000	
Plan Reviewer	34,548	25,000	38,000	40,000	-	40,000	
Equipment Maint. Other	1,090	1,500	1,500	1,500	-	1,500	
Custodial Services	2,010	2,500	1,800	2,000	-	2,000	
Advertising/Publishing	-	1,000	1,000	1,000	-	1,000	
Other Contract Services	427	10,000	2,500	10,000	-	10,000	
Contract Services	94,921	87,000	104,800	54,500	40,000	94,500	
Office Supplies	14,244	5,000	6,500	7,500	-	7,500	
Subscriptions	2,051	2,000	2,000	2,000	-	2,000	
Microfilms	5,016	6,000	6,000	6,000	-	6,000	
Training & Safety	1,101	2,000	500	1,000	-	1,000	
Computer Software	211	250	250	250	-	250	
Construction Materials	-	-	215	-	-	-	
Other Supplies & Materials	63	-	474	-	-	-	
Supplies & Materials	22,686	15,250	15,939	16,750		16,750	

**TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget**

Department : Building Department

Line Item Description	1998-99	1999-00	2000-01 Budget			Department Total
	Actual	Budget	Projected	Programs Building Inspection	Planning	
Membership/Dues	370	3,000	1,000	1,000	-	1,000
Utilities	-	2,500	1,500	2,000	-	2,000
Communication	12,108	8,000	9,000	8,000	-	8,000
Travel & Meetings	299	1,500	1,000	1,000	-	1,000
Transport Expenses	9,419	7,200	7,200	9,600	-	9,600
Boards & Commissions	-	500	-	-	-	-
Civil Defense	12,233	-	-	-	-	-
Refunds	22,252	15,000	25,000	-	-	-
General Expenses	56,682	37,700	44,700	21,600	-	21,600
Rent - Facilities	17,857	21,600	21,600	21,600	-	21,600
Rents & Leases	17,857	21,600	21,600	21,600	-	21,600
Non-Cap Tools & Equip	2,268	-	3,574	3,500	-	3,500
Computer Equipment	-	2,000	2,000	2,000	-	2,000
Office Machines & Furniture	8,221	2,500	1,500	1,500	-	1,500
Facility & Equipment	10,489	4,500	7,074	7,000	-	7,000
Administrative Services	61,350	58,380	58,380	58,380	-	58,380
Computer Services Charge	2,604	3,491	3,491	6,982	-	6,982
Equip Replace Charges	74	-	108	-	-	-
Cost Allocation	64,028	61,871	61,979	65,362	-	65,362
Building Department Total	676,437	602,563	621,676	575,698	65,000	640,698



Police Department

Town of Atherton Police Department

Department Purpose

The Atherton Police Department provides public safety and strives to reduce crime through prevention, detection and apprehension; provides for the safe and orderly movement of vehicular traffic through traffic enforcement, accident prevention and investigation; to provide public safety through regulation and control of hazardous situations; to recover lost and stolen property; and prevent crime through programs reflecting community needs.

The Police Department provides 24-hour a day, 365 days a year response to calls for police service to safeguard the community from crime and instill a feeling of security among citizens, to deter crime and apprehend offenders. Atherton residents enjoy a three minute or less response times to emergency calls for service.

The Police Department emphasizes a strong Police/Community partnership through innovative volunteer programs such as The Crime Prevention Task Force, Disaster Program, Reserve Police Officer, and the Police Explorer Scout program.

The Police Department is composed of four sections: Administration, Patrol, Investigations, and Communications. The Chief of Police oversees the operation of the entire department and the Operations Lieutenant provides administrative depth of the sections.

Program Purpose

The **Administration Program** is responsible for efficiently managing all Department programs by developing policy, short and long term planning, implementing organizational tasks, and managing the Department financial plan. The program supports responsive, effective and efficient community-oriented police services. Direction of Department operations will be consistent with Town Council policies and community safety needs, especially in the areas of open communication with the public; responsive crime suppression and prevention programs; directed traffic enforcement to promote safe and orderly traffic flow on Town streets; and comprehensive disaster preparedness.

The **Patrol Program** provides seven days per week, 24 hours per day response and police assistance on calls for service. The program provides preventive and enforcement actions designed to increase community safety through directed patrol and crime suppression activities.

The **Investigations Program** provides thorough and complete follow-up police services for victims of criminal acts; identifies and obtains complaints against offenders; investigates narcotics and vice activities; aids in property recovery and return to rightful owners; provides diversion and counseling to local youth in a preventive mode.

The **Records and Communications Program** processes all police reports; provides records information, fingerprinting, and other services to the public; and manages the communications center, which is designated as a Public Safety Answering Point (PSAP), staffed 24 hours each day, seven days each week. The program is also responsible for answering calls for police service, processing 9-1-1 emergency calls, forwarding emergency medical and fire emergency calls to San Mateo County Communications, and providing after-hours dispatch for Public Works calls for service.

Police Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Patrol	N/A	N/A	N/A	2,071,240
Invest	N/A	N/A	N/A	138,302
Dispatch	N/A	N/A	N/A	401,000
Administration	N/A	N/A	N/A	373,658
Disaster Readiness	N/A	N/A	N/A	2,903
Total Expenditures	-	-	-	2,987,103

Expenditures:

Salaries and Benefits	2,703,097	2,757,558	2,655,227	2,197,126
Contract Services	214,830	192,736	249,220	229,521
Supplies and Materials	96,713	148,444	113,039	125,249
General Expenses	129,925	110,450	114,271	100,678
Rents and Leases	28,129	28,635	25,635	21,697
Facility and Equipment	70,448	97,500	98,548	212,360
Cost Allocation	75,934	78,605	78,605	100,472
Total Expenditures	3,319,077	3,413,928	3,334,545	2,987,103

Authorized Positions:

Police Chief	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	-
Lieutenant	2.00	2.00	2.00	1.00
Sergeants	5.00	5.00	5.00	5.00
Police Officers	16.00	16.00	16.00	12.00
Administrative Assistant	1.00	1.00	1.00	0.50
Senior Dispatcher	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00
Dispatchers	4.00	4.00	4.00	4.00
Reserved Officers	4.00	4.00	4.00	5.00
Total Authorized Positions	36.00	36.00	36.00	30.50

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : Police

Line Item Description	1998-99		1999-00		2000-01 Budget						Department Total
	Actual	Budget	Projected	Programs							
				Patrol	Traffic	Invest.	Dispatch	SRO	Admin.	Disaster Readiness	
Regular Salaries	1,583,143	1,706,509	1,672,992	1,045,057		74,651	-		202,191	-	1,321,899
Dispatchers Salaries	197,318	221,156	156,815	-		-	217,615		-	-	217,615
Reserves Salaries	5,835	6,000	6,473	6,500		-			-	-	6,500
Temporary Help	51,390	10,500	60,403	-		-	11,500		-	-	11,500
Overtime/Court Time	94,787	70,671	118,319	70,000		4,500	18,000		-	-	92,500
Reimbursed Salaries	11,533	15,000	3,953	-		-	-		-	-	-
Compensation Payout	10,808	20,000	9,162	6,400		400	2,000		800	-	9,600
Medicare Insurance	21,969	28,190	25,714	15,154		1,082	3,416		1,738	-	21,390
FICA	5,444	1,023	4,784	-		-	1,125		1,279	-	2,404
PERS Retirement	366,706	307,884	250,780	163,016		11,149	20,129		29,799	-	224,093
Deferred Compensation	14,242	-	6,096	-		-	-		-	-	-
Cafeteria Insurance	124,292	12,000	85,625	-		-	-		-	-	-
Health Insurance	43,309	110,245	66,200	62,242		5,717	25,007		12,851	-	105,817
Dental Insurance	6,577	23,064	9,840	11,904		744	3,720		1,860	-	18,228
Vision Insurance	1,002	3,488	1,629	1,765			973		642	-	3,380
Workers Compensation	120,521	176,005	131,552	98,224		7,316	592		17,833	-	123,965
Life Insurance	6,247	6,020	6,710	2,958		174	870		1,061	-	5,063
Disability Insurance	17,764	18,878	20,478	10,620		679	2,176		2,022	-	15,497
Uniforms	19,812	19,725	16,701	11,275		675	2,375		1,350	-	15,675
Education	400	1,200	1,000	1,370		80	400		150	-	2,000
Salaries & Benefits	2,703,097	2,757,558	2,655,227	1,506,485		107,167	309,898		273,576	-	2,197,126
Prog./Project Consultant	1,279	-	-	-		-	-		-	-	-
Equipment Maint. Vehicle	40,634	46,500	31,968	22,900		1,600	-		3,200	-	27,700
Equipment Maint. Other	60,878	23,500	43,115	26,160		1,480	7,400		2,000	-	37,040
Building Security	-	450	-	-		-	-		-	-	-
Facility Repair	11,064	9,500	9,489	9,500		75	200		150	-	9,925
Custodial Services	7,036	6,400	6,663	5,000		500	1,000		500	-	7,000
Advertising/Publishing	-	-	100	1,500		-	500		-	-	2,000
Employee Assistance	115	400	400	216		16	80		40	-	352
SMC Booking Fees	10,723	12,500	11,602	7,500		750	-		-	-	8,250
Citation Processing	-	-	1,754	1,200		-	-		-	-	1,200
Other Contract Services	83,101	93,486	144,128	122,754		-	2,600		10,700	-	136,054
Contract Services	214,830	192,736	249,220	196,730	-	4,421	11,780		16,590	-	229,521
Office Supplies	18,890	22,200	14,096	7,020		520	2,600		2,388	-	12,528
Subscriptions	3,201	2,000	623	700		-	-		300	-	1,000
False Alarm Sign Supplies	4,438	-	3,329	-		-	-		3,000	-	3,000
Training & Safety	8,973	12,500	3,647	21,800		872	4,360		2,100	-	29,132
Training - POST	19,479	21,250	14,148	7,045		577	577		3,950	-	12,149
Public Safety Comm - TF	-	9,144	364	1,200		800	-		-	-	2,000
K-9 Expenses	4,735	19,000	22,006	31,280		-	-		-	-	31,280
Computer Software	357	2,000	667	-		-	-		700	-	700
Vehicle Supplies	441	1,750	270	1,500		-	-		-	-	1,500
Gas & Oil	20,167	23,600	28,002	17,075		625	-		1,080	-	18,780
Other Supplies & Materials	16,031	35,000	25,886	8,260		520	2,600		1,300	500	13,180
Supplies & Materials	96,713	148,444	113,039	95,880		3,914	10,137		14,818	500	125,249

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : Police

Line Item Description	1998-99	1999-00		2000-01 Budget					Department Total
	Actual	Budget	Projected	Programs					
				Patrol	Traffic	Dispatch	SRO	Disaster Readiness	
Membership/Dues	3,964	3,700	3,447	1,425		1,625		-	3,750
Postage	730	3,950	1,289	1,275		790		-	3,498
Utilities	26,684	24,800	22,894	15,138		4,730		946	25,544
Communication	86,475	66,500	77,071	14,998		34,445		1,457	57,585
Travel & Meetings	6,550	6,000	6,954	1,000		1,000		-	7,825
Travel & Meetings	1,387	-	-			-		-	-
Transport Expenses	-	2,500	-	2,000		-		-	2,000
Special Events & Awards	4,135	3,000	2,615	314		95		-	476
General Expenses	129,925	110,450	114,271	36,150		42,685		2,403	100,678
Rent - Facilities	9,593	8,800	8,800	5,500		-		-	8,833
Rent - Tools & Equipment	-	3,000	-	2,000		-		-	3,000
Rent - Vehicles	18,537	16,835	16,835			-		-	9,864
Rents & Leases	28,129	28,635	25,635	7,500		-		-	21,697
Non-Cap Off Mach & Furniture	1,968	2,000	-	700		700		-	2,900
Non-Cap Tools & Equipment	7,854	5,000	17,594	7,000		500		-	8,300
Non-Cap Tools & Equipment	-	-	-	-		-		-	-
Misc. Capital Outlay	7,576	12,000	-	10,000		-		-	10,000
Building Improvements	958	6,200	10,849	5,000		500		-	6,300
Machinery & Equipment	1,020	3,300	500	62,160		1,000		-	63,760
Vehicles & Accessories	40,171	59,900	63,900	80,000		-		-	110,000
Computer Equipment	8,050	5,800	4,995	1,000		2,000		-	5,400
Office Machines & Furniture	2,851	3,300	709	3,000		1,500		-	5,700
Facility & Equipment	70,448	97,500	98,548	168,860		6,200		-	212,360
Administrative Services	59,624	56,738	56,738	30,995		12,900		-	56,738
Computer Services Charge	16,309	21,867	21,867	28,640		7,400		-	43,734
Cost Allocation	75,934	78,605	78,605	59,635		20,300		-	100,472
Police Total	3,319,077	3,413,928	3,334,545	2,071,240		401,000		2,903	2,987,103



Public Works

Town of Atherton

Public Works

Department Purpose

To ensure the preservation, safety, attractiveness and efficient operation of Town infrastructure, including:

- Streets
- Drainage systems
- Parks
- Buildings
- Traffic control devices and features

The Public Works Department is comprised of Administration, Maintenance, and Park Program divisions, working interactively to carry out the following programs:

- Traffic, records, administration and miscellaneous, including solid waste program
- Capital Improvement Support
- Permits and Controls, including abatements
- Right-of-way trees and landscaping
- Park programs, including tennis
- Parks
- Public Buildings
- Weed, litter and brush control
- Streets
- NPDES and drainage

Public Works Department Budget Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Traffic Records	N/A	N/A	N/A	78,261
CIP Support	N/A	N/A	N/A	56,764
Permits	N/A	N/A	N/A	78,984
Trees/Landscape	N/A	N/A	N/A	120,380
Parks Program	N/A	N/A	N/A	237,917
Parks	N/A	N/A	N/A	250,448
Public Buildings	N/A	N/A	N/A	88,456
Weed/Litter	N/A	N/A	N/A	52,389
Streets	N/A	N/A	N/A	313,433
NPDES/Drain	N/A	N/A	N/A	104,149
Total Expenditures	-	-	-	1,381,181

Expenditures:

Salaries and Benefits	682,680	776,133	770,672	805,004
Contract Services	234,744	263,355	272,168	279,800
Supplies and Materials	57,016	62,350	63,253	82,420
General Expenses	93,954	81,345	99,191	100,725
Rents and Leases	24,690	17,664	17,611	12,520
Facility and Equipment	110,595	14,850	28,907	55,420
Cost Allocation	32,333	38,569	39,467	45,292
Total Expenditures	1,236,013	1,254,266	1,291,270	1,381,181

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Authorized Positions:

Public Works Director	1.00	1.00	1.00	1.00
Park Program Manager	1.00	1.00	1.00	1.00
Superintendent	-	-	-	1.00
Secretary II	1.00	1.00	1.00	1.00
Public Works Maintenance Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00
Public Works Technician	1.00	1.00	1.00	1.00
Public Works Lead Maintenance Worker	1.00	1.00	1.00	-
Public Works Maintenance Worker II	2.00	2.00	2.00	3.00
Parks Maintenance Worker II	2.00	2.00	2.00	2.00
Public Works Temporary/Part-Time	0.50	0.50	0.50	0.50
Park Temporary/Part-Time Workers	2.00	2.00	2.00	2.00
Total Authorized Positions	13.50	13.50	13.50	14.50

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Department : Public Works

Line Item Description	1998-99		1999-00		2000-01 Budget									
	Actual	Budget	Projected	Programs										Department Total
				Traffic Records	CIP Support	Permits/ Co	Trees/ Landscape	Parks Programs	Parks	Public Buildings	Weed Litter	Streets	NPDES/ Drain	
Regular Salaries	\$ 486,486	\$ 541,784	\$ 528,755	\$ 46,596	\$ 30,187	\$ 55,028	\$ 22,462	\$ 86,185	\$ 134,393	\$ 10,736	\$ 35,384	\$ 108,533	\$ 52,934	\$ 582,437
Part Time/Temporary	48,748	59,980	67,212	-	-	-	-	31,272	-	17,500	4,320	-	4,320	57,412
Over Time	3,953	6,220	6,073	-	-	-	1,000	1,000	1,000	-	-	1,000	1,500	5,500
Reimbursed Salary	14,315	16,000	11,890	-	-	-	-	12,000	-	-	-	-	-	12,000
Compensation Payout	3,014	1,000	12,822	-	-	-	-	-	-	-	-	-	-	-
Standby Pay	7,024	12,480	12,480	-	-	-	4,160	-	-	-	-	4,160	4,160	12,480
Medicare Insurance	5,097	9,321	7,518	676	419	779	238	1,000	639	373	416	1,320	650	6,510
FICA	3,756	4,494	3,553	-	-	-	-	1,938	-	1,085	268	-	268	3,559
PERS Retirement	54,381	51,423	57,304	3,447	2,204	4,023	1,655	6,903	9,829	785	2,602	7,934	3,881	43,265
Health Insurance	26,219	35,269	29,508	3,017	2,160	3,143	1,491	6,012	6,837	831	3,209	11,270	4,723	42,693
Dental Insurance	4,591	7,924	6,622	572	321	721	349	1,372	2,027	163	605	1,758	856	8,742
Vision Insurance	820	1,693	1,107	136	84	185	91	280	386	42	151	442	218	2,016
Worker's Compensation	8,865	17,931	9,517	203	278	390	347	1,492	3,314	1,615	1,252	2,596	1,551	13,040
Life Insurance	1,680	2,088	2,254	264	188	247	112	334	535	69	224	616	326	2,915
Disability Insurance	6,424	5,326	6,473	466	302	550	224	932	1,344	107	358	1,117	535	5,935
Uniform Allowance	7,306	3,200	7,584	-	-	-	-	2,500	1,500	-	-	1,500	1,000	6,500
Salaries & Benefits	682,680	776,133	770,672	55,378	36,142	65,066	32,130	153,220	161,805	33,306	48,789	142,246	76,922	805,004
Contract Engineering	1,320	12,200	10,799	7,000	5,000	-	1,000	-	-	-	-	-	-	13,000
Contract Planner	564	-	4,473	-	-	-	-	-	-	-	-	-	1,800	1,800
Equipment Maint. Vehicle	6,651	11,955	10,000	-	-	400	400	-	1,200	-	1,500	3,000	1,500	8,000
Equipment Maint Other	4,321	4,300	3,800	100	-	-	200	-	3,000	-	200	600	-	4,100
Building Security	-	2,700	1,514	-	-	-	-	-	-	1,000	-	-	-	1,000
Facility Repair	150	16,350	19,064	-	-	-	-	2,200	-	11,450	-	-	-	13,650
Catering Services	16,805	5,000	-	-	-	-	-	-	-	-	-	-	-	-
Custodial Services	-	22,350	34,243	500	500	500	-	2,000	-	12,000	-	-	-	15,500
Tree Maintenance	5,104	29,000	26,000	-	-	-	23,000	-	-	-	-	-	-	23,000
Park Grounds Maintenance	28,693	27,600	27,218	-	-	-	-	-	27,500	-	-	-	-	27,500
Right-of-Way Maintenance	26,511	22,000	20,895	-	-	-	14,000	-	-	-	1,000	2,000	2,000	19,000
Contract Landscape Maint.	14,480	28,000	33,087	-	-	-	34,000	-	-	-	-	-	-	34,000
Traffic Maintenance Program	8,341	11,900	11,855	-	-	-	-	-	-	-	-	11,600	-	11,600
Advertising/Publishing/Printing	8,814	14,000	14,002	-	375	725	-	17,300	100	-	-	100	50	18,650
Instruction & Training	5,044	5,000	5,000	-	-	-	-	5,000	-	-	-	-	-	5,000
Other Contract Services	107,945	51,000	50,217	-	-	-	-	-	6,000	2,500	-	60,000	15,500	84,000
Contract Services	234,744	263,355	272,168	7,600	5,875	1,625	72,600	26,500	37,800	26,950	2,700	77,300	20,850	279,800
Office Supplies	3,980	5,600	4,984	1,500	1,000	1,000	-	600	250	-	-	250	-	4,600
Subscriptions	540	600	380	-	-	-	-	-	-	-	-	-	-	-
Training & Safety - Training	2,091	2,850	1,766	500	500	125	-	-	800	-	200	1,100	325	3,550
Computer Supplies	135	250	250	320	200	200	-	-	-	-	-	-	-	720
Building Supplies	4,430	6,100	4,587	-	-	-	-	4,500	-	4,000	-	-	-	8,500
Street Repair (Gas Tax)	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Materials	30,804	28,500	33,364	-	-	-	1,000	2,000	24,000	2,000	-	11,000	2,500	42,500
Minor Tools & Equip	3,104	5,000	5,324	-	50	50	200	-	2,500	400	200	2,100	-	5,500
Gas & Oil	4,559	4,000	5,092	-	100	300	400	-	750	100	500	1,200	400	3,750
Other Supplies & Materials	7,374	6,450	7,507	-	-	-	-	4,100	-	4,000	-	-	1,000	9,100
Supplies & Materials	57,016	62,350	63,253	4,420	3,950	1,675	1,600	11,200	28,300	10,500	900	15,650	4,225	82,420

TOWN OF ATHERTON
General Fund
Fiscal Year 2000-01 Budget

Line Item Description	1988-99	1999-00		2000-01 Budget										Department Total
	Actual	Budget	Projected	Programs										
				Traffic Records	CIP Support	Permits/Co	Trees/Landscape	Parks Programs	Parks	Public Bldgs.	Weed Litter	Streets	NPDES/Drain	
Membership/Dues	555	950	755	165	-	-	150	400	50	-	-	50	-	815
Postage	118	1,300	216	-	-	-	-	200	-	-	-	-	-	200
Utilities	67,161	52,200	69,428	192	192	192	7,800	12,200	2,000	7,700	-	42,070	-	72,346
Communication	21,665	20,400	21,435	1,900	1,900	1,900	1,500	10,000	1,400	-	-	1,500	1,500	21,600
Travel & Meetings	1,081	2,895	2,221	330	430	250	600	-	143	-	-	359	52	2,164
Transport Expenses	2,577	3,600	2,400	-	1,200	1,200	-	-	-	-	-	600	600	3,600
Emergency Meals	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Events & Awards	777	-	-	-	-	-	-	-	-	-	-	-	-	-
Refunds	-	-	2,735	-	-	-	-	-	-	-	-	-	-	-
General Expenses	93,954	81,345	99,191	2,587	3,722	3,542	10,050	22,800	3,593	7,700	-	44,579	2,152	100,725
Rent - Facilities	8,727	8,064	8,009	-	-	-	-	-	-	-	-	-	-	-
Rent - Tools & Equipment	10,604	9,600	9,602	-	-	-	-	8,000	600	-	-	2,000	-	10,600
Rent - Vehicles	5,358	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Rents/Leases - Copier	-	-	-	640	640	640	-	-	-	-	-	-	-	1,920
Rents & Leases	24,690	17,664	17,611	640	640	640	-	8,000	600	-	-	2,000	-	12,520
Non-Cap Tools & Equip	1,977	500	1,538	-	-	-	-	-	-	-	-	-	-	-
Building Improvements	-	-	238	-	-	-	-	-	-	10,000	-	-	-	10,000
Vehicles & Accessories	95,229	7,000	22,131	-	-	-	4,000	-	7,450	-	-	21,570	-	33,020
Computer Equipment	4,172	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Machines & Furniture	6,885	7,000	5,000	1,400	200	200	-	4,000	-	-	-	-	-	5,800
Facility & Equipment	110,595	14,850	28,907	1,400	200	200	4,000	7,100	10,950	10,000	-	21,570	-	55,420
Administrative services	27,817	31,846	31,824	5,084	5,083	5,084	-	5,375	4,266	-	-	6,954	-	31,846
Computer charges	4,516	6,723	7,643	1,152	1,152	1,152	-	3,722	3,134	-	-	3,134	-	13,446
Cost Allocation	32,333	38,569	39,467	6,236	6,235	6,236	-	9,097	7,400	-	-	10,088	-	45,292
Public Works Total	\$ 1,236,013	\$ 1,254,266	\$ 1,291,270	\$ 78,261	\$ 56,764	\$ 78,984	\$ 120,380	\$ 237,917	\$ 250,448	\$ 88,456	\$ 52,389	\$ 313,433	\$ 104,149	\$ 1,381,181



Internal Service Funds

Internal Service Funds – Used to account for the financing of services provided by one department to other departments on a cost reimbursement basis.

Town of Atherton

Internal Service Funds

Department Purpose

The Internal Service funds are used to account for services charged provided by one department to other departments on a cost reimbursement basis.

Fund Summary

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
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Program:

Administrative Services	N/A	N/A	N/A	213,300
Fleet Management	N/A	N/A	N/A	101,423
Information Technology	N/A	N/A	N/A	77,610
Total Expenditures	-	-	-	392,332

Expenditures:

Salaries and Benefits	-	-	-	63,795
Contract Services	38,022	64,120	61,304	85,787
Supplies and Materials	3,384	19,880	16,202	-
General Expenses	8,299	159,300	154,569	357,650
Rents and Leases	-	10,000	7,027	1,500
Facility and Equipment	9,052	-	-	83,600
Total Expenditures	58,757	253,300	239,103	592,332

TOWN OF ATHERTON
Internal Services Funds
Fiscal Year 2000-01 Budget

Department : Administrative Services

Line Item Description	1998-99		1999-00		2000-01 Budget				Department Total
	Actual	Budget	Projected	Programs					
				Admin. Services	Fleet Mgmt.	Informatn. Technology	Workers' Comp.		
Regular Salaries	\$ -	\$ -	\$ -	\$ 23,533	\$ 14,497	\$ 14,497	\$ -	\$ 52,528	
Temporary Help	-	-	-	-	-	-	-	-	
Overtime/Court Time	-	-	-	-	-	-	-	-	
Medicare Insurance	-	-	-	341	210	210	-	762	
FICA	-	-	-	-	-	-	-	-	
PERS Retirement	-	-	-	1,747	1,076	1,076	-	3,900	
Health Insurance	-	-	-	1,772	1,538	1,538	-	4,848	
Dental Insurance	-	-	-	260	186	186	-	632	
Vision Insurance	-	-	-	89	71	71	-	231	
Workers Compensation	-	-	-	64	39	39	-	143	
Life Insurance	-	-	-	108	59	59	-	226	
Disability Insurance	-	-	-	235	145	145	-	525	
Salaries & Benefits	-	-	-	28,150	17,823	17,823	-	63,795	
Equipment Maint. Other	18,372	32,000	35,320	14,000	-	48,587	-	62,587	
Facility Repair	433	5,200	6,294	-	-	-	-	-	
Custodial Services	1,920	4,920	4,277	5,000	-	-	-	5,000	
Employee Assistance	-	1,000	2,997	1,000	-	-	-	1,000	
Other Contract Services	17,297	21,000	12,415	6,000	-	11,200	-	17,200	
Contract Services	38,022	64,120	61,304	26,000	-	59,787	-	85,787	
Office Supplies	534	10,000	9,382	-	-	-	-	-	
Subscriptions	-	4,880	763	-	-	-	-	-	
Crime Prevention Task	-	-	948	-	-	-	-	-	
Computer Hardware & Supplies	2,316	5,000	5,000	-	-	-	-	-	
Building Supplies	534	-	109	-	-	-	-	-	
Supplies & Material	3,384	19,880	16,202	-	-	-	-	-	
Membership/Dues	-	-	175	-	-	-	-	-	
Postage	2,940	10,500	9,637	10,000	-	-	-	10,000	
Utilities	50	6,200	17,669	15,000	-	-	-	15,000	
Communication	-	11,000	6,307	2,400	-	-	-	2,400	
Property Taxes	-	3,000	2,024	2,100	-	-	-	2,100	
Liability Insurance	360	103,600	102,084	103,600	-	-	-	103,600	
Liability Claims	4,150	25,000	16,674	24,550	-	-	-	24,550	
Workers' Compensation Insurance	-	-	-	-	-	-	190,000	190,000	
Workers' Compensation Claims	-	-	-	-	-	-	10,000	10,000	

General Expenses	8,299	159,300	154,569	157,650	-	-	200,000	357,650
Rent - Tools & Equipment	-	10,000	7,027	1,500	-	-	-	1,500
Rents & Leases	-	10,000	7,027	1,500	-	-	-	1,500
Vehicles & Accessories	-	-	-	-	83,600	-	-	83,600
Administrative Services	9,052	-	-	-	-	-	-	-
Facility & Equipment	9,052	-	-	-	83,600	-	-	83,600
Administrative Services Total	\$ 58,757	\$ 253,300	\$ 239,103	\$ 213,300	\$ 101,423	\$ 77,610	\$ 200,000	\$ 592,332



Special Revenue and Capital Project Funds

Special Revenue Funds – Used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specific purposes.

Capital Project Funds – Used to account for financial resources to be used for the acquisition or construction of major capital facilities.

TOWN OF ATHERTON
Special Revenue and Capital Project Funds
Fiscal Year 2000-01 Budget

Project Description	Special Revenue Funds		Capital Project Funds			Total
	Transportation Fund	Gas Tax Fund	Storm Drainage Fund	Channel District Fund	Capital Improvement Fund	
Channel Bank Protection	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Channel Bank Repairs	-	-	-	25,000	-	25,000
Town-wide Drainage Study	-	-	-	145,000	-	145,000
Pavement Need Assessment	60,000	-	-	-	-	60,000
Seal, Patch, and Overlay	85,000	50,000	-	-	-	135,000
Middlefield Road Rehabilitation	108,100	-	37,000	-	-	145,100
Jennings Pavillion Design	-	-	-	-	44,000	44,000
Carriage House Drainage	-	-	-	-	25,000	25,000
Roof Repairs (3) Buildings	-	-	-	-	60,000	60,000
Transfer to General Fund (Street Maint.)	-	100,000	-	-	-	100,000
Total	\$ 253,100	\$ 150,000	\$ 37,000	\$ 185,000	\$ 129,000	\$ 754,100



Agency Fund

Agency Fund – Used to account for assets held by the Town as an agent for individuals, private organizations, other governments and/or other funds.

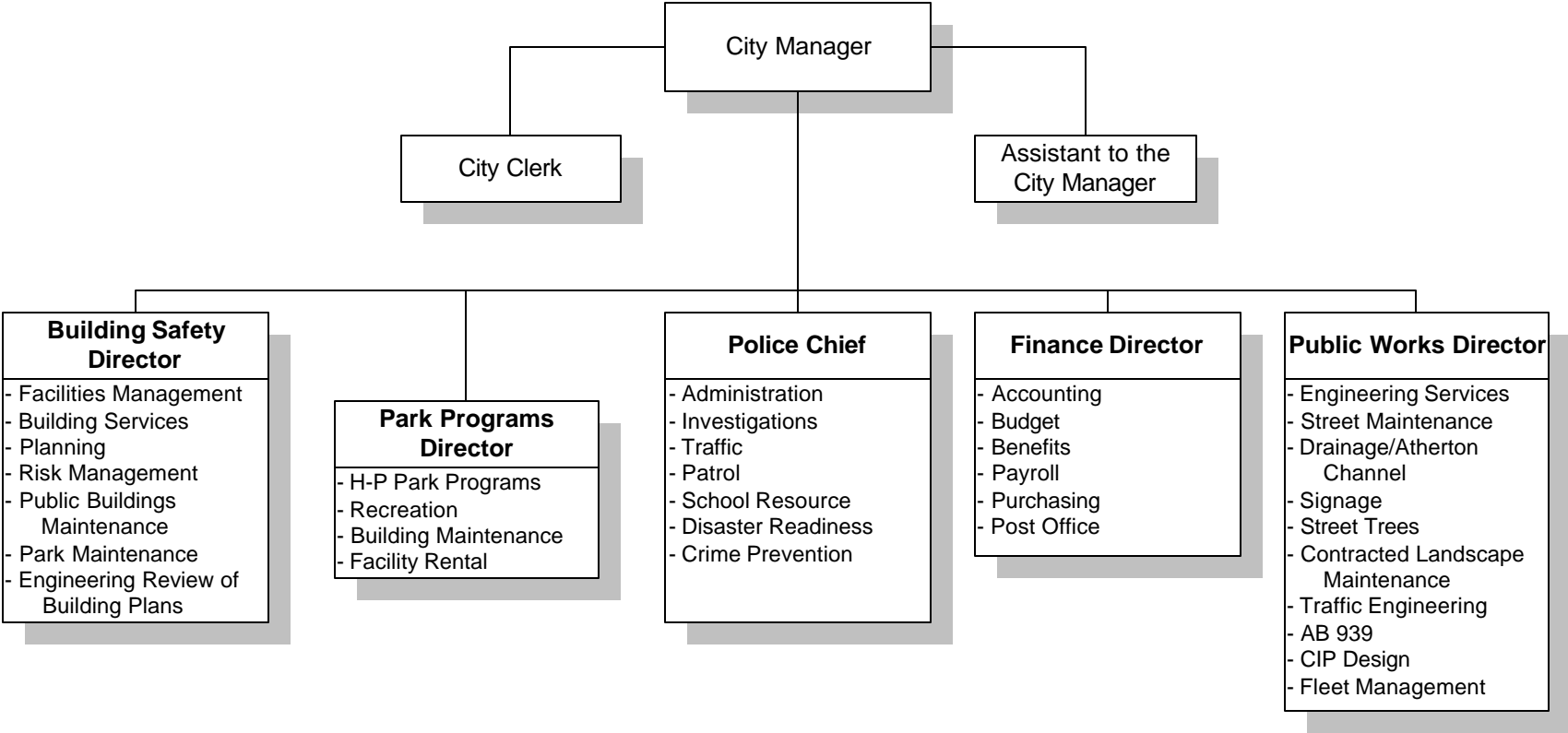
TOWN OF ATHERTON
Evans Estate (Art Committee)
Fiscal Year 2000-01 Budget

Description	1998-99 Actual	1999-00 Budget	1999-00 Projected	2000-01 Budget
Revenues:				
Programs	4,060	20,830	20,830	28,900
Donations	5,000	1,920	1,920	11,000
Membership				1,000
Rental	16,000			
Interest	2,563	3,300	3,300	3,140
	<hr/>			
Total Revenues	27,623	26,050	26,050	44,040
<hr/>				
Expenditures:				
Programs	13,080	12,710	12,710	19,080
Advertising / Publishing	710	3,410	3,410	8,320
Supplies and Services	750	1,060	1,060	6,580
Custodial Services	280	300	300	1,000
Postage		620	620	1,300
Communication	240	220	220	560
Rentals		360	360	1,200
Building Improvement	1,010	-	-	6,000
	<hr/>			
Total Expenditures	16,070	18,680	18,680	44,040
	<hr/>			
Net Income	11,553	7,370	7,370	-
	<hr/> <hr/>			



Supplemental Information

**TOWN OF ATHERTON
CURRENT ORGANIZATION**



Building Safety Director

- Facilities Management
- Building Services
- Planning
- Risk Management
- Public Buildings Maintenance
- Park Maintenance
- Engineering Review of Building Plans

Park Programs Director

- H-P Park Programs
- Recreation
- Building Maintenance
- Facility Rental

Police Chief

- Administration
- Investigations
- Traffic
- Patrol
- School Resource
- Disaster Readiness
- Crime Prevention

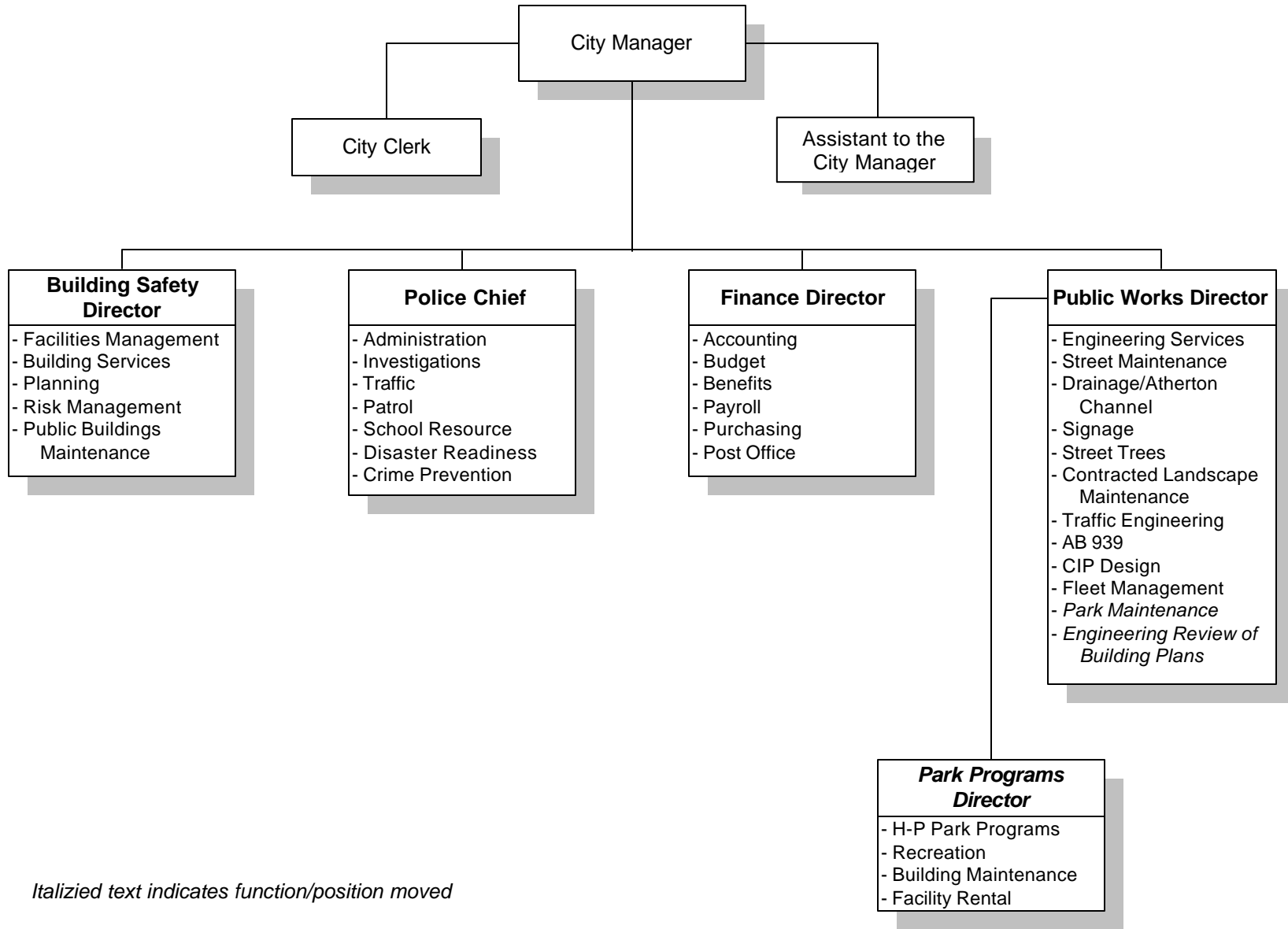
Finance Director

- Accounting
- Budget
- Benefits
- Payroll
- Purchasing
- Post Office

Public Works Director

- Engineering Services
- Street Maintenance
- Drainage/Atherton Channel
- Signage
- Street Trees
- Contracted Landscape Maintenance
- Traffic Engineering
- AB 939
- CIP Design
- Fleet Management

TOWN OF ATHERTON PROPOSED ORGANIZATION



Italized text indicates function/position moved

TOWN OF ATHERTON

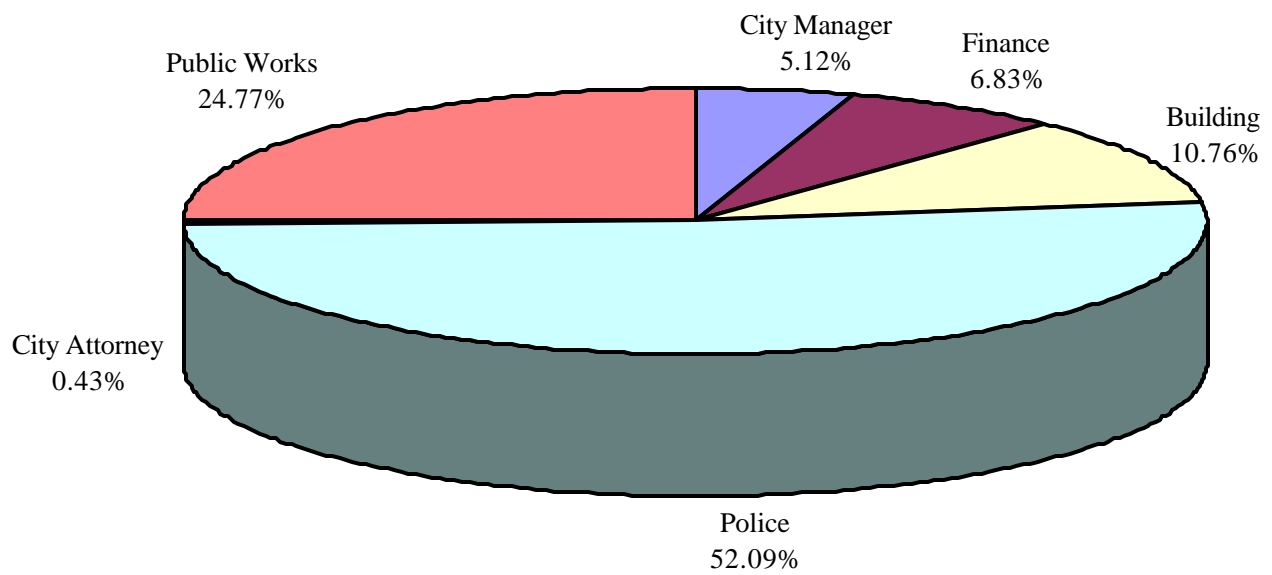
Authorized Position by Department

	1996-97	1997-98	1998-99	1999-00	2000-01
	Authorized	Authorized	Authorized	Authorized	Authorized
City Manager					
City Manager	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	-	-	1.00	1.00	1.00
Total	2.00	2.00	3.00	3.00	3.00
City Attorney					
Contract City Attorney (Part-time)	0.25	0.25	0.25	0.25	0.25
Finance					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accountant	-	-	-	-	1.00
Finance Assistant	1.00	1.00	1.00	1.00	1.00
Postal Clerk/Receptionist	1.00	1.00	1.00	1.00	1.00
Office Assistant (Part-time)			0.50	0.50	-
Total	3.00	3.00	3.50	3.50	4.00
Building					
Building Official	1.00	1.00	1.00	1.00	1.00
Contract Planner	1.00	1.00	0.50	0.50	0.50
Building Inspector	1.00	1.00	1.50	1.00	1.00
Plan Reviewer	-	-	1.00	1.00	1.00
Secretary I	1.00	1.00	1.00	1.00	1.00
Office Assistant (Part-time)	-	-	0.80	0.80	0.80
Temporary Plan Reviewer	-	-	1.00	1.00	1.00
Total	4.00	4.00	6.80	6.30	6.30
Police					
Police Chief	1.00	1.00	1.00	1.00	1.00
Captain	1.00	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	2.00	2.00	1.00
Sergeants	5.00	6.00	5.00	5.00	5.00
Police Officers	16.00	16.00	16.00	16.00	12.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.50
Senior Dispatcher	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Dispatchers	4.00	4.00	4.00	4.00	4.00
Reserved Officers	1.00	1.00	4.00	4.00	5.00
Total	32.00	33.00	36.00	36.00	30.50

TOWN OF ATHERTON
Authorized Position by Department

	1996-97	1997-98	1998-99	1999-00	2000-01
	Authorized	Authorized	Authorized	Authorized	Authorized
Public Works					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Park Program Manager	-	1.00	1.00	1.00	1.00
Superintendent	-	-	-	-	1.00
Secretary II	1.00	1.00	1.00	1.00	1.00
Public Works Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Public Works Technician	1.00	1.00	1.00	1.00	1.00
Public Works Lead Maintenance Worker	1.00	2.00	1.00	1.00	-
Public Works Maintenance Worker II	4.00	2.00	2.00	2.00	3.00
Parks Maintenance Worker II	1.00	1.00	2.00	2.00	2.00
Public Works Temporary/Part-Time	-	-	0.50	0.50	0.50
Park Temporary/Part-Time Workers	-	-	2.00	2.00	2.00
Total	<u>11.00</u>	<u>11.00</u>	<u>13.50</u>	<u>13.50</u>	<u>14.50</u>
Grant Total	<u><u>52.25</u></u>	<u><u>53.25</u></u>	<u><u>63.05</u></u>	<u><u>62.55</u></u>	<u><u>58.55</u></u>

Authorized Positions by Department



Salary Schedule

Fiscal Year 2000-01

Class	Job Description	Step A	Step B	Step C	Step D	Step E
<u>Department Heads</u>						
1100	City Manager	7,393				8,872
1104	Finance Director	6,884				8,452
1105	Chief of Police	7,129				8,555
1108	Public Works Director	6,884				8,452
1115	Building Official	6,884				8,452
<u>Mid-Management / Confidential</u>						
2200	City Clerk	3,767				4,625
2204	Police Lieutenant	5,722				6,866
2208	Park Program Manager	3,767				4,625
2209	Assistant to the City Manager	3,767				4,625
2210	Public Works Supervisor	3,423	3,594	3,774	3,962	4,160
TBD	Accountant	3,800	3,990	4,190	4,399	4,619
TBD	Public Works Superintendent	4,653	4,886	5,130	5,386	5,656
<u>General Government Employees</u>						
3300	Building Inspector	3,785	3,974	4,173	4,381	4,600
3301	Plan Reviewer	3,785	3,974	4,173	4,381	4,600
3303	Receptionist	2,308	2,423	2,544	2,671	2,805
3304	Secretary II	2,841	2,983	3,132	3,289	3,453
3305	Secretary I	2,454	2,577	2,706	2,841	2,983
3306	Public Works Tech	3,260	3,423	3,594	3,774	3,962
3308	Finance Assistant	2,911	3,056	3,209	3,370	3,538
3310	Public Works Maintenance I	2,634	2,765	2,904	3,049	3,201
3311	Public Works Maintenance II	2,911	3,056	3,209	3,370	3,538
3311	Public Works Lead Maintenance	3,202	3,362	3,530	3,706	3,892
<u>Police - Civilian</u>						
4401	Community Service Officer	3,564	3,742	3,929	4,125	4,332
4405	Police Dispatcher	3,396	3,566	3,744	3,932	4,128
4406	Police Trainee					3,150
4407	Senior Dispatcher	3,890	4,085	4,289	4,503	4,729
<u>Police - Sworn (84 Hrs.)</u>						
5505	Police Officer	4,465	4,688	4,922	5,168	5,427
5520	Police Sergeant	5,423	5,694	5,979	6,277	6,591
<u>Police - Sworn (80 Hrs.)</u>						
5506	Police Officer	4,252	4,465	4,688	4,922	5,168
5528	Police Sergeant	5,164	5,423	5,694	5,979	6,277

