

## COUNCIL AGENDA MEMO – June 26, 2012

**DEPARTMENT: Budget and Finance**

**AGENDA ITEM: Public Hearing FY 2013 Budget, Expenditure Limitation and Tax Levy and Resolution No. 4139-1249 Adopting Final FY 2013 Budget, Expenditure Limitation, City Job Roster, and Identification of Unfunded Capital Projects**

**Approved By:**

**Date:**

**Department Head: Mark Woodfill**

**City Manager: Craig McConnell**

### BACKGROUND

The fiscal year 2013 (FY13) budget process started October 4, 2011 with a series of workshop and culminated with the May 17<sup>th</sup> and May 24<sup>th</sup> workshops which outlined the FY 13 operating and capital components of the budget. On June 12, 2012 the Council adopted the Tentative Budget for FY 13 and set the public hearing for the budget, expenditure limitation and property tax levy for June 26, 2012.

### ITEM

This is the next step in the fiscal year 2013 budget process which includes:

- Public hearing on the fiscal year 2013 Budget and related items (June 26, 2012, regular meeting)
  - Budget
  - Expenditure Limitation
  - Property Tax Levy
- Following the public hearings at the regular meeting on June 26, 2012, a special meeting will be convened at which Council will consider Resolution No. 4139-1249 which
  - Establishes the FY13 Budget
  - Sets the FY13 Expenditure Limitation
  - Approves the City Job Roster
  - Identifies Unfunded Capital Projects

### SUMMARY OF THE FY13 BUDGET

	<b>FY12</b>	<b>FY13</b>	<b>%</b>
	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Operating	77,804,538	77,382,169	-0.5%
Capital Outlay/Projects	84,802,593	82,677,127	-2.5%
Total	162,607,131	160,059,296	-1.6%

**Agenda Item: Public Hearing FY 2013 Budget, Expenditure Limitation and Tax Levy and Resolution No. 4139-1249 Adopting Final FY 2013 Budget, Expenditure Limitation, City Job Roster, and Identification of Unfunded Capital Projects**

In November 2009, City voters approved the “Home Rule Option” which requires the setting of spending limit each year as part of the budget process. Resolution No. 4139-1249 includes establishment of the Expenditure Limit for FY13 at \$160,059,296.

Attached for your review and consideration are:

- Resolution No. 4139-1249
- FY13 Budget Forms
- City’s Complete Job Roster and Pay Scale
- Unfunded Capital Projects

At the July 10, 2012, Council Meeting the Council will consider the FY13 property tax levy.

**Recommended Action:**

**Regular Meeting:** Hold Public Hearing and **MOVE** to close the Public Hearing.

**Special Meeting:** **MOVE** to adopt Resolution No. 4139-1249.

**RESOLUTION NO. 4139-1249**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES FOR THE FISCAL YEAR 2013, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, AND APPROVING AND UPDATING THE JOB ROSTER FOR THE CITY OF PRESCOTT, AND SETTING FORTH ITS DETERMINATION AS TO UNFUNDED CAPITAL AND OTHER UNFUNDED BUDGETARY REQUESTS**

**RECITALS:**

WHEREAS, in accordance with the Provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 12th day of June, 2012, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Prescott; and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Council met on June 26, 2012, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures, establishing the expenditure limitation, or tax levies; and

WHEREAS, the City Job Roster is included in the accompanying exhibit and the Council wishes to update its job roster and approve the job roster as provided by the Prescott City Charter; and

WHEREAS, Unfunded Capital Projects are included in the accompanying exhibits to this resolution and such projects have been determined not to be funded by the City of Prescott in the 2013 fiscal year; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 10, 2012, in Prescott City Council Chambers at 201 South Cortez Street, Prescott, Arizona for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Arizona Revised Statutes, Title 42, Section 17051.A.

**ENACTMENTS:**

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PRESCOTT AS FOLLOWS:

SECTION 1. THAT, the said estimates of revenue and expenditures shown on the accompanying schedules as now increased, reduced or changed by and the same are hereby adopted as the budget of the City of Prescott for the fiscal year 2013.

SECTION 2. THAT, the expenditure limitation for the City of Prescott for fiscal year 2012 be established at \$160,059,296.

SECTION 3. THAT, the Roster of Jobs shown in the attached accompanying exhibit be adopted and approved by the City of Prescott and in accordance with Article IV of the Prescott City Charter.

SECTION 4. THAT, the Council in its legislative discretion, has reviewed the budgetary items referred to in the annual budget proposals as "Unfunded Capital," which items are referred to in the accompanying exhibit referenced as Unfunded Capital, has exercised its legislative discretion in determining available funding and resources for the purchase of equipment, personnel, construction, reconstruction or maintenance of the unfunded proposals and projects contained in or referred to in the "Unfunded Capital" exhibit. Further, the City Council has exercised its budgetary and legislative discretion with respect to its decision not to provide governmental funding or services for the Unfunded Capital items, as well as for the requested equipment, personnel, construction or maintenance of facilities or capital items requested in departmental budgetary proposals considered by the Council in its annual budget retreat and its review of the budget proposals of each city department, (including all proposals for capital funding and the decision not to fund, to repair, to improve, maintain, reconstruct these capital items. The Council has determined not to spend existing resources for the purchase of equipment, personnel, construction, reconstruction or maintenance of the unfunded proposal and unfunded projects requested by the City departments. This determination constitutes a decision by the City Council not to provide the resources necessary for such unfunded proposals as well as the determination of which capital projects are to be funded, including specifically the decision as to which streets, sidewalks, sanitary sewers, and parking lots will be repaired, maintained, and reconstructed or otherwise funded and those that will not, in the exercise of the Council's budgetary discretion, for the ensuing fiscal year.

PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 26<sup>th</sup> day of June, 2012.

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MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

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ELIZABETH A. BURKE, City Clerk

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GARY D. KIDD, City Attorney

**CITY OF PRESCOTT, ARIZONA**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2013**

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2012	ACTUAL EXPENDITURES/ EXPENSES ** 2012	FUND BALANCE/ NET ASSETS*** July 1, 2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013		TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/ EXPENSES 2013
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 30,232,488	\$ 29,129,638	\$ 15,829,797	\$ 1,095,856	\$ 28,596,140	\$	\$	\$ 20,000	\$ 590,183	\$ 44,951,610	\$ 29,983,800
2. Special Revenue Funds	43,896,538	27,684,368	20,504,352		21,767,113			410,240	76,480	42,605,225	34,336,039
3. Debt Service Funds Available	3,003,209	1,973,889		1,584,975	1,392,635					2,977,610	2,969,610
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	3,003,209	1,973,889		1,584,975	1,392,635					2,977,610	2,969,610
6. Capital Projects Funds											
7. Permanent Funds	408,482	407,471									
8. Enterprise Funds Available	75,841,948	50,074,486	25,573,472		46,061,391	11,619,451		236,423		83,490,737	83,382,116
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	75,841,948	50,074,486	25,573,472		46,061,391	11,619,451		236,423		83,490,737	83,382,116
11. Internal Service Funds	9,224,466	7,237,359	4,488,673		6,935,661					11,424,334	9,387,731
12. TOTAL ALL FUNDS	\$ 162,607,131	\$ 116,507,210	\$ 66,396,294	\$ 2,680,831	\$ 104,752,940	\$ 11,619,451	\$	\$ 666,663	\$ 666,663	\$ 185,449,516	\$ 160,059,296

**EXPENDITURE LIMITATION COMPARISON**

	2012	2013
1. Budgeted expenditures/expenses	\$ 162,607,131	\$ 160,059,296
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	162,607,131	160,059,296
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 162,607,131	\$ 160,059,296
6. EEC or voter-approved alternative expenditure limitation	\$	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts in this column represent Fund Balance/Net Asset amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**CITY OF PRESCOTT, ARIZONA**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2013**

	<b>2012</b>	<b>2013</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,415,244	\$ 1,472,037
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 1,255,878	\$ 1,095,856
B. Secondary property taxes	1,583,350	1,584,975
C. Total property tax levy amounts	\$ 2,839,228	\$ 2,680,831
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 1,218,202	
(2) Prior years' levies	37,676	
(3) Total primary property taxes	\$ 1,255,878	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 1,532,683	
(2) Prior years' levies	50,667	
(3) Total secondary property taxes	\$ 1,583,350	
C. Total property taxes collected	\$ 2,839,227	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.1978	0.1978
(2) Secondary property tax rate	0.2455	0.2854
(3) Total city/town tax rate	0.4433	0.4832
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the City of Prescott did not operate any special assessment districts for which secondary property taxes are levied.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Privilege and Use Tax	\$ 11,924,000	\$ 12,051,000	\$ 12,625,000
Franchise Taxes	1,735,747	1,669,021	1,719,092
<b>Licenses and permits</b>	<b>306,600</b>	<b>333,516</b>	<b>332,600</b>
<b>Intergovernmental</b>			
State	8,492,939	8,492,939	9,471,571
Local Jurisdictions	2,126,637	2,030,336	2,189,619
<b>Charges for services</b>	<b>1,089,850</b>	<b>1,137,343</b>	<b>1,399,458</b>
<b>Fines and forfeits</b>	<b>450,750</b>	<b>505,300</b>	<b>504,800</b>
<b>Interest on investments</b>	<b>324,500</b>	<b>263,100</b>	<b>263,250</b>
<b>In-lieu property taxes</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Miscellaneous</b>	<b>26,450</b>	<b>52,351</b>	<b>23,750</b>
<b>Total General Fund</b>	<b>\$ 26,544,473</b>	<b>\$ 26,601,906</b>	<b>\$ 28,596,140</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets and Open Space Funds</b>			
Streets and Open Space Tax	\$ 11,545,000	\$ 11,449,000	\$ 12,076,486
Intergovernmental - Federal	680,000	201,568	
Intergovernmental - State	2,577,894	2,656,256	2,808,792
Intergovernmental - County	2,174,800	187,188	960,000
Intergovernmental - Local Jurisdictions	7,800	28	
Interest Earned	50,000	175,000	50,000
Miscellaneous	536,109	600,769	654,901
	\$ 17,571,603	\$ 15,269,809	\$ 16,550,179
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 526,624	\$ 541,441	\$ 557,684
Fees/Donations	123,500	143,000	
Miscellaneous	1,500	1,500	1,500
	\$ 651,624	\$ 685,941	\$ 559,184
<b>Impact Fee Fund</b>			
Impact Fees	\$ 564,725	\$ 353,440	\$ 306,120
Miscellaneous	76,710	60,704	61,058
	\$ 641,435	\$ 414,144	\$ 367,178
<b>Grants Fund</b>			
Miscellaneous Grants	5,572,458	3,284,378	4,280,572
	\$ 5,572,458	\$ 3,284,378	\$ 4,280,572
<b>Acker Trust</b>			
Interest Earned	10,000	10,000	10,000
	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total Special Revenue Funds</b>	<b>\$ 24,447,120</b>	<b>\$ 19,664,272</b>	<b>\$ 21,767,113</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 1,360,044	\$ 1,360,044	\$ 1,340,044
Interest Earned	74,065	67,065	52,591
<b>Total Debt Service Funds</b>	<b>\$ 1,434,109</b>	<b>\$ 1,427,109</b>	<b>\$ 1,392,635</b>
<b>ENTERPRISE FUNDS</b>			
Water	\$ 16,246,099	\$ 16,270,164	\$ 16,093,795
Wastewater	8,979,404	8,970,908	9,840,700
Solid Waste/Transfer Station	8,186,900	8,267,692	8,294,520
Golf Course	2,824,478	2,675,694	2,895,740
Airport	10,574,818	5,061,763	8,936,636
Parking Garage	40,540	41,523	
<b>Total Enterprise Funds</b>	<b>\$ 46,852,239</b>	<b>\$ 41,287,744</b>	<b>\$ 46,061,391</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 1,751,468	\$ 1,790,468	\$ 1,941,000
Self-Insurance	2,146,127	2,121,127	2,257,978
Facilities Maintenance	1,052,160	1,814,316	1,616,735
Engineering	1,833,183	1,052,160	1,119,948
<b>Total Internal Service Funds</b>	<b>\$ 6,782,938</b>	<b>\$ 6,778,071</b>	<b>\$ 6,935,661</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 106,060,879</b>	<b>\$ 95,759,102</b>	<b>\$ 104,752,940</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2013**

<b>FUND</b>	<b>OTHER FINANCING 2013</b>		<b>INTERFUND TRANSFERS 2013</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
<b>GENERAL FUND</b>				
Grants	\$	\$	\$	\$ 590,183
Parking Garage			20,000	
<b>Total General Fund</b>	\$	\$	\$ 20,000	\$ 590,183
<b>SPECIAL REVENUE FUNDS</b>				
Grants	\$	\$	\$ 353,760	\$
Transient Occupancy Tax				20,000
Streets and Open Space			56,480	
Street Impact Fee				56,480
<b>Total Special Revenue Funds</b>	\$	\$	\$ 410,240	\$ 76,480
<b>ENTERPRISE FUNDS</b>				
Airport	\$	\$	\$ 236,423	\$
Water		11,619,451		
<b>Total Enterprise Funds</b>	\$	\$ 11,619,451	\$ 236,423	\$
<b>TOTAL ALL FUNDS</b>	\$	\$ 11,619,451	\$ 666,663	\$ 666,663

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2013**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
<b>GENERAL FUND</b>				
City Council	\$ 52,066	\$	\$ 34,699	\$ 39,104
City Clerk	105,681		82,748	78,451
City Court	522,912		484,527	549,961
City Manager	2,545,517		2,540,688	697,175
Legal	282,631		282,581	246,865
Budget & Finance	556,443		466,566	561,948
Field & Facilities				138,381
Administrative Services	608,523		335,144	
Community Development	1,494,238		1,416,526	1,308,228
Parks, Recreation & Library	4,855,207		4,759,098	
Parks & Recreation				3,056,449
Library				2,248,752
Police Department	9,428,774		9,198,828	12,445,791
Fire Department	6,865,658		6,840,026	7,222,605
Regional Dispatch	2,914,838		2,688,208	
Economic Enterprises				1,390,090
<b>Total General Fund</b>	<b>\$ 30,232,488</b>	<b>\$</b>	<b>\$ 29,129,638</b>	<b>\$ 29,983,800</b>
<b>SPECIAL REVENUE FUNDS</b>				
Streets and Open Space	\$ 35,850,323	\$	\$ 23,393,108	\$ 27,446,609
Transient Occupancy Tax	780,468		695,125	611,905
Impact Fee Fund	1,424,475		99,000	1,427,350
Grants Fund	6,046,272	(205,000)	3,497,135	4,634,878
Trust Funds				215,297
<b>Total Special Revenue Funds</b>	<b>\$ 44,101,538</b>	<b>\$ (205,000)</b>	<b>\$ 27,684,368</b>	<b>\$ 34,336,039</b>
<b>DEBT SERVICE FUNDS</b>				
	\$ 3,003,209	\$	\$ 1,973,889	\$ 2,969,610
<b>PERMANENT FUNDS</b>				
Trust Funds	\$ 203,482	\$ 205,000	\$ 407,471	\$
<b>Total Permanent Funds</b>	<b>\$ 203,482</b>	<b>\$ 205,000</b>	<b>\$ 407,471</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 34,255,216	\$	\$ 19,746,052	\$ 32,355,874
Wastewater	19,272,161		13,584,238	30,119,790
Solid Waste/Transfer Station	8,690,134		8,689,370	8,944,146
Golf Course	2,821,974		2,817,054	2,841,390
Airport	10,725,278		5,158,921	9,120,916
Parking Garage	77,185		78,851	
<b>Total Enterprise Funds</b>	<b>\$ 75,841,948</b>	<b>\$</b>	<b>\$ 50,074,486</b>	<b>\$ 83,382,116</b>
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Maintenance	\$ 4,196,457	\$	\$ 2,293,520	\$ 4,267,953
Self-Insurance	2,105,121		2,103,753	2,243,329
Engineering	1,856,509		1,814,317	1,618,817
Facilities Maintenance	1,066,379		1,025,769	1,257,632
<b>Total Internal Service Funds</b>	<b>\$ 9,224,466</b>	<b>\$</b>	<b>\$ 7,237,359</b>	<b>\$ 9,387,731</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 162,607,131</b>	<b>\$</b>	<b>\$ 116,507,210</b>	<b>\$ 160,059,296</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2013**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED</b>	<b>ACTUAL EXPENDITURES/ EXPENSES *</b>	<b>BUDGETED EXPENDITURES/ EXPENSES</b>
	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2013</b>
<b>Public Works:</b>				
Streets and Open Space	\$ 32,541,450	\$	\$ 20,108,784	\$ 23,605,636
Engineering	1,856,509		1,814,317	1,618,817
Water	34,255,216		19,746,052	32,355,874
Wastewater	19,272,161		13,584,238	30,119,790
<b>Department Total</b>	<b>\$ 87,925,336</b>	<b>\$</b>	<b>\$ 55,253,391</b>	<b>\$ 87,700,117</b>
<b>Field Operations:</b>				
Streets and Open Space	\$ 3,308,873	\$	\$ 3,284,324	\$
Solid Waste/Transfer Station	8,690,134		8,689,370	
<b>Department Total</b>	<b>\$ 11,999,007</b>	<b>\$</b>	<b>\$ 11,973,694</b>	<b>\$</b>
<b>Field &amp; Facilities</b>				
Rodeo Grounds/General Fund	\$	\$	\$	\$ 29,056
Parking Garage/General Fund				104,325
Streets and Open Space				3,840,973
Solid Waste/Transfer Station				8,944,146
Fleet Maintenance				4,267,953
Facilities Maintenance				1,257,632
<b>Department Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 18,444,085</b>
<b>Airport and Economic Enterprises</b>				
Economic Dev/General Fund	\$	\$	\$	\$ 121,355
Elks/General Fund				257,834
Tourism/General Fund				181,408
Special Events/General Fund				129,493
Airport				9,120,916
<b>Department Total</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9,811,006</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>Mayor and Council</b>						
Mayor	1.000	1.000	1.000	9,000	9,000	0
Councilman	6.000	6.000	6.000	6,000	6,000	0
<b>Total Mayor and Council</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>			
<b>City Clerk</b>						
City Clerk	1.000	1.000	1.000			
Administrative Assistant	0.650	1.000	-	33,675	47,133	53
Deputy City Clerk	-	-	1.000			
<b>Total City Clerk</b>	<b>1.650</b>	<b>2.000</b>	<b>2.000</b>			
<b>City Court</b>						
Senior Court Clerk	1.000	1.000	1.000	28,330	39,666	46
Court Clerk	4.750	4.750	5.000	25,667	35,922	42
<b>Total City Court</b>	<b>5.750</b>	<b>5.750</b>	<b>6.000</b>			
<b>City Manager</b>						
City Manager	1.000	0.750	0.750			
Deputy City Manager	1.000	1.000	1.000			
Assistant to City Council	1.000	1.000	1.000	48,776	68,266	68
Assistant to City Manager	1.000	1.000	-	46,426	64,979	66
Economic Development Specialist	0.250	-	-	39,049	54,668	59
Administrative Assistant	0.150	-	-	33,675	47,133	53
<b>Total City Manager</b>	<b>4.400</b>	<b>3.750</b>	<b>2.750</b>			
<b>Public Communications</b>						
Public Affairs Director	1.000	1.000	1.000	57,970	81,162	75
Public Affairs Coordinator	1.000	-	-	43,098	60,341	63
<b>Total</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>			
<b>Human Resources</b>						
Human Resources Director	1.000	1.000	1.000			
Human Resources Analyst	1.000	1.000	1.000	48,776	68,266	68
Payroll Specialist	1.000	1.000	1.000	48,776	68,266	68
Benefits Specialist	1.000	1.000	1.000	38,106	53,331	58
Payroll Technician	-	-	1.000	33,675	47,133	53
Human Resources Assistant	1.000	1.000	1.000	33,675	47,133	53
<b>Total Human Resources</b>	<b>5.000</b>	<b>5.000</b>	<b>6.000</b>			
<b>Legal Department</b>						
City Attorney	1.000	1.000	1.000			
City Prosecutor	1.000	1.000	1.000	79,914	111,883	88
Chief Assistant City Attorney	1.000	1.000	1.000	79,914	111,883	88
Senior Asst City Attorney	1.000	1.000	1.000	72,384	101,358	84
Police Officer	1.000	1.000	1.000	42,058	58,864	62
Office Manager	1.000	1.000	1.000	38,106	53,331	58
Legal Assistant	1.000	1.000	-	37,170	52,042	57
Legal Secretary	1.500	1.500	1.500	32,053	44,866	51
<b>Total Legal Department</b>	<b>8.500</b>	<b>8.500</b>	<b>7.500</b>			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>CDBG Administration</b>						
Grants Administrator	1.000	1.000	0.670	44,179	61,859	64
Total	1.000	1.000	0.670			
<b>Total General Government</b>	35.300	34.000	32.920			
<b>Budget and Finance Department</b>						
<u>Tax &amp; Licensing</u>						
Assistant Finance Director	-	0.500	0.500	72,384	101,358	84
Privilege Tax Supervisor	1.000	1.000	1.000	51,230	71,739	70
Privilege Tax Auditor	1.000	1.000	1.000	48,776	68,266	68
Tax & Licensing Specialist	1.000	1.000	1.000	48,776	68,266	68
Accounting Clerk	-	-	1.000	26,957	37,752	44
Accounting Technician	2.000	2.000	2.000	33,675	47,133	53
Total	5.000	5.500	6.500			
<u>Accounting Services</u>						
Finance Director	0.900	0.900	0.900			
Assistant Finance Director	1.000	0.500	0.500	72,384	101,358	84
Senior Accountant	1.000	1.000	1.000	51,230	71,739	70
Budget Manager	1.000	1.000	1.000	51,230	71,739	70
Accounting Technician	2.000	2.000	2.000	33,675	47,133	53
Accounting Clerk	1.000	1.000		26,957	37,752	44
Total	6.900	6.400	5.400			
<u>Information Technology</u>						
Finance Director	0.100	0.100	0.100			
IT Manager	1.000	1.000	1.000	72,384	101,358	84
Application Mgr/GIS Coordinator	0.500	0.500	0.500	57,970	81,162	75
Network Engineer	1.000	1.000	1.000	51,230	71,739	70
Help Desk Manager	1.000	1.000	1.000	51,230	71,739	70
Information Technology Tech	1.000	1.000	1.000	33,675	47,133	53
Web Developer	-	-	0.500			
GIS Specialist	1.000	1.000	1.000			
Info Tech Specialist	4.000	4.000	4.000			
Total	9.600	9.600	10.100			
<u>Purchasing</u>						
Facilities Director	0.100	-	-			
Purchasing Manager	1.000	1.000	-	56,555	79,186	74
Total	1.100	1.000	-			
<b>Total Budget and Finance Department</b>	22.600	22.500	22.000			
<b>Field and Facilities</b>						
<u>Rodeo</u>						
Administrative Svcs Director	0.100	0.150	-			
Facilities Manager	-	-	0.150	68,910	96,470	82
Total	0.100	0.150	0.150			
<u>Parking Garage Fund</u>						
Facilities Director	0.100	-	-			
Facilities Manager	-	0.100	0.100	68,910	96,470	82
Total	0.100	0.100	0.100			
<b>Total Field and Facilities</b>	0.200	0.250	0.250			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>Community Development</b>						
<u>Administration/Planning &amp; Zoning</u>						
Comm. Devel. Director	0.500	0.500	0.500			
Planning Manager	0.600	0.600	0.600	60,902	85,259	77
Application Mgr/GIS Coordinator	0.500	0.500	0.500	57,970	81,162	75
Planner	3.000	2.750	1.650	51,230	71,739	70
Grants Administrator	-	-	0.330	45,282	63,398	65
Administrative Assistant	1.000	-	-	33,675	47,133	53
Administrative Specialist	-	1.000	1.000	32,843	45,989	52
Secretary	1.000	1.000	-	26,957	37,752	44
Total	6.600	6.350	4.580			
<u>Building Inspections</u>						
Comm. Devel. Director	0.300	0.300	0.300			
Chief Building Official	1.000	1.000	1.000	60,902	85,259	77
Commercial Specialist	1.000	1.000	-	48,776	68,266	68
Combo Bldg Insp/Plans Examiner	-	-	2.000	48,776	68,266	68
Plans Examiner	1.000	1.000	1.000	44,179	61,859	64
Building Inspector	1.000	1.000	-	38,106	53,331	58
Permit Tech	1.000	1.000	1.000	31,262	43,784	50
Total	5.300	5.300	5.300			
<u>Code Enforcement</u>						
Comm. Devel. Director	0.200	0.200	0.200			
Planning Manager	0.400	0.400	0.400	60,902	85,259	77
Code Enforcement Supervisor	1.000	1.000	1.000	48,776	68,266	68
Code Enforcement Officer	2.000	1.000	1.000	29,037	40,643	47
Total	3.600	2.600	2.600			
<b>Total Community Development</b>	<b>15.500</b>	<b>14.250</b>	<b>12.480</b>			
<b>Parks &amp; Recreation</b>						
<u>Administration</u>						
Recreation Services Director	-	1.000	1.000			
Asst Parks & Rec Director	1.000	-	-	65,582	91,811	80
Recreation Assistant	-	0.092	0.092	26,957	37,752	44
Secretary	0.092	-	-	26,957	37,752	44
Total	1.092	1.092	1.092			
<u>Recreation Programming</u>						
Recreation Supervisor	1.000	1.000	1.000	48,776	68,266	68
ASA/Tournament Supervisor	1.000	1.000	1.000	48,776	68,266	68
Secretary	1.794	1.000	1.000	26,957	37,752	44
Recreation Assistant	-	0.794	0.794	25,043	35,048	41
Total	3.794	3.794	3.794			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<u>Parks, Trails, and Landscape Maintenance</u>						
Special Projects Supt.	1.000	1.000	1.000	56,555	79,186	77
Parks Maintenance Supt.	1.000	1.000	1.000	56,555	79,186	74
Park Regional Coordinator	2.000	2.000	2.000	42,058	58,864	62
Landscape Coordinator	1.000	0.300	0.300	40,019	56,035	60
Equipment Mechanic	1.000	1.000	1.000	39,042	54,662	59
Turf & Irrigation Coordinator	1.000	1.000	1.000	37,170	52,042	57
Maintenance Technician	3.000	2.300	2.300	32,843	45,989	52
Community Services Worker Monitor	-	-	1.000	26,957	37,752	44
Recreation Assistant			0.114	26,957	37,752	44
Secretary	0.114	0.114	-	26,957	37,752	44
Maintenance Worker	-	-	1.000	25,043	35,048	41
<b>Total</b>	<b>10.114</b>	<b>8.714</b>	<b>10.714</b>			
<u>Lakes Management</u>						
Maintenance Technician	1.000	1.000	1.000	32,843	45,989	52
Maintenance Worker	2.000	2.000	2.000	25,043	35,048	41
<b>Total</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>			
<b>Total Parks, Recreation &amp; Library</b>	<b>18.000</b>	<b>16.600</b>	<b>18.600</b>			
<b>Library</b>						
<u>Library/Library Network</u>						
Library Director	1.000	1.000	1.000	68,910	96,470	82
Assistant Director	1.000	1.000	1.000	56,555	79,186	74
Library Network Manager	1.000	1.000	-	51,230	71,739	70
Manager Support Services	-	1.000	1.000	51,230	71,739	70
Lead Librarian	2.000	2.000	2.000	45,282	63,398	65
Librarian	7.000	7.000	6.000	41,018	57,429	61
Technical Support Specialist	-	1.000	1.000	41,018	57,429	61
Business Manager	1.000	-	-	38,106	53,331	58
Maintenance Technician	1.000	1.000	1.000	32,843	45,989	52
Library Specialist	3.000	2.000	2.000	32,053	44,866	51
Library Assistant	6.000	7.000	7.000	27,643	38,688	45
Custodian	1.000	1.000	1.000	21,590	30,222	35
<b>Total</b>	<b>24.000</b>	<b>25.000</b>	<b>23.000</b>			
<u>Prescott Gateway Branch</u>						
Library Assistant	1.000	-	-	27,643	38,688	45
<b>Total</b>	<b>1.000</b>	<b>-</b>	<b>-</b>			
<b>Total Library</b>	<b>25.000</b>	<b>25.000</b>	<b>23.000</b>			
<b>Police Department</b>						
<u>Administration</u>						
Police Chief	1.000	1.000	1.000			
Lieutenant	1.000	1.000	1.000	76,752	93,413	Police
Police Research Analyst	1.000	1.000	1.000	42,058	58,864	62
Administrative Assistant	1.000	1.000	1.000	33,675	47,133	53
<b>Total</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>			
<u>Records</u>						
Records Supervisor	1.000	1.000	1.000	48,776	68,266	68
Records Clerk	5.000	5.000	5.000	32,053	44,866	51
<b>Total</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<u>Traffic</u>						
Sergeant	1.000	1.000	1.000	61,485	74,797	Police
Police Officer	4.000	3.000	4.000	42,661	60,736	Police
Parking Control Officer	1.000	1.000	1.000	29,037	40,643	47
Total	6.000	5.000	6.000			
<u>Investigations</u>						
Lieutenant	1.000	1.000	1.000	76,752	93,413	Police
Sergeant	1.000	1.000	1.000	61,485	74,797	Police
Police Officer	7.000	7.000	6.000	42,661	60,736	Police
Property/Evidence Tech	2.000	2.000	1.000	32,053	44,866	51
Crime Scene Investigator	-	-	1.000	32,053	44,866	51
Public Safety Specialist	0.750	0.750	0.750	30,514	42,702	49
Secretary	0.500	0.500	0.500	26,957	37,752	44
Total	12.250	12.250	11.250			
<u>Patrol</u>						
Lieutenant	1.000	1.000	1.000	76,752	93,413	Police
Sergeant	5.000	6.000	7.000	61,485	74,797	Police
Officer	37.000	43.000	41.000	42,661	60,736	Police
Public Safety Specialist	0.500	-	-	30,514	42,702	49
IT Technician	-	0.500	0.500	30,514	42,702	49
Secretary	1.000	1.000	1.000	26,957	37,752	44
Total	44.500	51.500	50.500			
<u>Special Enforcement</u>						
Sergeant	1.000	-	-	61,485	74,797	Police
Officer	4.000	-	-	42,661	60,736	Police
Total	5.000	-	-			
<u>Training</u>						
Sergeant	1.000	1.000	1.000	61,485	74,797	Police
Total	1.000	1.000	1.000			
<u>Community Services</u>						
Sergeant	1.000	2.000	1.000	61,485	74,797	Police
Police Officer	2.000	3.000	5.000	42,661	60,736	Police
Crime Prevention Officer	0.500	0.500	0.500	30,513	36,608	49
Secretary	0.500	0.500	0.500	26,957	37,752	44
Total	4.000	6.000	7.000			
<u>Community Restitution Program</u>						
Com. Serv. Worker Monitor	2.000	2.000	-	26,957	37,752	44
Secretary	0.500	0.500	-	26,957	37,752	44
Total	2.500	2.500	-			
<u>Animal Control</u>						
Supervisor	1.000	1.000	1.000	34,507	41,413	54
Animal Control Officer	2.000	2.000	2.000	29,037	40,643	47
Total	3.000	3.000	3.000			
<u>Regional Communications</u>						
Regional Communications Director	1.000	-	-	65,582	91,811	80
Police Lieutenant	-	1.000	1.000	76,752	93,413	Police
Communications Tech Manager	1.000	1.000	1.000	65,582	91,811	80
Info Tech Specialist	1.000	1.000	1.000			
Communications Supervisor	4.000	4.000	4.000	41,018	57,429	61
Business Manager	1.000	1.000	1.000	38,106	53,331	58
Communications Specialist	22.750	22.750	24.750	33,675	47,133	53
Total	30.750	30.750	32.750			
<b>Total Police Department</b>	<b>119.000</b>	<b>122.000</b>	<b>121.500</b>			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>Fire Department</b>						
<u>Administration</u>						
Fire Chief	1.000	1.000	1.000			
Administrative Assistant	1.000	1.000	1.000	33,675	47,133	53
Secretary	1.000	1.000	1.000	26,962	37,746	44
Total	3.000	3.000	3.000			
<u>Prevention</u>						
Fire Marshal/Division Chief	1.000	1.000	1.000	74,194	103,875	85
Plans Examiner	1.000	1.000	1.000	44,179	61,859	64
Fire Inspector	1.000	1.000	1.000	38,096	53,335	58
Fire Prevention Aide	1.000	1.000	1.000	26,962	37,746	44
Total	4.000	4.000	4.000			
<u>Suppression</u>						
Battalion Chief	3.000	3.000	3.000	80,350	93,995	Fire
Captain	15.000	15.000	15.000	60,424	73,528	Fire
Engineer	18.000	18.000	18.000	49,670	60,424	Fire
Firefighter	21.000	21.000	21.000	39,811	56,638	Fire
Total	57.000	57.000	57.000			
<u>Training</u>						
Training Division Chief	1.000	1.000	1.000	80,350	93,995	Fire
Total	1.000	1.000	1.000			
<u>Fire Vegetation Crew</u>						
Wildland Division Chief	1.000	1.000	1.000	72,384	101,358	84
Wildland Crew Supervisor	1.000	1.000	1.000	48,776	68,266	68
Wildland Captain	1.000	1.000	1.000	42,058	58,864	62
Squad Boss	3.000	3.000	3.000	34,507	48,318	54
Code Enforcement Officer	1.000	1.000	1.000	29,037	40,643	47
Fuels Tech/Wildland Firefighter	3.000	3.000	1.000	27,643	38,688	45
Total	10.000	10.000	8.000			
<b>Total Fire Department</b>	<b>75.000</b>	<b>75.000</b>	<b>73.000</b>			
<b>Economic Enterprises</b>						
<u>Economic Development</u>						
Airport/Economic Initiatives Director	-	-	0.750			
Tourism/Economic Dev Coordinator	-	0.500	0.500	40,025	56,035	60
Total	-	0.500	1.250			
<u>Tourism</u>						
Tourism Director	1.000	1.000	1.000			
Public Affairs Coordinator	-	1.000	-	43,098	60,341	63
Tourism/Economic Dev Coordinator	-	0.500	0.500	40,025	56,035	60
Economic Development Specialist	0.750	-	-	39,049	54,668	59
Marketing Coordinator	-	-	0.750	37,170	52,042	57
Administrative Assistant	0.200	-	-	33,675	47,133	53
Total	1.950	2.500	2.250			
<u>Special Events</u>						
Special Events Manager	1.000	1.000	1.000	43,098	60,341	63
Total	1.000	1.000	1.000			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<u>Elks Opera House</u>						
Administrative Svcs Director	0.050	0.050	-			
Facilities Director	0.100	-	-			
Business Manager	1.000	1.000	1.000	43,098	60,341	63
Total	1.150	1.050	1.000			
<b>Total Economic Enterprises</b>	4.100	5.050	5.500			
<b>Total General Fund</b>	314.700	314.650	309.250			
<b>Streets and Open Space</b>						
<u>Street Operations</u>						
Field Operations Manager	0.140	-	-			
Field & Facilities Director	-	0.400	0.400			
Street Maintenance Superintendent	1.000	1.000	1.000	56,555	79,186	74
Manager, Support Services	1.000	0.500	0.500	56,555	79,186	74
Street Maintenance Supervisors	3.000	3.000	3.000	48,776	68,266	68
Supv/Bldg Project Supt	1.000	1.000	1.000	48,776	68,266	68
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Senior Equipment Operator	3.000	3.000	3.000	36,254	50,773	56
Traffic Control Worker	2.000	2.000	2.000	33,675	47,133	53
Maintenance Technician	1.000	1.000	1.000	32,843	45,989	52
Equipment Operator	11.000	11.000	11.000	32,843	45,989	52
Landscape Coordinator	-	0.700	0.700	40,019	56,035	60
Maintenance Technician	-	0.700	0.700	32,843	45,989	52
Utility Worker	0.400	-	-	29,765	41,662	48
Maintenance Worker	4.000	4.000	4.000	25,043	35,048	41
Total	28.540	29.300	29.300			
<u>Transportation Services</u>						
Traffic Engineer	1.000	1.000	1.000	79,914	95,888	88
Traffic Signal Supervisor	1.000	1.000	1.000	51,230	71,739	70
Traffic Engineering Technician	1.000	1.000	1.000	43,098	60,341	63
Traffic Signal Specialist	2.000	2.000	2.000	41,018	57,429	61
Total	5.000	5.000	5.000			
<u>Private Development</u>						
Public Works Director	0.100	0.100	0.100			
Total	0.100	0.100	0.100			
<u>Streets and Open Space</u>						
Public Works Director	0.200	0.200	0.200			
Senior Project Manager	0.700	-	-	74,194	103,875	85
Total	0.900	0.200	0.200			
<u>CYMPO</u>						
CYMPO Administrator	1.000	1.000	-			
Program Manager	0.500	0.500	-			
Program Coordinator	1.000	1.000	-	74,194	103,875	85
Total	2.500	2.500	-			
<b>Total Streets and Open Space</b>	37.040	37.100	34.600			
<b>Water Fund</b>						
<u>Utility Billing</u>						
Utility Billing Supervisor	1.000	1.000	1.000	46,426	64,979	66
Accounting Technician	3.500	3.500	3.500	33,675	47,133	53
Total	4.500	4.500	4.500			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<u>Meter Reading</u>						
Administrative Specialist	0.200	1.000	1.000	32,843	45,989	52
Metering Service Worker	3.000	3.000	3.000	26,312	36,816	43
Secretary	0.200	0.150	0.350	26,957	37,752	44
Total	3.400	4.150	4.350			
<u>Water Administration</u>						
Public Works Director	0.350	0.350	0.350			0
City Engineer	0.300	0.300	0.300	79,914	111,883	88
Senior Civil Engineer	0.500	0.500	0.500	79,914	111,883	88
Capital Program Manager	0.750	0.750	0.750	76,066	106,475	86
Utilities Manager	-	0.500	0.500	76,066	106,475	86
Senior Project Manager/Utilities Admin	0.200	-	-	74,194	103,875	85
Utilities Engineer (Civil)	0.500	0.500	0.500	68,910	96,470	82
Project Manager	1.650	1.650	1.650	67,226	94,120	81
Sr Utilities Ops/Infra Analyst	0.500	0.500	0.500	63,986	89,580	79
Water Resource Specialist	0.200	0.200	0.200	51,230	71,739	70
Senior Engineering Technician	0.500	0.500	0.500	51,230	71,739	70
Contract Specialist	0.400	0.400	0.400	41,018	57,429	61
Administrative Assistant	0.400	0.400	0.400	33,675	47,133	53
Secretary	0.400	0.400	-	26,957	37,752	44
Total	6.650	6.950	6.550			
<u>Water Production</u>						
Water Superintendent	0.500	0.500	0.500	60,902	85,259	77
Water Production Supervisor	1.000	1.000	1.000	48,776	68,266	68
Water Quality Technician	1.000	-	-	26,254	40,773	56
Water Operator	4.000	5.000	5.000	26,254	40,773	56
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Admin Specialist	0.400	-	-	32,843	45,989	52
Secretary	0.400	0.250	0.650	26,957	37,752	44
Total	8.300	7.750	8.150			
<u>Water Distribution</u>						
Water Superintendent	0.500	0.500	0.500	60,902	85,259	77
Water Distribution Supervisor	1.000	1.000	1.000	48,776	68,266	68
Water Protection Specialist	0.500	0.500	0.500	39,042	54,662	59
Senior Utility Worker	5.000	5.000	5.000	32,843	45,989	52
Admin Specialist	0.400	-	-	32,843	45,989	52
Utility Worker	5.900	7.000	7.000	29,765	41,662	48
Secretary	0.400	0.250	0.650	26,957	37,752	44
Total	13.700	14.250	14.650			
<u>Alternate Water Sources</u>						
City Manager	-	0.250	0.250			
Regional Program Director	1.000	1.000	1.000			
Water Resource Specialist	0.600	0.600	0.600	51,230	71,739	70
Planner	-	0.250	0.350	51,230	71,739	70
Water Conservation Coordinator	1.000	1.000	0.500	46,426	64,979	66
Contract Specialist	0.200	0.200	0.200	41,018	57,429	61
Administrative Assistant	0.200	0.200	0.200	33,675	47,133	53
Secretary	0.200	0.200	-	26,957	37,752	44
Total	3.200	3.700	3.100			
<b>Total Water Fund</b>	<b>39.750</b>	<b>41.300</b>	<b>41.300</b>			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>Wastewater Fund</b>						
<u>Wastewater Utilities Administration</u>						
Public Works Director	0.350	0.350	0.350			
City Utilities Engineer	0.100	0.100	0.100	76,066	106,475	86
Capital Program Manager	0.250	0.250	0.250	76,066	106,475	86
Senior Civil Engineer	0.500	0.500	0.500	76,066	106,475	86
Senior Project Manager	0.100	-	-	74,194	103,875	85
Utilities Manager	-	0.500	0.500	72,384	101,358	84
Utilities Engineer (Civil)	0.500	0.500	0.500	68,910	96,470	82
Capital Project Manager	0.750	0.750	0.750	67,226	94,120	81
Sr Utilities Ops/Infra Analyst	0.500	0.500	0.500	63,986	89,580	79
Water Resource Specialist	0.200	0.200	0.200	51,230	71,739	70
Senior Engineering Technician	0.500	0.500	0.500	51,230	71,739	70
Contract Specialist	0.400	0.400	0.400	41,018	57,429	61
Administrative Assistant	0.400	0.400	0.400	33,675	47,133	53
Secretary	0.400	0.400	-	26,957	37,752	44
Total	4.950	5.350	4.950			
<u>Wastewater Treatment Plant</u>						
Capital Project Manager	0.400	0.400	0.400	67,226	94,120	81
Wastewater Superintendent	0.500	0.500	0.500	60,903	85,259	77
WWTP Supervisor	2.000	2.000	2.000	51,230	71,739	70
WWTP Operator	8.000	8.000	8.000	39,042	54,662	59
Water Protection Specialist	0.500	0.500	0.500	39,042	54,662	59
WWTP Lab Technician	1.000	1.000	1.000	39,042	54,662	59
WWTP Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Administrative Specialist	0.500	0.500	0.500	32,843	45,989	52
Secretary	-	0.100	0.100	26,957	37,752	44
Total	13.900	14.000	14.000			
<u>Wastewater Collection</u>						
Wastewater Superintendent	0.500	0.500	0.500	60,902	73,091	77
Wastewater Collection Supervisor	1.000	1.000	1.000	48,776	68,266	68
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Senior Utility Worker	5.000	5.000	5.000	32,843	45,989	52
Administrative Specialist	0.500	0.500	0.500	32,843	45,989	52
Utility Worker	6.700	6.000	6.000	29,765	41,662	48
Secretary	-	0.250	0.250	26,957	37,752	44
Total	14.700	14.250	14.250			
<u>Effluent Delivery</u>						
Water Operator	1.000	1.000	1.000	36,254	50,773	56
Total	1.000	1.000	1.000			
<b>Total Wastewater Fund</b>						
	34.550	34.600	34.200			

**Solid Waste Fund**

Solid Waste

Field Operations Manager	0.860	-	-			
Field & Facilities Director	-	0.400	0.400			
Solid Waste Superintendent	1.000	1.000	1.000	60,903	85,264	77
Manager, Support Services	-	0.500	0.500	56,555	79,186	74
Solid Waste Supervisor	2.000	2.000	2.000	48,776	68,266	68
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Senior Equipment Operator	4.000	4.000	4.000	36,254	50,773	56
Commercial Equipment Operator	4.000	4.000	4.000	34,507	48,318	54
Account Technician	1.000	1.000	1.000	33,675	47,133	53

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
Equipment Operator	10.000	10.000	10.000	32,843	45,989	52
Accounting Clerk	2.000	2.000	2.000	26,957	37,752	44
Maintenance Worker	1.000	1.000	1.000	25,043	35,048	41
Total	26.860	26.900	26.900			
<b>Total Solid Waste Fund</b>	26.860	26.900	26.900			
<b>Airport Fund</b>						
Airport Manager	1.000	1.000	1.000	60,902	85,259	77
Airport/Economic Initiatives Director	-	-	0.250	56,555	79,186	74
Management Analyst	1.000	1.000	1.000	46,417	64,983	66
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Airport Operations Technician	3.000	3.000	3.000	32,843	45,989	52
Accounting Clerk	1.000	1.000	1.000	26,957	37,752	44
<b>Total Airport Fund</b>	7.000	7.000	7.250			
<b>Golf Course Fund</b>						
<u>Maintenance</u>						
Grounds Superintendent	1.000	1.000	1.000	56,555	79,186	74
Asst Grounds Superintendent	2.000	2.000	2.000	44,179	61,859	64
Equipment Mechanic	1.000	1.000	1.000	39,042	54,662	59
Business Manager	0.150	-	-	38,106	53,331	58
Irrigation Technician	2.000	2.000	2.000	32,843	45,989	52
Service Technician	1.000	1.000	1.000	32,843	45,989	52
Groundskeeper	2.340	2.340	1.340	25,043	35,048	41
Total	9.490	9.340	8.340			
<u>Pro Shop</u>						
General Manager	1.000	1.000	1.000	68,910	96,470	82
Business Manager	0.750	-	-	38,106	53,331	58
Outside Services Manager	1.000	1.000	1.000	38,106	53,331	58
Restaurant Manager	0.250	0.250	0.250	40,019	56,035	60
Tournament & Marketing Coordinator	-	1.000	1.000	34,507	48,318	54
Groundskeeper	0.330	0.330	0.330	25,043	35,048	41
Total	3.330	3.580	3.580			
<u>Manzanita Grill</u>						
Facilities Manager	-	0.050	-	56,555	79,186	74
Executive Chef	1.000	1.000	1.000	48,776	68,266	68
Restaurant Manager	0.750	0.750	0.750	40,019	56,035	60
Business Manager	0.100	-	-	38,106	53,331	58
Sous Chef	1.000	1.000	1.000	28,330	39,666	46
Groundskeeper	0.330	0.330	0.330	25,043	35,048	41
Beverage Service Coordinator	0.500	0.500	0.500	15,288	21,382	21
Total	3.680	3.630	3.580			
<u>Golf Carts</u>						
Cart Service Coordinator	0.500	0.500	0.500	25,043	35,048	41
Total	0.500	0.500	0.500			
<b>Total Golf Course Fund</b>	17.000	17.050	16.000			

**Fiscal Year 2012-13 Budget  
Authorized Positions by Fiscal Year**

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
<b>Fleet Maintenance</b>						
Facilities Director	0.200	-	-			
Field & Facilities Director	-	0.100	0.100			
Facilities Manager	-	0.300	-	56,555	79,186	74
Fleet Maintenance Superintendent	1.000	1.000	1.000	56,555	79,186	74
Fleet Maintenance Supervisor	1.000	1.000	1.000	48,776	68,266	68
Equipment Mechanic	5.000	5.000	5.000	39,049	54,668	59
Parts Specialist	1.000	1.000	1.000	32,843	45,989	52
Secretary	1.000	1.000	1.000	26,957	37,752	44
<b>Total Fleet Maintenance Fund</b>	<b>9.200</b>	<b>9.400</b>	<b>9.100</b>			
<b>Engineering Fund</b>						
City Engineer	0.600	0.600	0.600	79,914	111,883	88
Utilities Engineer (Civil)	1.000	1.000	1.000	68,910	96,470	82
Capital Project Manager	2.200	2.200	2.200	67,226	94,120	81
Development Services Manager	1.000	1.000	-	51,230	71,739	70
ROW Specialist	-	-	0.500	51,230	71,739	70
Senior Engineering Technician	1.000	1.000	1.000	51,230	71,739	70
Supervisory Inspector	1.000	1.000	1.000	47,570	66,602	67
Registered Land Surveyor	1.000	1.000	1.000	44,179	61,859	64
CAD Technician	1.000	-	-	43,098	60,341	63
CAD Specialist	-	1.000	1.000	46,426	64,979	66
Construction Contracts Specialist	1.000	1.000	1.000	41,018	57,429	61
Construction Inspector	6.000	6.000	6.000	38,106	53,331	58
Development Coordinator	1.000	1.000	1.000	36,254	50,776	56
Permit Technician	1.000	1.000	1.000	31,262	43,784	50
<b>Total Engineering Fund</b>	<b>17.800</b>	<b>17.800</b>	<b>17.300</b>			
<b>Self-Insurance Fund</b>						
Administrative Services Director	0.950	0.950	-			
Risk Manager	-	-	1.000	68,910	96,470	82
Risk Management Analyst	1.000	1.000	1.000	46,426	64,979	66
Management Analyst	-	1.000	1.000	46,426	64,979	66
Risk Management Specialist	1.000	-	-	41,018	57,429	61
<b>Total Self-Insurance Fund</b>	<b>2.950</b>	<b>2.950</b>	<b>3.000</b>			
<b>Facilities Maintenance Fund</b>						
Facilities Director	0.400	-				
Field & Facilities Director	-	0.100	0.100			
Facilities Manager	-	0.400	0.750	68,910	96,470	82
Maintenance Superintendent	1.000	1.000	1.000	56,555	79,186	74
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Facilities Coordinator	1.000	1.000	1.000	37,170	52,042	57
Custodian	2.000	2.000	2.000	21,590	30,222	35
<b>Total Facilities Maint. Fund</b>	<b>5.400</b>	<b>5.500</b>	<b>5.850</b>			
<b>Total City-wide Authorized Full-Time Equivalents</b>						
	<b>512.250</b>	<b>514.250</b>	<b>504.750</b>			

## Unfunded Capital Fiscal Year 2013

<u>Facilities Maintenance</u>	
Rodeo Grandstands - Electrical Upgrades	882,532
Rodeo Grounds Restrooms	575,000
Rodeo Grandstands - Concessions	350,000
Rodeo Grandstands Roof Replacement	270,000
Rodeo Grandstands Concrete Remediation	257,100
Rodeo Grounds Lead Paint & Asbestos Survey	<u>27,300</u>
Total Facilities Maintenance	<u>2,361,932</u>