



# PRESCOTT CITY COUNCIL JOINT REGULAR VOTING MEETING/SPECIAL MEETING AGENDA

**PRESCOTT CITY COUNCIL  
JOINT REGULAR VOTING MEETING/SPECIAL MEETING  
TUESDAY, JUNE 28, 2011  
3:00 PM**

**Prescott Council Chambers  
201 South Cortez  
Prescott, Arizona  
(928) 777-1100**

The following Agenda will be considered by the Prescott City Council at its Joint Regular Voting Meeting/Special Meeting pursuant to the Prescott City Charter, Article II, Section 13. Notice of this meeting is given pursuant to Arizona Revised Statutes, Section 38-431.02.

- ◆ **CALL TO ORDER**
- ◆ **INTRODUCTIONS**
- ◆ **INVOCATION:**       The Heights Church
- ◆ **PLEDGE OF ALLEGIANCE:**       Councilwoman Lopas
- ◆ **ROLL CALL:**

MAYOR AND CITY COUNCIL:

Mayor Kuykendall	
Councilman Blair	Councilwoman Linn
Councilman Hanna	Councilwoman Lopas
Councilman Lamerson	Councilwoman Suttles

- ◆ **SUMMARY OF CURRENT OR RECENT EVENTS**

## REGULAR MEETING

### I. CONSENT AGENDA

**CONSENT ITEMS A – C LISTED BELOW MAY BE ENACTED BY ONE MOTION. ANY ITEM MAY BE REMOVED AND DISCUSSED IF A COUNCILMEMBER SO REQUESTS.**

- A. [Award of bid for legal advertisement of public notices for Fiscal Year 2012 to Prescott Newspapers \(Daily Courier\) at the rate of \\$11.16/.column inch for straight copy and \\$9.30/column inch for camera-ready copy.](#)

- B. Adoption of Resolution No. 4090-1160 – A resolution of the Mayor and Council of the City of Prescott, Yavapai County, Arizona, approving a Memorandum of Understanding between Prevent Child Abuse Arizona (PCA), dba Yavapai Family Advocacy Center providing for joint collaborative efforts for the benefit of child and adult victims involving child abuse, sexual assault, vulnerable adult abuse and domestic violence and authorizing the Mayor and staff to take any and all steps necessary to accomplish the above.
- C. Approval of the minutes of the Prescott City Council Workshop of May 31, 2011, the Workshop of June 7, 2011, the Special Meeting (Executive Session) of June 14, 2011, the Regular Voting Meeting of June 14, 2011, and the Joint Special Meeting/Workshop of June 17, 2011.

## II. REGULAR AGENDA

- A. Adoption of Resolution No. 4088-1158 – A resolution of the Mayor and Council of the City of Prescott, Yavapai County, Arizona, adopting a Council Policy regarding a Public Participation Plan for the adoption of the City's General Plan.
- B. Adoption of Ordinance No. 4798-1149 – An ordinance of the Mayor and Council of the City of Prescott, Yavapai County, Arizona, granting an encroachment easement on certain property owned by the City of Prescott generally located adjacent to 2365 Le Loup Drive, Prescott, Arizona (APN 115-01-061A) on Williamson Valley Road.
- C. Adoption of Ordinance No. 4799-1150 – An ordinance of the Mayor and Council of the City of Prescott, Yavapai County, Arizona, granting an underground electric utility easement to Arizona Public Service Company to benefit the Antelope Hills Golf Course and City of Prescott.
- D. Adoption of Ordinance No. 4800-1151- An ordinance of the Mayor and Council of the City of Prescott, Yavapai County, Arizona, authorizing the purchase of real properties, easements and improvements from Smith's Food & Drug Centers for the reconstruction of the Willow Creek 14-inch Transmission Main, and authorizing the Mayor and City staff to take all necessary steps to effectuate said purchases.
- E. Award of bid and contract for the FY 2012 Chip Seal and Various Pavement Repairs Project to Cactus Asphalt, a division of Cactus Transport, Inc., in the amount of \$769,646.00.
- F. Award of bid and contract to CLM Earthmovers LLC for the Williamson Valley Road Widening Project from Sidewinder Road to Shadow Valley Ranch Road in the amount of \$6,109,021.01.

- G. Public Hearing on the FY 2012 Budget, Expenditure Limitation and Tax Levy.

**III. ADJOURNMENT**

**SPECIAL MEETING**

- A. Call to Order.
- B. Adoption of Resolution No. 4089-1159 – 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 2012, declaring that the same shall constitute the Budget for the City of Prescott for said fiscal year, establishing the Expenditure Limitation, and adopting the Capital Improvement Plan for Fiscal Years 2013 through 2017, 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.
- C. Adjournment.

CERTIFICATION OF POSTING OF NOTICE

The undersigned hereby certifies that a copy of the foregoing notice was duly posted at Prescott City Hall on \_\_\_\_\_  
at \_\_\_\_\_.m. in accordance with the statement filed by the Prescott City Council with the City Clerk.

\_\_\_\_\_  
Elizabeth A. Burke, MMC, City Clerk

<b>COUNCIL AGENDA MEMO – 06/28/2011</b>	
<b>DEPARTMENT:</b>	City Clerk
<b>AGENDA ITEM:</b>	Annual Contract for Legal Advertisement

<b>Approved By:</b>		<b>Date:</b>
<b>Department Head:</b>	Elizabeth A. Burke, City Clerk	6/21/2011
<b>Finance Director:</b>	Mark Woodfill	
<b>City Manager:</b>	Craig McConnell <i>Craig McConnell</i>	6-22-11

**Item Summary**

Annual contract for legal advertisement of public notices as required by City Charter and/or State Statutes.

**Background**

Formal sealed bids requested for furnishing legal advertisements for the public notifications as required by the City Charter and/or State Statutes were opened Wednesday, June 9, 2011, at 2:00 p.m. Legal advertisements are bid at a rate for a column inch per section, according to ARS Article 2, Section 39-221.

The bid requested rates for straight copy format and camera-ready single column format. Straight copy is retyped by the Daily Courier personnel before being published, while camera-ready copy is in the proper format for publication and in most cases we now e-mail directly to the Daily Courier in the proper format.

One bid was received from the Daily Courier at the following rates: \$11.16/colum inch for straight copy and \$9.30/column inch for camera-ready copy. These are the same rates as the last few years.

**Budget**

The cost for legal advertisement is charged to the City Clerk’s Office, and this contract would be for a period of one year.

**Recommended Action: MOVE** to award the bid for legal advertisement of public notices for fiscal year 2012 to Prescott Newspapers (Daily Courier) at the rate of \$11.16/column inch for straight copy and \$9.30/column inch for camera-ready copy.

I-B

<b>COUNCIL AGENDA MEMO – June 28, 2011</b>
<b>DEPARTMENT: POLICE</b>
<b>AGENDA ITEM: Resolution No. 4090-1160 approving a Memorandum of Understanding with Prevent Child Abuse Arizona (PCA), dba Yavapai Family Advocacy Center, for information sharing and use of resources</b>

<b>Approved By:</b>	<b>Date:</b>
<b>Department Head: Michael Kabbel</b>	
<b>Finance Director: Mark Woodfill</b>	
<b>City Manager: Craig McConnell</b> <i>Craig McConnell</i>	<b>6-22-11</b>

**Summary:**

The Prescott Police Department recommends approval of the attached Memorandum of Understanding (MOU) with Prevent Child Abuse Arizona (PCA), dba Yavapai Family Advocacy Center. The purpose of this Agreement is to establish information sharing and use of services guidelines regarding matters pertaining to ongoing child abuse, vulnerable adult abuse, sexual assault, and domestic violence investigations.

**Background:**

Approval of the proposed MOU will establish a partnership providing for communication by Yavapai Family Advocacy Center to the Police Department of appropriate information involving child abuse, vulnerable adult abuse, sexual assault, and domestic violence. Additionally, when requested, the Yavapai Family Advocacy Center will provide education and training on these topics to members of the Police Department. Yavapai Family Advocacy Center will also reference approval of the MOU to establish appropriate accreditations.

Conversely, the Police Department will refer, when appropriate, child abuse, vulnerable adult abuse, sexual assault, and domestic violence investigations to the Yavapai Family Advocacy Center as part of a multidisciplinary approach to such investigations. Additionally, the Police Department will utilize the services of Yavapai Family Advocacy Center when appropriate for cases requiring forensic interviews and/or sexual assault examinations.

Pending approval, the MOU will be in effect beginning July 1, 2011, and extending for a period not to exceed five years, or until such time that either party submits a 30-day written notice of termination.

**Financial Impact:**

There will be no financial impact to the City as result of this MOU.

<b>Recommended Action: MOVE to adopt Resolution No. 4090-1160.</b>
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**RESOLUTION NO. 4090-1160**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, AUTHORIZING THE CITY OF PRESCOTT TO ENTER INTO AN MEMORANDUM OF UNDERSTANDING WITH PREVENT CHILD ABUSE (PCA) DBA YAVAPAI FAMILY ADVOCACY CENTER PROVIDING FOR JOINT COLLABORATIVE EFFORTS FOR THE BENEFIT OF CHILD AND ADULT VICITIMS INVOLVING CHILD ABUSE, SEXUAL ASSAULT, VULNERABLE ADULT ABUSE AND DOMESTIC VIOLENCE AND AUTHORIZING THE MAYOR AND STAFF TO TAKE ANY AND ALL STEPS NECESSARY TO ACCOMPLISH THE ABOVE**

**RECITALS:**

WHEREAS, the City and the Yavapai County Family Advocacy Center wish to engage in collaborative efforts to coordinate the investigation, prosecution and intervention services necessary for the benefit of child and adult victims of violence, including child abuse, vulnerable adult abuse, sexual assault and domestic violence; and

WHEREAS, the Prescott police department supports the mission of the Yavapai Family Advocacy Center and wishes to commit to the success of a multidisciplinary approach to the investigation of child abuse, vulnerable adult abuse, sexual assault and domestic violence for the benefit of child and adult victims of; and

WHEREAS, in furtherance of such goals the parties hereto wish to enter into a memorandum of understanding, the term of this Agreement shall be from July 1, 2011 for a period of five years unless earlier terminated by either party.

**ENACTMENTS:**

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

Section 1. THAT the City of Prescott hereby approves the attached Memorandum of Understanding with Prevent Child Abuse Arizona (PCA) dba the Yavapai County Family Advocacy Center, as set forth in Exhibit "A" which is attached and made a part hereof.

Section 2. THAT the Mayor and staff are hereby authorized to execute the attached Intergovernmental Agreement and to take any and all steps deemed necessary to accomplish the above.

PASSED AND ADOPTED by the Mayor and Council of the City of Prescott this 28<sup>th</sup> day of June, 2011.

\_\_\_\_\_  
MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

\_\_\_\_\_  
GARY D. KIDD, City Attorney

**MEMORANDUM OF UNDERSTANDING**  
**for FAMILY AND CHILD ABUSE CASE SERVICES**  
**between**  
**PREVENT CHILD ABUSE ARIZONA (PCA), dba YAVAPAI FAMILY ADVOCACY CENTER**  
**and**  
**THE PRESCOTT POLICE DEPARTMENT**

**BE IT AGREED THAT:**

**Prevent Child Abuse Arizona (PCA), dba Yavapai Family Advocacy Center**

- PCA Arizona operates the Yavapai Family Advocacy Center for the benefit of child and adult victims of violence involving child abuse, vulnerable adult abuse, sexual assault, and/or domestic violence. By promoting a multidisciplinary collaborative approach for the coordination of investigation, prosecution and intervention services, it reduces further trauma for the victim.
- The Yavapai Family Advocacy Center recognizes best practices in providing comprehensive, culturally competent, supportive, victim-centered services in a family friendly setting.
- The Yavapai Family Advocacy Center recognizes best practices in providing supportive, coordinated and collaborative partnerships with law enforcement as members of the multidisciplinary team.
- The Yavapai Family Advocacy Center will communicate appropriate information with the Prescott Police Department regarding ongoing child abuse, vulnerable adult abuse, sexual assault, and/or domestic violence investigations.
- The Yavapai Family Advocacy Center will provide continuous education and training on topics such as victimology, family violence, sexual assault, and/or child abuse training for the Prescott Police Department as requested.

**Prescott Police Department**

- The Prescott Police Department supports the mission of the Yavapai Family Advocacy Center and is committed to the success of a multidisciplinary approach to the investigation of child abuse, vulnerable adult abuse, sexual assault, and domestic violence.
- The Prescott Police Department will refer, when appropriate, child abuse, vulnerable adult abuse, sexual assault, and domestic violence investigations to the Yavapai Family Advocacy Center.
- The Prescott Police Department will utilize the services at Yavapai Family Advocacy Center when appropriate for cases requiring forensic interviews and/or sexual assault examinations.
- The Prescott Police Department recognizes best practices through collaborative partnerships by utilizing specialized law enforcement investigators when available, to participate on a

Multidisciplinary Team for response on family and child abuse cases. This includes case review, case updates, information sharing, and periodic planning meetings.

- The City of Prescott may provide financial support to the Yavapai Family Advocacy Center to the extent their governing body allows.

This Memorandum of Understanding (MOU) will be in effect July 1, 2011, and shall remain in effect for a period not to exceed five years, or until such time that either party submits a 30-day written notice to terminate this MOU to the other party. Any modification of this MOU shall be by written amendment executed by the governing bodies of both parties.

Any notice required to be given under this MOU will be provided by mail to:

Yavapai Family Advocacy Center  
Director  
PO Box 26495  
Prescott Valley, AZ 86312

The Prescott Police Department  
Chief of Police  
222 S. Marina Street  
Prescott, AZ 86303

WHEREAS, this constitutes the understanding between the Prescott Police Department and PCA Arizona, through the Yavapai Family Advocacy Center.

By: \_\_\_\_\_  
Rebecca Ruffner, Executive Director  
Prevent Child Abuse Arizona

By: \_\_\_\_\_  
Marlin Kuykendall, Mayor  
City of Prescott

Date: \_\_\_\_\_

Date: \_\_\_\_\_

By: \_\_\_\_\_  
Kathryn Chapman  
Yavapai Family Advocacy Center

Approved as to Form:

\_\_\_\_\_  
Gary D. Kidd, City Attorney

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Attest:

\_\_\_\_\_  
Elizabeth A. Burke, City Clerk

<b>COUNCIL AGENDA MEMO – June 28, 2011</b>	
<b>DEPARTMENT:</b> Community Development	
<b>AGENDA ITEM:</b> Resolution No. 4088-1158 approving the Public Participation Plan for the 2011 General Plan Update	
<b>Approved By:</b>	
<b>Department Head:</b> Tom Guice	
<b>Finance Director:</b>	
<b>Interim City Manager:</b> Craig McConnell 	6-22-11

**REQUEST:**

This is the review of the Public Participation Plan for the 2011 General Plan Update and adoption of a resolution creating the Participation Plan in conformance with Growing Smarter requirements set forth in the Arizona Revised Statutes.

**BACKGROUND:**

The Growing Smarter legislation (ARS9-461) requires that a Public Participation Plan be created and adopted by the City Council. This is to facilitate effective, early and continuous public participation in the update process. The plan must identify procedures for the broad dissemination of plan elements, proposals and alternatives. It must provide for open discussions and use of communications programs such as TV, radio and newspaper coverage, and information services such as web pages, newsletters and comment forms. Most importantly, it must provide for serious consideration of public comments. As an important adjunct to the Public Participation Plan, close cooperation and solicitation of comments from other agencies and organizations is required.

It is anticipated that a number of "Town" or "Neighborhood" Meetings will be held at various locations in addition to the required Public Hearings at Planning and Zoning Commission and City Council meetings. Periodic staff updates will also be provided at Council and Commission meetings. Throughout the process, the public will be urged to view information posted on the City website under a spotlighted General Plan Update banner. Written comments, phone calls, walk-in discussions and attendance at public meetings/hearings are encouraged. The information and comments received will be provided to and considered by the General Plan Committee as an important aspect of the update process.

**PLANNING AND ZONING COMMISSION RECOMMENDATION:**

The Planning and Zoning Commission considered the attached resolution at their April 28, 2011, meeting. Discussion included the various items proposed for public outreach. The P&Z Commission concluded their discussion with a unanimous positive recommendation to approve the 2011 General Plan Update – Public Participation Plan.

**Suggested Action:** MOVE to adopt Resolution No. 4088-1158.

## RESOLUTION NO. 4088-1158

### A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, ADOPTING A COUNCIL POLICY REGARDING A PUBLIC PARTICIPATION PLAN FOR THE ADOPTION OF THE CITY'S GENERAL PLAN

#### RECITALS:

WHEREAS the City Council of the City of Prescott wishes to adopt a policy regarding public participation for the adoption of a General Plan and major amendments thereto, as is required by the State Growing Smarter legislation.

#### ENACTMENTS:

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

Section 1. That in considering the adoption of a new General Plan, or any major amendments thereto (hereinafter collectively referred to as the "General Plan"), at a minimum, the following efforts shall be utilized to insure the broad dissemination of proposals and alternatives, the opportunity for written comments, public hearings after effective notice, open discussions, communications programs and information services, and the consideration of public comments.

- A. A steering committee has been appointed by the Prescott City Council to assist the Planning and Zoning Commission and City Staff in the creation of a proposed new General Plan.
- B. General Plan Committee shall identify stakeholders with input from the City Council, P&Z Commission, City Staff and the public.
- C. The City shall create a link on the City Web page dedicated to the General Plan Update.
- D. General Plan Updates shall be quarterly placed on the agendas of the P&Z Commission and the City Council for discussion and public information.
- E. The City shall create and promote a media campaign to disseminate General Plan information and encourage public participation in the update process. City Staff shall make use of printed and broadcast media as well as other appropriate methods.

- F. The City shall schedule, with sufficient public notice, a series of neighborhood or area meetings to afford the public an opportunity to learn about the General Plan update and to make suggestions and comments.
- G. City Staff shall assemble public commentary and suggestions and incorporate them into the revised General Plan Elements where appropriate.
- H. The City shall schedule a minimum of two Planning & Zoning Commission Public Hearings at two or more separate locations for public review and comment on the proposed General Plan Elements.
- I. The City shall submit the draft General Plan to the required agencies and interested parties for a 60-day review period prior to a final recommendation being made by the P&Z Commission.
- J. Following the 60-day review period submit the final draft General Plan shall be voted upon by the P&Z Commission.
- K. After action by the P&Z Commission, the City Council shall review the General Plan, and another public hearing shall be held by the Council.
- L. After the City Council has adopted a General Plan, the General Plan will then be referred to the voters of the City for ratification.

PASSED AND ADOPTED by the Mayor and Council of the City of Prescott this 28<sup>th</sup> day of June, 2011.

\_\_\_\_\_  
MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

\_\_\_\_\_  
GARY D. KIDD, City Attorney

<b>COUNCIL AGENDA MEMO – June 28, 2011</b>
<b>DEPARTMENT:</b> Public Works
<b>AGENDA ITEM:</b> Adoption of Ordinance No. 4798-1149 granting an encroachment easement to Gordon and Dana Vasfaret on City owned property along Williamson Valley Road adjacent to 2365 Le Loup Drive, Prescott, Arizona (APN 115-01-061A)

<b>Approved By:</b>	<b>Date:</b>
<b>Department Head:</b> Mark Nietupski, Public Works Director	June 16, 2011
<b>Finance Director:</b> Mark Woodfill	
<b>City Manager:</b> Craig V. McConnell <i>Craig McConnell</i>	6-22-11

**Item Summary**

Approval of this item will grant an encroachment easement to Gordon and Dana Vasfaret along Williamson Valley Road. The easement will provide for the continuance of an existing retaining wall. The retaining wall is not in conflict with the planned improvements to Williamson Valley Road.

**Background**

On May 10, 2011, Council adopted Ordinance No. 4794-1145 approving an Agreement for Sale of real property with the Vafarets, which agreement provided for the grant of the encroachment easement. This ordinance is specific to the grant of easement and complies with the City Charter to provide for the transfer of interest in real property.

**Budget**

There is no budget impact associated with this item.

- Attachments**
- Ordinance No. 4798-1149
  - Exhibit "A"

<b>Recommended Action:</b> Move to adopt Ordinance No. 4798-1149.
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**ORDINANCE NO. 4798-1149**

**AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, GRANTING AN ENCROACHMENT EASEMENT ON CERTAIN PROPERTY OWNED BY THE CITY OF PRESCOTT GENERALLY LOCATED ADJACENT TO 2365 LE LOUP DRIVE, PRESCOTT, ARIZONA (APN 115-01-061A) ON WILLIAMSON VALLEY ROAD**

**RECITALS:**

WHEREAS, Gordon and Dana Vasfaret, the owners ("owners" herein) of certain property within the corporate limits of the City of Prescott at 2365 Le Loup Drive, Prescott, AZ 86305, (APN 115-01-061A), which is adjacent to certain City property on Williamson Valley Road, have requested that the City grant an encroachment easement across certain City property for encroachment purposes; and

WHEREAS, the proposed easement would not be detrimental to the City's use of its property; and

WHEREAS, the proposed easement is granted by the City to enable the City to purchase other property at a fair and reasonable price from the owners, and the City Council of the City of Prescott has determined that it would be in the best interest of public necessity, convenience, or general welfare to grant such easement so that it will also allow the City to purchase such other property; and

**ENACTMENTS:**

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

SECTION 1. THAT an encroachment easement is hereby granted to Gordon and Dana Vasfaret for encroachment purposes, as more particularly described and set forth in Exhibit "A" (encroachment agreement with attached description), attached hereto and made a part hereof, is hereby granted.

SECTION 2. THAT the attached encroachment easement is hereby ordered to be recorded in the Office of the Yavapai County Recorder, Arizona.

SECTION 3. THAT the Mayor and staff are hereby authorized to take all necessary steps to effectuate the granting of such encroachment easement.

PASSED AND ADOPTED by the Mayor and Council of the City of Prescott on this 28th day of June, 2011.

\_\_\_\_\_  
MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

\_\_\_\_\_  
GARY D. KIDD, City Attorney

**EXHIBIT 'A'**  
**115-01-061A**  
**WALL ENCROACHMENT EASEMENT**

A portion of Lot 19R, of the REPLAT OF LOTS 19 AND 20 SHADOW VALLEY ESTATES, according to the plat of record found in Book 62 of Maps and Plats, Page 20, in the office of the Yavapai County Recorder's Office, Yavapai County, Arizona, more particularly described as follows:

Commencing from the SE corner of Lot 19R, of the said REPLAT OF LOTS 19 AND 20 SHADOW VALLEY ESTATES, thence S89°58'52"W, 17.61 feet, to the new right-of-way of Williamson Valley Road;

Thence N15°04'00"E, 174.11 feet, along the new right-of-way of Williamson Valley Road, to the intersection of an existing wall, said point also being the Point of Beginning;

Thence S86°57'43"E, 3.15 feet, to the corner of the existing wall;

Thence N02°58'08"E, 14.70 feet, along the existing wall to the intersection of the new right of way of Williamson Valley Road;

Thence S15°04'00"W, 15.03 feet, along the new right-of-way Williamson Valley Road, to the Point of Beginning.

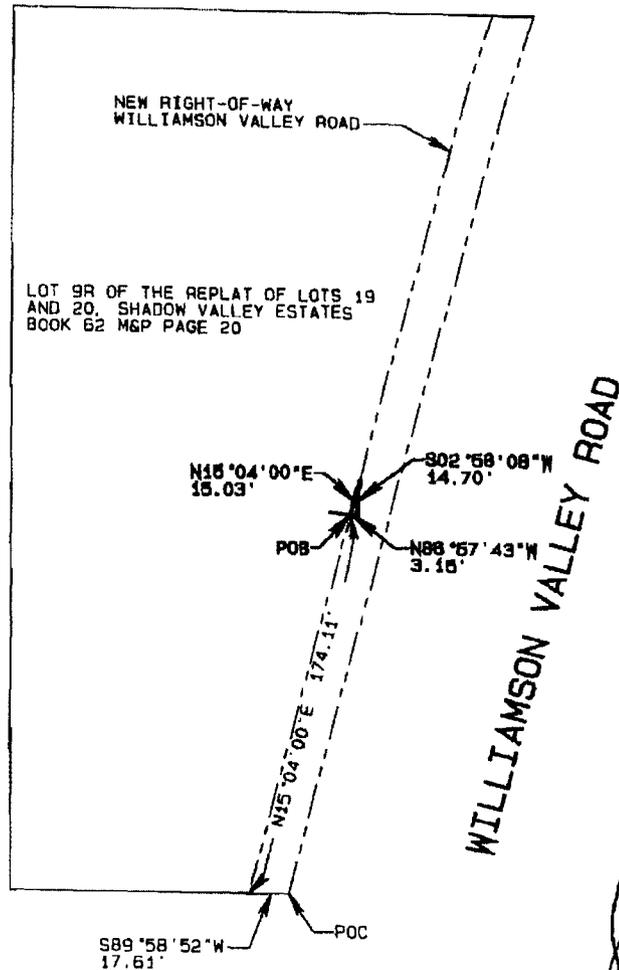
Containing 23.1 square feet more or less.



# EXHIBIT ' A1 '

115-01-061A

## WALL ENCROACHMENT EASEMENT



EXPIRES  
3/31/2011

AREA = 23.1 sq. ft.

<b>COUNCIL AGENDA MEMO – June 28, 2011</b>
<b>DEPARTMENT:</b> Golf Course
<b>AGENDA ITEM:</b> Adoption of Ordinance No. 4799-1150 granting an underground electric utility easement to Arizona Public Service Company

<b>Approved By:</b>	<b>Date:</b>
<b>Department Head:</b> Mack McCarley	June 14, 2011
<b>Finance Director:</b> Mark Woodfill	
<b>City Manager:</b> Craig McConnell <i>Craig McConnell</i>	6-22-11

**Item Summary**

This is a City-initiated item to grant an underground electric utility easement to Arizona Public Service Company (APS) to upgrade service to the Antelope Hills Golf Course Cart Facility to support the demand associated with the conversion to electric golf carts.

**Background**

On March 8, 2011, Council approved the change from gas to battery-powered electric golf carts for Antelope Hills Golf Course. The attached easement is for the underground cable and the transformer to upgrade electrical power service.

There are no costs for the easement other than recording fees.

- Attachments**
- Aerial Plan
  - Easement
  - Ordinance
  - Exhibit "A" Map and Legal Description

<b>Recommended Action:</b> MOVE to adopt Ordinance No. 4799-1150.
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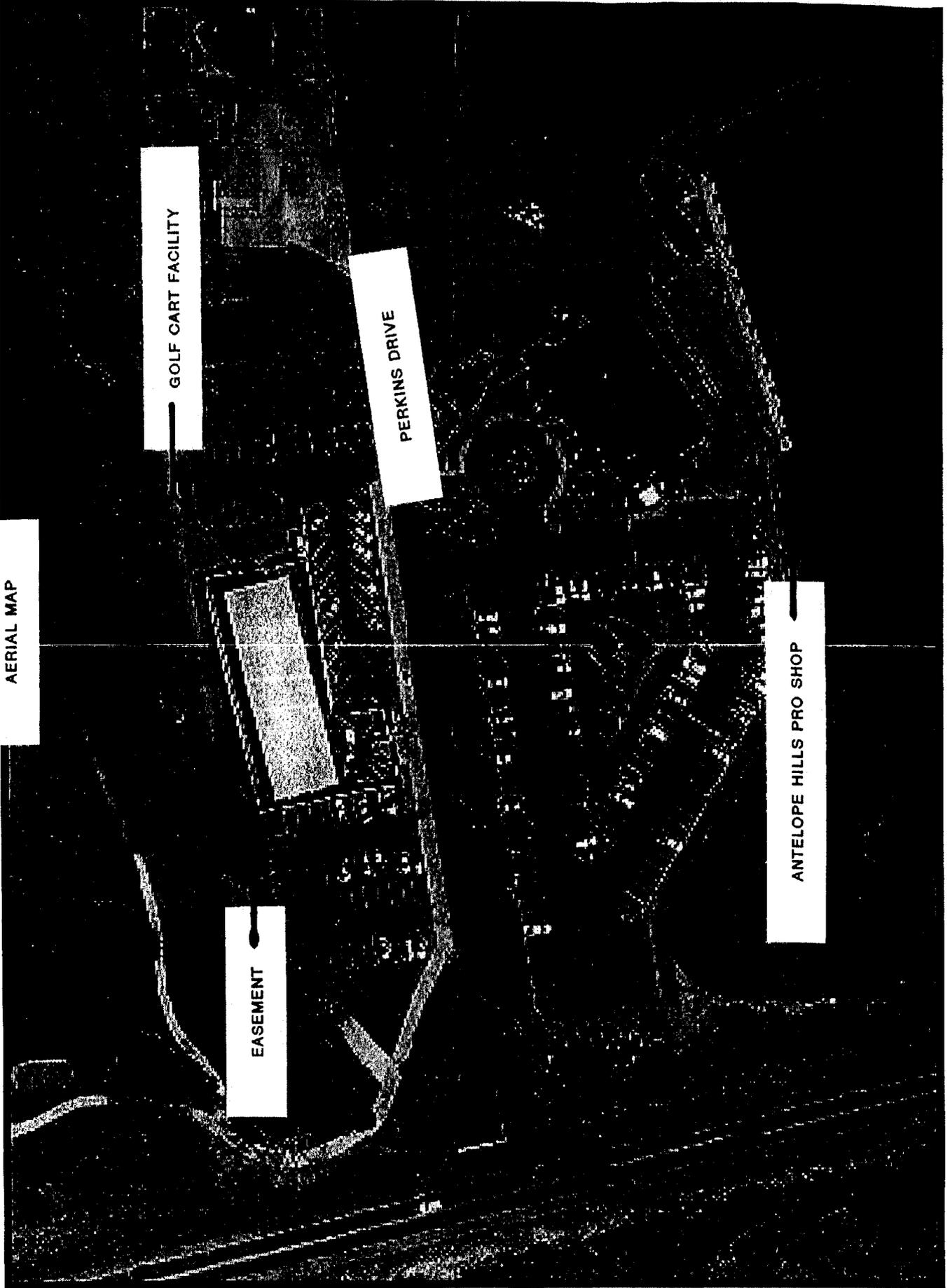
AERIAL MAP

GOLF CART FACILITY

PERKINS DRIVE

ANTELOPE HILLS PRO SHOP

EASEMENT



**ORDINANCE NO. 4799-1150**

**AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, GRANTING AN UNDERGROUND ELECTRIC UTILITY EASEMENT TO ARIZONA PUBLIC SERVICE COMPANY TO BENEFIT THE ANTELOPE HILLS GOLF COURSE AND CITY OF PRESCOTT**

**RECITALS:**

WHEREAS the City Council of the City of Prescott has determined that granting of an underground electric utility easement, more particularly described in the attached Exhibit "A" would benefit the Antelope Hills Golf Course and the City of Prescott, and such granting of easements is provided for by the Arizona Public Service Company Franchise Agreement.

**ENACTMENTS:**

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

SECTION 1. THAT an underground electric utility easement to Arizona Public Service, as more particularly described and set forth in Exhibit "A", attached hereto and made a part hereof, is hereby granted.

SECTION 2. THAT the attached easement is hereby ordered to be recorded in the Office of the Yavapai County Recorder, Arizona.

PASSED AND ADOPTED by the Mayor and Council of the City of Prescott this 28<sup>th</sup> day of June, 2011.

\_\_\_\_\_  
MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

\_\_\_\_\_  
GARY D. KIDD, City Attorney

When recorded, mail to:

CITY OF PRESCOTT  
CITY CLERK  
Interoffice Mail  
Prescott, AZ 86302

UNDERGROUND ELECTRIC UTILITY EASEMENT

KNOW ALL MEN BY THESE PRESENTS:

For good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the City of Prescott hereinafter called "Grantor", hereby grants unto Arizona Public Service, an Arizona corporation duly franchised by the City of Prescott and doing business in the State of Arizona, hereinafter referred to as the "Grantee", its successors or assigns, the right of ingress and egress over and through the following described property, for underground electric utility purposes, to use and construct same, together with the right to construct, maintain and place any and all underground electric utilities and transformer therein, the Underground Electric Utility Easement being more particularly described on the attached Exhibits "A".

This easement shall run with the land, and shall be perpetual unless earlier abandoned or vacated by the Grantee.

IN WITNESS WHEREOF, the Grantor has hereunto set his hand this \_\_\_\_\_ day of \_\_\_\_\_, 2011.

GRANTOR CITY OF PRESCOTT :

\_\_\_\_\_  
Marlin D. Kuykendall  
Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
Elizabeth A. Burke  
City Clerk

\_\_\_\_\_  
Gary D. Kidd  
Prescott City Attorney



NE - 35 - 15N - 2W  
APN: 102-05-002C  
WA72595  
PJF

**EXHIBIT "A"**  
(Legal description of easement centerline)

Said easement to be eight (8) feet wide, lying four (4) feet each side of the following described centerline:

Commencing at a found ½" rebar located at the northeast corner of Section 35, Township 15 North, Range 2 West, as shown on that certain Record of Survey recoded in Book 10 of Land Surveys, pages 46 through 50, on file in the Yavapai County Recorder's Office, Yavapai County, Arizona, said point is common to the southwest corner of Section 25 Township 15 North, Range 2 West, from which the southeast corner of said Section 25 bears South 89 degrees 24 minutes 13 seconds (Basis of Bearings for this description), a distance of 5205.04 feet;

Thence South 02 degrees 53 minutes 36 seconds West, a distance of 1142.98 feet to a found ½" rebar with a LS 15904 brass tag marking the northwesterly corner of Lot 1R as shown on that certain Revision of Plat as recorded in Book 61 of Maps & Plats, page 82, on file in the Yavapai County Recorder's Office, Yavapai County, Arizona;

Thence South 08 degrees 07 minutes 22 seconds East, a distance of 120.01 feet to a found ½" rebar with a LS 15904 brass tag marking the southwesterly corner of said Lot 1R and the northerly right of way of Perkins Drive as shown on said Revision of Plat;

Thence South 81 degrees 54 minutes 36 seconds West, along the northerly right of way of said Perkins Drive, a distance of 293.75 feet to the **POINT OF BEGINNING** of the easement herein described;

Thence North 07 degrees 37 minutes 49 seconds West, a distance of 10.00 feet;

Thence North 81 degrees 46 minutes 49 seconds East, a distance of 79.53 feet to **POINT "A"**;

Thence North 07 degrees 51 minutes 19 seconds West, a distance of 5.00 feet to a point of termination.

**ALSO:** Commencing at **POINT "A"** as described above;

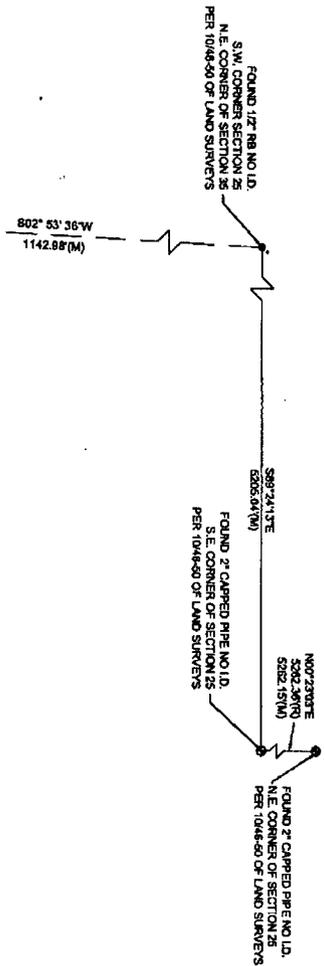
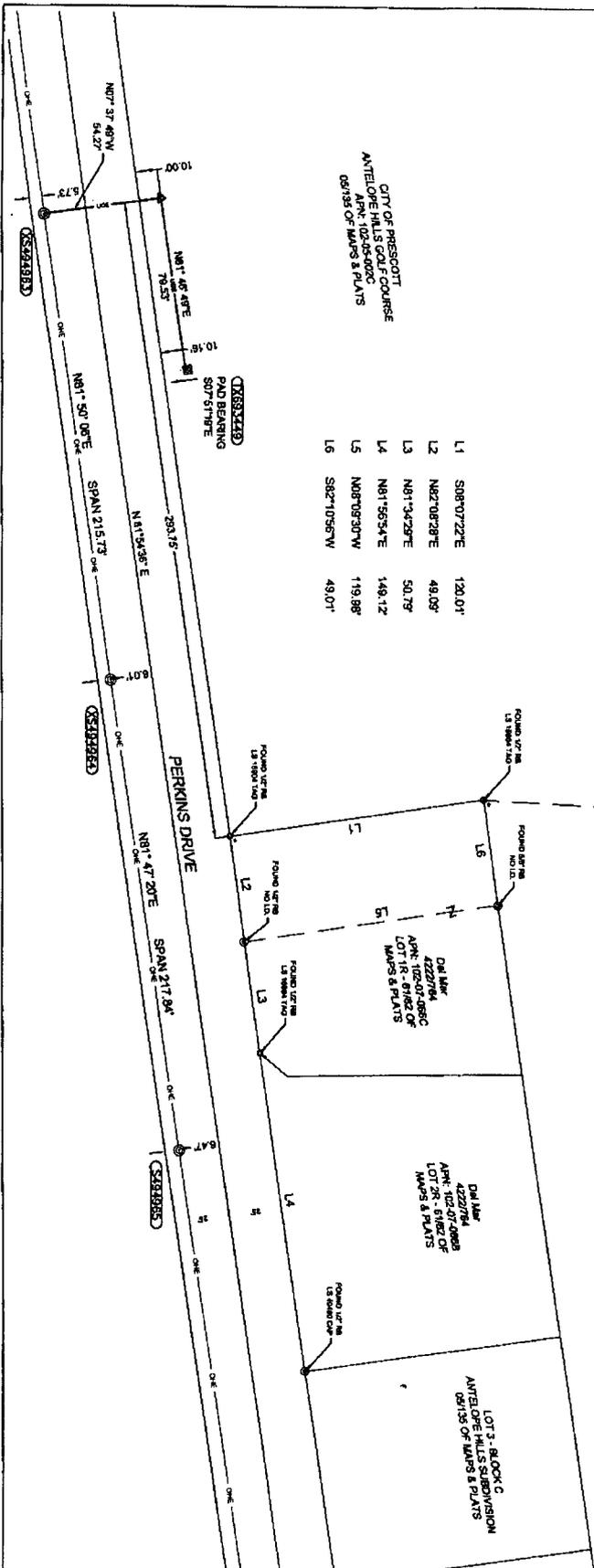
Thence South 07 degrees 51 minutes 19 seconds East, a distance of 10.18 feet to a point of termination on the northerly right of way of said Perkins Drive.



NOTE: ALL BEARINGS ARE BASED UPON GPS  
 OBSERVATION U.S. STATE PLANE 1983  
 COORDINATE SYSTEM, ARIZONA CENTRAL  
 ZONE. NAD 83 DATUM WITH GEOID 10. ALL  
 BEARINGS ARE GRID AND ALL DISTANCES  
 ARE SCALED UP TO GROUND BY A SCALE  
 FACTOR OF 1.0000002887

CITY OF PRESCOTT  
 ANTELOPE HILLS GOLF COURSE  
 ANTELOPE PK. 102-05-002C  
 08135 OF MAPS & PLATS

L1	S08°07'22"E	120.01'
L2	N82°08'28"E	49.03'
L3	N81°34'29"E	50.75'
L4	N81°56'54"E	148.12'
L5	N88°09'30"W	119.98'
L6	S82°10'55"W	49.01'



**ANTELOPE HILLS  
 CART DEN**

SHEET OF  
**1 1**

SCALE: 1"=50'  
 BY: FRAHER

**APS**  
 The Power to Make it Happen  
**SURVEY NOTES**

CUSTOMER: CITY OF PRESCOTT  
 W#: WA72595  
 CITY: PRESCOTT  
 DATE: 05/03/11  
 N.E. 1/4 SEC 35 T 15 N R 2 W  
 CREW: FRAHER, COMBS  
 NWP 11-30

<b>COUNCIL AGENDA MEMO – June 28, 2011</b>
<b>DEPARTMENT:</b> Public Works
<b>AGENDA ITEM:</b> Adoption of Ordinance No. 4800-1151 authorizing City purchase and acceptance of a public utility easement and a temporary construction easement from Smith's Food & Drug Centers, an Ohio Corporation, for the Willow Creek 14-inch Transmission Main Improvement Project

<b>Approved By:</b>	<b>Date:</b>
<b>Department Head:</b> Mark Nietupski	
<b>Finance Director:</b> Mark Woodfill	
<b>City Manager:</b> Craig McConnell <i>Craig McConnell</i>	6-22-11

**Item Summary**

Adoption of this ordinance will acquire a public utility easement and a temporary construction easement necessary for the Willow Creek 14-inch Transmission Main Improvement Project. Upon approval of this item and associated closing of escrow, all permanent and temporary construction easements will have been acquired for the new 14-inch water transmission main.

**Background**

The Willow Creek Transmission Main Improvement Project, within Willow Creek and along Willow Lake Road, will serve to secure and protect this system link which has been washed out by severe storm events twice in the past 14 years. Improved system performance will also result in the area due to upsizing the existing 12" main to a 14" main as identified in the City Water Model.

Exhibit "A" provides a summary of this acquisition, involving one (1) parcel of real property and identifies the property owner, address. Assessor's parcel number, areas and type of acquisitions, compensation (including real property improvements and severance) and other terms and conditions for this acquisition. The total to acquire the easement is in the amount of \$250.00. The agreement amount is based on competitive market data provided by Briggs Appraisal and Consulting, State Certified Appraiser, the right-of-way firm retained by the City for this project. A copy of the actual agreement is available in the City Clerk's Office; compensation worksheets are on file at the Public Works Department.

**Schedule**

ADEQ approval for construction has been received. The project will be advertised for bids in Fiscal Year 2012.

**AGENDA ITEM:** Adoption of Ordinance No. 4800-1151 authorizing City purchase and acceptance of a public utility easement and a temporary construction easement from Smith's Food & Drug Centers, an Ohio Corporation, for the Willow Creek 14-inch Transmission Main Improvement Project

**Budget**

Funding for this easement acquisition is available in the Water Fund: (Accounts #700 7810 8925 09530 and #715 7810 8925 09530). The total amount required for the acquisitions listed on Exhibit "A" is \$250.00 plus closing costs estimated between \$200 and \$1000. The actual closing costs will determine the final transaction amount.

**Attachments**

- Exhibit "A" summary of acquisition
- Location Map
- Ordinance No. 4800-1151

**Recommended Action:** MOVE to adopt Ordinance No. 4800-1151.

**ORDINANCE NO. 4800-1151**

**AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, AUTHORIZING THE PURCHASE OF REAL PROPERTIES, EASEMENTS AND IMPROVEMENTS FROM SMITH'S FOOD & DRUG CENTERS FOR THE RECONSTRUCTION OF THE WILLOW CREEK 14-INCH TRANSMISSION MAIN, AND AUTHORIZING THE MAYOR AND CITY STAFF TO TAKE ALL NECESSARY STEPS TO EFFECTUATE SAID PURCHASES**

**RECITALS:**

WHEREAS, the City Council has determined that certain real property, easements and improvements are needed by the City for the Reconstruction of the Willow Creek Transmission Main; and

WHEREAS, the proposed purchase price of the following described property, easements and improvements are deemed to be fair and equitable and will benefit the City of Prescott; and

WHEREAS, the purchase of this certain real property, easements and improvements is for the public's health, safety and welfare.

**ENACTMENTS:**

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

SECTION 1. THAT the City Council hereby accepts the offer to purchase certain real property and easements more particularly described in a certain Agreement for Sale of Real Property dated November 10<sup>th</sup>, 2010, from Smith's Food & Drug Centers, which property and easements consist of: (1) Public Utility Easement as described in Exhibits A1, A2 and easement restrictions described in Exhibit "E" thereto; (2) a Right of Entry and Temporary Construction Easement as described in Exhibits D1, D2, and depicted in D3 thereto, all located in APN 106-08-092P, and the City agrees to purchase and accept said property and easements from Smith's Food & Drug Centers, pursuant to the terms and conditions as set forth therein, for the purchase price of \$250.00 plus closing costs.

PASSED AND ADOPTED by the Mayor and Council of the City of Prescott this 28<sup>th</sup> day of June, 2011.

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MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

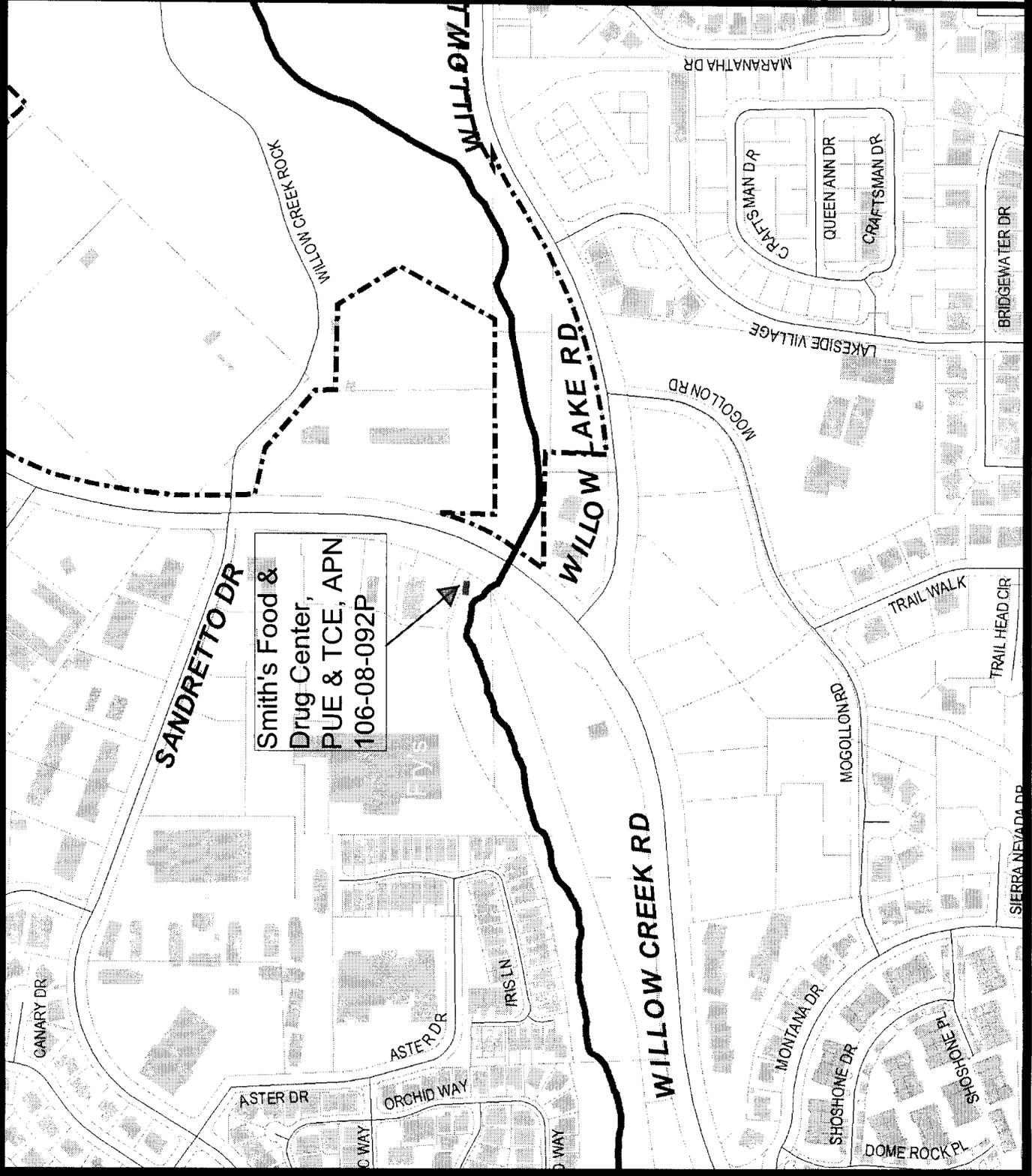
\_\_\_\_\_  
GARY D. KIDD, City Attorney



# Location Map

## Willow Creek 14-inch Transmission Main

This map is a product of the  
The City of Prescott GIS



**Willow Creek Transmission Main Improvements Easement Acquisition Summary**      Exhibit "A"  
**June 28, 2011**      Page 1 of 1

Owner Name	Property Address	Assessor Parcel No	Acquisition ROW / Easements	Compensation	Other Terms and Conditions
Smith's Food & Drug Centers	3198 Willow Creek Rd. Prescott, AZ. 86305	106-08-092P	PUE= 90 SF TCE= 43 SF	\$250.00	Return ground cover to a condition as close as possible to that which existed before installation.
			Total	\$250.00	

SF = Square Feet  
PUE = Public Utility Easement  
TCE = Temporary Construction Easement  
AB/E Abandonment of Easement

**COUNCIL AGENDA MEMO – June 28, 2011**

**DEPARTMENT:** Public Works

**AGENDA ITEM:** Award of bid and contract for the FY 2012 Chip Seal and Various Pavement Repairs Project to Cactus Asphalt, a division of Cactus Transport, Inc., in the amount of \$769,646.00

**Approved By:**

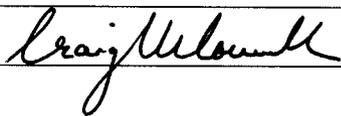
**Date:**

**Department Head:** Mark Nietupski

June 17, 2011

**Finance Director:** Mark Woodfill

**City Manager:** Craig McConnell



6-22-11

**Item Summary**

This item is to award a bid and contract for applying rubberized chip seal on numerous local City streets and completing localized pavement repairs. The rubberized chip seal project includes the Southview subdivision, Copper Canyon subdivision, and Sandretto Hills subdivision. The pavement repairs are throughout the City. Additionally, previously unpaved streets in the Copper Basin area and north central Prescott that were recently surfaced by City forces with milled recycled asphalt will receive an application of conventional chip seal to complete a dust suppression membrane.

**Background**

The project consists of a preventative maintenance application of asphalt rubber emulsion binder and mineral chips. This treatment is a key component of a recognized, cost-effective life-cycle pavement management strategy. The application of rubberized chip seal will provide a new wearing surface and extend the underlying pavement service life.

Through application of approximately 75,000 square yards of rubber chip seal on various city streets and approximately 65,000 square yards of conventional chip seal on previously unimproved streets, the system will be improved (20 lane miles). 11,100 square feet of asphalt pavement repairs will be completed along with new striping and pavement markings on affected streets.

**Bid Results**

A mandatory pre-bid meeting was held on June 1, 2011; two bids were received on June 16, 2011, as follows:

<u>Bidder</u>	<u>Location</u>	<u>Base Bid</u>
Cactus Asphalt, a Division of Cactus Transport, Inc.	Tolleson, AZ	\$769,646.00
International Surfacing Systems, Inc.	Chandler, AZ	\$826,503.60

**Agenda Item:** Award of bid and contract for the FY 2012 Chip Seal and Various Pavement Repairs Project to Cactus Asphalt, a division of Cactus Transport, Inc., in the amount of \$769,646.00

Engineer's Estimate

\$907,350.00

Written confirmation of bid has been received from the low responsive bidder Cactus Asphalt, a division of Cactus Transport, Inc. Verification of the company's license, bonding, references, and past performance of similar projects has been completed.

### **Schedule**

The contract allows sixty (60) calendar days for completion of the work with project milestones listed below:

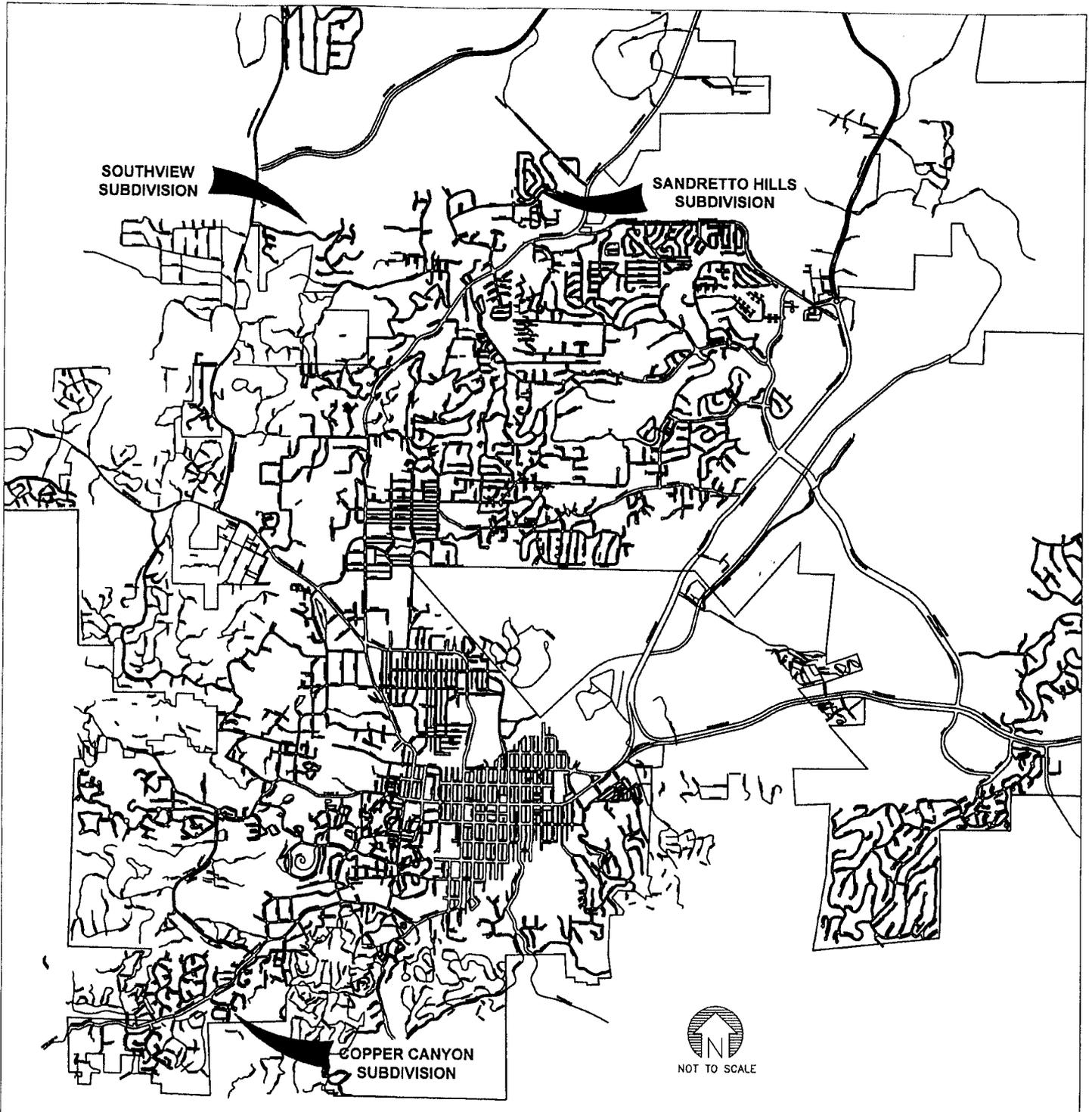
Award of Contract	June 28, 2011
Pre-Construction Meeting	July 6, 2011
Notice to Proceed (NTP)	July 18, 2011
Substantial Project Completion	September 16, 2011

### **Budget**

FY 2012 funding for this project will be from the One Cent Sales Tax for Streets and Open Space; Account No. 2157810-90036.

**Attachment** - Rubberized Chip Seal Location Map

**Recommended Action:** **MOVE** to award the bid and contract for the FY 2012 Chip Seal and Various Pavement Repairs Project to Cactus Asphalt, a division of Cactus Transport, Inc., Tolleson, Arizona, in the amount of \$769,646.00.



## **PROJECT VICINITY MAP**

### **FY 2012 CHIP SEAL AND VARIOUS PAVEMENT REPAIRS**

**(RUBBERIZED CHIP SEAL LOCATIONS SHOWN; VARIOUS PAVEMENT REPAIRS AND DUST SUPPRESSION MEMBRANE IN VARIOUS AND NUMEROUS LOCATIONS CITYWIDE)**

**CITY OF PRESCOTT PUBLIC WORKS DEPARTMENT**

**COUNCIL AGENDA MEMO – June 28, 2011**

**DEPARTMENT:** Public Works

**AGENDA ITEM:** Award of bid and contract to CLM Earthmovers LLC for the Williamson Valley Road Widening Project from Sidewinder Road to Shadow Valley Ranch Road in the amount of \$6,109,021.01

**Approved By:**

**Date:**

<b>Department Head:</b> Mark Nietupski	June 17, 2011
<b>Finance Director:</b> Mark Woodfill	
<b>City Manager:</b> Craig V. McConnell <i>Craig McConnell</i>	6-21-11

**Item Summary**

Approval of this item will award a contract to CLM Earthmovers LLC, of Prescott, for widening and improving Williamson Valley Road from Sidewinder Road to Shadow Valley Ranch Road. Project improvements include earthwork and drainage improvements; 12" water main and new services; limited 8" sewer main and new services; concrete retaining walls, curb and gutter, and sidewalk on the east side; new asphalt paving with a final layer of rubberized asphalt concrete friction course (ACFC-AR), signing and striping.

**Background**

The Williamson Valley Road project is the last of the major street improvement projects identified in the Assured Program approved by City Council in 1995. The project design was completed September 14, 2007, in conjunction with the associated Yavapai County portion of Williamson Valley Road (Shadow Valley Ranch Road to Pioneer Parkway). However, due to budgetary constraints at that time, the City project segment was delayed. In 2010, Yavapai County concluded the construction of their portion of the road, leaving only this remaining section, to complete the overall improvement from Pioneer Parkway to Iron Springs Road providing four through lanes for traffic.

**Bid Results**

A mandatory pre-bid meeting was held on April 26, 2011, and bids were opened Thursday May 12, 2011. Five bids were received with the following results:

<u>Company</u>	<u>Location</u>	<u>Bid Amount</u>
<b>CLM Earthmovers LLC</b>	<b>Prescott, AZ</b>	<b>\$6,109,021.01</b>
Fann Contracting	Prescott, AZ	\$6,586,399.80
Asphalt Paving & Supply	Prescott Valley, AZ	\$7,098,338.45
Intermountain West Civil Constructors	Payson, AZ	\$7,494,937.23
CSW Contractors	Phoenix, AZ	\$8,216,037.66
Engineer's Estimate		\$8,244,195.50

**AGENDA ITEM:** Award of bid and contract to CLM Earthmovers LLC for the Williamson Valley Road Widening Project from Sidewinder Road to Shadow Valley Ranch Road in the amount of \$6,109,021.01

City staff held a pre-award meeting with CLM Earthmovers on Tuesday May 24, 2011, to discuss the project, including construction difficulties, contractor approach and resources. At the conclusion of that meeting, staff was satisfied with the information provided by CLM. Since that time, additional investigation has been conducted, including performance on previous municipal projects, with satisfactory results.

Written confirmation of bid has been received along with verification of the company's license, bonding, and references.

### **Project Schedule**

Pending contract award, issuance of Notice to Proceed is anticipated in July 2011. Contract work must be substantially complete within 430 calendar days.

Commence Construction	July 2011
Completion	October 2012

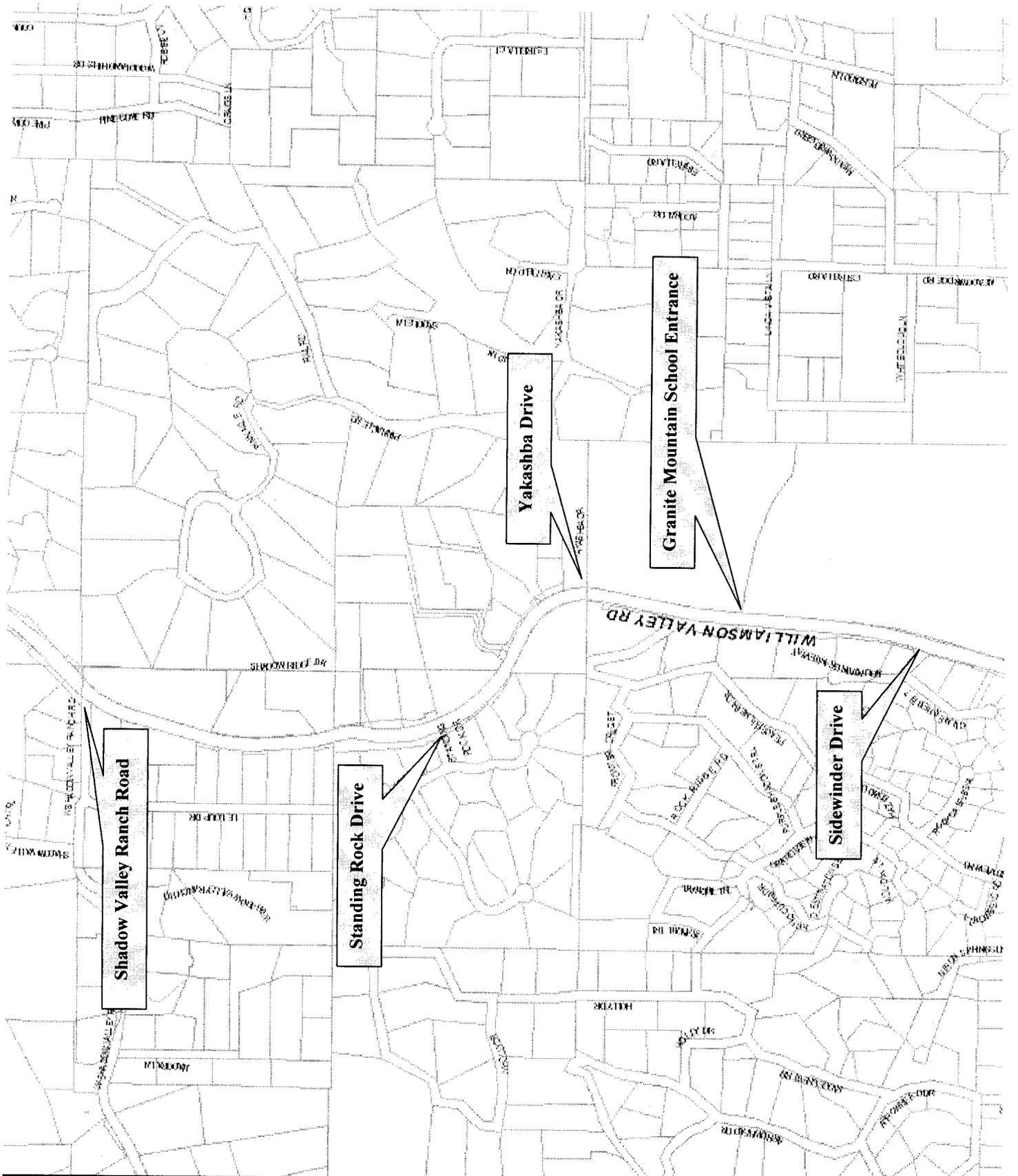
The project was bid using the standard ADOT asphalt binder market index, due to the duration of the project and the current volatility in the petroleum industry. The potential effect of the indexed cost was contemplated in the project budget.

### **Budget**

FY12 budgeted funds from the One Cent Sales Tax for Streets and Open Space, Sewer Fund, and Water Fund are available for the project. Project financing is from the sale of bonds which debt will be retired over twenty years.

**Attachments** - Location Map

**Recommendation:** **MOVE** to award a contract to CLM Earthmovers LLC, of Prescott, for construction of the Williamson Valley Road Widening Project, in the amount of \$6,109,021.01.



# WILLIAMSON VALLEY ROAD

SIDEWINDER DRIVE TO SHADOW VALLEY RANCH ROAD

# COUNCIL AGENDA MEMO – June 28, 2011

II-G  
SM-B

**DEPARTMENT:** Budget and Finance

**AGENDA ITEM:** Public Hearing on the FY 2012 Budget, Expenditure Limitation and Tax Levy; Resolution Adopting the Final FY 2012 Budget, Expenditure Limitation, FY 2013-2017 Capital Improvement Plan, City Job Roster, and Identification of Unfunded Capital

**Approved By:**

**Date:**

<b>Department Head:</b>	
<b>Finance Director:</b> Mark Woodfill	
<b>City Manager:</b> Craig McConnell <i>Craig McConnell</i>	6-21-11

## BACKGROUND

The Fiscal Year 2012 (FY12) budget process commenced in January 2011 with a Council workshop for discussion of goals and priorities. City departments subsequently formulated operating and capital plans for implementation which were reviewed by the City Manager and Budget and Finance with the objective of achieving a balanced budget.

Council and public review of the draft FY 12 budget occurred at Budget Workshops on May 17 and 31, 2011, including identification of proposed capital projects and items for which funding is not available. Final adjustments followed, and the FY 12 Tentative Budget of \$162,607,131 was adopted by Council on June 14, 2011. This amount is a spending cap; expenditures are discretionary, and as always subject to the authorization procedures set forth in the City Procurement Code.

Summary of the Tentative FY12 Budget:

	<b>FY11</b>	<b>FY12</b>	<b>%</b>
	<b>Budget</b>	<b>Budget</b>	<b>Change/ Budget</b>
Operating	73,170,434	76,404,538	4.4%
Capital Outlay/Projects	79,761,271	86,202,593	8.1%
Total	152,931,705	162,607,131	6.3%

In November 2009 voters approved the "Home Rule Option" which requires that the City establish a spending limit each year as part of the budget process. The attached resolution includes establishment of the Expenditure Limit for FY12 at \$162,607,131.

## THE JUNE 28, 2011, REGULAR AND SPECIAL MEETINGS

The actions described hereunder for this Council meeting comprise the next steps in the Fiscal Year 2012 Budget process.

## Agenda Item: FY 2012 Budget

- Regular Meeting - public hearing regarding three items:
  - Budget
  - Expenditure Limitation
  - Property Tax Levy
  
- Special Meeting - Council consideration of the following actions:
  - Adoption and establishment of the FY12 Budget
  - Setting of the FY12 Expenditure Limitation
  - Approval of the Five-Year Capital Improvement Plan (FY2013-2017)
  - Approval of the City Job Roster
  - Identification of Unfunded Capital Projects

### THE JULY 12, 2011, COUNCIL MEETING

The Council will consider the FY 12 property tax levy at this meeting, the final step in the budget process.

### ATTACHMENTS

- Resolution No. 4089-1159
- FY12 Budget Forms
- Five-Year Capital Improvement Plan (FY13-17)
- City's Complete Job Roster and Pay Scale
- Unfunded Capital Projects

#### **Recommended Actions and Sequence:**

##### Regular Meeting

1. Open and hold the public hearing on the proposed Final FY 12 Budget, Expenditure Limitation, and Property Tax Levy.
2. **MOVE** to close the public hearing.

##### Recess the Regular Meeting and Open the Special Meeting

##### Special Meeting

**MOVE** to adopt Resolution No. 4089-1159.

##### Adjourn the Special Meeting

**RESOLUTION NO. 4089-1159**

**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 2012, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, AND ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2013 THROUGH 2017, 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 14th day of June, 2011, 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 28, 2011, 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, during the budgeting process for fiscal year 2012 the Council established a Capital Improvement Plan for fiscal year 2013 through fiscal year 2017; 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 2012 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 12, 2011, 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 2012.

SECTION 2. THAT, the expenditure limitation for the City of Prescott for fiscal year 2012 be established at \$162,607,131.

SECTION 3. THAT, the Capital Improvement Plan shown in the accompanying exhibit be adopted by the City of Prescott for the fiscal years 2013 through 2017.

SECTION 4. 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 5. 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 28<sup>th</sup> day of June, 2011.

\_\_\_\_\_  
MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
ELIZABETH A. BURKE, City Clerk

\_\_\_\_\_  
GARY D. KIDD, City Attorney

**CITY OF PRESCOTT, ARIZONA**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2012**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2011	ACTUAL EXPENDITURES/EXPENSES ** 2011	FUND BALANCE/ NET ASSETS*** July 1, 2011**	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012		TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/EXPENSES 2012
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 33,828,600	\$ 31,912,626	\$ 13,948,470	\$ 1,255,878	\$ 26,544,473	\$	\$	\$	\$ 707,868	\$ 41,040,953	\$ 30,232,488
				Primary:							
				Secondary:							
2. Special Revenue Funds	37,333,402	23,129,722	22,622,034	1,583,350	24,437,120			721,165	67,355	47,712,964	44,101,538
3. Debt Service Funds Available	1,985,491	1,985,491	320,095		1,434,109					3,337,554	3,003,209
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	1,985,491	1,985,491	320,095	1,583,350	1,434,109					3,337,554	3,003,209
6. Capital Projects Funds											
7. Permanent Funds	200,000	140,000	776,817		10,000					786,817	203,482
8. Enterprise Funds Available	69,675,479	40,695,275	33,262,208		46,852,239		8,600,000	301,408	247,350	88,768,505	75,841,948
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	69,675,479	40,695,275	33,262,208		46,852,239		8,600,000	301,408	247,350	88,768,505	75,841,948
11. Internal Service Funds	9,908,733	7,240,377	5,616,140		6,782,938					12,399,078	9,224,466
12. TOTAL ALL FUNDS	\$ 152,931,705	\$ 105,103,491	\$ 76,545,764	\$ 2,839,228	\$ 106,060,879	\$ 8,600,000	\$ 8,600,000	\$ 1,022,573	\$ 1,022,573	\$ 194,045,872	\$ 162,607,131

**EXPENDITURE LIMITATION COMPARISON**

	2011	2012
1. Budgeted expenditures/expenses	\$ 152,931,705	\$ 162,607,131
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	152,931,705	162,607,131
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 152,931,705	\$ 162,607,131
6. EEC or voter-approved alternative expenditure limitation	\$	\$

\* 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 2012**

	<b>2011</b>	<b>2012</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,383,159	\$ 1,415,244
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	\$ 1,251,978	\$ 1,255,878
B. Secondary property taxes	1,573,160	1,583,350
C. Total property tax levy amounts	\$ 2,825,138	\$ 2,839,228
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 1,216,435	
(2) Prior years' levies	35,543	
(3) Total primary property taxes	\$ 1,251,978	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 1,523,689	
(2) Prior years' levies	49,471	
(3) Total secondary property taxes	\$ 1,573,160	
C. Total property taxes collected	\$ 2,825,138	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.1737	0.1978
(2) Secondary property tax rate	0.2093	0.2455
(3) Total city/town tax rate	0.3830	0.4433

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 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 2012**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2011</b>	<b>ACTUAL REVENUES* 2011</b>	<b>ESTIMATED REVENUES 2012</b>
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Privilege and Use Tax	\$ 11,922,500	\$ 11,924,000	\$ 11,924,000
Franchise Taxes	1,700,240	1,685,191	1,735,747
<b>Licenses and permits</b>	300,750	311,850	306,600
<b>Intergovernmental</b>			
State	9,261,684	9,261,684	8,492,939
Local Jurisdictions	2,392,833	2,009,709	2,126,637
<b>Charges for services</b>	1,150,800	1,009,620	1,089,850
<b>Fines and forfeits</b>	455,500	450,970	450,750
<b>Interest on investments</b>	350,000	324,500	324,500
<b>In-lieu property taxes</b>	73,280	67,000	67,000
<b>Miscellaneous</b>	52,264	41,762	26,450
<b>Total General Fund</b>	<b>\$ 27,659,851</b>	<b>\$ 27,086,286</b>	<b>\$ 26,544,473</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets and Open Space Fund</b>			
Streets and Open Space Tax	\$ 11,450,000	\$ 11,545,000	\$ 11,545,000
Intergovernmental - Federal	478,000	51,623	680,000
Intergovernmental - State	3,017,275	3,124,564	2,577,894
Intergovernmental - County	1,487,924	564,911	2,174,800
Intergovernmental - Local Jurisdictions	51,000	20,728	7,800
Interest Earned	124,149	158,211	50,000
Miscellaneous	1,539,011	1,471,288	536,109
	<b>\$ 18,147,359</b>	<b>\$ 16,936,325</b>	<b>\$ 17,571,603</b>
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 460,980	\$ 520,000	\$ 526,624
Fees/Donations	82,000	72,000	123,500
Miscellaneous	17,465	17,465	1,500
	<b>\$ 542,980</b>	<b>\$ 609,465</b>	<b>\$ 651,624</b>
<b>Impact Fees Fund</b>			
Impact Fees	\$ 645,400	\$ 564,725	\$ 564,725
Miscellaneous	75,235	76,710	76,710
	<b>\$ 720,635</b>	<b>\$ 641,435</b>	<b>\$ 641,435</b>
<b>Grants Fund</b>			
Miscellaneous Grants	7,357,863	1,937,225	5,572,458
	<b>\$ 7,357,863</b>	<b>\$ 1,937,225</b>	<b>\$ 5,572,458</b>
<b>Total Special Revenue Funds</b>	<b>\$ 26,768,837</b>	<b>\$ 20,124,450</b>	<b>\$ 24,437,120</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 2012**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2011</u>	<u>ACTUAL REVENUES* 2011</u>	<u>ESTIMATED REVENUES 2012</u>
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 337,151	\$ 337,151	\$ 1,360,044
Interest Earned	90,180	90,180	74,065
<b>Total Debt Service Funds</b>	<b>\$ 427,331</b>	<b>\$ 427,331</b>	<b>\$ 1,434,109</b>
<b>PERMANENT FUNDS</b>			
Acker Trust	10,000	10,000	10,000
<b>Total Permanent Funds</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>ENTERPRISE FUNDS</b>			
Water	\$ 15,267,790	\$ 14,515,746	\$ 16,246,099
Wastewater	8,338,096	8,187,972	8,979,404
Solid Waste/Transfer Station	8,276,042	8,128,756	8,186,900
Golf Course	2,965,117	2,883,441	2,824,478
Airport	4,502,107	2,242,983	10,574,818
Parking Garage	59,050	40,126	40,540
<b>Total Enterprise Funds</b>	<b>\$ 39,408,202</b>	<b>\$ 35,999,024</b>	<b>\$ 46,852,239</b>
<b>INTERNAL SERVICE FUNDS</b>			
Central Garage	\$ 1,601,468	\$ 1,675,301	\$ 1,751,468
Self-Insurance	2,046,517	2,144,529	2,146,127
Facilities Maintenance	956,047	969,066	1,052,160
Engineering	1,887,774	1,737,760	1,833,183
<b>Total Internal Service Funds</b>	<b>\$ 6,491,806</b>	<b>\$ 6,526,656</b>	<b>\$ 6,782,938</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 100,766,027</b>	<b>\$ 90,173,747</b>	<b>\$ 106,060,879</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 2012**

<u>FUND</u>	<u>OTHER FINANCING</u> <u>2012</u>		<u>INTERFUND TRANSFERS</u> <u>2012</u>	
	<u>SOURCES</u>	<u>&lt;USES&gt;</u>	<u>IN</u>	<u>&lt;OUT&gt;</u>
<b>GENERAL FUND</b>				
Capital Reserve	\$	\$	\$	\$ 707,868
Total General Fund	\$	\$	\$	\$ 707,868
<b>SPECIAL REVENUE FUNDS</b>				
Transient Occupancy Tax	\$	\$	\$	\$ 67,355
Streets and Open Space			247,350	
Grant			473,815	
Total Special Revenue Funds	\$	\$	\$ 721,165	\$ 67,355
<b>ENTERPRISE FUNDS</b>				
Wastewater Fund	\$ 8,600,000	\$	\$	\$
Parking Garage			67,355	
Solid Waste/Transfer Station				247,350
Airport			234,053	
Total Enterprise Funds	\$ 8,600,000	\$	\$ 301,408	\$ 247,350
<b>TOTAL ALL FUNDS</b>	<b>\$ 8,600,000</b>	<b>\$</b>	<b>\$ 1,022,573</b>	<b>\$ 1,022,573</b>

**CITY OF PRESCOTT, ARIZONA**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2012**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011	ACTUAL EXPENDITURES/ EXPENSES* 2011	BUDGETED EXPENDITURES/ EXPENSES 2012
<b>GENERAL FUND</b>				
City Council	\$ 118,134	\$	\$ 97,814	\$ 52,066
City Clerk	172,987		44,924	105,681
City Court	523,160		511,144	522,912
City Manager	2,923,062	2,200,000	5,088,924	2,545,517
Legal	306,928		305,997	282,631
Budget & Finance	749,922		501,392	556,443
Administrative Services	908,976		529,764	608,523
Community Development	1,618,515		1,500,520	1,494,238
Parks, Recreation & Library	5,361,906		5,001,190	4,855,207
Police Department	9,067,321		9,033,233	9,428,774
Fire Department	6,911,841		6,751,922	6,865,658
Regional Communications	2,965,848		2,545,802	2,914,838
<b>Total General Fund</b>	<b>\$ 31,628,600</b>	<b>\$ 2,200,000</b>	<b>\$ 31,912,626</b>	<b>\$ 30,232,488</b>
<b>SPECIAL REVENUE FUNDS</b>				
Streets and Open Space	\$ 29,332,099	\$ (820,000)	\$ 20,215,821	\$ 35,850,323
Transient Occupancy Tax	656,643		585,542	780,468
Impact Fee Fund	825,000		138,813	1,424,475
Grants Fund	8,404,660	(1,065,000)	2,189,546	6,046,272
<b>Total Special Revenue Funds</b>	<b>\$ 39,218,402</b>	<b>\$ (1,885,000)</b>	<b>\$ 23,129,722</b>	<b>\$ 44,101,538</b>
<b>DEBT SERVICE FUNDS</b>	<b>\$ 1,985,491</b>	<b>\$</b>	<b>\$ 1,985,491</b>	<b>\$ 3,003,209</b>
<b>PERMANENT FUNDS</b>				
Trust Funds	\$ 110,000	\$ 90,000	\$ 140,000	\$ 203,482
<b>Total Permanent Funds</b>	<b>\$ 110,000</b>	<b>\$ 90,000</b>	<b>\$ 140,000</b>	<b>\$ 203,482</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 39,000,607	\$ (2,200,000)	\$ 18,523,989	\$ 34,255,216
Wastewater	16,490,321		8,142,783	19,272,161
Solid Waste/Transfer Station	8,047,453		8,046,783	8,690,134
Golf Course	2,964,510	820,000	3,676,551	2,821,974
Airport	4,476,306		2,229,564	10,725,278
Parking Garage	76,282		75,605	77,185
<b>Total Enterprise Funds</b>	<b>\$ 71,055,479</b>	<b>\$ (1,380,000)</b>	<b>\$ 40,695,275</b>	<b>\$ 75,841,948</b>
<b>INTERNAL SERVICE FUNDS</b>				
Central Garage	\$ 4,099,615	\$	\$ 2,406,800	\$ 4,196,457
Self-Insurance	2,006,493	975,000	2,981,493	2,105,121
Engineering	1,861,925		1,763,384	1,856,509
Facilities Maintenance	965,700		965,664	1,066,379
<b>Total Internal Service Funds</b>	<b>\$ 8,933,733</b>	<b>\$ 975,000</b>	<b>\$ 8,117,341</b>	<b>\$ 9,224,466</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 152,931,705</b>	<b>\$</b>	<b>\$ 105,980,455</b>	<b>\$ 162,607,131</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 2012**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011</b>	<b>ACTUAL EXPENDITURES/ EXPENSES * 2011</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2012</b>
<b>Public Works:</b>				
Streets and Open Space	\$ 25,426,271	\$ (820,000)	\$ 17,246,577	\$ 32,541,450
Engineering	1,861,925		1,763,384	1,856,509
Water	39,000,607	(2,200,000)	18,523,989	34,255,216
Wastewater	16,490,321		8,142,783	19,272,161
<b>Department Total</b>	<b>\$ 82,779,124</b>	<b>\$ (3,020,000)</b>	<b>\$ 45,676,733</b>	<b>\$ 87,925,336</b>
<b>Field Operations:</b>				
Streets and Open Space	\$ 3,863,078		\$ 2,969,244	\$ 3,308,873
Solid Waste/Transfer Station	8,047,453		8,046,783	8,690,134
<b>Department Total</b>	<b>\$ 11,910,531</b>		<b>\$ 11,016,027</b>	<b>\$ 11,999,007</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 Capital Plan**

<b>Project Description</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
<b>Water Fund</b>						
Old North Tank Reservoir Repl	4,599,000					
New Thumb Butte Reservoir	2,223,650					
Surface Water Recharge Pipeline	2,100,000					
Copper Basin Tank Reservoir	1,728,600	851,400				
Prescott Resort Pump Station Upgrade	1,262,000					
Park Avenue	1,130,000					
Big Chino Water Ranch - Monitoring and Modeling	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Small Water Main Replacements	1,000,000	1,167,000	1,061,000	1,239,000	1,126,000	1,315,000
Granite Creek and Willow Creek Dam Repairs	931,500	437,500				
12" Line Thumb Butte Road - Hassayampa Village Rd to Lower Thumb Butte PS	910,000					
Williamson Valley Road	850,000					
Airport Zone Production/Recovery Wells	693,000	1,197,000	133,000	1,197,000		
<b>Total Water Fund</b>	<b>18,477,750</b>	<b>4,702,900</b>	<b>2,244,000</b>	<b>3,486,000</b>	<b>2,176,000</b>	<b>2,365,000</b>
<b>Wastewater Fund</b>						
Airport Phase 1 (3.75MG) (Debt Issue)	7,100,000	26,000,000	8,400,000			
Sundog Filter Replacement / Denitrification (Debt Issue)	1,500,000					
Sundog Trunk Main		750,000	350,000	3,250,000	1,820,000	
Sundog Solids Handling Rehabilitation			2,320,000	5,280,000		
Hassayampa			650,000		2,376,000	2,000,000
Sundog Headworks, Septage Receiving and Odor Control				340,000	3,400,000	4,080,000
Pleasant Valley					600,000	3,000,000
Sundog Plant Expansion						1,760,000
<b>Total Wastewater Fund</b>	<b>8,600,000</b>	<b>26,750,000</b>	<b>11,720,000</b>	<b>8,870,000</b>	<b>8,196,000</b>	<b>10,840,000</b>
<b>Streets and Open Space Fund</b>						
Williamson Valley Road	6,900,000					
Pavement Maintenance and Preservation	4,315,272	4,372,630	4,503,809	4,638,923	4,778,091	4,921,434
Senator Highway Reconstruction	3,734,753					
Park Avenue Reconstruction	2,257,616					
Rosser Street Reconstruction & Utility Upgrades	2,049,256					
South Mount Vernon Avenue	1,847,935					
SR89/Side Road Connector Roundabout	200,000	200,000		1,128,432		
Ruger Road Realignment and SR89 Roundabout	150,000	1,210,830				
Sundog Connector Storm Ranch - DA City Share			1,420,635			
<b>Total Streets and Open Space Fund</b>	<b>21,454,832</b>	<b>5,783,460</b>	<b>5,924,444</b>	<b>5,767,355</b>	<b>4,778,091</b>	<b>4,921,434</b>
<b>Total</b>	<b>48,532,582</b>	<b>37,236,360</b>	<b>19,888,444</b>	<b>18,123,355</b>	<b>15,150,091</b>	<b>18,126,434</b>

### Unfunded Capital - Summary

<u>Project Description</u>	<u>FY2012</u>
<u>General Government</u>	
Computer Replacement - City Court	15,300
Total General Government	<u>15,300</u>
<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	27,300
Total Facilities Maintenance	<u>2,361,932</u>
<u>Finance/Information Technology</u>	
E-Mail Archiving System	75,000
Total Finance/IT	<u>75,000</u>
<u>Parks, Recreation &amp; Library</u>	
Roughrider Parking Lot Improvements/Lights Replacement	280,000
ADA Compliant Play Area Surfacing	200,000
Skate Park Lighting/Concrete Sealer	60,000
Park System Restroom Conservation Improvements	50,000
Total Parks, Recreation & Library	<u>590,000</u>

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Mayor and Council</b>				
Mayor	1.000	9,000	9,000	0
Councilman	6.000	6,000	6,000	0
<b>Total Mayor and Council</b>	7.000			
<b>City Manager</b>				
City Manager	1.000	Open Range		0
Deputy City Manager	1.000	Open Range		0
Assistant to City Council	1.000	48,776	68,266	68
Assistant to City Manager	1.000	46,426	64,979	66
<b>Total City Manager</b>	4.000			
<b>City Clerk</b>				
City Clerk	1.000	Open Range		0
Administrative Assistant	1.000	33,675	47,133	53
<b>Total City Clerk</b>	2.000			
<b>City Court</b>				
Senior Court Clerk	1.000	28,330	39,666	46
Court Clerk	4.750	25,667	35,922	42
<b>Total City Court</b>	5.750			
<b>Legal Department</b>				
City Attorney	1.000	Open Range		0
City Prosecutor	1.000	79,914	111,883	88
Chief Assistant City Attorney	1.000	79,914	111,883	88
Senior Asst City Attorney	1.000	72,384	101,358	84
Investigator	1.000	42,058	58,864	62
Office Manager	1.000	38,106	53,331	58
Legal Assistant	1.000	37,170	52,042	57
Legal Secretary	1.500	32,053	44,866	51
<b>Total Legal Department</b>	8.500			
<b>Tourism</b>				
Tourism Director	1.000	Open Range		0
Public Affairs Coordinator	1.000	43,098	60,341	63
Tourism & Economic Dev Coord	0.500	40,025	56,035	60
<b>Total Tourism</b>	2.500			
<b>Human Resources</b>				
Human Resources Director	1.000	Open Range		0
Human Resources Analyst	1.000	48,776	68,266	68
Payroll Specialist	1.000	48,776	68,266	68
Benefits Specialist	1.000	38,106	53,331	58
Human Resources Assistant	1.000	33,675	47,133	53
<b>Total Human Resources</b>	5.000			
<b>Public Communications</b>				
Public Affairs Director	1.000	57,970	81,162	75
<b>Total</b>	1.000			
<b>Special Events</b>				
Special Events Coordinator	1.000	43,098	60,341	63
<b>Total</b>	1.000			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>CDBG Administration</b>				
Grants Administrator	1.000	51,230	71,739	70
Total	<u>1.000</u>			
<b>Total General Government</b>	<u>38.250</u>			
<b>Administrative Services</b>				
<u>Purchasing</u>				
Purchasing Manager	1.000	56,555	79,186	74
Total	<u>1.000</u>			
<u>Elks Opera House</u>				
Administrative Svcs Director	0.050	Open Range		0
Business Manager	1.000	38,106	53,331	58
Total	<u>1.050</u>			
<u>Rodeo</u>				
Facilities Director	0.150	Open Range		0
Total	<u>0.150</u>			
<b>Total Administrative Services</b>	<u>2.200</u>			
<b>Finance Department</b>				
<u>Tax &amp; Licensing</u>				
Privilege Tax Supervisor	1.000	51,230	71,739	70
Privilege Tax Auditor	1.000	48,776	68,266	68
Privilege Tax Licensing Specialist	1.000	48,776	68,266	68
Accounting Technician	2.000	33,675	47,133	53
Total	<u>5.000</u>			
<u>Accounting Services</u>				
Finance Director	0.900	Open Range		0
Assistant Finance Director	1.000	72,384	101,358	84
Customer Service Manager	1.000	51,230	71,739	70
Budget Manager	1.000	51,230	71,739	70
Accounting Technician	2.000	33,675	47,133	53
Accounting Clerk	1.000	26,957	37,752	44
Total	<u>6.900</u>			
<u>Information Technology</u>				
Finance Director	0.100	Open Range		0
IT Manager	1.000	72,384	101,358	84
Application Mgr/GIS Coordinator	0.500	57,970	81,162	75
Network Engineer	1.000	51,230	71,739	70
Help Desk Manager	1.000	51,230	71,739	70
IT Technician	1.000	33,675	47,133	53
GIS Specialist	1.000	33,280	62,400	0
IT Specialist	4.000	33,280	62,400	0
Total	<u>9.600</u>			
<b>Total Finance Department</b>	<u>21.500</u>			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Community Development</b>				
<u>Administration/Planning &amp; Zoning</u>				
Comm. Devel. Director	0.500	Open Range		0
Planning Manager	0.600	60,902	85,259	77
Application Mgr/GIS Coordinator	0.500	57,970	81,162	75
Planner	2.750	51,230	71,739	70
Administrative Assistant	1.000	33,675	47,133	53
Secretary	1.000	26,957	37,752	44
Total	<u>6.350</u>			
<u>Building Inspections</u>				
Comm. Devel. Director	0.300	Open Range		0
Chief Building Official	1.000	60,902	85,259	77
Commercial Specialist	1.000	48,776	68,266	68
Plans Examiner	1.000	44,179	61,859	64
Building Inspector	1.000	38,106	53,331	58
Permit Tech	1.000	31,262	43,784	50
Total	<u>5.300</u>			
<u>Economic Development</u>				
Tourism & Economic Dev Coord	0.500	40,025	56,035	60
Total Economic Development	<u>0.500</u>			
<u>Code Enforcement</u>				
Comm. Devel. Director	0.200	Open Range		0
Planning Manager	0.400	60,902	85,259	77
Code Enforcement Supervisor	1.000	48,776	68,266	68
Code Enforcement Officer	1.000	29,037	40,643	47
Total	<u>2.600</u>			
<b>Total Community Development</b>	<u>14.750</u>			
 <b>Parks, Recreation &amp; Library</b>				
<u>Administration</u>				
Assistant Parks & Rec Director	1.000	65,582	91,811	80
Secretary	0.092	26,957	37,752	44
Total	<u>1.092</u>			
<u>Library/Library Network</u>				
Library Director	1.000	68,910	96,470	82
Assistant Director	1.000	56,555	79,186	74
Library Network Manager	1.000	51,230	71,739	70
Lead Librarian	2.000	45,282	63,398	65
Librarian	7.000	41,018	57,429	61
Business Manager	1.000	38,106	53,331	58
Maintenance Technician	1.000	32,843	45,989	52
Library Specialist	3.000	32,053	44,866	51
Library Assistant	7.000	27,643	38,688	45
Custodian	1.000	21,590	30,222	35
Total	<u>25.000</u>			
<u>Recreation Programming</u>				
Recreation Supervisor	1.000	48,776	68,266	68
ASA/Tournament Supervisor	1.000	48,776	68,266	68
Secretary	1.794	26,957	37,752	44
Total	<u>3.794</u>			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<u>Parks, Trails, and Landscape Maintenance</u>				
Parks Maintenance Supt.	1.000	56,555	79,186	74
Special Projects Administrator	1.000	48,776	68,266	68
Park Regional Coordinator	2.000	42,058	58,864	62
Landscape Coordinator	0.300	40,019	56,035	60
Equipment Mechanic	1.000	39,042	54,662	59
Turf & Irrigation Coordinator	1.000	37,170	52,042	57
Maintenance Technician	2.300	32,843	45,989	52
Secretary	0.114	26,957	37,752	44
Maintenance Worker	2.000	25,043	35,048	41
Total	<u>10.714</u>			
<u>Lakes Management</u>				
Maintenance Technician	1.000	32,843	45,989	52
Total	<u>1.000</u>			
<b>Total Parks, Recreation &amp; Library</b>	<u><b>41.600</b></u>			
 <b>Police Department</b>				
<u>Administration</u>				
Police Chief	1.000	Open Range		0
Lieutenant	1.000	76,752	93,413	Police
Police Research Analyst	1.000	38,106	53,331	58
Administrative Assistant	1.000	33,675	47,133	53
Total	<u>4.000</u>			
<u>Records</u>				
Records Supervisor	1.000	48,776	68,266	68
Records Clerk	5.000	32,053	44,866	51
Total	<u>6.000</u>			
<u>Traffic</u>				
Sergeant	1.000	61,485	74,797	Police
Police Officer	4.000	42,661	60,736	Police
Parking Control Monitor	1.000	29,037	40,643	47
Total	<u>6.000</u>			
<u>Investigations</u>				
Lieutenant	1.000	76,752	93,413	Police
Sergeant	1.000	61,485	74,797	Police
Police Officer	7.000	42,661	60,736	Police
Property/Evidence Tech	2.000	32,053	44,866	51
Public Safety Specialist	0.750	30,514	42,702	49
Secretary	0.500	26,957	37,752	44
Total	<u>12.250</u>			
<u>Patrol</u>				
Lieutenant	1.000	76,752	93,413	Police
Sergeant	7.000	61,485	74,797	Police
Officer	43.000	42,661	60,736	Police
IT Technician	0.500	33,675	47,133	53
Secretary	1.000	26,957	37,752	44
Total	<u>52.500</u>			
<u>Community Services</u>				
Sergeant	1.000	61,485	74,797	Police
Crime Prevention Specialist	0.500	30,513	36,608	49
Secretary	1.000	26,957	37,752	44
Total	<u>2.500</u>			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<u>Community Restitution Program</u>				
Com. Serv. Worker Monitor	2.000	26,957	37,752	44
Total	2.000			
<u>Animal Control</u>				
Animal Control Supervisor	1.000	34,507	41,413	54
Animal Control Officer	2.000	29,037	40,643	47
Total	3.000			
<b>Total Police Department</b>	88.250			
 <b>Fire Department</b>				
<u>Administration</u>				
Fire Chief	1.000	Open Range		0
Administrative Assistant	1.000	33,675	47,133	53
Secretary	1.000	26,962	37,746	44
Total	3.000			
<u>Prevention</u>				
Fire Marshal/Division Chief	1.000	74,194	103,875	85
Plans Examiner	1.000	44,179	61,859	64
Fire Inspector	1.000	38,096	53,335	58
Fire Prevention Aide	1.000	26,962	37,746	44
Total	4.000			
<u>Suppression</u>				
Battalion Chief	3.000	80,350	93,995	Fire
Captain	15.000	60,424	73,528	Fire
Engineer	18.000	49,670	60,424	Fire
Firefighter	21.000	39,811	56,638	Fire
Total	57.000			
<u>Training</u>				
Training Division Chief	1.000	80,350	93,995	Fire
Total	1.000			
<u>Fire Vegetation Crew</u>				
Wildland Division Chief	1.000	72,384	101,358	84
Wildland Crew Supervisor	1.000	48,776	68,266	68
Wildland Captain	1.000	42,058	58,864	62
Squad Boss	3.000	38,096	53,335	58
Code Enforcement Officer	1.000	29,037	40,643	47
Fuels Tech/Wildland Firefighter	3.000	31,262	43,784	50
Total	10.000			
<b>Total Fire Department</b>	75.000			
 <b>Regional Communications</b>				
<u>Communications</u>				
Regional Communications Director	1.000	65,582	91,811	80
Communications Technical Manager	1.000	65,582	91,811	80
Info Tech Specialist	1.000	33,280	62,400	0
Communications Supervisor	4.000	41,018	57,429	61
Business Manager	1.000	38,106	53,331	58
Communications Specialist	22.750	35,381	49,525	55
<b>Total Regional Communications</b>	30.750			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Streets and Open Space</b>				
<u>Street Operations</u>				
Field Operations Director	0.500	Open Range		0
Field Operations Superintendent	1.000	56,555	79,186	74
Administration Superintendent	0.500	56,555	79,186	74
Supervisor/Bldg Project Manager	1.000	48,776	68,266	68
Field Operations Supervisor	3.000	48,776	68,266	68
Maintenance Specialist	1.000	39,042	54,662	59
Senior Equipment Operator	3.000	36,254	50,773	56
Traffic Control Worker	2.000	33,675	47,133	53
Maintenance Technician	1.000	32,843	45,989	52
Equipment Operator	11.000	32,843	45,989	52
Utility Worker	0.400	29,765	41,662	48
Maintenance Worker	4.000	25,043	35,048	41
Total	28.400			
<u>Transportation Services</u>				
Traffic Engineer	1.000	79,914	95,888	88
Traffic Signal Supervisor	1.000	51,230	71,739	70
Traffic Engineering Technician	1.000	43,098	60,341	63
Traffic Signal Specialist	2.000	41,018	57,429	61
Total	5.000			
<u>Private Development</u>				
Public Works Director	0.100	Open Range		0
Total	0.100			
<u>CYMPO</u>				
MPO Administrator	1.000	Open Range		0
CYMPO Program Manager	0.500	46,426	64,979	66
CYMPO Program Coordinator	1.000	40,019	56,035	60
Total	2.500			
<u>Right of Way Landscaping</u>				
Landscape Coordinator	0.700	40,019	56,035	60
Maintenance Technician	0.700	32,843	45,989	52
Total	1.400			
<u>Streets and Open Space</u>				
Public Works Director	0.200	Open Range		0
Senior Project Manager	0.700	74,194	103,875	85
Total	0.900			
<b>Total Streets and Open Space</b>	<b>38.300</b>			
 <b>Water Fund</b>				
<u>Utility Billing</u>				
Utility Billing Supervisor	1.000	48,776	68,266	68
Accounting Technician	3.500	33,675	47,133	53
Total	4.500			
<u>Meter Reading</u>				
Administrative Specialist	0.200	32,843	45,989	52
Meter Reader	3.000	26,312	36,816	43
Secretary	0.200	26,957	37,752	44
Total	3.400			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<u>Water Administration</u>				
Public Works Director	0.350	Open Range		0
City Engineer	0.300	79,914	111,883	88
Senior Civil Engineer	0.500	79,914	111,883	88
Capital Program Manager	0.750	76,066	106,475	86
Sr. Utilities Operations Infrastructure Analyst	0.500	63,981	89,586	79
Senior Project Manager	0.200	74,194	103,875	85
Utilities Engineer (Civil)	0.500	68,910	96,470	82
Project Manager	1.650	67,226	94,120	81
Water Management Analyst	0.200	47,970	81,162	75
Senior Engineering Technician	0.500	51,230	71,739	70
Contract Specialist	0.400	41,018	57,429	61
Administrative Assistant	0.400	33,675	47,133	53
Secretary	0.400	26,957	37,752	44
Total	6.650			
<u>Water Production</u>				
Water Superintendent	0.500	60,902	85,259	77
Water Production Supervisor	1.000	48,776	68,266	68
Maintenance Specialist	1.000	39,042	54,662	59
Water Quality Technician	1.000	26,254	40,773	56
Water Operator	4.000	26,254	40,773	56
Administrative Specialist	0.400	32,843	45,989	52
Secretary	0.400	26,957	37,752	44
Total	8.300			
<u>Water Distribution</u>				
Water Superintendent	0.500	60,902	85,259	77
Water Distribution Supervisor	1.000	48,776	68,266	68
Water Protection Specialist	0.500	39,042	54,662	59
Senior Utility Worker	5.000	32,843	45,989	52
Administrative Specialist	0.400	32,843	45,989	52
Utility Worker	5.900	29,765	41,662	48
Secretary	0.400	26,957	37,752	44
Total	13.700			
<u>Alternate Water Sources</u>				
Regional Program Director	1.000	Open Range		0
Water Management Analyst	0.600	47,970	81,162	75
Water Conservation Coordinator	1.000	46,426	64,979	66
Planner	0.250	51,230	71,739	70
Contract Specialist	0.200	41,018	57,429	61
Administrative Assistant	0.200	33,675	47,133	53
Secretary	0.200	26,957	37,752	44
Total	3.450			
<b>Total Water Fund</b>	<b>40.000</b>			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Wastewater Fund</b>				
<u>Wastewater Utilities Administration</u>				
Public Works Director	0.350	Open Range		0
City Utilities Engineer	0.100	76,066	106,475	86
Capital Program Manager	0.250	76,066	106,475	86
Senior Civil Engineer	0.500	76,066	106,475	86
Senior Project Manager	0.100	74,194	103,875	85
Utilities Manager	0.500	72,384	101,358	84
Utilities Engineer (Civil)	0.500	68,910	96,470	82
Capital Project Manager	0.750	67,226	94,120	81
Water Resource Specialist	0.200			
Senior Engineering Technician	0.500	51,230	71,739	70
Contract Specialist	0.400	41,018	57,429	61
Administrative Assistant	0.400	33,675	47,133	53
Secretary	0.400	26,957	37,752	44
Total	4.950			
<u>Wastewater Treatment Plant</u>				
Capital Project Manager	0.400	67,226	94,120	81
Wastewater Superintendent	0.500	60,903	85,259	77
WWTP Supervisor	2.000	51,230	71,739	70
WWTP Operator	8.000	39,042	54,662	59
Water Protection Specialist	0.500	39,042	54,662	59
WWTP Lab Technician	1.000	39,042	54,662	59
WWTP Maintenance Specialist	1.000	39,042	54,662	59
Administrative Specialist	0.500	32,843	45,989	52
Total	13.900			
<u>Wastewater Collection</u>				
Wastewater Superintendent	0.500	60,902	73,091	77
Wastewater Collection Supervisor	1.000	48,776	68,266	68
Maintenance Specialist	1.000	39,042	54,662	59
Senior Utility Worker	5.000	32,843	45,989	52
Administrative Specialist	0.500	32,843	45,989	52
Utility Worker	6.700	29,765	41,662	48
Total	14.700			
<u>Effluent Delivery</u>				
Water Operator	1.000	36,254	50,773	56
Total	1.000			
<b>Total Wastewater Fund</b>				
	34.550			
<b>Solid Waste Fund</b>				
Field Operations Director	0.500	Open Range		0
Field Operations Superintendent	1.000	60,903	85,264	77
Administration Superintendent	0.500	56,555	79,186	74
Field Operations Supervisor	2.000	48,776	68,266	68
Maintenance Specialist	1.000	39,042	54,662	59
Senior Equipment Operator	4.000	36,254	50,773	56
Commercial Equipment Operator	4.000	34,507	48,318	54
Account Technician	1.000	33,675	47,133	53
Sanitation Equipment Operator	10.000	32,843	45,989	52
Accounting Clerk	2.000	26,957	37,752	44
Maintenance Worker	1.000	25,043	35,048	41
<b>Total Solid Waste Fund</b>	27.000			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Airport Fund</b>				
Airport Manager	1.000	60,902	85,259	77
Management Analyst	1.000	46,417	64,983	66
Maintenance Specialist	1.000	39,042	54,662	59
Airport Operations Technician	3.000	32,843	45,989	52
Accounting Clerk	1.000	26,957	37,752	44
<b>Total Airport Fund</b>	<u>7.000</u>			
<b>Golf Course Fund</b>				
<u>Maintenance</u>				
Grounds Superintendent	1.000	56,555	79,186	74
Asst Grounds Superintendent	1.000	44,179	61,859	64
Equipment Mechanic	1.000	39,042	54,662	59
Asst Grounds Superintendent	1.000	44,179	61,859	64
Business Manager	0.150	38,106	53,331	58
Irrigation Technician	2.000	32,843	45,989	52
Service Technician	1.000	32,843	45,989	52
Groundskeeper	3.000	25,043	35,048	41
Total	<u>10.150</u>			
<u>Pro Shop</u>				
General Manager	1.000	68,910	96,470	82
Business Manager	0.750	38,106	53,331	58
Outside Services Manager	1.000	38,106	53,331	58
Restaurant Manager	0.250	40,019	56,035	60
Total	<u>3.000</u>			
<u>Manzanita Grill</u>				
Facilities Director	0.050	Open Range		0
Executive Chef	1.000	48,776	68,266	68
Restaurant Manager	0.750	40,019	56,035	60
Business Manager	0.100	38,106	53,331	58
Sous Chef	1.000	28,330	39,666	46
Beverage Service Coordinator	0.500	15,288	21,382	21
Total	<u>3.400</u>			
<u>Golf Carts</u>				
Cart Service Coordinator	0.500	25,043	35,048	41
Total	<u>0.500</u>			
<b>Total Golf Course Fund</b>	<u>17.050</u>			
<b>Parking Garage Fund</b>				
Facilities Director	0.100	Open Range		0
<b>Total Parking Garage Fund</b>	<u>0.100</u>			
<b>Central Garage</b>				
Facilities Director	0.300	Open Range		0
Fleet Maintenance Superintendent	1.000	56,555	79,186	74
Fleet Maintenance Supervisor	1.000	48,776	68,266	68
Equipment Mechanic	5.000	39,049	54,668	59
Parts Specialist	1.000	32,843	45,989	52
Secretary	1.000	26,957	37,752	44
<b>Total Central Garage Fund</b>	<u>9.300</u>			

**Fiscal Year 2011-12 Budget  
City Job Roster**

Authorized Positions Job Classifications	FTE's	Salary Range		Range Number
	2011-12	Min	Max	
<b>Engineering Fund</b>				
City Engineer	0.600	79,914	111,883	88
Utilities Engineer (Civil)	1.000	68,910	96,470	82
Capital Project Manager	2.200	67,226	94,120	81
Development Services Manager	1.000	51,230	71,739	70
Senior Engineering Technician	1.000	51,230	71,739	70
Supervisory Inspector	1.000	47,570	66,602	67
Registered Land Surveyor	1.000	44,179	61,859	64
CAD Engineering Specialist	1.000	46,426	64,979	66
Construction Contracts Specialist	1.000	41,018	57,429	61
Construction Inspector	6.000	38,106	53,331	58
Development Coordinator	1.000	36,254	50,776	56
Permit Technician	1.000	31,262	43,784	50
<b>Total Engineering Fund</b>	<u>17.800</u>			
<b>Self-Insurance Fund</b>				
Administrative Services Director	0.950	Open Range		0
Risk Management Analyst	2.000	46,426	64,979	66
<b>Total Self-Insurance Fund</b>	<u>2.950</u>			
<b>Facilities Maintenance Fund</b>				
Facilities Director	0.400	Open Range		0
Maintenance Superintendent	1.000	56,555	79,186	74
Maintenance Specialist	1.000	39,042	54,662	59
Facilities Coordinator	1.000	37,170	52,042	57
Custodian	2.000	21,590	30,222	35
<b>Total Facilities Maint. Fund</b>	<u>5.400</u>			
<b>Total City-wide Authorized</b>				
<b>Full-Time Equivalents</b>		<u><u>511.750</u></u>		