

RESOLUTION NO. 4179-1341

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 2014, 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 11th day of June, 2013, 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 25, 2013, 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 2014 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 9, 2013, 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 2014.

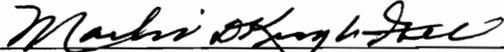
SECTION 2. THAT, all sums contained in said estimated expenditures shall be considered as specific appropriation and authority for the expenditure thereof, as provided for and in said budget, the laws of the United States, the State of Arizona, and the Charter and Code of the City of Prescott.

SECTION 3. THAT, the expenditure limitation for the City of Prescott for fiscal year 2014 be established at \$173,123,611.

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 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.

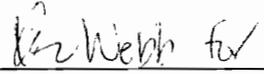
PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 25th day of June, 2013.



MARLIN D. KUYKENDALL, Mayor

ATTEST:

APPROVED AS TO FORM:



LYNN MULHALL, City Clerk



JON M. PALADINI, City Attorney

CITY OF PRESCOTT, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2014

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2013	ACTUAL EXPENDITURES/EXPENSES** 2013	FUND BALANCE/NET POSITION*** July 1, 2013**	PROPERTY TAX REVENUES 2014	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014		TOTAL FINANCIAL RESOURCES AVAILABLE 2014	BUDGETED EXPENDITURES/EXPENSES 2014
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 30,083,800	\$ 29,576,884	\$ 17,976,466	Primary: \$ 1,518,465	\$ 29,633,919	\$	\$	\$ 20,000	\$ 766,883	\$ 48,381,967	\$ 31,796,748
2. Special Revenue Funds	32,836,039	20,534,511	20,246,445	Secondary: 24,840,777				435,314	78,883	45,443,653	32,152,858
3. Debt Service Funds Available	2,969,610	1,968,611	350,974	187,200	389,534					927,708	565,734
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	2,969,610	1,968,611	350,974	187,200	389,534					927,708	565,734
6. Capital Projects Funds											
7. Permanent Funds											
8. Enterprise Funds Available	84,882,116	59,287,612	48,409,997		40,987,154	35,151,180		390,452		124,938,783	99,838,620
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	84,882,116	59,287,612	48,409,997		40,987,154	35,151,180		390,452		124,938,783	99,838,620
11. Internal Service Funds	9,287,731	7,553,387	4,305,886		6,163,913					10,469,799	8,769,651
12. TOTAL ALL FUNDS	\$ 160,059,296	\$ 118,921,005	\$ 91,289,768	\$ 1,705,665	\$ 102,015,297	\$ 35,151,180	\$	\$ 845,766	\$ 845,766	\$ 230,161,910	\$ 173,123,611

EXPENDITURE LIMITATION COMPARISON

	2013	2014
1. Budgeted expenditures/expenses	\$ 160,059,296	\$ 173,123,611
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	160,059,296	173,123,611
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 160,059,296	\$ 173,123,611
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 Position 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
Tax Levy and Tax Rate Information
Fiscal Year 2014

	2013	2014
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,472,037	\$ 1,518,465
2. Amount received from primary property taxation in the current year 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	\$ 1,095,856	\$ 1,518,465
B. Secondary property taxes	1,584,975	187,200
C. Total property tax levy amounts	\$ 2,680,831	\$ 1,705,665
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 1,077,257	
(2) Prior years' levies	18,599	
(3) Total primary property taxes	\$ 1,095,856	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,561,142	
(2) Prior years' levies	23,833	
(3) Total secondary property taxes	\$ 1,584,975	
C. Total property taxes collected	\$ 2,680,831	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.1978	0.2741
(2) Secondary property tax rate	0.2854	0.0367
(3) Total city/town tax rate	0.4832	0.3108
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
Revenues Other Than Property Taxes
Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES 2013	ACTUAL REVENUES* 2013	ESTIMATED REVENUES 2014
GENERAL FUND			
Local taxes			
Privilege and Use Tax	\$ 12,625,000	\$ 13,190,000	\$ 13,520,000
Franchise Taxes	1,719,092	1,641,156	1,658,979
Licenses and permits	332,600	393,340	444,800
Intergovernmental			
State	9,471,571	9,471,571	9,960,938
Local Jurisdictions	2,189,619	2,085,032	2,099,794
Charges for services	1,399,458	1,398,345	1,226,058
Fines and forfeits	504,800	492,415	476,350
Interest on investments	263,250	133,350	133,250
In-lieu property taxes	67,000	67,000	67,000
Miscellaneous	23,750	1,049,175	46,750
Total General Fund	\$ 28,596,140	\$ 29,921,384	\$ 29,633,919
SPECIAL REVENUE FUNDS			
Streets and Open Space Funds			
Streets and Open Space Tax	\$ 12,076,486	\$ 12,796,500	\$ 13,153,000
Intergovernmental - State	2,808,792	2,808,792	2,810,513
Intergovernmental - County	960,000	196,721	1,897,491
Interest Earned	50,000	100,000	100,000
Miscellaneous	654,901	575,425	556,201
Total Streets and Open Space Funds	\$ 16,550,179	\$ 16,477,438	\$ 18,517,205
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 557,684	\$ 583,000	\$ 600,000
Miscellaneous	1,500	1,500	1,500
Total Transient Occupancy Tax	\$ 559,184	\$ 584,500	\$ 601,500
Impact Fee Fund			
Impact Fees	\$ 306,120	\$ 383,051	\$ 382,650
Miscellaneous	61,058	57,959	57,259
Total Impact Fee Fund	\$ 367,178	\$ 441,010	\$ 439,909
Grant Funds			
Miscellaneous Grants	4,280,572	1,668,246	5,276,163
Total Grant Funds	\$ 4,280,572	\$ 1,668,246	\$ 5,276,163
Acker Trust			
Interest Earned	10,000	6,000	6,000
Total Acker Trust	\$ 10,000	\$ 6,000	\$ 6,000
Total Special Revenue Funds	\$ 21,767,113	\$ 19,177,194	\$ 24,840,777

* 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
Revenues Other Than Property Taxes
Fiscal Year 2014

SOURCE OF REVENUES	ESTIMATED REVENUES 2013	ACTUAL REVENUES* 2013	ESTIMATED REVENUES 2014
DEBT SERVICE FUNDS			
Special Assessments	\$ 1,340,044	\$ 340,044	\$ 350,044
Interest Earned	52,591	56,591	39,490
Total Debt Service Funds	\$ 1,392,635	\$ 396,635	\$ 389,534
ENTERPRISE FUNDS			
Water	\$ 16,093,795	\$ 16,989,049	\$ 18,155,875
Wastewater	9,840,700	9,925,510	10,598,000
Solid Waste/Transfer Station	8,294,520	6,559,290	6,361,520
Golf Course	2,895,740	2,574,515	2,709,500
Airport	8,936,636	9,837,686	3,162,259
Total Enterprise Funds	\$ 46,061,391	\$ 45,886,050	\$ 40,987,154
INTERNAL SERVICE FUNDS			
Fleet Maintenance	\$ 1,941,000	\$ 2,013,393	\$ 1,946,000
Self-Insurance	2,257,978	2,196,850	1,395,414
Engineering	1,616,735	1,627,420	1,636,415
Facilities Maintenance	1,119,948	1,122,953	1,186,084
Total Internal Service Funds	\$ 6,935,661	\$ 6,960,616	\$ 6,163,913
TOTAL ALL FUNDS	\$ 104,752,940	\$ 102,341,879	\$ 102,015,297

* 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
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2014

FUND	OTHER FINANCING 2014		INTERFUND TRANSFERS 2014	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Parking Garage	\$	\$	20,000	\$
Grants				766,883
Total General Fund	\$	\$	20,000	\$ 766,883
SPECIAL REVENUE FUNDS				
Streets and Open Space Funds	\$	\$	58,883	\$
Street Impact Fees				58,883
Transient Lodging Tax				20,000
Grants			376,431	
Total Special Revenue Funds	\$	\$	435,314	\$ 78,883
ENTERPRISE FUNDS				
Water	\$ 11,000,000	\$	\$	\$
Wastewater	24,151,180			
Airport			390,452	
Total Enterprise Funds	\$ 35,151,180	\$	\$ 390,452	\$
TOTAL ALL FUNDS	\$ 35,151,180	\$	\$ 845,766	\$ 845,766

CITY OF PRESCOTT, ARIZONA
Expenditures/Expenses by Fund
Fiscal Year 2014

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
GENERAL FUND				
City Council	\$ 39,104	\$	\$ 36,673	52,508
City Clerk	78,451		59,384	109,317
City Court	549,961		527,030	558,207
City Manager	697,175		695,824	681,299
Legal	246,865	100,000	331,899	373,999
Budget & Finance	561,948		502,000	407,690
Field & Facilities	138,381		105,757	187,879
Community Development	1,308,228		1,251,520	1,308,807
Parks & Recreation	3,056,449		3,040,293	3,026,679
Library	2,248,752		2,191,013	2,260,241
Police Department	12,445,791		12,231,531	13,218,663
Fire Department	7,222,605		7,213,884	8,276,837
Economic Enterprises	1,390,090		1,390,076	1,334,622
Total General Fund	\$ 29,983,800	\$ 100,000	\$ 29,576,884	\$ 31,796,748
SPECIAL REVENUE FUNDS				
Streets and Open Space	\$ 27,446,609	\$	\$ 17,842,914	\$ 24,497,428
Transient Occupancy Tax	611,905		541,026	819,552
Impact Fees	1,427,350		94,950	887,501
Grants	4,634,878	(1,500,000)	1,840,324	5,652,594
Trust Funds	215,297		215,297	295,783
Total Special Revenue Funds	\$ 34,336,039	\$ (1,500,000)	\$ 20,534,511	\$ 32,152,858
DEBT SERVICE FUNDS	\$ 2,969,610	\$	\$ 1,968,611	\$ 565,734
ENTERPRISE FUNDS				
Water	\$ 32,355,874	\$	\$ 19,244,147	\$ 47,678,230
Wastewater	30,119,790		21,472,456	37,193,226
Solid Waste/Transfer Station	8,944,146		5,237,562	8,528,658
Golf Course	2,841,390		2,781,584	2,887,860
Airport	9,120,916	1,500,000	10,551,863	3,550,646
Total Enterprise Funds	\$ 83,382,116	\$ 1,500,000	\$ 59,287,612	\$ 99,838,620
INTERNAL SERVICE FUNDS				
Fleet Maintenance	\$ 4,267,953	\$	\$ 2,799,370	\$ 4,378,693
Self-Insurance	2,243,329	(100,000)	2,026,850	1,375,414
Engineering	1,618,817		1,617,920	1,687,960
Facilities Maintenance	1,257,632		1,109,247	1,327,584
Total Internal Service Funds	\$ 9,387,731	\$ (100,000)	\$ 7,553,387	\$ 8,769,651
TOTAL ALL FUNDS	\$ 160,059,296	\$	\$ 118,921,005	\$ 173,123,611

* 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
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Public Works:				
Streets and Open Space	\$ 23,605,636	\$	\$ 14,422,229	\$ 20,751,379
Engineering	1,618,817		1,617,920	1,687,960
Water	32,355,874		19,244,147	47,678,230
Wastewater	30,119,790		21,472,456	37,193,226
Department Total	\$ 87,700,117	\$	\$ 56,756,752	\$ 107,310,795
Field & Facilities:				
Streets and Open Space	\$ 3,840,973	\$	\$ 3,420,685	\$ 3,746,049
Solid Waste/Transfer Station	8,944,146		5,237,562	8,528,658
General Fund	138,381		105,757	187,879
Fleet Maintenance	4,267,953		2,799,370	4,378,693
Facilities Maintenance	1,257,632		1,109,247	1,327,584
Department Total	\$ 18,449,085	\$	\$ 12,672,621	\$ 18,168,863
Airport and Economic Ent				
General Fund	\$ 1,390,090	\$	\$ 1,390,076	\$ 1,334,622
Airport	9,120,916	1,500,000	10,551,863	3,550,646
Department Total	\$ 10,511,006	\$ 1,500,000	\$ 11,941,939	\$ 4,885,268

* 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
Full-Time Employees and Personnel Compensation
Fiscal Year 2014

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
GENERAL FUND	333.00	\$ 19,243,931	\$ 4,539,132	\$ 2,479,309	\$ 1,651,152	\$ 27,913,524
SPECIAL REVENUE FUNDS						
Streets and Open Space	38.90	\$ 1,909,435	\$ 215,149	\$ 306,533	\$ 266,973	\$ 2,698,090
Transient Occupancy Tax	1.00	85,377	9,853	9,484	8,403	113,117
Grants	5.25	492,719	111,104	50,058	53,487	707,368
Trust	0.40	7,800			1,779	9,579
Total Special Revenue Funds	45.55	\$ 2,495,331	\$ 336,106	\$ 366,075	\$ 330,642	\$ 3,528,154
DEBT SERVICE FUNDS						
Total Debt Service Funds	-	\$ -	\$ -	\$ -	\$ -	\$ -
ENTERPRISE FUNDS						
Water	42.75	\$ 2,193,269	\$ 239,929	\$ 338,224	\$ 210,220	\$ 2,981,642
Wastewater	35.30	1,813,318	206,676	292,232	189,059	2,501,285
Solid Waste/Transfer Station	29.10	1,209,451	136,327	224,960	153,952	1,724,690
Golf course	38.00	1,114,196	128,578	131,203	107,297	1,481,274
Airport	10.75	494,819	57,102	59,683	48,239	659,843
Total Enterprise Funds	155.90	\$ 6,825,053	\$ 768,612	\$ 1,046,302	\$ 708,767	\$ 9,348,734
INTERNAL SERVICE FUNDS						
Fleet Maintenance	9.40	\$ 505,606	\$ 52,106	\$ 77,426	\$ 51,656	\$ 686,794
Engineering	17.50	1,038,365	115,969	142,554	95,370	1,392,258
Facilities Maintenance	8.75	356,280	37,314	43,906	38,487	475,987
Total Internal Service Funds	35.65	\$ 1,900,251	\$ 205,389	\$ 263,886	\$ 185,513	\$ 2,555,039
TOTAL ALL FUNDS A	570.10	\$ 30,464,566	\$ 5,849,239	\$ 4,155,572	\$ 2,876,074	\$ 43,345,451

See Note

Note: Full-Time Equivalent (FTE) includes 508 FTE permanent employees and estimated 62.10 FTE temporary employees.

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
Mayor and Council						
Mayor	1.00	1.00	1.00	9,000	9,000	
Councilman	6.00	6.00	6.00	6,000	6,000	
Total Mayor and Council	7.00	7.00	7.00			
City Clerk						
City Clerk	1.00	1.00	1.00	Unclassified		
Deputy City Clerk	-	1.00	1.00	40,019	57,429	60
Administrative Assistant	1.00	-	-	33,675	48,318	53
Secretary	-	-	0.50	26,957	38,688	44
Total City Clerk	2.00	2.00	2.50			
City Court						
Senior Court Clerk	1.00	1.00	1.00	28,330	40,664	46
Court Clerk	4.75	5.00	5.00	25,667	36,816	42
Total City Court	5.75	6.00	6.00			
City Manager						
City Manager	0.75	0.75	0.75	Unclassified		
Deputy City Manager	1.00	1.00	1.00	Unclassified		
Asst to City Council	1.00	1.00	1.00	48,776	69,971	68
Asst. to City Manager	1.00	-	-	46,426	66,602	66
Total City Manager	3.75	2.75	2.75			
Public Communications						
Comm & Public Affairs Mngr	-	1.00	1.00	57,970	83,200	75
Public Affairs Director	1.00	-	-	57,970	83,200	75
Total	1.00	1.00	1.00			
Human Resources						
Human Resources Director	1.00	1.00	1.00	Unclassified		
Human Resources Analyst	1.00	1.00	1.00	48,776	69,971	68
HR/Payroll Budget & Systems Analyst	-	1.00	1.00	48,776	69,971	68
Benefits Specialist	1.00	1.00	1.00	38,106	54,662	58
Human Resources Asst.	1.00	1.00	1.00	33,675	48,318	53
Payroll Specialist	1.00	1.00	1.00	39,042	56,035	59
Payroll Technician	-	-	-	33,675	48,318	53
Total Human Resources	5.00	6.00	6.00			
Legal Department						
City Attorney	1.00	1.00	1.00	Unclassified		
Assistant City Attorney	-	3.00	3.00	79,914	114,670	88
Chief Asst. City Attorney	1.00	-	-	79,914	114,670	88
Sr. Asst. City Attorney	1.00	-	-	72,384	103,896	84
Prosecutor	1.00	-	-	79,914	114,670	88
Legal Services Administrator	-	1.00	1.00	68,910	98,883	82
Investigator	1.00	-	-	42,058	60,341	62
Police Officer	-	1.00	-	42,661	62,254	PD Ofc
Paralegal	-	-	-	38,106	54,662	58
Office Manager	1.00	-	-	38,106	54,662	58
Legal Secretary	1.50	1.50	1.50	32,053	45,989	51
Risk Management Technician	-	-	1.00	32,053	45,989	51
Legal Assistant	1.00	1.00	1.00	34,507	49,525	54
Total Legal Department	8.50	8.50	8.50			
Total General Government	33.00	33.25	33.75			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
Budget and Finance Department						
<u>Tax & Licensing</u>						
Assistant Finance Director	0.50	-	-	72,384	103,896	84
Privilege Tax Supervisor	1.00	1.00	1.00	51,230	73,528	70
Privilege Tax Auditor	1.00	1.00	1.00	48,776	69,971	68
Tax & Licensing Specialist	1.00	1.00	-	48,776	69,971	68
Tax & Licensing Representative	1.00	1.00	1.00	33,675	48,318	53
Tax & Licensing Collector	1.00	1.00	1.00	33,675	48,318	53
Tax Accounting Clerk	-	1.00	1.00	31,262	44,886	50
Total	5.50	6.00	5.00			
<u>Accounting Services</u>						
Finance Director	0.90	0.90	1.00	Unclassified		
Assistant Finance Director	0.50	-	-	72,384	103,896	84
Customer Service Manager	1.00	1.00	-	51,230	73,528	70
Senior Accountant	-	1.00	1.00	56,555	81,162	74
Budget Manager	1.00	1.00	-	51,230	73,528	70
Budget and Finance Analyst	-	-	1.00	48,776	69,971	68
Accountant	-	-	1.00	48,776	69,971	68
Accounts Payable & Purchasing Specialist	-	-	1.00	36,254	52,042	56
Accounts Rec. & Assessments Specialist	-	-	1.00	36,254	52,042	56
Accounting Technician	2.00	2.00	-	33,675	48,318	53
Accounting Clerk	1.00	-	-	26,957	38,688	44
Total	6.40	5.90	6.00			
<u>Information Technology</u>						
Finance Director	0.10	0.10	-	Unclassified		
IT Manager	1.00	1.00	1.00	72,384	103,896	84
GIS Coord\Historic Preservation	0.50	0.50	0.50	57,970	83,200	75
Network Engineer	1.00	1.00	2.00	51,230	73,528	70
Help Desk Manager	1.00	1.00	1.00	51,230	73,528	70
Web Developer/GIS Specialist	-	1.00	1.00	46,426	66,602	66
Info Tech Specialist	4.00	4.00	2.00	46,426	66,602	66
GIS Specialist	1.00	1.00	1.00	46,426	66,602	66
Help Desk Technicians	-	-	2.00	42,058	60,341	62
Administrative Assistant	1.00	0.50	-	33,675	48,318	53
Total	9.60	10.10	10.50			
<u>Purchasing</u>						
Purchasing Manager	1.00	-	-	56,555	81,162	74
Total	1.00	-	-			
Total Finance Department	22.50	22.00	21.50			
Field and Facilities-General Fund						
<u>Rodeo</u>						
Administrative Svcs Director	0.15	-	-	Unclassified		
Facilities Manager	-	0.15	0.15	56,555	81,162	74
Total	0.15	0.15	0.15			
<u>Parking Garage Fund</u>						
Administrative Svc Director	0.10	-	-	Unclassified		
Facilities Manager	-	0.10	0.10	56,555	81,162	74
Total	0.10	0.10	0.10			
Total Field and Facilities-GF	0.25	0.25	0.25			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range
	FY 2012	FY 2013	FY 2014	Min	Max	Number
Community Development						
<u>Administration/Planning & Zoning</u>						
Comm. Devel. Director	0.50	0.50	0.50	Unclassified		
Planning Manager	0.60	0.60	0.60	60,902	87,381	77
GIS Coord\Historic Preservation Planner	0.50	0.50	0.50	57,970	83,200	75
Grants Administrator	2.75	1.65	1.65	51,230	73,528	70
Administrative Assistant	1.00	1.00	0.50	45,282	64,979	65
Administrative Specialist	1.00	-	-	33,675	48,318	53
Secretary	0.50	1.00	1.00	32,843	47,133	52
Total	1.00	-	-	26,957	38,688	44
Total	7.85	5.25	4.75			
<u>Building Inspections</u>						
Comm. Devel. Director	0.30	0.30	0.30	Unclassified		
Chief Building Official	1.00	1.00	1.00	60,902	87,381	77
Commercial Specialist	1.00	-	-	48,776	69,971	68
Plans Examiner/Bldg. Insp	-	2.00	2.00	48,776	69,971	68
Plans Examiner	1.00	1.00	1.00	44,179	63,398	64
Building Inspector	1.00	-	-	38,106	54,662	58
Permit Tech	1.00	1.00	1.00	31,262	44,886	50
Total	5.30	5.30	5.30			
<u>Code Enforcement</u>						
Comm. Devel. Director	0.20	0.20	0.20	Unclassified		
Planning Manager	0.40	0.40	0.40	60,902	87,381	77
Code Enforcement Supervisor	1.00	1.00	1.00	48,776	69,971	68
Code Enforcement Officer	1.00	1.00	1.00	29,037	41,662	47
Total	2.60	2.60	2.60			
Total Community Development	15.75	13.15	12.65			
Parks and Recreation						
<u>Administration</u>						
Recreation Services Director	1.00	1.00	1.00	Unclassified		
Recreation Coordinator	-	-	1.00	37,170	53,352	57
Recreation Assistant	0.09	0.09	-	26,957	38,688	44
Total	1.09	1.09	2.00			
<u>Recreation Programming</u>						
Recreation Supervisor	1.00	1.00	1.00	56,555	81,162	74
ASA/Tournament Supervisor	1.00	1.00	-	48,776	69,971	68
Recreation Coordinator	-	-	1.00	37,170	53,352	57
Recreation Assistant	0.79	0.79	-	26,957	38,688	44
Secretary	1.00	1.00	1.00	26,957	38,688	44
Total	3.79	3.79	3.00			
<u>Parks, Trails, and Landscape Maintenance</u>						
Special Projects Supt.	1.00	1.00	1.00	48,776	69,971	68
Parks Maintenance Supt	1.00	1.00	1.00	56,555	81,162	74
Parks Regional Coordinator	2.00	2.00	2.00	42,058	60,341	62
Landscape Coordinator	0.30	0.30	0.30	40,019	57,429	60
Equipment Mechanic	1.00	1.00	1.00	39,042	56,035	59
Turf & Irrigation Coord.	1.00	1.00	1.00	37,170	53,352	57
Maintenance Technician	2.30	-	-	32,843	47,133	52
Trails/Natural Parklands Coord	-	1.00	1.00	37,170	53,352	57
Community Svcs Work Mon.	-	2.00	2.00	26,957	38,688	44
Maintenance Worker	-	1.30	1.30	25,043	35,922	41
Recreation Assistant	0.11	0.11	-	26,957	38,688	44
Total	8.71	10.71	10.60			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range
	FY 2012	FY 2013	FY 2014	Min	Max	Number
<u>Lakes Management</u>						
Maintenance Technician	1.00	1.00	3.00	32,843	47,133	52
Maintenance Worker	2.00	2.00	-	25,043	35,922	41
Total	3.00	3.00	3.00			
Total Parks and Recreation	16.60	18.60	18.60			
Library						
<u>Library/Public Services</u>						
Director	1.00	1.00	1.00	68,910	98,883	82
Assistant Director	1.00	-	-	56,555	81,162	74
Library Manager, Public Services	-	1.00	1.00	56,555	81,162	74
Library Network Manager	1.00	-	-	51,230	73,528	70
Lead Librarian	2.00	2.00	2.00	45,282	64,979	65
Librarian	5.00	6.00	5.00	41,018	58,864	61
Library Specialist	3.00	2.00	2.00	32,053	45,989	51
Library Assistant	5.00	6.00	5.00	27,643	39,666	45
Total	18.00	18.00	16.00			
<u>Library/Support Services</u>						
Manager, Support Services	1.00	1.00	1.00	51,230	73,528	70
Librarian	1.00	-	1.00	41,018	58,864	61
Technology Support Spec.	1.00	1.00	1.00	41,018	58,864	61
Library Assistant	2.00	1.00	2.00	27,643	39,666	45
Maintenance Technician	1.00	1.00	1.00	32,843	47,133	52
Custodian	1.00	1.00	1.00	21,590	30,971	35
Total	7.00	5.00	7.00			
Total Library	25.00	23.00	23.00			
Police Department						
<u>Administration</u>						
Police Chief	1.00	1.00	1.00	Unclassified		
Deputy Police Chief	-	1.00	1.00	79,914	114,670	88
Police Lieutenant	1.00	1.00	1.00	76,752	95,722	PD Lt
Police Research Analyst	1.00	-	-	42,058	60,341	62
Business Manager	-	1.00	1.00	38,106	54,662	58
Administrative Specialist	-	-	1.00	38,106	54,662	58
Administrative Assistant	1.00	-	-	33,675	48,318	53
Total	4.00	4.00	5.00			
<u>Records</u>						
Records Supervisor	1.00	1.00	1.00	48,776	69,971	68
Records Clerk	5.00	5.00	5.00	32,053	45,989	51
Total	6.00	6.00	6.00			
<u>Traffic</u>						
Sergeant	1.00	1.00	1.00	61,485	76,669	PD Sgt
Police Officer	3.00	4.00	5.00	42,661	62,254	PD Ofc
Parking Control Officer	1.00	1.00	1.00	29,037	41,662	47
Total	5.00	6.00	7.00			
<u>Investigations</u>						
Lieutenant	1.00	1.00	1.00	76,752	95,722	PD Lt
Sergeant	1.00	1.00	1.00	61,485	76,669	PD Sgt
Police Officer	7.00	6.00	9.00	42,661	62,254	PD Ofc
Secretary	0.50	0.50	1.00	26,957	38,688	44
Prop/Ev Tech-CSI	-	2.00	2.00	42,058	60,341	62
Property/Evidence Tech	2.00	-	-	32,053	45,989	51
Public Safety Specialist	0.75	0.75	1.00	30,514	43,763	49
Total	12.25	11.25	15.00			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range
	FY 2012	FY 2013	FY 2014	Min	Max	Number
<u>Patrol</u>						
Lieutenant	1.00	1.00	1.00	76,752	95,722	PD Lt
Sergeant	6.00	7.00	6.00	61,485	76,669	PD Sgt
Officer	43.00	42.00	41.00	42,661	62,254	PD Ofc
Public Safety Specialist	0.50	-	-	30,514	43,763	49
IT Technician	-	0.50	0.50	33,675	48,318	53
Secretary	1.00	1.00	1.00	26,957	38,688	44
Total	51.50	51.50	49.50			
<u>Training</u>						
Officer	1.00	1.00	1.00	42,661	62,254	PD Ofc
Total	1.00	1.00	1.00			
<u>Community Services</u>						
Sergeant	2.00	1.00	1.00	61,485	76,669	PD Sgt
Police Officer	3.00	5.00	4.00	42,661	62,254	PD Ofc
Crime Prevention Officer	0.50	0.50	0.50	30,514	43,763	49
Secretary	0.50	0.50	-	26,957	38,688	44
Total	6.00	7.00	5.50			
<u>Community Restitution Program</u>						
Com. Serv. Worker Monitor	2.00	-	-	26,957	38,688	44
Secretary	0.50	-	-	26,957	38,688	44
Total	2.50	-	-			
<u>Animal Control</u>						
Supervisor	1.00	1.00	1.00	34,507	49,525	54
Animal Control Officer	2.00	2.00	2.00	29,037	41,662	47
Total	3.00	3.00	3.00			
<u>Regional Communications</u>						
Lieutenant	1.00	1.00	1.00	76,752	95,722	PD Lt
Communications Tech Manager	1.00	1.00	1.00	65,582	94,099	80
Info Tech Specialist	1.00	1.00	1.00	46,426	66,602	66
Business Manager	1.00	1.00	1.00	41,018	58,864	61
Communications Supervisor	4.00	4.00	4.00	38,106	54,662	58
Communications Specialist	22.75	24.75	24.75	33,675	48,318	53
Total	30.75	32.75	32.75			
Total Police Department	122.00	122.50	124.75			
Fire Department						
<u>Administration</u>						
Fire Chief	1.00	1.00	1.00	Unclassified		
Business Manager	-	-	1.00	38,106	54,662	58
Administrative Assistant	1.00	1.00	1.00	33,675	48,318	53
Secretary	1.00	1.00	1.00	26,957	38,688	44
Total	3.00	3.00	4.00			
<u>Prevention</u>						
Fire Marshall	1.00	-	-	74,194	106,475	85
Division Chief	-	1.00	1.00	83,653	100,329	BC
Plans Examiner	1.00	1.00	1.00	44,179	63,398	64
Fire Inspector	1.00	1.00	1.00	38,106	54,662	58
Fire Prevention Aide	1.00	1.00	-	26,957	38,688	44
Total	4.00	4.00	3.00			
<u>Suppression</u>						
Battalion Chief	3.00	3.00	3.00	83,653	100,329	BC
Captain	15.00	15.00	15.00	61,277	76,406	FC
Engineer	18.00	18.00	18.00	50,362	62,823	FE
Firefighter	21.00	21.00	21.00	40,356	58,851	FF
Total	57.00	57.00	57.00			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
<u>Training</u>						
Battalion Chief	1.00	-	-	83,653	100,329	BC
Division Chief	-	1.00	1.00	83,653	100,329	BC
Total	1.00	1.00	1.00			
<u>Fire Vegetation Crew</u>						
Wildland Division Chief	1.00	-	-	72,384	103,896	84
Division Chief	-	1.00	1.00	72,384	103,896	84
Wildland Crew Supervisor	1.00	1.00	1.00	48,776	69,971	68
Wildland Captain	1.00	1.00	1.00	42,058	60,341	62
Squad Boss	3.00	3.00	3.00	38,106	54,662	58
Code Enforcement Officer	1.00	1.00	1.00	29,037	41,662	47
Fuels Tech/Wildland FF	3.00	1.00	1.00	31,262	44,886	50
Total	10.00	8.00	8.00			
Total Fire Department	75.00	73.00	73.00			
<u>Economic Enterprises</u>						
<u>Economic Development</u>						
Director of Economic Initiatives	-	0.75	0.75	Unclassified		
Tourism/Economic Dev Coordinator	0.50	0.50	0.50	40,019	57,429	60
Total	0.50	1.25	1.25			
<u>Tourism</u>						
Tourism Director	1.00	1.00	1.00	Unclassified		
Public Affairs Coordinator	1.00	-	-	43,098	61,859	63
Tourism & Economic Dev Coord.	-	0.50	0.50	40,019	57,429	60
Marketing Coordinator	0.50	0.75	-	38,106	54,662	58
Sales Manager	-	-	1.00	42,058	60,341	62
Total	2.50	2.25	2.50			
<u>Special Events</u>						
Special Events Manager	1.00	1.00	1.00	43,098	61,859	63
Total	1.00	1.00	1.00			
<u>Elks Opera House</u>						
Administrative Svcs Director	0.05	-	-	Unclassified		
Business Manager	1.00	1.00	-	38,106	54,662	58
Total	1.05	1.00	-			
Total Economic Enterprises	5.05	5.50	4.75			
Total General Fund	315.15	311.25	312.25			
<u>Streets and Open Space</u>						
<u>Street Operations</u>						
Field & Facilities Director	0.40	0.40	0.40	Unclassified		
Streets Maintenance Supt	1.00	1.00	1.00	56,555	81,162	74
Administration Superintendent	0.50	-	-	56,555	81,162	74
Business Manager	-	0.50	0.30	38,106	54,662	58
Supervisor/Bldg Project Supv	1.00	1.00	1.00	48,776	69,971	68
Streets Maintenance Supv	3.00	3.00	3.00	48,776	69,971	68
Maintenance Specialist	1.00	1.00	1.00	39,042	56,035	59
Maintenance Technician	1.00	1.00	1.00	32,843	47,133	52
Senior Equipment Operator	3.00	3.00	3.00	36,254	52,042	56
Traffic Control Worker	2.00	2.00	2.00	33,675	48,318	53
Equipment Operator	11.00	11.00	11.00	34,507	49,525	54
Accounting Clerk	-	-	1.00	26,957	38,688	44
Maintenance Worker	4.00	4.00	4.00	25,043	35,922	41
Total	27.90	27.90	28.70			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
<u>Transportation Services</u>						
Traffic Engineer	1.00	1.00	1.00	79,914	114,670	88
Traffic Signal Supervisor	1.00	1.00	1.00	51,230	73,528	70
Traffic Engineering Tech	1.00	1.00	1.00	43,098	61,859	63
Traffic Signal Specialist	2.00	2.00	2.00	41,018	58,864	61
Total	5.00	5.00	5.00			
<u>Parks & Rec/Row Landscaping</u>						
Landscape Coordinator	0.70	0.70	0.70	40,019	57,429	60
Maintenance Tech	0.70	0.70	0.70	32,843	47,133	52
Total	1.40	1.40	1.40			
<u>Streets and Open Space</u>						
Public Works Director	0.30	0.30	0.30	Unclassified		
Environmental Coordinator	-	-	1.00	53,830	77,251	72
Total	0.30	0.30	1.30			
<u>CYMPO</u>						
CYMPO Administrator	1.00	-	-	Unclassified		
Program Manager	0.50	-	-	46,426	66,602	66
Program Coordinator	1.00	-	-	40,019	57,429	60
Total	2.50	-	-			
Total Streets and Open Space	37.10	34.60	36.40			
Water Fund						
<u>Utility Billing</u>						
Utility Billing Manager	1.00	1.00	1.00	48,776	69,971	68
Utility Billing Specialist	-	-	1.75	36,254	52,042	56
Utility Billing Representative	3.50	3.50	2.00	33,675	48,318	53
Total	4.50	4.50	4.75			
<u>Meter Reading</u>						
Metering Service Worker	3.00	3.00	3.00	26,312	37,731	43
Secretary	0.15	0.15	0.15	26,957	38,688	44
Admin Specialist	1.00	1.00	1.00	32,843	47,133	52
Total	4.15	4.15	4.15			
<u>Water Administration</u>						
Public Works Dir.	0.35	0.35	0.35	Unclassified		
Senior Civil Engineer	0.50	0.50	0.50	76,066	109,138	86
Capital Program Manager	0.75	0.75	0.75	76,066	109,138	86
Utilities Manager	0.50	0.50	0.50	74,194	106,475	85
City Engineer	0.30	0.30	0.30	79,914	114,670	88
Utilities Engineer (Civil)	0.50	0.50	0.50	68,910	98,883	82
Project Manager	1.65	1.65	1.65	67,226	96,470	81
Sr Utilities Ops/Infra Analyst	0.50	0.50	0.50	63,981	91,832	79
Water Resource Spec	0.20	0.20	0.20	51,230	73,528	70
Sr Engineering Technician	0.50	0.50	0.50	51,230	73,528	70
Contract Specialist	0.40	0.40	0.40	41,018	58,864	61
Water Protection Inspector	-	-	0.50	39,042	56,035	59
Admin. Assistant	0.40	0.40	0.40	33,675	48,318	53
Secretary	0.40	0.40	0.40	26,957	38,688	44
Total	6.95	6.95	7.45			
<u>Water Production</u>						
Water Superintendent	0.50	0.50	0.50	60,902	87,381	77
Water Prod. Supervisor	1.00	1.00	1.00	48,776	69,971	68
Water Operator	5.00	5.00	5.00	36,254	52,042	56
Maintenance Specialist	1.00	1.00	1.00	39,042	56,035	59
Secretary	0.25	0.25	0.25	26,957	38,688	44
Total	7.75	7.75	7.75			
<u>Water Distribution</u>						

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range
	FY 2012	FY 2013	FY 2014	Min	Max	Number
Water Superintendent	0.50	0.50	0.50	60,902	87,381	77
Water Distribution Supv.	1.00	1.00	1.00	48,776	69,971	68
Water Protection Specialist	0.50	0.50	0.50	39,042	56,035	59
Senior Utility Worker	5.00	5.00	5.00	32,843	47,133	52
Utility Worker	7.00	7.00	7.00	29,765	42,702	48
Secretary	0.25	0.25	0.25	26,957	38,688	44
Total	14.25	14.25	14.25			
Alternate Water Sources						
City Manager	0.25	0.25	0.25	Unclassified		
Regional Programs Director	1.00	1.00	1.00	Unclassified		
Water Resource Specialist	0.60	0.60	0.60	51,230	73,528	70
Planner	0.25	0.35	0.35	51,230	73,528	70
Water Conservation Coord.	1.00	0.50	0.50	46,426	66,602	66
Contract Specialist	0.20	0.20	0.20	41,018	58,864	61
Administrative Asst	0.20	0.20	0.20	33,675	48,318	53
Secretary	0.20	0.20	0.20	26,957	38,688	44
Total	3.70	3.30	3.30			
Total Water Fund	41.30	40.90	41.65			
Wastewater Fund						
Wastewater Utilities Administration						
Public Works Dir.	0.35	0.35	0.35	Unclassified		
Utilities Manager	0.50	0.50	0.50	74,194	106,475	85
City Utilities Engineer	0.10	0.10	0.10	79,914	114,670	88
Utilities Engineer (Civil)	0.50	0.50	0.50	68,910	98,883	82
Senior Civil Engineer	0.50	0.50	0.50	76,066	109,138	86
Sr Utilities Ops/Infrastructure Analyst	0.50	0.50	0.50	63,981	91,832	79
Capital Program Manager	0.25	0.25	0.25	76,066	109,138	86
Capital Projects Manager	0.75	0.75	0.75	67,226	96,470	81
Water Resource Spec	0.20	0.20	0.20	51,230	73,528	70
Sr Engineering Technician	0.50	0.50	0.50	51,230	73,528	70
Contract Specialist	0.40	0.40	0.40	41,018	58,864	61
Water Protection Inspector	-	-	0.50	39,042	56,035	59
Admin. Assistant	0.40	0.40	0.40	33,675	48,318	53
Secretary	0.40	0.40	0.40	26,957	38,688	44
Total	5.35	5.35	5.85			
Wastewater Treatment Plant						
Wastewater Supt	0.50	0.50	0.50	60,902	87,381	77
WWTP Supervisor	2.00	2.00	2.00	51,230	73,528	70
WWTP Operator	8.00	8.00	8.00	39,042	56,035	59
Wastewater Lab Tech	1.00	1.00	1.00	39,042	56,035	59
Water Protection Spec.	0.50	0.50	0.50	39,042	56,035	59
WWTP Maint. Spec.	1.00	1.00	1.00	39,042	56,035	59
Admin Specialist	0.50	0.50	0.50	32,843	47,133	52
Capital Project Manager	0.40	0.40	0.40	67,226	96,470	81
Secretary	0.10	0.10	0.10	26,957	38,688	44
Total	14.00	14.00	14.00			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
<u>Wastewater Collection</u>						
Wastewater Superintendent	0.50	0.50	0.50	60,902	87,381	77
Wastewater Coll. Supv.	1.00	1.00	1.00	48,776	69,971	68
Senior Utility Worker	5.00	5.00	5.00	32,843	47,133	52
Utility Worker	6.00	6.00	6.00	29,765	42,702	48
Maintenance Specialist	1.00	1.00	1.00	39,042	56,035	59
Administrative Specialist	0.50	0.50	0.50	32,843	47,133	52
Secretary	0.25	0.25	0.25	26,957	38,688	44
Total	14.25	14.25	14.25			
<u>Effluent Delivery</u>						
Water Operator	1.00	1.00	1.00	36,254	52,042	56
Total	1.00	1.00	1.00			
Total Wastewater Fund	34.60	34.60	35.10			
Solid Waste Fund						
<u>Transfer Station</u>						
Field & Facilities Director	0.40	0.40	0.40	Unclassified		
Solid Waste Supt.	1.00	0.34	0.34	56,555	81,162	74
Solid Waste Supv.	2.00	-	0.50	48,776	69,971	68
Administrative Supt	0.50	-	-	56,555	81,162	74
Business Manager	-	0.50	0.50	38,106	54,662	58
Senior Equip. Operator	4.00	2.00	2.00	36,254	52,042	56
Commercial Equip. Oper.	4.00	1.00	-	34,507	49,525	54
Sanitation Equip. Operator.	10.00	2.00	2.00	34,507	49,525	54
Maintenance Specialist	1.00	0.34	0.25	39,042	56,035	59
Maintenance Worker	1.00	1.00	1.00	25,043	35,922	41
Accounting Tech	1.00	0.34	0.34	33,675	48,318	53
Accounting Clerk	2.00	2.00	1.00	26,957	38,688	44
Total	26.90	9.92	8.33			
<u>Residential Refuse</u>						
Solid Waste Supt.	-	0.33	0.33	56,555	81,162	74
Solid Waste Supv.	-	1.00	1.00	48,776	69,971	68
Senior Equip. Operator	-	1.00	1.00	36,254	52,042	56
Equipment Operator	-	7.00	7.00	32,843	47,133	52
Maintenance Specialist	-	0.33	0.50	39,042	56,035	59
Maintenance Worker	-	-	1.00	25,043	35,922	41
Accounting Tech	-	0.33	0.33	33,675	48,318	53
Total	-	9.99	11.16			
<u>Commercial Refuse</u>						
Solid Waste Supt.	-	0.33	0.33	56,555	81,162	74
Solid Waste Supv.	-	1.00	0.50	48,776	69,971	68
Commercial Equip. Oper.	-	4.00	-	34,507	49,525	54
Equipment Operator	-	1.00	5.00	34,507	49,525	54
Maintenance Specialist	-	0.33	0.25	39,042	56,035	59
Accounting Tech	-	0.33	0.33	33,675	48,318	53
Total	-	6.99	6.41			
Total Solid Waste Fund	26.90	26.90	25.90			
Airport Fund						
Director of Economic Initiatives	-	0.25	0.25	Unclassified		
Airport Manager	1.00	1.00	1.00	68,910	98,883	82
Operations & Maintenance Supervisor	-	-	1.00	48,776	69,971	68
Airport Operations Tech.	3.00	3.00	3.00	32,843	47,133	52
Maintenance Specialist	1.00	1.00	1.00	39,042	56,035	59
Management Analyst	1.00	1.00	1.00	46,426	66,602	66
Accounting Clerk	1.00	1.00	1.00	26,957	38,688	44
Total Airport Fund	7.00	7.25	8.25			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
Golf Course Fund						
<u>Maintenance</u>						
Grounds Superintendent	1.00	1.00	1.00	56,555	81,162	74
Asst Grounds Super.	2.00	2.00	2.00	44,179	63,398	64
Equipment Mechanic	1.00	1.00	1.00	39,042	56,035	59
Service Technician	1.00	1.00	1.00	32,843	47,133	52
Irrigation Tech	2.00	2.00	2.00	32,843	47,133	52
Groundskeeper	2.34	1.34	1.34	25,043	35,922	41
Total	<u>9.34</u>	<u>8.34</u>	<u>8.34</u>			
<u>Pro Shop</u>						
General Manager	1.00	1.00	1.00	68,910	98,883	82
Golf Marketing Director	1.00	-	-	38,106	54,662	58
Golf Tournaments/Mktg Coord	-	1.00	1.00	34,507	49,525	54
Restaurant Manager	0.25	0.25	0.25	40,019	57,429	60
Outside Services Manager	1.00	1.00	1.00	38,106	54,662	58
Groundskeeper	0.33	0.33	0.33	25,043	35,922	41
Total	<u>3.58</u>	<u>3.58</u>	<u>3.58</u>			
<u>Manzanita Grill</u>						
Facilities Manager	0.05	-	-	56,555	81,162	74
Restaurant Manager	0.75	0.75	0.75	40,019	57,429	60
Executive Chef	1.00	1.00	1.00	48,776	69,971	68
Sous Chef	1.00	1.00	1.00	28,330	40,664	46
Beverage Service Coordinator	0.50	0.50	0.50	16,224	23,275	21
Groundskeeper	0.33	0.33	0.33	25,043	35,922	41
Total	<u>3.63</u>	<u>3.58</u>	<u>3.58</u>			
<u>Golf Carts</u>						
Cart Service Coordinator	0.50	0.50	0.50	25,043	35,922	41
Total	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>			
Total Golf Course Fund	<u>17.05</u>	<u>16.00</u>	<u>16.00</u>			
Fleet Maintenance Fund						
<u>Fleet Maintenance</u>						
Field & Facilities Director	0.10	0.10	0.10	Unclassified		
Facilities Manager	0.30	-	-	56,555	81,162	74
Business Manager	-	-	0.10	38,106	54,662	58
Fleet Maintenance Superintendent	0.40	0.40	0.60	56,555	81,162	74
Fleet Maintenance Supervisor	0.90	0.90	0.90	48,776	69,971	68
Equipment Mechanic	5.00	5.00	5.00	39,042	56,035	59
Parts Specialist	1.00	1.00	1.00	32,843	47,133	52
Secretary	0.40	0.40	0.40	26,957	38,688	44
Total	<u>8.10</u>	<u>7.80</u>	<u>8.10</u>			
<u>Vehicle Replacement Fund</u>						
Fleet Maintenance Superintendent	0.60	0.60	0.40	56,555	81,162	74
Fleet Maintenance Supervisor	0.10	0.10	0.10	48,776	69,971	68
Secretary	0.60	0.60	0.50	26,957	38,688	44
Total	<u>1.30</u>	<u>1.30</u>	<u>1.00</u>			
Total Fleet Maintenance Fund	<u>9.40</u>	<u>9.10</u>	<u>9.10</u>			

FY 2014 BUDGET AUTHORIZED POSITIONS BY FISCAL YEAR

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	FY 2012	FY 2013	FY 2014	Min	Max	
Engineering Fund						
<u>Engineering</u>						
City Engineer	0.60	0.60	0.60	79,914	114,670	88
Utilities Engineer (Civil)	1.00	1.00	1.00	68,910	98,883	82
Capital Project Manager	2.20	2.20	2.20	67,226	96,470	81
Contract Specialist	1.00	1.00	1.00	41,018	58,864	61
CAD Specialist	-	1.00	1.00	46,426	66,602	66
CAD Engineering Tech	1.00	-	-	43,098	61,859	63
Senior Engineering Tech	1.00	1.00	1.00	51,230	73,528	70
Registered Land Surveyor	1.00	1.00	1.00	44,179	63,398	64
Development Coordinator	1.00	1.00	1.00	36,254	52,042	56
Development Services Mgr	1.00	-	-	51,230	73,528	70
ROW Specialist	-	0.50	0.50	51,230	73,528	70
Permit Technician	1.00	1.00	1.00	31,262	44,886	50
Total	10.80	10.30	10.30			
<u>Construction Services</u>						
Supervisory Inspector	1.00	1.00	1.00	48,776	69,971	68
Construction Inspector	6.00	6.00	6.00	38,106	54,662	58
Total	7.00	7.00	7.00			
Total Engineering Fund	17.80	17.30	17.30			
Self-Insurance Fund						
Administrative Services Dir.	0.95	-	-	Unclassified		
Management Analyst	1.00	-	-	46,426	66,602	66
Risk Management Analyst	1.00	1.00	-	46,426	66,602	66
Risk Manager	-	1.00	-	56,555	81,162	74
Total Self-Insurance Fund	2.95	2.00	-			
Facilities Maintenance Fund						
Field & Facilities Director	0.10	0.10	0.10	Unclassified		
Facilities Manager	0.40	0.75	0.75	56,555	81,162	74
Maintenance Superintendent	1.00	1.00	1.00	56,555	81,162	74
Facilities Coordinator	1.00	1.00	1.00	37,170	53,352	57
Maintenance Specialist	1.00	1.00	1.00	39,042	56,035	59
Business Manager	-	-	0.10	38,106	54,662	58
Secretary	-	-	0.10	26,957	38,688	44
Custodian	2.00	2.00	2.00	21,590	30,971	35
Total Facilities Maint. Fund	5.50	5.85	6.05			
Total City-wide Authorized	514.75	505.75	508.00			

TRUTH IN TAXATION HEARING NOTICE OF TAX INCREASE

IN COMPLIANCE WITH SECTION 42-17107, ARIZONA REVISED STATUTES, THE CITY OF PRESCOTT IS NOTIFYING ITS PROPERTY TAXPAYERS OF THE CITY OF PRESCOTT'S INTENTION TO RAISE ITS PRIMARY PROPERTY TAXES OVER LAST YEAR'S LEVEL. THE CITY OF PRESCOTT IS PROPOSING AN INCREASE IN PRIMARY PROPERTY TAXES OF \$410,148 OR 37.0%.

THE PROPOSED TAX INCREASE WILL CAUSE THE CITY OF PRESCOTT'S PRIMARY PROPERTY TAXES ON A \$100,000 HOME TO INCREASE FROM \$21.78 TO \$29.84.

THIS PROPOSED INCREASE IS EXCLUSIVE OF INCREASED PRIMARY PROPERTY TAXES RECEIVED FROM NEW CONSTRUCTION. THE INCREASE IS ALSO EXCLUSIVE OF ANY CHANGES THAT MAY OCCUR FROM PROPERTY TAX LEVIES FOR VOTER APPROVED BONDED INDEBTEDNESS OR BUDGET AND TAX OVERRIDES.

ALL INTERESTED CITIZENS ARE INVITED TO ATTEND THE PUBLIC HEARING ON THE TAX INCREASE THAT IS SCHEDULED TO BE HELD AT **TUESDAY, JUNE 25, 2013 AT 3:00 P.M.** IN THE CITY HALL COUNCIL CHAMBERS AT 201 SOUTH CORTEZ PRESCOTT, ARIZONA.

Unfunded Capital

Title	FY2014 Request	FY2015 Projected	FY2016 Projected	FY2017 Projected	FY2018 Projected	FY2019 Projected
Rodeo Grounds rehab	\$ 609,357	\$ 27,300	\$ 270,000	\$ 882,532	\$ 350,000	\$ -