

RESOLUTION NO. 3974-0980

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 2010, AND DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR AND ESTABLISHING THE EXPENDITURE LIMITATION, 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 9th day of June, 2009, 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 23, 2009, 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 2010 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 14, 2009, 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 2010.

SECTION 2. THAT, the expenditure limitation for the City of Prescott for fiscal year 2009 be established at \$180,818,693.

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

SECTION 4. THAT, the Council in its legislative discretion has reviewed the budgetary items referred to in the annual budget proposals as "Unfunded Capital," which items are referred to in the accompanying exhibit referenced as Unfunded Capital and in the exercise 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 that the decision not to fund, to repair, to improve, maintain, reconstruct). 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 proposals 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 for the ensuing fiscal year and which will not be funded.

PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 23rd day of June, 2009.



JACK D. WILSON, Mayor

ATTEST:



ELIZABETH A. BURKE, City Clerk

APPROVED AS TO FORM:



GARY D. KIDD, City Attorney

CITY OF PRESCOTT, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2010

FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES* 2009	ACTUAL EXPENDITURES/ EXPENSES ** 2009	FUND BALANCE/ NET ASSETS*** July 1, 2009**	PROPERTY TAX REVENUES 2010	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010		TOTAL FINANCIAL RESOURCES AVAILABLE 2010	BUDGETED EXPENDITURES/ EXPENSES 2010
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 33,857,409	\$ 32,015,617	\$ 11,061,644	\$ 1,235,701	\$ 29,422,757	\$	\$	\$ 250,000	\$ (1,769,743)	\$ 43,739,845	\$ 31,112,233
2. Special Revenue Funds	49,962,589	32,049,564	898,856		34,311,845	20,500,000		5,074,314	(3,490,615)	64,275,630	53,628,238
3. Debt Service Funds Available	2,369,675	2,369,675	223,209	1,646,680	453,615					2,323,504	1,986,840
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	2,369,675	2,369,675	223,209	1,646,680	453,615					2,323,504	1,986,840
6. Capital Projects Funds	50,152,426										
7. Permanent Funds	100,000	100,000	708,892		25,000					733,892	100,000
8. Enterprise Funds Available	104,703,002	46,078,040	46,400,453		38,801,921	39,027,413		131,634	(320,590)	124,682,011	84,190,196
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	104,703,002	46,078,040	46,400,453		38,801,921	39,027,413		131,634	(320,590)	124,682,011	84,190,196
11. Internal Service Funds	15,132,062	8,131,580	7,570,733		8,647,818			125,000		16,343,551	9,801,186
12. TOTAL ALL FUNDS	\$ 256,277,163	\$ 120,744,476	\$ 66,863,787	\$ 2,882,381	\$ 111,662,956	\$ 59,527,413	\$	\$ 5,580,948	\$ (5,580,948)	\$ 252,098,433	\$ 180,818,693

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditure limitation

	2009	2010
1. Budgeted expenditures/expenses	\$ 256,277,163	\$ 180,818,693
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	256,277,163	180,818,693
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 256,277,163	\$ 180,818,693
6. EEC or voter-approved alternative expenditure limitation	\$	\$

* Includes Expenditure/Expense Adjustments Approved in 2008-09 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 invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

CITY OF PRESCOTT, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2010

	2009	2010
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,278,666	\$ 1,338,494
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	\$ 1,214,192	\$ 1,235,701
B. Secondary property taxes	1,937,779	1,646,680
C. Total property tax levy amounts	\$ 3,151,971	\$ 2,882,381
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 1,197,088	
(2) Prior years' levies	17,104	
(3) Total primary property taxes	\$ 1,214,192	
B. Secondary property taxes		
(1) Current year's levy	\$ 1,906,425	
(2) Prior years' levies	31,354	
(3) Total secondary property taxes	\$ 1,937,779	
C. Total property taxes collected	\$ 3,151,971	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.1839	0.1695
(2) Secondary property tax rate	0.2394	0.2002
(3) Total city/town tax rate	0.4233	0.3697

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, the City of Prescott did not operate any special assessment districts for which secondary property taxes are levied.

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

CITY OF PRESCOTT, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

SOURCE OF REVENUES	ESTIMATED REVENUES 2009	ACTUAL REVENUES* 2009	ESTIMATED REVENUES 2010
GENERAL FUND			
Local taxes			
Privilege and Use Tax	\$ 15,121,000	\$ 13,350,018	\$ 12,677,500
Franchise Taxes	1,564,191	1,577,355	1,608,902
Licenses and permits	895,915	406,827	397,750
Intergovernmental			
State	12,282,566	11,658,393	10,812,411
Local Jurisdictions	2,304,733	2,296,466	2,344,708
Charges for services	753,529	559,901	540,720
Fines and forfeits	449,000	448,750	442,500
Interest on investments	200,000	200,000	200,000
In-lieu property taxes	94,550	74,142	74,142
Miscellaneous	331,975	348,983	324,124
Total General Fund	\$ 33,997,459	\$ 30,920,835	\$ 29,422,757
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Intergovernmental - State	\$ 3,895,679	\$ 3,147,610	\$ 3,118,684
Intergovernmental - Local Jurisdictions	294,264	241,512	284,544
Miscellaneous	278,950	268,336	232,721
Total Highway User Revenue Fund	\$ 4,468,893	\$ 3,657,458	\$ 3,635,949
Local Transportation Assistance Fund			
Streets and Open Space Tax	\$ 14,684,000	\$ 12,810,002	\$ 12,195,000
Intergovernmental - State			1,000,000
Intergovernmental - County		98,654	2,010,000
Interest Earned	519,000	131,000	120,000
Intergovernmental - Local Jurisdictions	799,080	409,920	157,420
Miscellaneous		1,598	480,000
Total Local Transportation Assistance Fund	\$ 16,002,080	\$ 13,451,174	\$ 15,962,420
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 680,715	\$ 530,000	\$ 491,817
Fees/Donations	37,000	30,000	38,000
Miscellaneous	3,000	3,036	100
Total Transient Occupancy Tax Fund	\$ 720,715	\$ 563,036	\$ 529,917
Capital Improvement Fund			
Interest Earned	\$ 176,389	\$ 250,000	\$ 250,000
Sale of Property		25,500	
Miscellaneous	1,000	500	500
Total Capital Improvement Fund	\$ 177,389	\$ 276,000	\$ 250,500
Impact Fees Fund			
Impact Fees	\$ 596,995	\$ 322,700	\$ 322,700
Miscellaneous	123,918	97,820	97,820
Total Impact Fees Fund	\$ 720,913	\$ 420,520	\$ 420,520
Grant Funds			
Miscellaneous Grants	5,169,923	1,394,392	13,512,539
Total Grants Fund	\$ 5,169,923	\$ 1,394,392	\$ 13,512,539
Total Special Revenue Funds	\$ 27,259,913	\$ 19,762,580	\$ 34,311,845

CITY OF PRESCOTT, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2010

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2009</u>	<u>ACTUAL REVENUES* 2009</u>	<u>ESTIMATED REVENUES 2010</u>
---------------------------	--	--------------------------------------	--

* 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 2010

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2009</u>	<u>ACTUAL REVENUES* 2009</u>	<u>ESTIMATED REVENUES 2010</u>
DEBT SERVICE FUNDS			
Special Assessments	\$ 322,151	\$ 322,151	\$ 332,151
Interest Earned	137,366	137,395	121,464
Total Debt Service Funds	\$ 459,517	\$ 459,546	\$ 453,615
PERMANENT FUNDS			
Acker Trust	20,000	25,000	25,000
	\$ 20,000	\$ 25,000	\$ 25,000
Total Permanent Funds	\$ 20,000	\$ 25,000	\$ 25,000
ENTERPRISE FUNDS			
Water Fund	\$ 22,030,453	\$ 15,454,609	\$ 16,040,675
Wastewater Fund	7,949,402	6,554,892	6,958,609
Solid Waste/Transfer Station Fund	9,798,603	9,068,208	9,400,449
Golf Course Fund	4,166,660	3,135,529	3,377,007
Airport Fund	14,122,642	1,727,634	2,960,681
Parking Garage Fund	75,800	60,282	64,500
Total Enterprise Funds	\$ 58,143,560	\$ 36,001,154	\$ 38,801,921
INTERNAL SERVICE FUNDS			
Central Garage Fund	\$ 4,481,785	\$ 4,664,351	\$ 3,709,176
Self-Insurance Fund	2,355,204	1,867,909	2,044,627
Facilities Maintenance Fund	1,180,934	1,182,456	990,793
Engineering Fund	2,357,610	2,052,868	1,903,222
Total Internal Service Funds	\$ 10,375,533	\$ 9,767,584	\$ 8,647,818
TOTAL ALL FUNDS	\$ 130,255,982	\$ 96,936,699	\$ 111,662,956

* 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 2010

FUND	OTHER FINANCING 2010		INTERFUND TRANSFERS 2010	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Capital Improvement Fund	\$	\$	\$ 250,000	\$ (1,753,621)
1% Streets and Open Space Fund				(6,000)
Parking Garage Fund				(10,122)
Total General Fund	\$	\$	\$ 250,000	\$ (1,769,743)
SPECIAL REVENUE FUNDS				
Capital Improvement Fund	\$	\$	\$ 3,123,848	\$ (1,762,219)
1% Streets and Open Space Fund	20,500,000		253,205	(925,000)
Highway Users Revenue Fund			264,590	
Grant Funds			1,432,671	
Impact Fees Fund				(803,396)
Total Special Revenue Funds	\$ 20,500,000	\$	\$ 5,074,314	\$ (3,490,615)
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Parking Garage Fund	\$	\$	\$ 10,122	\$
Solid Waste/Transfer Station Fund				(264,590)
Water Fund	27,524,433			(28,000)
Wastewater Fund	11,502,980			(28,000)
Airport Fund			121,512	
Total Enterprise Funds	\$ 39,027,413	\$	\$ 131,634	\$ (320,590)
INTERNAL SERVICE FUNDS				
Central Garage	\$	\$	\$ 125,000	\$
Total Internal Service Funds	\$	\$	\$ 125,000	\$
TOTAL ALL FUNDS	\$ 59,527,413	\$	\$ 5,580,948	\$ (5,580,948)

CITY OF PRESCOTT, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES* 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
GENERAL FUND				
City Council	\$ 59,353	\$	\$ 50,222	\$ 55,941
City Clerk	125,712		25,073	75,150
City Court	521,285		505,485	525,193
City Manager	1,604,204		1,575,502	1,760,663
Legal Department	285,357		264,958	277,292
Budget & Finance	1,911,028		1,514,077	1,746,610
Administrative Services	585,576		537,011	236,756
Community Development	2,430,949		2,206,904	1,638,460
Parks, Recreation & Library	6,079,335		5,962,392	5,452,628
Police Department	10,217,104		9,644,623	9,863,514
Fire Department	7,550,839		7,366,468	7,045,674
Regional Communications	2,486,667		2,362,902	2,434,352
Total General Fund	\$ 33,857,409	\$	\$ 32,015,617	\$ 31,112,233
SPECIAL REVENUE FUNDS				
Highway User Fund	\$ 4,165,866	\$	\$ 4,016,336	\$ 3,882,857
1% Streets and Open Space	23,225,513	4,437,595	21,895,353	29,388,936
Transient Occupancy Tax	839,122		672,691	594,393
Capital Improvement Fund	11,160,211		3,836,654	4,614,042
Impact Fee Fund	223,200		750	191,700
Grant Funds	5,911,082		1,627,780	14,956,310
Total Special Revenue Funds	\$ 45,524,994	\$ 4,437,595	\$ 32,049,564	\$ 53,628,238
DEBT SERVICE FUNDS	\$ 2,369,675	\$	\$ 2,369,675	\$ 1,986,840
CAPITAL PROJECTS FUNDS				
Public Safety Projects	\$ 42,818,040	\$ (4,437,595)	\$	\$
Park Upgrades	4,000,000			
Rodeo Grounds	3,196,981			
Runway 3R-21L Land	4,575,000			
Total Capital Projects Funds	\$ 54,590,021	\$ (4,437,595)	\$	\$
PERMANENT FUNDS				
Trust Funds	100,000		100,000	100,000
Total Permanent Funds	\$ 100,000	\$	\$ 100,000	\$ 100,000
ENTERPRISE FUNDS				
Water Fund	\$ 48,740,756	\$	\$ 18,144,334	\$ 55,707,840
Wastewater Fund	28,002,728		13,038,218	12,880,361
Solid Waste/Transfer Station	10,061,302		8,509,154	9,082,788
Golf Course Fund	4,470,926		4,219,596	3,372,782
Airport Fund	13,309,432		2,070,415	3,069,265
Parking Garage Fund	117,858		96,323	77,160
Total Enterprise Funds	\$ 104,703,002	\$	\$ 46,078,040	\$ 84,190,196
INTERNAL SERVICE FUNDS				
Central Garage	\$ 9,330,254	\$	\$ 3,010,207	\$ 4,689,818
Self-Insurance Fund	2,265,204		1,828,529	2,223,627
Engineering Fund	2,357,610		2,142,872	1,898,948
Facilities Maintenance Fund	1,178,994		1,149,972	988,793
Total Internal Service Funds	\$ 15,132,062	\$	\$ 8,131,580	\$ 9,801,186
TOTAL ALL FUNDS	\$ 256,277,163	\$	\$ 120,744,476	\$ 180,818,693

* 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 2010

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009	ACTUAL EXPENDITURES/ EXPENSES * 2009	BUDGETED EXPENDITURES/ EXPENSES 2010
Public Works:				
1% Streets and Open Space	\$ 23,225,513	\$ 4,437,595	\$ 21,895,353	\$ 29,388,936
Streets (HURF) Fund	821,082		2,637,542	2,582,799
Engineering	2,357,610		2,142,872	1,898,948
Water Fund	48,740,756		18,144,334	55,707,840
Wastewater Fund	28,002,728		13,038,218	12,880,361
Department Total	\$ 103,147,689	\$ 4,437,595	\$ 57,858,319	\$ 102,458,884
Field Operations:				
Streets (HURF) Fund	\$ 3,344,784		\$ 1,378,794	\$ 1,300,058
Solid Waste/Transfer Station	10,061,302		8,509,154	9,082,788
Department Total	\$ 13,406,086	\$	\$ 9,887,948	\$ 10,382,846

* 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.

POSITION ROSTER FY10			
Pos #	Position Description	FTE %	Pay Grade
12	ADMIN SVCS DIRECTOR	1.0000	open range
433	PURCHASING MANAGER	1.0000	74
ADMINISTRATIVE SERVICES TOTAL		2.0000	
4	ACCOUNTING CLERK	1.0000	44
16	MANAGEMENT ANALYST	1.0000	66
23	AIRPORT OP TECH	1.0000	52
24	AIRPORT OP TECH	1.0000	52
25	AIRPORT OP TECH	1.0000	52
26	AIRPORT OP TECH	1.0000	52
33	AIRPORT MANAGER	1.0000	77
314	MAINTENANCE SPECIALIST	1.0000	59
AIRPORT TOTAL		8.0000	
27	ANIMAL CNTRL OFFICER	1.0000	47
29	ANIMAL CNTRL OFFICER	1.0000	47
30	ANIMAL CNTRL OFFICER	1.0000	47
31	ANIMAL CNTRL SUPV	1.0000	68
ANIMAL CONTROL TOTAL		4.0000	
2	ACCOUNTING CLERK	1.0000	44
3	ACCOUNTING TECH	1.0000	53
5	ACCOUNTING CLERK	1.0000	44
7	ACCOUNTING CLERK	1.0000	44
8	ACCOUNTING TECH	1.0000	53
9	ACCOUNTING TECH	1.0000	53
10	ACCOUNTING TECH	1.0000	53
35	ASST FINANCE DIR	1.0000	84
48	BUDGET MANAGER	1.0000	70
70	PRIVILEGE TAX AUDITOR ASSOCIATI	1.0000	60
133	CUSTOMER SVC MNGR	1.0000	70
171	FINANCE DIRECTOR	1.0000	open range
428	PRIVILEGE TAX AUDITR	1.0000	68
429	PRIVILEGE TAX SUPV	1.0000	70
470	ACCOUNTING TECH	1.0000	53
570	UTILITY BILLING SUPERVISOR	1.0000	66
BUDGET/FINANCE TOTAL		16.0000	
50	BUILDING INSPECTOR	1.0000	58
51	BLDG INSP/PLANS EXAM	1.0000	68
57	CHIEF BLDG OFFICIAL	1.0000	77
75	COMMERCIAL SPECIALST	1.0000	68
341	PERMIT TECHNICIAN	1.0000	50
347	PLANS EXAMINER	1.0000	64
BUILDING INSPECTION TOTAL		6.0000	
144	EQUIPMENT MECHANIC	1.0000	59
146	EQUIPMENT MECHANIC	1.0000	59
147	EQUIPMENT MECHANIC	1.0000	59
148	EQUIPMENT MECHANIC	1.0000	59
228	FLEET MAINT SUPV	1.0000	68
229	FLEET MAINT SUPT	1.0000	74
336	PARTS SPECIALIST	1.0000	52
544	SECRETARY	1.0000	44
605	EQUIPMENT MECHANIC	1.0000	59

CENTRAL GARAGE TOTAL		9.0000	
59	CITY CLERK	1.0000	open range
252	ADMINISTRATIVE ASSISTANT	1.0000	53
CITY CLERK TOTAL		2.0000	
60	CITY COURT CLERK	0.7500	42
61	CITY COURT CLERK	1.0000	42
62	CITY COURT CLERK	1.0000	42
63	CITY COURT CLERK	1.0000	42
64	CITY COURT CLERK	1.0000	42
459	SENIOR COURT CLERK	1.0000	46
CITY COURT TOTAL		5.7500	
41	DEPUTY CITY MANAGER	1.0000	open range
67	CITY MANAGER	1.0000	open range
76	PUBLIC AFFAIRS DIRECTOR	1.0000	75
120	COUNCILMAN	1.0000	N/A
121	COUNCILMAN	1.0000	N/A
122	COUNCILMAN	1.0000	N/A
123	COUNCILMAN	1.0000	N/A
124	COUNCILMAN	1.0000	N/A
125	COUNCILMAN	1.0000	N/A
170	EXECUTIVE ASSISTANT	1.0000	61
241	GRANTS ADMINISTRATOR	1.0000	64
324	WATER MANAGEMENT ANALYST	1.0000	75
325	MAYOR	1.0000	N/A
432	DEPUTY CITY MANAGER	1.0000	open range
453	PUBLIC AFFAIRS COORDINATOR	1.0000	63
469	SR PROJECT MANAGER	1.0000	85
485	SP EVENTS COORD	1.0000	63
CITY MANAGER TOTAL		17.0000	
71	CODE ENFORCEMENT OFF	1.0000	47
549	CODE ENFORCEMENT OFF	1.0000	47
550	CODE ENFORCEMENT SUPV	0.0000	68
CODE ENFORCEMENT TOTAL		2.0000	
13	ADMIN ASSISTANT	1.0000	53
104	COMM DEV DIRECTOR	1.0000	open range
251	HISTORIC PRESERVATION SPECIALI	0.5000	64
342	PLANNER	1.0000	70
343	PLANNER	1.0000	70
344	PLANNER	1.0000	70
345	PLANNER	1.0000	70
454	ADMIN SPECIALIST	1.0000	52
455	SECRETARY	1.0000	44
579	ASST COMM DEV DIR	1.0000	84
COMMUNITY DEVELOPMENT TOTAL		9.5000	
78	COMM SPECIALIST	0.7500	55
80	COMM SPECIALIST	1.0000	55
81	COMM SPECIALIST-trainee	1.0000	53
82	COMM SPECIALIST	1.0000	55
83	COMM SPECIALIST	1.0000	55
84	COMM SPECIALIST	1.0000	55
85	COMM SPECIALIST	1.0000	55
86	COMM SPECIALIST	1.0000	55
87	COMM SPECIALIST	1.0000	55
88	COMM SPECIALIST	1.0000	55

89	COMM SPECIALIST	1.0000	55
90	COMM SPECIALIST	1.0000	55
91	COMM SPECIALIST	1.0000	55
92	COMM SPECIALIST	1.0000	55
94	COMM SPECIALIST	1.0000	55
95	COMM SPECIALIST	1.0000	55
96	COMM SPECIALIST	1.0000	55
97	COMM SPECIALIST	1.0000	55
98	COMM SPECIALIST	1.0000	55
99	COMM SPECIALIST-trainee	1.0000	53
100	COMM SPECIALIST-trainee	1.0000	53
101	COMM SPECIALIST SUPV	1.0000	61
102	COMM SPECIALIST SUPV	1.0000	61
103	COMM SPECIALIST SUPV	1.0000	61
262	IT SPECIALIST	1.0000	0
352	REG COMM DIRECTOR	1.0000	80
556	COMM SPECIALIST	1.0000	55
557	COMM SPECIALIST	1.0000	55
558	COMM SPECIALIST	1.0000	55
559	COMM SPECIALIST SUPV	1.0000	61
564	COMM SPECIALIST SUPV	1.0000	61
600	ADMIN ASSISTANT	1.0000	53
COMMUNICATIONS TOTAL		31.7500	
109	CONST INSPECTOR	1.0000	58
110	CONST INSPECTOR	1.0000	58
111	CONST INSPECTOR	1.0000	58
114	CONST INSPECTOR	1.0000	58
115	CONST INSPECTOR	1.0000	58
117	CONST SVCS SUPERINTENDENT	1.0000	83
323	CONST INSPECTOR	1.0000	58
551	CONST INSPECTOR SUPV	1.0000	67
CONSTRUCTION SERVICES		8.0000	
20	ADMIN ASSISTANT	1.0000	53
291	MPO ADMINISTRATOR	1.0000	0
608	CYMPO PROGRAM MANAGER	0.5000	66
CYMPO TOTAL		2.5000	
140	ECONOMIC DEV DIR	1.0000	open range
443	ECONOMIC DEVELOPMENT SPECIAL	1.0000	59
ECONOMIC DEVELOPMENT TOTAL		2.0000	
14	DEVELOPMENT COORDINATOR	1.0000	56
55	CAD TECHNICIAN	1.0000	63
65	CITY ENGINEER	1.0000	88
119	CONTRACT SPECIALIST	1.0000	61
138	DEVLPMNT SVC MNGR	1.0000	70
339	PERMIT TECHNICIAN	1.0000	50
441	REG LAND SURVEYOR	1.0000	64
460	SR ENG TECHNICIAN	1.0000	70
500	DRAINAGE ENG-CIVIL	1.0000	82
552	CAPITAL PROJECT MANAGER	1.0000	81
569	CAPITAL PROJECT MANAGER	1.0000	81
ENGINEERING		11.0000	
128	CUSTODIAN	1.0000	35
130	CUSTODIAN	1.0000	35
131	CUSTODIAN	1.0000	35

300	FACILITIES MAINT SUP	1.0000	74
307	FACILITIES COORDINATOR	1.0000	52
309	MAINTENANCE TECH	1.0000	52
	FACILITIES MAINTENANCE TOTAL	6.0000	
17	ADMIN ASSISTANT	1.0000	53
43	BATTALION CHIEF	1.0000	Fire Step Plan
44	FIRE CAPTAIN (ACTING)	1.0000	Fire Step Plan
45	BATTALION CHIEF	1.0000	Fire Step Plan
46	BATTALION CHIEF	1.0000	Fire Step Plan
136	DEPUTY FIRE CHIEF	1.0000	88
172	BATTALION CHIEF	1.0000	Fire Step Plan
173	EMERGENCY SERVICES DIRECTOR	1.0000	open range
174	FIRE ENGINEER	1.0000	Fire Step Plan
175	FIRE ENGINEER	1.0000	Fire Step Plan
176	FIRE ENGINEER	1.0000	Fire Step Plan
177	FIRE ENGINEER	1.0000	Fire Step Plan
178	FIRE ENGINEER	1.0000	Fire Step Plan
179	FIRE ENGINEER	1.0000	Fire Step Plan
180	FIRE ENGINEER	1.0000	Fire Step Plan
181	FIRE ENGINEER	1.0000	Fire Step Plan
182	FIRE ENGINEER	1.0000	Fire Step Plan
183	FIRE ENGINEER	1.0000	Fire Step Plan
184	FIRE ENGINEER	1.0000	Fire Step Plan
185	FIRE ENGINEER	1.0000	Fire Step Plan
186	FIRE ENGINEER	1.0000	Fire Step Plan
187	FIRE ENGINEER	1.0000	Fire Step Plan
188	FIRE ENGINEER	1.0000	Fire Step Plan
189	FIRE CAPTAIN	1.0000	Fire Step Plan
190	FIRE CAPTAIN	1.0000	Fire Step Plan
191	FIRE CAPTAIN	1.0000	Fire Step Plan
192	FIRE CAPTAIN	1.0000	Fire Step Plan
193	FIRE CAPTAIN	1.0000	Fire Step Plan
194	FIRE CAPTAIN	1.0000	Fire Step Plan
195	FIRE CAPTAIN	1.0000	Fire Step Plan
196	FIRE CAPTAIN	1.0000	Fire Step Plan
197	FIRE CAPTAIN	1.0000	Fire Step Plan
198	FIRE CAPTAIN	1.0000	Fire Step Plan
199	FIRE CAPTAIN	1.0000	Fire Step Plan
200	FIRE CAPTAIN	1.0000	Fire Step Plan
201	FIRE CAPTAIN	1.0000	Fire Step Plan
202	FIRE CAPTAIN	1.0000	Fire Step Plan
203	PLANS EXAMINER	1.0000	64
204	FIRE INSPECTOR	1.0000	58
205	FIRE MARSHAL/DIV CHF	1.0000	85
206	FIREFIGHTER	1.0000	Fire Step Plan
207	FIREFIGHTER	1.0000	Fire Step Plan
208	FIREFIGHTER	1.0000	Fire Step Plan
209	FIREFIGHTER	1.0000	Fire Step Plan
210	FIREFIGHTER	1.0000	Fire Step Plan
211	FIREFIGHTER	1.0000	Fire Step Plan
212	FIREFIGHTER	1.0000	Fire Step Plan
213	FIREFIGHTER	1.0000	Fire Step Plan
214	FIREFIGHTER	1.0000	Fire Step Plan
215	FIREFIGHTER	1.0000	Fire Step Plan
216	FIREFIGHTER	1.0000	Fire Step Plan

217	WILDLAND CAPTAIN	1.0000	62
218	FIREFIGHTER	1.0000	Fire Step Plan
219	FIREFIGHTER	1.0000	Fire Step Plan
220	FIREFIGHTER	1.0000	Fire Step Plan
221	FIREFIGHTER	1.0000	Fire Step Plan
222	FIREFIGHTER	1.0000	Fire Step Plan
223	FIREFIGHTER	1.0000	Fire Step Plan
224	FIREFIGHTER	1.0000	Fire Step Plan
225	FIREFIGHTER	1.0000	Fire Step Plan
226	FIREFIGHTER	1.0000	Fire Step Plan
227	FIREFIGHTER	1.0000	Fire Step Plan
230	WILDLAND CREW SUPV	1.0000	68
231	CODE ENFORCEMENT OFF	1.0000	47
232	SQUAD BOSS	1.0000	54
233	SQUAD BOSS	1.0000	54
234	FUEL TECH/WW FF	1.0000	45
236	FUEL TECH/WW FF	1.0000	45
237	FUEL TECH/WW FF	1.0000	45
238	SQUAD BOSS	1.0000	54
451	SECRETARY	1.0000	44
468	FIRE PREVENTION AIDE	1.0000	44
536	WILDLAND DIV CHIEF	1.0000	78
597	FIRE ENGINEER	1.0000	Fire Step Plan
598	FIRE ENGINEER	1.0000	Fire Step Plan
599	FIRE ENGINEER	1.0000	Fire Step Plan
	FIRE TOTAL	76.0000	
36	PRO SHOP MNGR/TOUR DIR-BUYER	1.0000	60
239	GOLF MANAGER	1.0000	82
242	GREENS SUPT	1.0000	74
244	GREENSKEEPER	1.0000	41
245	GREENSKEEPER	1.0000	41
247	GREENSKEEPER	1.0000	41
248	GREENSKEEPER	1.0000	41
249	IRRIGATION TECH	1.0000	52
250	EQUIPMENT MECHANIC	1.0000	59
296	2ND ASST GREENS SUPT	1.0000	58
305	IRRIGATION TECH	1.0000	52
578	ASST GREENS SUPT	1.0000	64
	GOLF COURSE TOTAL	12.0000	
601	SOUS CHEF	1.0000	46
602	ASSISTANT MANAGER	1.0000	46
603	RESTAURANT MANAGER	1.0000	60
604	CHEF	1.0000	68
	GOLF COURSE RESTAURANT TOTAL	4.0000	
47	BENEFITS SPECIALIST	1.0000	58
253	HR ANALYST	1.0000	68
254	HR DIRECTOR	1.0000	open range
337	PAYROLL SPECIALIST	1.0000	68
	HUMAN RESOURCES TOTAL	4.0000	
32	APP MNGR/GIS COORD	1.0000	75
235	GIS SPECIALIST	1.0000	0
240	IT SPECIALIST	1.0000	0
256	IT SPECIALIST	1.0000	0
257	IT SPECIALIST	1.0000	0

258	IT SPECIALIST	1.0000	0
259	IT SPECIALIST	1.0000	0
260	HELP DESK MANAGER	1.0000	70
263	IT TECHNICIAN	1.0000	53
330	IT MANAGER	1.0000	84
546	NETWORK ENGINEER	1.0000	70
	IT TOTAL	11.0000	
54	OFFICE MANAGER	1.0000	58
56	CHIEF ASST CITY ATTY	1.0000	88
58	CITY ATTORNEY	1.0000	open range
68	CITY PROSECUTOR	1.0000	88
137	DETECTIVE	1.0000	62
269	LEGAL SECRETARY	0.5000	51
270	LEGAL SECRETARY	1.0000	51
331	PARALEGAL	1.0000	57
442	LEGAL ASSISTANT	1.0000	57
458	SR ASSIST CITY ATTY	1.0000	84
555	RISK MANAGEMENT TECH	1.0000	57
596	RISK MANAGER	1.0000	74
	LEGAL TOTAL	11.5000	
38	ASST LIBRARY DIR	1.0000	74
53	BUSINESS MANAGER	1.0000	58
132	CUSTODIAN	1.0000	35
267	LEAD LIBRARIAN	1.0000	65
268	LEAD LIBRARIAN	1.0000	65
271	LIBRARIAN	1.0000	61
272	LIBRARIAN	1.0000	61
273	LIBRARIAN	1.0000	61
274	LIBRARIAN	1.0000	61
275	LIBRARIAN	1.0000	61
276	LIBRARIAN	1.0000	61
277	LIBRARIAN	1.0000	59
278	LIBRARIAN	1.0000	61
280	LIBRARY ASSISTANT	0.5000	45
281	LIBRARY ASSISTANT	1.0000	45
282	LIBRARY ASSISTANT	1.0000	45
283	LIBRARY ASSISTANT	0.5000	45
284	LIBRARY ASSISTANT	1.0000	45
285	LIBRARY ASSISTANT	1.0000	45
286	LIBRARY ASSISTANT	1.0000	45
287	LIBRARY DIRECTOR	1.0000	82
288	LIBRARY NETWORK MGR	1.0000	70
289	LIBRARY SPECIALIST	1.0000	51
290	LIBRARY SPECIALIST	1.0000	51
306	MAINTENANCE TECH	1.0000	52
444	SECRETARY	1.0000	44
572	LIBRARY ASSISTANT	0.5000	45
573	LIBRARY ASSISTANT	0.5000	45
574	LIBRARY SPECIALIST	1.0000	51
	LIBRARY TOTAL	27.0000	
134	METERING SVCS SUPV	1.0000	54
326	METER READER	1.0000	43
327	METER READER	1.0000	43
328	METER READER	1.0000	43

METERING SERVICES TOTAL		4.0000	
18	ADMIN ASSISTANT	0.0000	53
149	EQUIPMENT MECHANIC	1.0000	59
264	LNDSCP COORDINATOR	1.0000	60
265	MAINTENANCE TECH	1.0000	52
266	MAINTENANCE WORKER	1.0000	41
302	MAINTENANCE TECH	1.0000	52
304	MAINTENANCE TECH	1.0000	52
308	MAINTENANCE TECH	1.0000	52
310	MAINTENANCE WORKER	1.0000	41
313	MAINTENANCE WORKER	1.0000	41
333	PARKS REGIONAL COORDINATOR	1.0000	62
334	PARKS REGIONAL COORDINATOR	1.0000	62
335	PARKS SECURITY RGR	1.0000	51
435	RECREATION COORD	1.0000	63
436	RECREATION LEADER	0.5000	41
437	RECREATION LEADER	0.5000	41
438	PRK/REC/LIB DIRECTOR	1.0000	open range
440	RECREATION SUPV	1.0000	68
446	SECRETARY	1.0000	44
488	SUPT LAKE / PARKS	1.0000	74
498	PARKS MAINT SUPT	1.0000	74
499	TURF & IRR COORD	1.0000	57
PARKS & RECREATION TOTAL		20.0000	
15	ADMIN ASSISTANT	1.0000	53
40	DEPUTY CHIEF OF POLICE	1.0000	88
105	PUBLIC SAFETY SPECIALIST	0.5000	49
106	PUBLIC SAFETY SPECIALIST	0.7500	49
107	COMM SV WRKR MONITOR	1.0000	44
108	COMM SV WRKR MONITOR	1.0000	44
127	CRIME PREV SPECIALIST	0.5000	49
332	PARKING CNTRL MONITOR	1.0000	47
349	POLICE CHIEF	1.0000	open range
350	POLICE LIEUTENANT	1.0000	lice Step Plan
351	POLICE LIEUTENANT	1.0000	lice Step Plan
353	POLICE SERGEANT	1.0000	lice Step Plan
354	POLICE OFFICER	1.0000	lice Step Plan
355	POLICE OFFICER	1.0000	lice Step Plan
356	POLICE OFFICER	1.0000	lice Step Plan
357	POLICE OFFICER	1.0000	lice Step Plan
358	POLICE OFFICER	1.0000	lice Step Plan
359	POLICE OFFICER	1.0000	lice Step Plan
361	POLICE OFFICER	1.0000	lice Step Plan
363	POLICE OFFICER	1.0000	lice Step Plan
364	POLICE OFFICER	1.0000	lice Step Plan
365	POLICE OFFICER	1.0000	lice Step Plan
366	POLICE OFFICER	1.0000	lice Step Plan
367	POLICE OFFICER	1.0000	lice Step Plan
368	POLICE OFFICER	1.0000	lice Step Plan
369	POLICE OFFICER	1.0000	lice Step Plan
370	POLICE OFFICER	1.0000	lice Step Plan
371	POLICE OFFICER	1.0000	lice Step Plan
372	POLICE OFFICER	1.0000	lice Step Plan
373	POLICE OFFICER	1.0000	lice Step Plan
374	POLICE OFFICER	1.0000	lice Step Plan

375	POLICE OFFICER	1.0000	lice Step Plan
376	POLICE OFFICER	1.0000	lice Step Plan
377	POLICE OFFICER	1.0000	lice Step Plan
378	POLICE OFFICER	1.0000	lice Step Plan
379	POLICE OFFICER	1.0000	lice Step Plan
380	POLICE OFFICER	1.0000	lice Step Plan
381	POLICE OFFICER	1.0000	lice Step Plan
382	POLICE OFFICER	1.0000	lice Step Plan
383	POLICE OFFICER	1.0000	lice Step Plan
384	POLICE SERGEANT	1.0000	lice Step Plan
385	POLICE OFFICER	1.0000	lice Step Plan
386	POLICE OFFICER	1.0000	lice Step Plan
387	POLICE OFFICER	1.0000	lice Step Plan
388	POLICE OFFICER	1.0000	lice Step Plan
389	POLICE OFFICER	1.0000	lice Step Plan
390	POLICE OFFICER	1.0000	lice Step Plan
391	POLICE OFFICER	1.0000	lice Step Plan
392	POLICE OFFICER	1.0000	lice Step Plan
393	POLICE OFFICER	1.0000	lice Step Plan
394	POLICE OFFICER	1.0000	lice Step Plan
395	POLICE OFFICER	1.0000	lice Step Plan
396	POLICE OFFICER	1.0000	lice Step Plan
397	POLICE OFFICER	1.0000	lice Step Plan
398	POLICE OFFICER	1.0000	lice Step Plan
400	POLICE OFFICER	1.0000	lice Step Plan
401	POLICE OFFICER	1.0000	lice Step Plan
402	POLICE OFFICER	1.0000	lice Step Plan
403	POLICE OFFICER	1.0000	lice Step Plan
404	POLICE OFFICER	1.0000	lice Step Plan
405	POLICE OFFICER	1.0000	lice Step Plan
406	POLICE OFFICER	1.0000	lice Step Plan
407	POLICE OFFICER	1.0000	lice Step Plan
408	POLICE OFFICER	1.0000	lice Step Plan
409	POLICE OFFICER	1.0000	lice Step Plan
410	POLICE RECORDS CLERK	1.0000	51
411	POLICE RECORDS CLERK	1.0000	51
413	POLICE RECORDS CLERK	1.0000	51
415	POLICE RECORDS CLERK	1.0000	51
416	POLICE RECORDS SPVR	1.0000	68
417	POLICE RSRCH ANALYST	1.0000	62
418	POLICE SERGEANT	1.0000	lice Step Plan
419	POLICE LIEUTENANT	1.0000	lice Step Plan
420	POLICE SERGEANT	1.0000	lice Step Plan
421	POLICE SERGEANT	1.0000	lice Step Plan
422	POLICE SERGEANT	1.0000	lice Step Plan
423	POLICE SERGEANT	1.0000	lice Step Plan
424	POLICE SERGEANT	1.0000	lice Step Plan
425	POLICE SERGEANT	1.0000	lice Step Plan
426	POLICE SERGEANT	1.0000	lice Step Plan
430	PROP&EVIDENCE TECH	1.0000	51
431	PROP&EVIDENCE TECH	1.0000	51
448	SECRETARY	1.0000	44
449	SECRETARY	0.5000	44
452	SECRETARY	0.5000	44
560	POLICE OFFICER	1.0000	lice Step Plan

561	POLICE OFFICER	1.0000	lice Step Plan
562	POLICE OFFICER	1.0000	lice Step Plan
563	POLICE OFFICER	1.0000	lice Step Plan
565	POLICE RECORDS CLERK	1.0000	51
	POLICE TOTAL	87.7500	
19	ADMIN ASSISTANT	1.0000	53
69	CITY UTILITIES ENG	1.0000	88
116	CAPITAL PROJECT MNGR	1.0000	81
118	CONTRACT SPECIALIST	1.0000	61
142	PUBLIC WORKS DIRECTOR	1.0000	open range
526	WATER CONV COORD	1.0000	66
553	CIVIL ENGINEER	1.0000	82
566	SECRETARY	1.0000	44
567	CAPITAL PROJECTS MANAGER	1.0000	81
568	SR ENG TECHNICIAN	1.0000	70
571	CAPITAL PROGRAM MANAGER	1.0000	86
	PUBLIC WORKS TOTAL	11.0000	
6	ACCOUNTING CLERK	1.0000	44
11	ACCOUNTING TECH	1.0000	53
73	COMM EQUIP OPERATOR	1.0000	54
74	COMM EQUIP OPERATOR	1.0000	54
139	FIELD OPS SUPERVISOR	1.0000	68
159	EQUIPMENT OPERATOR	1.0000	52
160	EQUIPMENT OPERATOR	1.0000	52
161	EQUIPMENT OPERATOR	1.0000	52
162	EQUIPMENT OPERATOR	1.0000	52
255	COMM EQUIP OPERATOR	1.0000	54
292	MAINTENANCE SPCLST	1.0000	59
462	SR EQUIP OPERATOR	1.0000	56
465	SR EQUIP OPERATOR	1.0000	56
466	SR EQUIP OPERATOR	1.0000	56
467	SR EQUIP OPERATOR	1.0000	56
482	FIELD OPS SUPERVISOR	1.0000	68
483	FIELD OPS MANAGER	1.0000	open range
484	FIELD OPS SUPERINTENDENT	1.0000	77
540	COMM EQUIP OPERATOR	1.0000	54
575	EQUIPMENT OPERATOR	1.0000	52
576	EQUIPMENT OPERATOR	1.0000	52
589	EQUIPMENT OPERATOR	1.0000	52
590	EQUIPMENT OPERATOR	1.0000	52
592	EQUIPMENT OPERATOR	1.0000	52
593	EQUIPMENT OPERATOR	1.0000	52
607	ACCOUNTING CLERK	1.0000	44
	SOLID WASTE TOTAL	26.0000	
150	EQUIPMENT OPERATOR	1.0000	52
151	EQUIPMENT OPERATOR	1.0000	52
152	EQUIPMENT OPERATOR	1.0000	52
153	EQUIPMENT OPERATOR	1.0000	52
155	EQUIPMENT OPERATOR	1.0000	52
156	EQUIPMENT OPERATOR	1.0000	52
157	EQUIPMENT OPERATOR	1.0000	52
158	EQUIPMENT OPERATOR	1.0000	52
295	MAINTENANCE SPCLST	1.0000	59
316	MAINTENANCE TECH	1.0000	52

318	MAINTENANCE WORKER	1.0000	41
319	SR EQUIP OPERATOR	1.0000	56
320	MAINTENANCE WORKER	1.0000	41
321	MAINTENANCE WORKER	1.0000	41
322	MAINTENANCE WORKER	1.0000	41
457	ADMIN ASSISTANT	1.0000	58
461	SR EQUIP OPERATOR	1.0000	56
464	SR EQUIP OPERATOR	1.0000	56
486	FIELD OPS SUPERINTENDENT	1.0000	77
487	FIELD OPS SUPERVISOR	1.0000	68
490	TRAFFIC CNTRL WORKER	1.0000	53
491	TRAFFIC CNTRL WORKER	1.0000	53
492	TRAFFIC CNTRL SUPERVISOR	1.0000	64
541	FIELD OPS SUPERVISOR	1.0000	68
591	EQUIPMENT OPERATOR	1.0000	52
594	EQUIPMENT OPERATOR	1.0000	52
595	EQUIPMENT OPERATOR	1.0000	52
	STREETS TOTAL	27.0000	
493	TRAFFIC ENGINEER	1.0000	88
494	TRAFFIC ENG TECHN	1.0000	63
495	TRAFFIC SIGNAL SPCL	1.0000	61
496	TRAFFIC SIGNAL SPCL	1.0000	61
497	TRAFFIC SIGNAL SUPV	1.0000	70
	TRANSPORTATION SERVICES TOTA	5.0000	
1	ADMIN SPECIALIST	1.0000	52
299	MAINTENANCE SPCLST	1.0000	59
476	SR UTILITY WRKR	1.0000	52
477	SR UTILITY WRKR	1.0000	52
478	SR UTILITY WRKR	1.0000	52
479	SR UTILITY WRKR	1.0000	52
480	SR UTILITY WRKR	1.0000	52
501	UTILITIES OP MANAGER	1.0000	86
510	UTILITY WORKER	1.0000	48
511	UTILITY WORKER	1.0000	48
512	UTILITY WORKER	1.0000	48
513	UTILITY WORKER	1.0000	48
514	UTILITY WORKER	1.0000	48
515	UTILITY WORKER	1.0000	48
516	WW COLLECTION SUPV	1.0000	68
517	WASTEWATER SUPT	1.0000	77
606	WATER PROTECTION SPECIALIST	1.0000	59
	WASTEWATER COLLECTION TOTAL	17.0000	
298	MAINTENANCE SPCLST	1.0000	59
518	WW TREAT PLANT OP	1.0000	59
519	WW TREAT PLANT OP	1.0000	59
520	WW TREAT PLANT OP	1.0000	59
521	WW TREAT PLANT OP	1.0000	59
522	WW TREAT PLANT OP	1.0000	59
523	WW TREAT PLANT OP	1.0000	59
524	WW TREAT PLANT OP	1.0000	59
525	WW TREAT PLANT OP	1.0000	59
532	WATER OPERATOR	1.0000	56
537	WWTP LAB TECH/REL OP	1.0000	59
538	WWTP OP SUPERVISOR	1.0000	70

539	WWTP OP SUPERVISOR	1.0000	70
	WASTEWATER TREATMENT TOTAL	13.0000	
297	MAINTENANCE SPCLST	1.0000	59
456	SECRETARY	1.0000	44
471	SR UTILITY WRKR	1.0000	52
472	SR UTILITY WRKR	1.0000	52
473	SR UTILITY WRKR	1.0000	52
474	SR UTILITY WRKR	1.0000	52
475	SR UTILITY WRKR	1.0000	52
502	UTILITY WORKER	1.0000	48
504	UTILITY WORKER	1.0000	48
505	UTILITY WORKER	1.0000	48
506	UTILITY WORKER	1.0000	48
507	UTILITY WORKER	1.0000	48
508	UTILITY WORKER	1.0000	48
509	UTILITY WORKER	1.0000	48
535	WATER SUPERINTENDENT	1.0000	77
	WATER DISTRIBUTION TOTAL	15.0000	
527	WATER DIST SUPV	1.0000	68
528	WATER OPERATOR	1.0000	56
529	WATER OPERATOR	1.0000	56
530	WATER OPERATOR	1.0000	56
531	WATER OPERATOR	1.0000	56
533	WATER PROD SUPV	1.0000	68
534	WATER QUAL TECHN	1.0000	56
	WATER PRODUCTION TOTAL	7.0000	
	FY10 TOTAL FTE'S	520.7500	

Unfunded Capital - Summary

<u>Project Description</u>	<u>FY2010</u>
<u>General Government</u>	
Environmental Insurance	209,000
Total General Government	<u>209,000</u>
<u>Finance/Information Technology</u>	
E-Mail Archiving System	75,000
Total Finance/IT	<u>75,000</u>
<u>Parks, Recreation & Library</u>	
Ken Lindley Wall	200,000
Play Area Surfacing	163,000
Total Parks, Recreation & Library	<u>363,000</u>
<u>Regional Communications</u>	
Alarm Monitoring	41,265
Total Regional Communications	<u>41,265</u>