

RESOLUTION NO. 4139-1249

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

RECITALS:

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

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

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

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

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

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

ENACTMENTS:

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

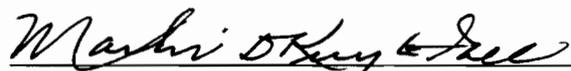
SECTION 1. THAT, the said estimates of revenue and expenditures shown on the accompanying schedules as now increased, reduced or changed by and the same are hereby adopted as the budget of the City of Prescott for the fiscal year 2013.

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

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

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

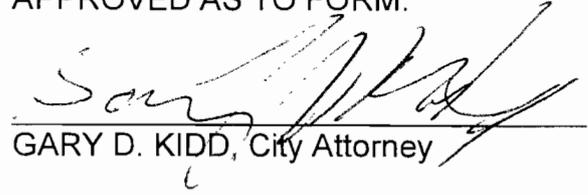
PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 26th day of June, 2012.


MARLIN D. KUYKENDALL, 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 2013

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

EXPENDITURE LIMITATION COMPARISON

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

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

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

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

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

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

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

	2012		2013	
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$	1,415,244	\$	1,472,037
2. Amount received from primary property taxation in the 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	\$	1,255,878	\$	1,095,856
B. Secondary property taxes		1,583,350		1,584,975
C. Total property tax levy amounts	\$	2,839,228	\$	2,680,831
4. Property taxes collected*				
A. Primary property taxes				
(1) Current year's levy	\$	1,218,202		
(2) Prior years' levies		37,676		
(3) Total primary property taxes	\$	1,255,878		
B. Secondary property taxes				
(1) Current year's levy	\$	1,532,683		
(2) Prior years' levies		50,667		
(3) Total secondary property taxes	\$	1,583,350		
C. Total property taxes collected	\$	2,839,227		
5. Property tax rates				
A. City/Town tax rate				
(1) Primary property tax rate		0.1978		0.1978
(2) Secondary property tax rate		0.2455		0.2854
(3) Total city/town tax rate		0.4433		0.4832

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

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

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

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

* 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.

Unfunded Capital
Fiscal Year 2013

Facilities Maintenance

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Authorized Positions Job Classifications	Number of FTE's			Salary Range		Range Number
	2010-11	2011-12	2012-13	Min	Max	
Wastewater Fund						
<u>Wastewater Utilities Administration</u>						
Public Works Director	0.350	0.350	0.350			
City Utilities Engineer	0.100	0.100	0.100	76,066	106,475	86
Capital Program Manager	0.250	0.250	0.250	76,066	106,475	86
Senior Civil Engineer	0.500	0.500	0.500	76,066	106,475	86
Senior Project Manager	0.100	-	-	74,194	103,875	85
Utilities Manager	-	0.500	0.500	72,384	101,358	84
Utilities Engineer (Civil)	0.500	0.500	0.500	68,910	96,470	82
Capital Project Manager	0.750	0.750	0.750	67,226	94,120	81
Sr Utilities Ops/Infra Analyst	0.500	0.500	0.500	63,986	89,580	79
Water Resource Specialist	0.200	0.200	0.200	51,230	71,739	70
Senior Engineering Technician	0.500	0.500	0.500	51,230	71,739	70
Contract Specialist	0.400	0.400	0.400	41,018	57,429	61
Administrative Assistant	0.400	0.400	0.400	33,675	47,133	53
Secretary	0.400	0.400	-	26,957	37,752	44
Total	4.950	5.350	4.950			
<u>Wastewater Treatment Plant</u>						
Capital Project Manager	0.400	0.400	0.400	67,226	94,120	81
Wastewater Superintendent	0.500	0.500	0.500	60,903	85,259	77
WWTP Supervisor	2.000	2.000	2.000	51,230	71,739	70
WWTP Operator	8.000	8.000	8.000	39,042	54,662	59
Water Protection Specialist	0.500	0.500	0.500	39,042	54,662	59
WWTP Lab Technician	1.000	1.000	1.000	39,042	54,662	59
WWTP Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Administrative Specialist	0.500	0.500	0.500	32,843	45,989	52
Secretary	-	0.100	0.100	26,957	37,752	44
Total	13.900	14.000	14.000			
<u>Wastewater Collection</u>						
Wastewater Superintendent	0.500	0.500	0.500	60,902	73,091	77
Wastewater Collection Supervisor	1.000	1.000	1.000	48,776	68,266	68
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Senior Utility Worker	5.000	5.000	5.000	32,843	45,989	52
Administrative Specialist	0.500	0.500	0.500	32,843	45,989	52
Utility Worker	6.700	6.000	6.000	29,765	41,662	48
Secretary	-	0.250	0.250	26,957	37,752	44
Total	14.700	14.250	14.250			
<u>Effluent Delivery</u>						
Water Operator	1.000	1.000	1.000	36,254	50,773	56
Total	1.000	1.000	1.000			
Total Wastewater Fund						
	34.550	34.600	34.200			
Solid Waste Fund						
<u>Solid Waste</u>						
Field Operations Manager	0.860	-	-			
Field & Facilities Director	-	0.400	0.400			
Solid Waste Superintendent	1.000	1.000	1.000	60,903	85,264	77
Manager, Support Services	-	0.500	0.500	56,555	79,186	74
Solid Waste Supervisor	2.000	2.000	2.000	48,776	68,266	68
Maintenance Specialist	1.000	1.000	1.000	39,042	54,662	59
Senior Equipment Operator	4.000	4.000	4.000	36,254	50,773	56
Commercial Equipment Operator	4.000	4.000	4.000	34,507	48,318	54
Account Technician	1.000	1.000	1.000	33,675	47,133	53

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

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

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

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