

CITY OF APACHE JUNCTION
PROPOSED BUDGET
FISCAL YEAR 2021/22

City of Apache Junction
All Funds Summary
FY21/22

	General Fund Operating	General Fund Capital	Federal Stimulus Fund	Highway User Revenue Fund	Develop- ment Fees Fund	Street Projects Sales Tax Fund	Street Lighting Districts Fund	Senior Services Fund	Library Fund	Grants and Other Special Revenue Funds	Total All Funds
SOURCES:											
Current Reserves	3,575,885			3,620,996	-	617,000	8,000	81,000		921,472	8,824,353
Interfund Transfers In		2,733,205									2,733,205
Estimated Revenues											-
Local Taxes	14,815,245					1,080,000	59,000				15,954,245
Licenses & Permits	652,060										652,060
Intergovernmental	13,436,196			4,984,660				445,000	75,050		18,940,906
Charges for Services	767,520			2,000							769,520
Fees	-				8,785,000						8,785,000
Fines and Forfeits	420,000										420,000
Grants	-		5,079,040							7,980,310	13,059,350
Interest on Invest	189,075			18,000							207,075
Miscellaneous	1,567,500			104,000							1,671,500
Total Est Rev	31,847,596	-	5,079,040	5,108,660	8,785,000	1,080,000	59,000	445,000	75,050	7,980,310	60,459,656
TOTAL SOURCES	35,423,481	2,733,205	5,079,040	8,729,656	8,785,000	1,697,000	67,000	526,000	75,050	8,901,782	72,017,214
USES:											
Interfund Transfers Out	2,733,205										2,733,205
Estimated Expenditures											
Mayor and Council	242,197	-									242,197
City Manager	868,121	-									868,121
Management Svcs	3,012,017	235,000								157,742	3,404,759
City Attorney	702,291										702,291
Finance	747,571	120,000									867,571
City Clerk	808,003										808,003
General Govt Oper	1,277,125	500,000								5,000,000	6,777,125
Public Safety	13,385,416	122,000								2,048,776	15,556,192
Municipal Court	1,325,435	-								121,000	1,446,435
Public Works	1,918,913	979,400		8,729,656		1,697,000	51,000				13,375,968
Development Svcs	2,342,976	-			3,196,000					499,460	6,038,436
Library	2,094,611	37,656							57,300	874,804	3,064,371
Parks And Rec	3,965,599	739,149						264,000		200,000	5,168,748
Contingency		-	5,079,040		5,589,000		16,000	262,000	17,750		10,963,790
Total Est Exp	32,690,276	2,733,205	5,079,040	8,729,656	8,785,000	1,697,000	67,000	526,000	75,050	8,901,782	69,284,009
TOTAL USES	35,423,481	2,733,205	5,079,040	8,729,656	8,785,000	1,697,000	67,000	526,000	75,050	8,901,782	72,017,214
NET SOURCES/USES	-	-	-	-	-	-	-	-	-	-	-

City of Apache Junction
Revenues Other Than Property Taxes
Estimated Revenues Fiscal Year 21/22

SOURCES OF REVENUES	ESTIMATED REVENUES FY21/22	ESTIMATED REVENUES FY20/21	Change	% Change	Notes
General Fund					
Local Taxes					
City Sales Tax	\$ 14,360,245	\$ 13,640,245	\$ 720,000	5.3%	
City Sales Tax Audit	60,000	60,000	-	0.0%	
Use Tax	345,000	333,870	11,130	3.3%	
Exclusive License Fee	50,000	50,000	-	0.0%	
Licenses & Permits					
Business Licenses	75,000	75,000	-	0.0%	
Permit Fees	490,000	206,000	284,000	137.9%	
Animal Control	87,000	87,000	-	0.0%	
Other Licenses and Permits	60	60	-	0.0%	
Intergovernmental					
State Sales Tax	4,998,488	3,859,127	1,139,361	29.5%	
State Revenue Sharing	5,554,493	6,083,991	(529,498)	-8.7%	
County Vehicle License Tax	2,883,215	2,722,168	161,047	5.9%	
Charges for Services					
Planning and Zoning	216,020	16,020	200,000	1248.4%	
Recreation Fees	530,000	575,000	(45,000)	-7.8%	
Library Fees	21,000	21,000	-	0.0%	
Returned Item Fees	500	500	-	0.0%	
Fines and Forfeits					
Court Fines	420,000	418,000	2,000	0.5%	
Interest on Investments	189,075	189,075	-	0.0%	
Miscellaneous	1,567,500	944,925	622,575	65.9%	
Federal Stimulus Fund					
Contingency	5,079,040	10,000,000	(4,920,960)	-49.2%	
Total General Fund	\$ 36,926,636	\$ 39,281,981	\$ (2,355,345)	-6.0%	

City of Apache Junction
Revenues Other Than Property Taxes
Estimated Revenues Fiscal Year 21/22

SOURCES OF REVENUES	ESTIMATED REVENUES FY21/22	ESTIMATED REVENUES FY20/21	Change	% Change	Notes
Special Revenue Funds					
Highway User Revenue Fund					
State Highway Users Revenue	3,479,660	3,478,068	1,592	0.0%	
County Sales Tax (1/2 cent)	1,505,000	1,505,000	-	0.0%	
Engineering Fees	2,000	5,000	(3,000)	-60.0%	
Interest on Investments	18,000	18,000	-	0.0%	
Miscellaneous	104,000	101,000	3,000	3.0%	
Total Highway User Revenue Fund	5,108,660	5,107,068	1,592	0.0%	
Development Fees Fund					
Parks Development Fees	1,820,000	800,000	1,020,000	127.5%	
Library Development Fees	1,540,000	100,000	1,440,000	1440.0%	
Public Safety Development Fees	1,000,000	150,000	850,000	566.7%	
Public Works Development Fees	4,400,000	1,581,000	2,819,000	178.3%	
Interest on Investments	25,000	25,000	-	0.0%	
Total Development Fee Fund	8,785,000	2,656,000	6,129,000	230.8%	
Street Projects Sales Tax Fund					
0.2% Roads TPT	1,080,000	1,080,000	-	0.0%	
Total Streets Projects Sales Tax Fund	1,080,000	1,080,000	-	0.0%	
Street Lighting Districts Fund					
Miscellaneous	59,000	60,000	(1,000)	-1.7%	
Total Lighting Districts Fund	59,000	60,000	(1,000)	-1.7%	
Senior Services Fund					
Miscellaneous	445,000	314,320	130,680	41.6%	
Total Senior Services Fund	445,000	314,320	130,680	41.6%	
Library Fund					
Miscellaneous	75,050	53,550	21,500	40.1%	
Total Library Fund	75,050	53,550	21,500	40.1%	

City of Apache Junction
Revenues Other Than Property Taxes
Estimated Revenues Fiscal Year 21/22

SOURCES OF REVENUES	ESTIMATED REVENUES FY21/22	ESTIMATED REVENUES FY20/21	Change	% Change	Notes
Grants And Other Special Revenue Funds					
Development Services	-	500,000	(500,000)	-100.0%	
Public Safety	770,500	1,765,010	(994,510)	-56.3%	
Library	-	500,000	(500,000)	-100.0%	
Parks and Recreation	-	200,000	(200,000)	-100.0%	
Court Fees	355,000	354,300	700	0.2%	
Miscellaneous	59,810	50,000	9,810		
Contingency	6,795,000	3,500,000	3,295,000	94.1%	
Total Grants Fund	7,980,310	6,869,310	1,111,000	16.2%	
Total Special Revenue Funds	\$ 23,533,020	\$ 16,140,248	\$ 7,392,772	45.8%	
Total All Funds	\$ 60,459,656	\$ 55,422,229	\$ 5,037,427	9.1%	

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
GENERAL FUND							
Mayor and Council							
Personnel	105,663	120,015	120,015	119,757	(258)		
Purchased Services	55,161	92,800	92,800	90,700	(2,100)		
Commodities	1,786	18,515	18,515	31,740	13,225		\$3k Increase in Conference/training
Other	-	-	-	-	-		\$10k increase in supplies
Capital Assets			-	-	-		
Total	162,610	231,330	231,330	242,197	10,867	4.7%	
City Manager							
Personnel	452,503	518,125	518,125	612,181	94,056		New Management Analyst position
Purchased Services	14,383	20,775	20,775	19,185	(1,590)		3% general step adjustment
Commodities	209,162	237,820	237,820	236,755	(1,065)		
Other	-	-	-	-	-		Small Bus Loans
Capital Assets	-	-	-	-	-		
Total	676,048	776,720	776,720	868,121	91,401	11.8%	
Management Services							
Personnel	1,236,042	1,766,055	1,766,055	1,811,863	45,808		3% general step adjustment
Purchased Services	395,707	742,255	742,255	782,097	39,842		IT purchased services increase
Commodities	158,890	324,180	324,180	403,057	78,877		\$30k iSubscriptions, \$20 IT tech
Other	-	-	-	15,000	15,000		\$15k Economic Development
Capital Assets	134,298	179,064	-	235,000	235,000		
Total	1,924,936	3,011,554	2,832,490	3,247,017	414,527	14.6%	\$235k IT Capital purchases
City Attorney							
Personnel	553,558	688,105	688,105	623,941	(64,164)		
Purchased Services	12,738	38,650	38,650	43,600	4,950		3% general step adjustment
Commodities	9,748	35,850	35,850	34,750	(1,100)		
Other	-	-	-	-	-		
Capital Assets			-	-	-		
Total	576,044	762,605	762,605	702,291	(60,314)	-7.9%	

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
Finance							
Personnel	361,798	539,780	539,780	528,141	(11,639)		3% general step adjustment/other
Purchased Services	126,493	105,090	105,090	146,830	41,740		Incr Annual Software Costs, Munis
Commodities	48,005	77,130	77,130	72,600	(4,530)		
Other	25	-	-	-	-		Contingency
Capital Assets	35,184	200,000	200,000	120,000	(80,000)		Executime imlementation
Total	571,504	922,000	922,000	867,571	(54,429)	-5.9%	
City Clerk							
Personnel	346,386	446,400	446,400	445,064	(1,336)		3% general step adjustment
Purchased Services	203,434	281,960	281,960	310,580	28,620		Increase in Election Costs
Commodities	12,441	47,675	47,675	22,359	(25,316)		
Other	15,217	-	-	30,000	30,000		Contingency
Capital Assets	415	10,300	10,300	-	(10,300)		
Total	577,893	786,335	786,335	808,003	21,668	2.8%	
General Government Operations							
Personnel	-	-	-	-	-		
Purchased Services	718,962	907,120	907,120	182,120	(725,000)		
Commodities	-	20,005	20,005	20,005	-		
Other	12,343	12,343	10,675,000	1,075,000	(9,600,000)		Contingency
Capital Assets	-	500,000	500,000	500,000	-		
Total	731,305	1,439,468	12,102,125	1,777,125	(10,325,000)	-85.3%	
Public Safety							
Personnel	3,903,889	11,091,200	11,091,200	12,280,865	1,189,665		New positions
Purchased Services	489,753	762,415	762,415	832,071	69,656		Increases to Electricity, Medical Svcs
Commodities	150,562	224,325	224,325	272,480	48,155		Increases to training, minor cap equip
Other	-	-	-	-	-		
Capital Assets	60,185	60,185	24,000	122,000	98,000		
Total	4,604,389	12,138,125	12,101,940	13,507,416	1,405,476	11.6%	
Municipal Court							
Personnel	618,539	849,025	849,025	753,350	(95,675)		3% general step adjustment
Purchased Services	313,175	443,510	443,510	552,210	108,700		Increase to inmate fees
Commodities	9,071	14,225	14,225	19,875	5,650		
Other	-	-	-	-	-		
Capital Assets	-	-	-	-	-		
Total	940,785	1,306,760	1,306,760	1,325,435	18,675	1.4%	

Estimated Expenses

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
Public Works							
Personnel	269,056	434,845	434,845	385,013	(49,832)		Larger split to HURF fund
Purchased Services	549,149	945,890	945,890	1,027,250	81,360		Decrease in bldg repair/purch svcs
Commodities	128,078	413,390	413,390	506,650	93,260		Increase in bldg parts
Other	-	-	-	-	-		
Capital Assets	833,716	802,718	802,200	979,400	177,200		Increase in vehicles
Total	1,779,999	2,596,843	2,596,325	2,898,313	301,988	11.6%	
Development Services							
Personnel	1,088,384	1,428,150	1,428,150	2,050,473	622,323		New positions related to annexation
Purchased Services	53,668	58,350	58,350	229,580	171,230		Consultant
Commodities	33,279	42,675	19,175	62,923	43,748		Increases training/conferences
Other	-	-	-	-	-		
Capital Assets	9,679	729	-	-	-		
Total	1,185,010	1,529,904	1,505,675	2,342,976	837,301	55.6%	
Library							
Personnel	1,075,780	1,461,695	1,461,695	1,527,544	65,849		General step increase 3%
Purchased Services	63,668	142,020	142,020	103,980	(38,040)		Decrease in Office/tech repair
Commodities	129,115	172,060	172,060	167,700	(4,360)		Decrease in supplies
Other	-	-	-	-	-		
Debt Service	-	-	-	295,387	295,387		
Capital Assets	-	-	-	37,656	37,656		
Total	1,268,563	1,775,775	1,775,775	2,132,267	356,492	20.1%	
Parks And Recreation							
Personnel	1,942,887	2,835,155	2,835,155	2,530,621	(304,534)		Decrease in Parks & Rec - Parks
Purchased Services	719,948	1,108,115	1,108,115	1,009,760	(98,355)		decrease in consultant costs
Commodities	305,684	346,370	346,370	425,218	78,848		increase in minor cap equip/supplies
Other	-	-	-	-	-		
Capital Assets	53,602	95,000	95,000	739,149	644,149		
Total	3,022,121	4,384,640	4,384,640	4,704,748	320,108	7.3%	

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
Federal Stimulus Fund							
Personnel	5,471,537	5,210,537	-	-	-		
Purchased Services	207,022	207,022	-	-	-		
Commodities	370,547	370,547	-	-	-		
Other	17,418	277,921	-	-	-		
Contingency	-	-	-	5,079,040	-		
Capital Assets	217,658	217,658	-	-	-		
Total	6,284,182	6,283,685	-	5,079,040	-	0.0%	
Total General Fund	24,305,391	37,945,744	42,084,720	40,502,521	(6,661,239)	-15.8%	

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
SPECIAL REVENUE FUNDS							
Highway User Revenue Fund							
Personnel	1,393,581	2,032,060	2,032,060	2,099,321	67,261		
Purchased Services	638,429	942,020	942,020	903,615	(38,405)		
Commodities	555,807	653,515	653,515	637,770	(15,745)		
Other	19	25	-	-	-		
Capital Assets	342,527	3,198,950	3,198,950	5,088,950	1,890,000		
Total	2,930,364	6,826,570	6,826,545	8,729,656	1,903,111	27.9%	
Development Fees Fund							
Personnel	-	-	-	-	-		
Purchased Services	-	-	-	(44,000)	(44,000)		
Commodities	-	-	-	-	-		
Other	-	2,081,000	2,081,000	2,231,000	150,000		
Debt Service		100,000	100,000	-			
Capital Assets	1,433,915	450,000	450,000	1,009,000	559,000		
Total	1,433,915	2,631,000	2,631,000	3,196,000	665,000	25.3%	
Street Projects Sales Tax Fund							
Personnel	-	-	-	-	-		
Purchased Services	293,159	960,000	960,000	1,497,000	537,000		
Commodities	-	-	-	-	-		
Other	-	-	-	-	-		
Capital Assets	41,463	200,000	200,000	200,000	-		
Total	334,622	1,160,000	1,160,000	1,697,000	537,000	46.3%	

City of Apache Junction
Estimated Expenditures
FY21/22

	2020/21 Actual as of Apr 2021	2020/21 Forecast	2020/21 Budget	2021/22 Proposed	Change from Prior Year Budget	Percent Change	Notes
Street Lighting Districts Fund							
Personnel	-	-	-	-	-		
Purchased Services	30,930	70,000	68,975	51,000	(17,975)		
Commodities	-	-	-	-	-		
Other	-	-	-	-	-		
Capital Assets	-	-	-	-	-		
Total	30,930	70,000	68,975	51,000	(17,975)	-26.1%	
Senior Services Fund							
Personnel	-	-	-	-	-		
Purchased Services	210,221	326,500	326,500	264,000	(62,500)		
Commodities	4,069	-	-	-	-		
Other	-	-	-	-	-		
Capital Assets	-	-	-	-	-		
Total	214,290	326,500	326,500	264,000	(62,500)	-19.1%	
Library Fund							
Personnel	-	-	-	-	-		
Purchased Services	6,965	8,975	8,975	22,150	13,175		
Commodities	22,469	77,590	77,590	35,150	(42,440)		
Other	-	-	-	-	-		
Debt Service	-	547,715	547,715	-	-		
Capital Assets	-	-	-	-	-		
Total	29,434	634,280	634,280	57,300	(29,265)	-4.6%	
Grants and Other Special Revenue Funds							
Personnel	347,890	799,830	953,815	1,297,410	343,595		
Purchased Services	43,854	10,000	(72,445)	261,894	334,339		
Commodities	104,776	66,420	107,645	214,048	106,403		
Other	-	6,318,755	7,547,270	7,092,970	(454,300)		
Capital Assets	290,718	-	48,000	35,460	(12,540)		
Total	787,238	7,195,005	8,584,285	8,901,782	317,497	3.7%	
Total Special Revenue Funds	5,760,792	18,843,355	20,231,585	22,896,738	2,665,153		
Total All Funds	30,066,184	56,789,098	62,316,305	63,399,259	1,082,954	1.7%	

Expenditure Categories - Types of Expenditures

Personnel:

- Salaries
- Medical
- Pension
- Other Benefits

Purchased Services:

- Consultants
- Medical Services
- Printing
- Maintenance & Repairs
- Landscaping
- Utilities

Commodities:

- Gas, Fuel, Oil, Lubricants
- Vehicle Parts
- Operating Supplies
- Chemicals
- Personal Protective Equipment
- Leases

Other:

- Penalties
- Taxes
- Claims
- Interest
- Contingency

Capital Assets:

- Land
- Equipment
- Vehicles
- Buildings and Improvements
- Software
- Infrastructure

City of Apache Junction
Budgeted Positons
FY21/22

Location Name	Position Name	FTE
GENERAL FUND		
MAYOR & COUNCIL	CITY COUNCIL MEMBER	5.00
	MAYOR	1.00
	VICE MAYOR	1.00
MAYOR & COUNCIL Total		7.00
CITY MANAGER	ADMINISTRATIVE ASSISTANT	1.00
	ASSISTANT CITY MANAGER (90% 01, 10% WD)	0.90
	ASSISTANT TO THE CITY MANAGER	1.00
	CITY MANAGER (92% 01, 8% WD) (0006)	0.92
	MANAGEMENT ANALYST (USE PRGM ME FOR CODING % TBD)	1.00
CITY MANAGER Total		4.82
MANAGEMENT SERVICES INFO TECH	DIRECTOR - INFORMATION TECHNOLOGY	1.00
	ENTERPRISE PROJECT MANAGER	1.00
	INFORMATION TECHNOLOGY SUPPORT TECHNICIAN	1.00
	NETWORK ADMINISTRATOR	2.00
	SENIOR NETWORK ADMINISTRATOR	1.00
	SYSTEM ADMINISTRATOR	1.00
MANAGEMENT SERVICES INFO TECH Total		7.00
MANAGEMENT SERVICES GIS	GIS COORDINATOR	1.00
	GIS SPECIALIST (50%01, 25% HURF, 25% WD)	0.50
	GIS TECHNICIAN	1.00
MANAGEMENT SERVICES GIS Total		2.50
MANAGEMENT SERVICES MKT & COMM	PRODUCTION/MARKETING & COMMUNICATION SPEC	1.00
	PUBLIC INFORMATION OFFICER	1.00
MANAGEMENT SERVICES MKT & COMM Total		2.00

Location Name	Position Name	FTE
MANAGEMENT SERVICES ECON DEV	DIRECTOR - ECONOMIC DEVELOPMENT	1.00
	SENIOR ECONOMIC DEVELOPMENT SPECIALIST	1.00
MANAGEMENT SERVICES ECON DEV Total		2.00
MANAGEMENT SERVICES HUM RES	DIRECTOR - HUMAN RESOURCES (95 01, 5% WD)	0.95
	HUMAN RESOURCES ANALYST	1.00
	HUMAN RESOURCES ANALYST (90% 01, 10% WD)	1.00
	OFFICE SUPPORT SPECIALIST	1.00
	SENIOR HUMAN RESOURCES TECHNICIAN	1.00
MANAGEMENT SERVICES HUM RES Total		4.95
CITY ATTORNEY	ASSISTANT CITY ATTORNEY/PROSECUTOR	1.00
	CITY ATTORNEY (90% 01, 10% WD)	0.90
	LEAD LEGAL ASSISTANT	0.75
	LEGAL ASSISTANT	2.00
	LEGAL RESEARCH ASSISTANT	0.75
	SENIOR LEGAL ASSISTANT	1.00
CITY ATTORNEY Total		6.40
FINANCE	ACCOUNTANT	2.85
	ACCOUNTING TECHNICIAN	1.85
	CONTROLLER (60% 01, 40% WD)	0.60
	DIRECTOR - FINANCE (90% 01, 10% WD)	0.90
	PAYROLL SPECIALIST	1.00
FINANCE Total		7.20

Location Name	Position Name	FTE
CITY CLERK	BUSINESS LICENSE COORDINATOR	1.00
	CITY CLERK (90% 01, 10% WD)	0.90
	DEPUTY CITY CLERK (90% 01, 10% WD)	0.90
	OFFICE SUPPORT SPECIALIST	1.00
	SENIOR TAX AUDITOR	1.00
	TAX AUDITOR	1.00
CITY CLERK Total		5.80
PUBLIC SAFETY ADMINISTRATION	ADMINISTRATIVE ASSISTANT	1.00
	CLERICAL ASSISTANT	0.48
	COMMANDER	1.00
	CORPORAL - COMM RESRC COORD	1.00
	DIRECTOR - PUBLIC SAFETY/CHIEF OF POLICE	1.00
	LIEUTENANT	1.00
	LIEUTENANT	1.00
	OFFICE SUPPORT SPECIALIST	1.00
	POLICE RECORDS CLERK	4.00
	POLICE TELECOMMUNICATIONS MANAGER	1.00
	POLICE TELECOMMUNICATIONS OFFICER	10.00
	PROPERTY & EVIDENCE CUSTODIAN	2.00
	SENIOR ADMINISTRATIVE ASSISTANT	1.00
	SENIOR POLICE RECORDS CLERK	1.00
	SENIOR POLICE TELECOMMUNICATIONS OFFICER	2.00
PUBLIC SAFETY ADMINISTRATION Total		28.48
PUBLIC SAFETY PATROL	COMMANDER	2.00
	CORPORAL	7.00
	DETENTION OFFICER	5.00
	LIEUTENANT	1.00
	POLICE OFFICER	27.00
	POLICE OFFICER - DARE	1.00
	POLICE OFFICER (MOTORCYCLE)	4.00
	POLICE OFFICER (COPS)	8.00
	RECRUIT	3.00
	SENIOR DETENTION OFFICER	1.00
	SERGEANT	7.00
PUBLIC SAFETY PATROL Total		66.00

Location Name	Position Name	FTE
PUBLIC SAFETY INVESTIGATIONS	CRIME SCENE TECHNICIAN	1.00
	CRIME/INTELLIGENCE ANALYST	1.00
	INTELLIGENCE ADMINISTRATOR	1.00
	SERGEANT	3.00
	POLICE OFFICER	10.00
	POLICE OFFICER - DEA (OT CHARGED TO GRANT)	1.00
	POLICE OFFICER - GANG TASK FORCE	1.00
	POLICE OFFICER - VTTF (25% 01, 75% VTTF GRANT)	0.25
PUBLIC SAFETY INVESTIGATIONS Total		18.25
PUBLIC SAFETY PATROL	COMMANDER	1.00
PUBLIC SAFETY PATROL Total		1.00
PUBLIC SAFETY ANIMAL CONTROL	ANIMAL CONTROL OFFICER	2.00
	ANIMAL SERVICES SUPERVISOR	1.00
	CLERICAL ASSISTANT - 1/2	0.00
	KENNEL ASSISTANT	3.00
	KENNEL ASSISTANT - 1/2	1.00
	KENNEL ASSISTANT - PT	0.50
	POLICE RECORDS CLERK	0.00
	SENIOR KENNEL ASSISTANT	1.00
PUBLIC SAFETY ANIMAL CONTROL Total		8.50
MUNICIPAL COURT	ASSOCIATE JUDGE	0.48
	MANAGEMENT ANALYST	1.00
	COURT ADMINISTRATOR	1.00
	SENIOR COURT CLERK	2.00
	COURT SECURITY COORDINATOR	1.00
	COMMUNITY SERVICE AND COMPLIANCE COORDINATOR	1.00
	COURT CLERK	4.00
	COURT COMPLIANCE SPECIALIST	1.00
	MANAGER - COURT COMP SURVEILLANCE	1.00
	BAILIFF	0.48
MUNICIPAL COURT Total		12.96
PUBLIC WORKS STREETS	MANAGER - PUBLIC WORKS	0.25
	ADMINISTRATIVE SERVICES MANAGER	0.50
	PUBLIC WORKS MAINTENANCE WORKER	0.00
PUBLIC WORKS STREETS Total		0.75

Location Name	Position Name	FTE
PUBLIC WORKS BUILDING MAINT	SUPERVISOR - FACILITIES MAINTENANCE	1.00
	SENIOR FACILITIES MAINT WORKER	2.00
PUBLIC WORKS BUILDING MAINT Total		3.00
PUBLIC WORKS FLEET	SENIOR MECHANIC	1.00
	MECHANIC (50% HURF ST, 50% 01 FLEET)	0.50
PUBLIC WORKS FLEET Total		1.50
DEVELOPMENT SERVICES ADMIN	DIRECTOR - DEVELOPMENT SERVICES	1.00
	MANAGER - DEVELOPMENT SERVICES	1.00
	PROGRAM RESOURCE COORDINATOR	1.00
	GRANTS & COMMUNITY DEVELOPMENT ADMINISTRATOR	1.00
	SENIOR ADMINISTRATIVE ASSISTANT	1.00
	GRANT WRITER	1.00
DEVELOPMENT SERVICES ADMIN Total		6.00
DEVELOPMENT SERVICES PLANNING	MANAGER - PLANNING	1.00
	PROJECT ENGINEER DS	1.00
	PRINCIPAL PLANNER	1.00
	ASSOCIATE PLANNER	1.00
	PLANNER	1.00
	PLANNING TECHNICIAN	1.00
	ENGINEERING TECHNICIAN	1.00
	PLANNER - INTERN	0.96
DEVELOPMENT SERVICES PLANNING Total		7.96
DEV SVC BLDG SAFETY INSPECTION	MANAGER - BUILDING & SAFETY	1.00
	ASSISTANT BUILDING AND SAFETY MANAGER	1.00
	PERMIT TECHNICIAN	3.00
	BUILDING INSPECTOR/PLANS EXAMINER	1.00
	BUILDING INSPECTOR	4.00
DEV SVC BLDG SAFETY INSPECTION Total		10.00

Location Name	Position Name	FTE
DEVELOPMENT SERVICES CODE COMP	MANAGER - CODE COMPLIANCE	1.00
	CODE COMPLIANCE OFFICER	2.00
	SENIOR CODE COMPLIANCE OFFICER	1.00
DEVELOPMENT SERVICES CODE COMP Total		4.00
LIBRARY	DIRECTOR - LIBRARY	1.00
	MANAGER - LIBRARY	1.00
	SUPERVISOR - LIBRARIAN ADULT	1.00
	SUPERVISOR - LIBRARIAN YOUTH	1.00
	SUPERVISOR - LIBRARY ASSISTANT	1.00
	ADMINISTRATIVE ASSISTANT	1.00
	SECURITY WORKER	1.00
	SENIOR INFORMATION TECHNOLOGY SUPPORT TECH	1.00
	SENIOR LIBRARY COMPUTER ASSISTANT	0.98
	LIBRARY COMPUTER ASSISTANT	2.42
	LIBRARIAN	2.00
	LEAD LIBRARY PAGE	1.00
	LIBRARY PAGE	3.92
	SENIOR LIBRARY ASSISTANT	4.00
	LIBRARY ASSISTANT	3.00
	ACCOUNTING TECHNICIAN	0.48
	EDUCATOR	0.00
LIBRARY Total		25.80
PARKS & RECREATION ADMINISTRTN	DIRECTOR - PARKS AND RECREATION	1.00
	OFFICE SUPPORT SPECIALIST	1.00
PARKS & RECREATION ADMINISTRTN Total		2.00
PARKS & RECREATION PARKS	PARK MAINTENANCE SUPERVISOR	2.00
	PARKS RANGER SUPERVISOR	1.00
	MAINTENANCE WORKER	1.25
	MAINTENANCE WORKER 5-8'S	2.00
	SENIOR PARKS MAINTENANCE WORKER	4.00
	PARKS MAINTENANCE SPECIALIST	3.00
	PARKS MAINTENANCE MECHANIC	1.00
	PARK RANGER	5.44
PARKS & RECREATION PARKS Total		19.69

Location Name	Position Name	FTE
PARKS & RECREATION RECREATION	SUPERINTENDENT - RECREATION	1.00
	MANAGER - RECREATION FACILITIES	1.00
	RECREATION COORDINATOR	4.00
	MANAGEMENT ANALYST	1.00
	SENIOR RECREATION LEADER	2.00
	RECREATION ASSISTANT	2.00
	SEASONAL PART-TIME	15.00
PARKS & RECREATION RECREATION Total		26.00
GENERAL FUND TOTAL		291.56
GRANTS		
PUBLIC SAFETY PATROL	POLICE OFFICER SRO	1.00
PUBLIC SAFETY PATROL Total		1.00
PUBLIC SAFETY INVESTIGATIONS	POLICE OFFICER - VTTF (25% 01, 75% VTTF GRANT)	0.75
PUBLIC SAFETY INVESTIGATIONS Total		0.75
LIBRARY	EDUCATOR	4.16
	EDUCATOR BI-LINGUAL	0.80
LIBRARY Total		4.96
GRANTS TOTAL		6.71
HURF		
MANAGEMENT SERVICES GIS	GIS SPECIALIST (50%01, 25% HURF, 25% WD)	0.25
MANAGEMENT SERVICES GIS Total		0.25
PUBLIC WORKS ADMINISTRATION	DIRECTOR - PUBLIC WORKS	1.00
	MANAGEMENT ANALYST	1.00
	ADMINISTRATIVE ASSISTANT	1.00
	OFFICE SUPPORT SPECIALIST	1.00
PUBLIC WORKS ADMINISTRATION Total		4.00
PUBLIC WORKS ENGINEERING	CITY ENGINEER	1.00
	PROJECT ENGINEER	1.00
	PUBLIC WORKS ENGINEERING INSPECTOR	1.00
	PUBLIC WORKS ENGINEERING TECHNICIAN	1.00
PUBLIC WORKS ENGINEERING Total		4.00

Location Name	Position Name	FTE
PUBLIC WORKS STREETS	MANAGER - PUBLIC WORKS	0.75
	STREET MAINTENANCE SUPERVISOR	1.00
	ADMINISTRATIVE SERVICES MANAGER	0.50
	PUBLIC WORKS MAINTENANCE WORKER	6.00
	PUBLIC WORKS MAINTENANCE WORKER TRAINEE	5.00
	SENIOR PUBLIC WORKS MAINTENANCE WORKER	3.00
	PUBLIC WORKS MAINTENANCE SPECIALIST	3.00
	SENIOR TRAFFIC SIGNAL & LIGHTING TECHNICIAN	1.00
PUBLIC WORKS STREETS Total		20.25
PUBLIC WORKS FLEET	SUPERVISOR - FLEET SERVICES	1.00
	MECHANIC	1.00
	MECHANIC (50% HURF ST, 50% 01 FLEET)	0.50
PUBLIC WORKS FLEET Total		2.50
HURF TOTAL		31.00
TOTAL ALL		329.27