

Official Budget Forms
City of Apache Junction
Fiscal year 2022

City of Apache Junction

Table of Contents

Fiscal year 2022

Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses

Schedule B—Tax Levy and Tax Rate Information

Schedule C—Revenues Other Than Property Taxes

Schedule D—Other Financing Sources/(Uses) and Interfund Transfers

Schedule E—Expenditures/Expenses by Fund

Schedule F—Expenditures/Expenses by Department (as applicable)

Schedule G—Full-Time Employees and Personnel Compensation

City of Apache Junction
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

Fiscal year	S c h	Funds									
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds		
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	40,976,720	16,484,920	547,715	4,430,450	0	0	0	62,439,805
2021	Actual Expenditures/Expenses**	E	2	35,181,720	15,972,730	547,715	4,430,450	0	0	0	56,132,615
2022	Fund Balance/Net Position at July 1***		3	13,624,690	10,204,158	0	0				23,828,848
2022	Primary Property Tax Levy	B	4	0							0
2022	Secondary Property Tax Levy	B	5	0							0
2022	Estimated Revenues Other than Property Taxes	C	6	31,847,596	28,612,060	0	0	0	0	0	60,459,656
2022	Other Financing Sources	D	7	0	0	0	0	0	0	0	0
2022	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	9	5,079,040	0	295,387	6,354,201	0	0	0	11,728,628
2022	Interfund Transfers (Out)	D	10	3,028,592	8,700,036	0	0	0	0	0	11,728,628
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures										
	Maintained for Future Debt Retirement										0
	Maintained for Future Capital Projects		11								0
	Maintained for Future Financial Stability										0
											0
											0
2022	Total Financial Resources Available		12	47,522,734	30,116,182	295,387	6,354,201	0	0	0	84,288,504
2022	Budgeted Expenditures/Expenses	E	13	37,473,928	23,692,538	295,387	7,822,155	0	0	0	69,284,007

Expenditure Limitation Comparison	2021	2022
1 Budgeted expenditures/expenses	\$ 62,439,805	\$ 69,284,007
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	62,439,805	69,284,007
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation	\$ 62,439,805	\$ 69,284,007
6 EEC expenditure limitation	\$ 96,823,705	\$ 99,547,450

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

City of Apache Junction
Tax Levy and Tax Rate Information
Fiscal year 2022

	2021	2022
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
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	\$ _____	\$ _____
<u>Property tax judgment</u>	_____	_____
B. Secondary property taxes	_____	_____
<u>Property tax judgment</u>	_____	_____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
<u>Property tax judgment</u>	_____	_____
(2) Secondary property tax rate	_____	_____
<u>Property tax judgment</u>	_____	_____
(3) Total city/town tax rate	_____	_____
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* 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 Apache Junction
Revenues Other than Property Taxes
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Local taxes			
City Sales Tax	\$ 13,640,245	\$ 14,500,000	\$ 14,360,245
City Sales Tax Audit	60,000	10,000	60,000
Use Tax	333,870	418,000	345,000
Exclusive License Fee	50,000	55,000	50,000
Licenses and permits			
Business Licenses	75,000	150,000	75,000
Building Permits	206,000	615,000	490,000
Animal Control	87,000	87,000	87,000
Miscellaneous	60	60	60
Intergovernmental			
State Sales Tax	3,859,127	3,859,127	4,998,488
State Revenue Sharing	6,083,991	6,083,991	5,554,493
County Vehicle License Tax	2,722,168	2,722,168	2,883,215
Charges for services			
Planning and Zoning	16,020	90,000	216,020
Recreation Fees	575,000	200,000	530,000
Library Fees	21,000	15,000	21,000
Returned Item Fees	500	50	500
Fines and forfeits			
Court Fines	430,000	430,000	420,000
Interest on investments			
Interest	189,075	189,075	189,075
Miscellaneous			
Miscellaneous	894,925	894,925	1,567,500
Total General Fund	\$ 29,243,981	\$ 30,319,396	\$ 31,847,596

* 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 Apache Junction
Revenues Other than Property Taxes
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Special Revenue Funds			
Highway User Revenue Fund			
State Highway Users Revenue	\$ 3,478,068	\$ 3,478,068	\$ 3,479,660
County Sales Tax (1/2 cent)	1,505,000	1,505,000	1,505,000
Engineering Fees	5,000	5,000	2,000
Interest	18,000	18,000	18,000
Miscellaneous	101,000	101,000	104,000
Total Highway Users Revenue Fund	<u>\$ 5,107,068</u>	<u>\$ 5,006,068</u>	<u>\$ 5,108,660</u>
Streets Projects Fund			
0.2% Roads TPT	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000
Total Streets Projects Fund	<u>\$ 1,080,000</u>	<u>\$ 1,080,000</u>	<u>\$ 1,080,000</u>
Lighting Districts Fund			
Miscellaneous	\$ 60,000	\$ 60,000	\$ 59,000
Total Lighting Districts Fund	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 59,000</u>
Public Safety Fund			
Public Safety Revenue	\$ 354,985	\$ 354,985	\$ 360,500
Total Public Safety Fund	<u>\$ 354,985</u>	<u>\$ 354,985</u>	<u>\$ 360,500</u>
Narcotics Seizure Fund			
Public Safety Revenue	\$ 410,025	\$ 410,025	\$ 410,000
Total Narcotics Seizure Fund	<u>\$ 410,025</u>	<u>\$ 410,025</u>	<u>\$ 410,000</u>
Municipal Court Fund			
Court Fees	\$ 354,300	\$ 354,300	\$ 355,000
Total Municipal Court Fund	<u>\$ 354,300</u>	<u>\$ 354,300</u>	<u>\$ 355,000</u>
Development Fees Fund			
Development Fees - Parks	\$ 800,000	\$ 800,000	\$ 1,820,000
Development Fees - Library	100,000	100,000	1,540,000
Development Fees - Public Safety	150,000	150,000	1,000,000
Development Fees - Public Works	1,581,000	1,581,000	4,400,000
Interest	25,000	25,000	25,000
Total Development Fees Fund	<u>\$ 2,656,000</u>	<u>\$ 2,631,000</u>	<u>\$ 8,785,000</u>
Art in Public Places Fund			
Miscellaneous	\$ 100,000	\$ 100,000	\$ 9,810
Total Art in Public Places Fund	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 9,810</u>
Senior Services Fund			
Miscellaneous	\$ 314,320	\$ 314,320	\$ 445,000
Total Senior Services Fund	<u>\$ 314,320</u>	<u>\$ 314,320</u>	<u>\$ 445,000</u>
Library Fund			
Miscellaneous	\$ 53,550	\$ 53,550	\$ 75,050
Total Library Fund	<u>\$ 53,550</u>	<u>\$ 53,550</u>	<u>\$ 75,050</u>
Grants Fund			
Development Services	\$ 500,000	\$ 500,000	\$
Public Safety	1,000,000	1,000,000	\$
Library	500,000	500,000	\$
Parks & Recreation	200,000	200,000	\$
Contingency	3,500,000	3,500,000	6,795,000
Total Grants Fund	<u>\$ 5,700,000</u>	<u>\$ 5,700,000</u>	<u>\$ 6,795,000</u>
Public Education Govt Fund			
Miscellaneous	\$ 50,000	\$ 50,000	\$ 50,000

**City of Apache Junction
Revenues Other than Property Taxes
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Total Public Education Govt Fund	\$ 50,000	\$ 50,000	\$ 50,000
Emergency Mangement Fund			
Contingency	\$ 10,000,000	\$ 4,880,000	\$ 5,079,040
Total Emergency Management Fund	\$ 10,000,000	\$ 4,880,000	\$ 5,079,040
Total Special Revenue Funds	\$ 26,240,248	\$ 20,994,248	\$ 28,612,060

* 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.

Total all Funds \$ 55,484,229 \$ 51,313,644 \$ 60,459,656

* 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 Apache Junction
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2022

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 5,079,040	\$ 3,028,592
Total General Fund	<u>\$</u>	<u>\$</u>	<u>\$ 5,079,040</u>	<u>\$ 3,028,592</u>
Special Revenue Funds				
HURF Fund	\$	\$	\$	\$ 3,620,996
Emergency Management Fund	\$	\$	\$	5,079,040
Total Special Revenue Funds	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 8,700,036</u>
Debt Service Funds				
Debt Service Fund	\$	\$	\$ 295,387	\$
Total Debt Service Funds	<u>\$</u>	<u>\$</u>	<u>\$ 295,387</u>	<u>\$</u>
Capital Projects Funds				
Capital Fund - General	\$	\$	\$ 2,733,205	\$
Capital Fund - Hurf	\$	\$	3,620,996	\$
Total Capital Projects Funds	<u>\$</u>	<u>\$</u>	<u>\$ 6,354,201</u>	<u>\$</u>
Total all Funds	<u>\$</u>	<u>\$</u>	<u>\$ 11,728,628</u>	<u>\$ 11,728,628</u>

**City of Apache Junction
Expenditures/Expenses by Fund
Fiscal year 2022**

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
Mayor & City Council	\$ 231,330	\$	\$ 231,330	\$ 242,197
City Manager	776,720		776,720	868,121
Management Services	2,832,490		2,832,490	3,012,017
City Clerk	776,035		776,035	808,003
Finance	722,000		722,000	747,571
City Attorney	762,605		762,605	702,291
General Govt Operations	1,427,125		1,427,125	1,000,781
Development Services	1,529,175		1,529,175	2,342,976
Parks & Recreation	4,289,640		4,289,640	4,101,943
Library	1,775,775		1,775,775	1,799,224
Municipal Court	1,306,760		1,306,760	1,465,435
Public Safety	12,077,940		12,077,940	13,385,416
Public Works	1,794,125		1,794,125	1,918,913
Contingency	10,675,000		4,880,000	5,079,040
Total General Fund	\$ 40,976,720	\$	\$ 35,181,720	\$ 37,473,928
Special Revenue Funds				
Highway User Revenue Fund				
Public Works	\$ 3,527,595	\$	\$ 3,015,405	\$ 3,640,706
Total Hwy Users Rev Fund	\$ 3,527,595	\$	\$ 3,015,405	\$ 3,640,706
Streets Projects Fund				
Public Works	\$ 1,160,000	\$	\$ 1,160,000	\$ 1,697,000
Total Streets Projects Fund	\$ 1,160,000	\$	\$ 1,160,000	\$ 1,697,000
Lighting Districts Fund				
Public Works	\$ 68,975	\$	\$ 68,975	\$ 67,000
Total Lighting Districts Fund	\$ 68,975	\$	\$ 68,975	\$ 67,000
Public Safety Fund				
Public Safety	\$ 354,985	\$	\$ 354,985	\$ 201,000
Total Public Safety Fund	\$ 354,985	\$	\$ 354,985	\$ 201,000
Narcotics Seizure Fund				
Public Safety	\$ 500,000	\$	\$ 500,000	\$ 625,000
Total Narcotics Seizure Fund	\$ 500,000	\$	\$ 500,000	\$ 625,000
Municipal Court Fund				
Municipal Court	\$ 354,300	\$	\$ 354,300	\$ 121,000
Total Municipal Court Fund	\$ 354,300	\$	\$ 354,300	\$ 121,000
Development Fees Fund				
Parks & Recreation	\$ 800,000		800,000	1,509,000
Development Services				5,589,000
Library	100,000		100,000	
Public Safety	150,000		150,000	106,000
Public Works	1,581,000		1,581,000	1,581,000
Total Development Fees Fund	\$ 2,631,000	\$	\$ 2,631,000	\$ 8,785,000
Art in Public Places				
Development Services	\$ 100,000	\$	\$ 100,000	\$
Total Art in Public Places Fund	\$ 100,000	\$	\$ 100,000	\$

Senior Services Fund							
Parks & Recreation	\$	326,500	\$	\$	326,500	\$	526,000
Total Senior Services Fund	\$	<u>326,500</u>	\$	\$	<u>326,500</u>	\$	<u>526,000</u>
Library Fund							
Library	\$	86,565	\$	\$	86,565	\$	75,050
Total Library Fund	\$	<u>86,565</u>	\$	\$	<u>86,565</u>	\$	<u>75,050</u>
Grants Fund							
Development Services	\$	500,000	\$	\$	500,000	\$	499,460
Public Safety		1,000,000			1,000,000		1,222,776
Library		500,000			500,000		874,804
Parks & Recreation		200,000			200,000		200,000
Contingency		5,000,000			5,000,000		5,000,000
Total Grants Fund	\$	<u>7,200,000</u>	\$	\$	<u>7,200,000</u>	\$	<u>7,797,040</u>
Public Education Govt Fund							
Public Education Govt Fund	\$	175,000	\$	\$	175,000	\$	157,742
Total Public Education Govt Fund	\$	<u>175,000</u>	\$	\$	<u>175,000</u>	\$	<u>157,742</u>
Total Special Revenue Funds	\$	<u>16,484,920</u>	\$	\$	<u>15,972,730</u>	\$	<u>23,692,538</u>
Debt Service Funds							
Library	\$	547,715	\$	\$	547,715	\$	295,387
Total Debt Service Funds	\$	<u>547,715</u>	\$	\$	<u>547,715</u>	\$	<u>295,387</u>
Capital Projects Funds							
Capital Projects - General	\$	1,131,500	\$	\$	1,131,500	\$	2,733,205
Capital Projects - Hurf		3,298,950			3,298,950		5,088,950
Total Capital Projects Funds	\$	<u>4,430,450</u>	\$	\$	<u>4,430,450</u>	\$	<u>7,822,155</u>
Total all Funds	\$	<u>62,439,805</u>	\$	\$	<u>56,132,615</u>	\$	<u>69,284,007</u>

* 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 Apache Junction
Expenditures/Expenses by Department
Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2021	2021	2021	2022
Mayor & City Council				
General Fund	\$ 231,330	\$	\$ 231,330	\$ 242,197
Department Total	\$ 231,330	\$	\$ 231,330	\$ 242,197
City Manager				
General Fund	\$ 776,720	\$	\$ 776,720	\$ 868,121
Department Total	\$ 776,720	\$	\$ 776,720	\$ 868,121
Management Services				
General Fund	\$ 2,832,490	\$	\$ 2,832,490	\$ 3,012,017
Capital Fund - General				235,000
Public Education Govt Fund	175,000		175,000	157,742
Department Total	\$ 3,007,490	\$	\$ 3,007,490	\$ 3,404,759
City Clerk				
General Fund	\$ 776,035	\$	\$ 776,035	\$ 808,003
Capital Fund - General	10,300		10,300	
Department Total	\$ 786,335	\$	\$ 786,335	\$ 808,003
Finance				
General Fund	\$ 722,000	\$	\$ 722,000	\$ 747,571
Capital Fund - General	200,000		200,000	120,000
Department Total	\$ 922,000	\$	\$ 922,000	\$ 867,571
City Attorney				
General Fund	\$ 762,605	\$	\$ 762,605	\$ 702,291
Department Total	\$ 762,605	\$	\$ 762,605	\$ 702,291
General Gov't Operations				
General Fund	\$ 1,427,125	\$	\$ 1,427,125	\$ 1,000,781
Capital Fund - General				500,000
General Fund - Contingency	10,675,000		4,880,000	5,079,040
Grants Fund - Contingency	5,000,000		5,000,000	5,000,000
Department Total	\$ 17,102,125	\$	\$ 11,307,125	\$ 11,579,821
Development Services				
General Fund	\$ 1,529,175	\$	\$ 1,529,175	\$ 2,342,976
Art in Public Places Fund	100,000		100,000	
Development Fee Funds				5,589,000
Grants Fund	500,000		500,000	499,460
Department Total	\$ 2,129,175	\$	\$ 2,129,175	\$ 8,431,436
Parks & Recreation				
General Fund	\$ 4,289,640	\$	\$ 4,289,640	\$ 4,101,943
Senior Services Fund	326,500		326,500	526,000
Development Fees Fund	800,000		800,000	1,509,000
Grants Fund	200,000		200,000	200,000
Capital Fund - General	95,000		95,000	739,149
Department Total	\$ 5,711,140	\$	\$ 5,711,140	\$ 7,076,092
Library				
General Fund	\$ 1,775,775	\$	\$ 1,775,775	\$ 1,799,224
Capital Fund - General				37,656
Development Fees Fund	100,000		100,000	
Grants Fund	500,000		500,000	874,804
Library Fund	86,565		86,565	75,050

Debt Service Fund		547,715		547,715		295,387
Department Total	\$	<u>3,010,055</u>	\$	<u>3,010,055</u>	\$	<u>3,082,121</u>
Municipal Court						
General Fund	\$	1,306,760	\$	1,306,760	\$	1,465,435
Municipal Court Fund		354,300		354,300		121,000
Department Total	\$	<u>1,661,060</u>	\$	<u>1,661,060</u>	\$	<u>1,586,435</u>
Public Safety						
General Fund	\$	12,077,940	\$	12,077,940	\$	13,385,416
Development Fees Fund		150,000		150,000		106,000
Public Safety Fund		354,985		354,985		201,000
Narcotics Seizure Fund		500,000		500,000		625,000
Grant Fund		1,000,000		1,000,000		1,222,776
Capital Fund - General		24,000		24,000		122,000
Department Total	\$	<u>14,106,925</u>	\$	<u>14,106,925</u>	\$	<u>15,662,192</u>
Public Works						
General Fund	\$	1,794,125	\$	1,794,125	\$	1,918,913
HURF Fund		3,527,595		3,527,595		3,640,706
Streets Projects Fund		1,160,000		1,160,000		1,697,000
Lighting Districts Fund		68,975		68,975		67,000
Development Fees Fund		1,581,000		1,581,000		1,581,000
Capital Fund - General		802,200		802,200		979,400
Capital Fund - HURF		3,298,950		3,298,950		5,088,950
Department Total	\$	<u>12,232,845</u>	\$	<u>12,232,845</u>	\$	<u>14,972,968</u>
Total	\$	<u>62,439,805</u>	\$	<u>56,644,805</u>	\$	<u>69,284,007</u>

* 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 Apache Junction
Full-Time Employees and Personnel Compensation
Fiscal year 2022

Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
General Fund	322	\$ 17,105,141	\$ 3,971,005	\$ 1,649,373	\$ 1,219,639	\$ 23,945,158
Special Revenue Funds						
HURF Fund	31	\$ 1,553,844	\$ 190,150	\$ 171,731	\$ 183,596	\$ 2,099,321
Grants Fund	7	852,970	211,974	105,038	127,428	1,297,410
Total Special Revenue Funds	38	\$ 2,406,814	\$ 402,124	\$ 276,769	\$ 311,024	\$ 3,396,731
Total all Funds	359	\$ 19,511,955	\$ 4,373,129	\$ 1,926,142	\$ 1,530,663	\$ 27,341,889

CITY OF APACHE JUNCTION
FINAL 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	1,000,781	500,000								5,000,000	6,500,781
Public Safety	13,385,416	122,000								2,048,776	15,556,192
Municipal Court	1,465,435	-								121,000	1,586,435
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	4,101,943	739,149						264,000		200,000	5,305,092
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
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	430,000	(10,000)	-2.3%
Interest on Investments				
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	\$ 39,293,981	\$ (2,367,345)	-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
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
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	<u>7,980,310</u>	<u>6,869,310</u>	<u>1,111,000</u>	16.2%
Total Special Revenue Funds	<u>\$ 23,533,020</u>	<u>\$ 16,140,248</u>	<u>\$ 7,392,772</u>	45.8%
Total All Funds	<u>\$ 60,459,656</u>	<u>\$ 55,434,229</u>	<u>\$ 5,025,427</u>	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
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	
Other	-	-	-	-	-	
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	
Purchased Services	14,383	20,775	20,775	19,185	(1,590)	
Commodities	209,162	237,820	237,820	236,755	(1,065)	
Other	-	-	-	-	-	
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	
Purchased Services	395,707	742,255	742,255	782,097	39,842	
Commodities	158,890	324,180	324,180	403,057	78,877	
Other	-	-	-	15,000	15,000	
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%
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	
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
Finance						
Personnel	361,798	539,780	539,780	528,141	(11,639)	
Purchased Services	126,493	105,090	105,090	146,830	41,740	
Commodities	48,005	77,130	77,130	72,600	(4,530)	
Other	25	-	-	-	-	
Capital Assets	35,184	200,000	200,000	120,000	(80,000)	
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)	
Purchased Services	203,434	281,960	281,960	310,580	28,620	
Commodities	12,441	47,675	47,675	22,359	(25,316)	
Other	15,217	-	-	30,000	30,000	
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	907,120	-	
Commodities	-	20,005	20,005	20,005	-	
Other	12,343	12,343	10,675,000	73,656	(10,601,344)	
Capital Assets	-	500,000	500,000	500,000	-	
Total	731,305	1,439,468	12,102,125	1,500,781	(10,601,344)	-87.6%
Public Safety						
Personnel	3,903,889	11,091,200	11,091,200	12,280,865	1,189,665	
Purchased Services	489,753	762,415	762,415	832,071	69,656	
Commodities	150,562	224,325	224,325	272,480	48,155	
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	893,350	44,325	
Purchased Services	313,175	443,510	443,510	552,210	108,700	
Commodities	9,071	14,225	14,225	19,875	5,650	
Other	-	-	-	-	-	
Capital Assets	-	-	-	-	-	
Total	940,785	1,306,760	1,306,760	1,465,435	158,675	12.1%

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
Public Works						
Personnel	269,056	434,845	434,845	385,013	(49,832)	
Purchased Services	549,149	945,890	945,890	1,027,250	81,360	
Commodities	128,078	413,390	413,390	506,650	93,260	
Other	-	-	-	-	-	
Capital Assets	833,716	802,718	802,200	979,400	177,200	
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	
Purchased Services	53,668	58,350	58,350	229,580	171,230	
Commodities	33,279	42,675	42,175	62,923	20,748	
Other	-	-	-	-	-	
Capital Assets	9,679	729	-	-	-	
Total	1,185,010	1,529,904	1,528,675	2,342,976	814,301	53.3%
Library						
Personnel	1,075,780	1,461,695	1,461,695	1,527,544	65,849	
Purchased Services	63,668	142,020	142,020	103,980	(38,040)	
Commodities	129,115	172,060	172,060	167,700	(4,360)	
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	2,666,965	(168,190)	
Purchased Services	719,948	1,108,115	1,108,115	1,009,760	(98,355)	
Commodities	305,684	346,370	346,370	425,218	78,848	
Other	-	-	-	-	-	
Capital Assets	53,602	95,000	95,000	739,149	644,149	
Total	3,022,121	4,384,640	4,384,640	4,841,092	456,452	10.4%

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
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	42,107,720	40,502,521	(6,684,239)	-15.9%

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
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	-	-	-	-	-	
Commodities	-	-	-	-	-	
Other	-	2,081,000	2,081,000	2,187,000	106,000	
Debt Service	-	100,000	100,000	-	-	
Contingency	-	-	-	5,589,000	-	
Capital Assets	1,433,915	450,000	450,000	1,009,000	559,000	
Total	1,433,915	2,631,000	2,631,000	8,785,000	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
Street Lighting Districts Fund						
Personnel	-	-	-	-	-	
Purchased Services	30,930	70,000	68,975	51,000	(17,975)	
Commodities	-	-	-	-	-	
Other	-	-	-	-	-	
Contingency				16,000		
Capital Assets	-	-	-	-	-	
Total	30,930	70,000	68,975	67,000	(17,975)	-26.1%
Senior Services Fund						
Personnel	-	-	-	-	-	
Purchased Services	210,221	326,500	326,500	264,000	(62,500)	
Commodities	4,069	-	-	-	-	
Other	-	-	-	-	-	
Contingency				262,000		
Capital Assets	-	-	-	-	-	
Total	214,290	326,500	326,500	526,000	(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	-		
Contingency				17,750		
Capital Assets	-	-	-	-	-	
Total	29,434	634,280	634,280	75,050	(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	28,781,488	8,549,903	
Total All Funds	30,066,184	56,789,098	62,339,305	69,284,009	6,944,704	11.1%

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	
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	MAGISTRATE	1.00
	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		13.96
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
	ADMINISTRATIVE ASSISTANT	1.00
	OFFICE SUPPORT SPECIALIST	1.00
PARKS & RECREATION ADMINISTRTN Total		3.00
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	5.00
	PARKS MAINTENANCE SPECIALIST	3.00
	PARKS MAINTENANCE MECHANIC	1.00
	PARK RANGER	5.44
PARKS & RECREATION PARKS Total		20.69

Location Name	Position Name	FTE
PARKS & RECREATION RECREATION	SUPERINTENDENT - RECREATION	1.00
	MANAGER - RECREATION FACILITIES	1.00
	MANAGEMENT ANALYST	1.00
	SENIOR RECREATION LEADER	2.00
	RECREATION COORDINATOR	4.00
	RECREATION ASSISTANT	4.00
	SEASONAL PART-TIME	40.00
PARKS & RECREATION RECREATION Total		53.00
GENERAL FUND TOTAL		321.56
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		359.27