

RESOLUTION NO. 2974-511

A RESOLUTION OF THE COUNCIL OF THE CITY OF AVONDALE, ARIZONA, SETTING FORTH THE TENTATIVE BUDGET AND ESTABLISHING THE EXPENDITURE LIMITATION FOR THE CITY OF AVONDALE FOR FISCAL YEAR 2011-2012.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona and the City Charter, the Council of the City of Avondale (the "City Council") is required to adopt a budget; and

WHEREAS, in accordance with ARIZ. REV. STAT. § 42-17102, the City Manager has prepared and filed with the City Council the City Manager's Budget estimates for the fiscal year beginning July 1, 2011 and ending June 30, 2012; and

WHEREAS, the qualified electors of the City of Avondale (the "City") did, on November 3, 2009, approve the Home Rule Option for expenditure limitations pursuant to the Arizona Constitution Article IX, Section 20; and

WHEREAS, the Home Rule Option requires that an expenditure limitation must be established each year as part of the annual budget.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF AVONDALE as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

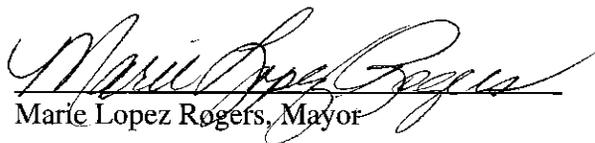
SECTION 2. The statements and schedules attached hereto as Exhibit A and incorporated herein by reference are hereby adopted as the City's official tentative budget for the fiscal year beginning July 1, 2011 and ending June 30, 2012, including the establishment of the expenditure limitation for such fiscal year in the amount of \$163,154,810.

SECTION 3. Upon approval of the City Council, the City Manager or designee shall publish in the official City newspaper once a week for two consecutive weeks (i) the official tentative budget and (ii) a notice of the public hearing of the City Council to hear taxpayers and make tax levies at designated times and places. The notice shall include the physical address of the Avondale Civic Center Library, the Sam Garcia Western Avenue Library and the Avondale City Hall and the website where the tentative budget may be found. If a truth in taxation notice is required under ARIZ. REV. STAT. § 45-17107, it may be combined with such hearing notice.

SECTION 4. The City Manager or designee shall make available at the Avondale Civic Center Library, the Sam Garcia Western Avenue Library and the Avondale City Hall a complete copy of the tentative budget, and shall post the tentative budget on the City's website.

SECTION 5. The Mayor, the City Manager, the City Clerk and the City Attorney are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Council of the City of Avondale, May 16, 2011.


Marie Lopez Rogers, Mayor

ATTEST:


Carmen Martinez, City Clerk

APPROVED AS TO FORM:


Andrew J. McGuire, City Attorney

EXHIBIT A
TO
RESOLUTION NO. 2974-511

[Statements and Schedules]

See following pages.

CITY OF AVONDALE
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2012

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2011	ACTUAL EXPENDITURES/EXPENSES** 2011	FUND BALANCE/NET ASSETS*** July 1, 2011	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012	OTHER FINANCING 2012		INTERFUND TRANSFERS 2012		TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/EXPENSES 2012
						SOURCES: <USES>	<OUT>	IN:	<OUT>		
1. General Fund	41,155,630	40,668,872	23,099,520	Primary: 2,328,650	39,460,920	30,000			2,656,580	64,919,090	41,313,240
2. Special Revenue	17,896,380	15,738,313	7,573,138		24,847,700			347,580	6,683,910	32,768,418	20,077,000
3. Debt Service Funds Available	13,500,430	13,131,910	7,028,161	Secondary: 3,652,410	1,147,430			7,480,500		19,308,501	12,854,200
4. Less: Designation for Future Debt Service											
5. Total Debt Service Funds	13,500,430	13,131,910	7,028,161	3,652,410	1,147,430			7,480,500		19,308,501	12,854,200
6. Capital Projects	70,606,970	23,494,881	24,092,918		3,753,350	25,000,000		2,529,270	1,151,800	55,375,538	46,219,290
7. Permanent Funds											
8. Enterprise Funds Available	38,774,140	28,285,572	45,883,460		25,557,580			6,090,100	5,940,100	77,631,140	38,555,280
9. Less: Designation for Future Debt Service											
10. Total Enterprise Funds	38,774,140	28,285,572	45,883,460	-	25,557,580			6,090,100	5,940,100	77,631,140	38,555,280
11. Internal Service	3,947,310	3,717,110	2,869,493		3,616,700				15,060	6,486,193	4,135,800
Total All Funds	\$ 185,880,860	\$ 125,036,658	\$ 110,546,690	\$ 5,981,060	\$ 98,383,680	\$ 25,030,000		\$ 16,447,450	\$ 16,447,450	\$ 256,388,880	\$ 163,154,810

EXPENDITURE LIMITATION COMPARISON

	2011	2012
1. Budgeted expenditures/expenses	\$ 185,880,860	\$ 163,154,810
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	185,880,860	163,154,810
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 185,880,860	\$ 163,154,810
6. EEC or voter-approved alternative expenditures limitation	\$ 185,880,860	\$ 163,154,810

*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 permanent fund).

The detailed budget schedules are on file with the City Clerk's Office at 11465 W. Civic Center Drive, Avondale, Arizona 85323. Budget Schedules can also be viewed at <http://www.avondale.org>

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2012

	<u>2010-11</u> <u>Fiscal Year</u>	<u>2011-12</u> <u>Fiscal Year</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,219,010	\$ 2,328,658
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	\$ 2,219,010	\$ 2,328,650
B. Secondary property taxes	3,418,990	3,652,410
C. Total property tax levy amounts	\$ 5,638,000	\$ 5,981,060
4. Property taxes collected*		
A. Primary property taxes		
(1) 2010-11 year's levy	\$ 2,079,409	
(2) Prior years' levies	0	
(3) Total primary property taxes	\$ 2,079,409	
B. Secondary property taxes		
(1) 2010-11 year's levy	\$ 3,248,041	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 3,248,041	
C. Total property taxes collected	\$ 5,327,450	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.4537	0.581
(2) Secondary property tax rate	0.6521	0.75
(3) Total city/town tax rate	1.1058	1.3310
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 AVONDALE

Exhibit A

**Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12**

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
General Fund			
Taxes			
Local Sales Taxes	18,767,710	19,007,307	19,577,510
Franchise Taxes	710,400	1,059,612	1,082,610
Audit Assessments	536,960	280,261	296,710
Prior Year Taxes	53,200	38,169	38,170
In-Lieu Taxes	19,750	19,750	19,750
Intergovernmental Revenues			
State Urban Revenue Sharing	6,763,990	6,750,612	6,043,560
City's Share of St. Sales Tax	4,891,330	5,091,514	5,363,870
Auto Lieu Tax	2,306,950	2,243,718	2,570,180
IGAs Other Cities & Towns	178,650	164,484	208,490
State Grants	66,860	68,157	68,160
Licenses and Permits			
Licenses	235,170	260,876	260,870
Building & Develop Permits	442,900	222,580	212,460
Other Permits	30,600	29,915	38,310
Development Charges for Service	11,920	5,486	5,490
Charges for Services			
Recreation Charges for Service	1,073,920	352,773	1,096,150
Other Charges for Service	238,440	249,278	428,390
Internal Charges for Service	400,000	440,000	400,000
Development Charges for Service	97,680	189,594	182,480
Fines, Forfeitures and Penalties			
Fines & Forfeitures	908,190	1,135,964	1,135,970
Other Fines	19,150	34,457	49,260
Miscellaneous Revenue			
Other Revenue	365,940	197,954	305,920
Donations	53,050	15,206	52,000
Interest	157,510	24,615	24,610
Total General Fund	\$38,330,270	\$37,882,282	\$39,460,920
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	3,817,850	3,560,544	4,206,150
Interest	38,970	3,140	3,140
Other Revenue	160	145	140
Social Service			
Senior Nutrition	180,520	270,421	270,920

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

CITY OF AVONDALE

Exhibit A

**Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12**

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Social Service			
Community Action Program	154,170	178,310	178,310
CDBG			
Federal Grants	964,050	847,269	742,460
Other Grants			
Home Grant	410,600	424,407	431,180
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	5,416,420	5,029,315	5,229,610
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	5,416,420	5,029,186	5,229,880
Regional Family Advocacy			
Regional Family Advocacy	539,840	463,149	547,800
Transit Fund			
Federal Grants	0	0	1,025,000
IGAs Other Cities & Towns	121,480	16,320	186,270
Interest	3,500	2,410	2,410
ARRA Fund			
Police - COPS Hiring ARRA	382,260	382,260	382,260
E.E.C.B.G Grant	0	348,379	0
Edward Byrne Memorial JAG	0	276,995	0
Other Grants			
Non-Departmental	5,000,040	0	5,000,000
NSP3	0	0	1,146,790
NSP Home Buyer Assistance Grant	0	210,198	110,390
Fines & Forfeitures	85,800	103,916	103,920
Voca Crime Victim Advocate	50,500	48,500	50,500
Interest	220	266	270
Paul Coverdell Grant	13,500	3,016	0
Library Projects	0	23,828	0
Growing Smarter Planning Grant	0	4,348	0
GOHS - DUI Task Force	69,000	69,722	0
Ft McDowell Yavapai Nation Project Re	0	155,539	0
First Things First	0	33,582	0
Caregiver Forum	0	100,177	0
APS Bill Assistance Grant	0	1,006	0
2007 UASI GRANTS	0	29,405	0
Tohono O-Odham Monument Hill Grant	0	36,304	0

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Other Grants			
Edward Byrne Memorial JAG	5,700	6,883	0
Police - Victims' Rights Program	0	15,217	0
Traffic Engineering	0	81,184	0
Victims' Activities - Privately Funded	0	7,377	0
Police--Bullet Proof Vests	0	18,205	0
Volunteer Fireman's Pension			
Volunteer Fireman's Pension	2,000	256	300
Total Special Revenue	\$22,673,000	\$17,781,179	\$24,847,700
Debt Service			
General Obligation Bonds	30,000	487,767	655,000
Park Issue	450,000	0	489,580
0.5% Dedicated Sales Tax	25,000	2,124	2,500
Dysart Road M.D.C.	200	16	200
Hwy User's Bonds '85/91/98	0	141	150
Total Debt Service	\$505,200	\$490,048	\$1,147,430
Capital Projects			
Street Construction			
IGAs Other Cities & Towns	0	415,369	514,500
One-Time Cost Sharing	0	0	240,000
Development Fees	562,500	165,000	187,500
Interest	45,000	10,280	10,000
State Grants	2,660,000	2,660,000	0
Other Revenue	0	4,178	0
Police Development			
Development Fees	103,200	47,457	34,400
Interest	500	1,428	1,300
State Grants	0	107,781	0
Parkland			
Development Fees	750,300	39,871	125,050
Interest	23,000	3,785	4,800
Library Development			
Development Fees	103,800	5,516	17,300
Interest	290	0	0
Other Capital			
Federal Grants	2,000,000	0	2,400,000
Landscaping Landfill Remediation	0	21,077	0

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
General Government Development			
Development Fees	278,700	41,999	92,900
Interest	23,000	2,136	17,600
Fire Dept. Development			
Development Fees	298,800	38,695	99,600
Interest	2,600	496	0
Vehicle Replacement			
Interest	0	5,290	7,200
Sale of Assets	0	9,753	0
Technology Replacement Fund			
Interest	260	310	1,200
Total Capital Projects	\$6,851,950	\$3,580,423	\$3,753,350
Enterprise			
Water Fund			
Water Sales	11,652,210	10,937,908	11,266,050
Development Fees	1,575,300	253,423	778,520
Interest	167,400	26,345	79,490
Other Revenue	172,590	83,236	52,030
Meter Fees	63,860	13,188	13,190
Fines & Forfeitures	5,750	5,290	5,290
Sewer Fees	20,000	0	0
Wastewater Fund			
Sewer Fees	7,213,420	7,412,511	7,435,100
Development Fees	1,647,900	258,696	808,000
Interest	121,900	4,887	5,920
Sanitation Fund			
Refuse Collection	4,726,580	4,812,888	4,904,600
Federal Grants	90,160	167,436	167,440
Development Fees	91,200	4,459	19,660
Other Permits	3,000	9,510	9,510
Interest	10,700	5,373	6,500
Other Revenue	50	6,284	6,280
Total Enterprise	\$27,562,020	\$24,001,434	\$25,557,580
Internal Service			
Printer - Copier Service			
Internal Charges for Service	158,360	160,650	196,010
Interest	240	296	350

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Risk Management			
Internal Charges for Service	1,258,700	1,258,700	1,425,340
Interest	1,590	2,579	2,200
Other Revenue	0	1,883	0
Fleet Services Management			
Internal Charges for Service	2,159,440	2,025,900	1,992,800
Other Revenue	240	369	0
Total Internal Service	\$3,578,570	\$3,450,376	\$3,616,700
Total All Funds	\$99,501,010	\$87,185,742	\$98,383,680

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Fiscal Year 2012

FUND	Other Financing 2012		Interfund Transfers 2012	
	Sources	<Uses>	In	Out
General Fund				
General Fund	30,000		0	2,656,580
Total General Fund	\$30,000		\$0	\$2,656,580
Special Revenue				
Public Safety Dedicated Sales Tax	0		0	132,900
CDBG	0		0	200,000
0.5% Dedicated Sales Tax	0		0	5,709,950
Regional Family Advocacy	0		250,780	4,980
Voca Crime Victim Advocate	0		11,000	
Transit Fund	0		0	1,040
Other Grants	0		25,600	
Home Grant	0		35,200	
Highway User Revenue Fund	0		0	635,040
Public Arts Fund	0		25,000	
Total Special Revenue	\$0		\$347,580	\$6,683,910
Debt Service				
Hwy User's Bonds '85/91/98	0		400,000	
0.5% Dedicated Sales Tax	0		5,461,750	
Dysart Road M.D.C.	0		645,000	
Park Issue	0		973,750	
Total Debt Service	\$0		\$7,480,500	
Capital Projects				
Street Construction	0		600,000	
Police Development	0		0	117,100
Library Development	0		300,000	208,400
General Government Development	0		0	732,900
Improvement Districts	25,000,000		0	
Vehicle Replacement	0		956,490	
Equipment Replacement Fund	0		547,780	
Fire Dept. Development	0		125,000	93,400
Total Capital Projects	\$25,000,000		\$2,529,270	\$1,151,800
Enterprise				
Water Operations	0		0	1,942,760
Sewer Operations	0		0	3,614,430
Sewer Development	0		3,650,000	
Water Development	0		1,750,000	
Sanitation	0		0	382,910
Water Equipment Replacement	0		192,760	
Sewer Equipment Replacement	0		114,430	
Sanitation Equipment Replacement	0		382,910	

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Fiscal Year 2012

FUND	Other Financing 2012		Interfund Transfers 2012	
	Sources	<Uses>	In	Out
Total Enterprise	\$0		\$6,090,100	\$5,940,100
Internal Service				
Fleet Services Fund	0		0	11,450
Risk Management Fund	0		0	3,610
Total Internal Service	\$0		\$0	\$15,060
Total All Funds	\$25,030,000		\$16,447,450	\$16,447,450

CITY OF AVONDALE

Exhibit A

Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
General Fund				
General Government	13,148,430	-376,296	11,461,406	12,911,100
Public Safety	17,996,550	-505	17,981,740	18,380,840
Health and Welfare	1,543,490	-16,280	1,423,082	1,547,440
Economic and Community Development	3,934,530	-173,935	3,185,860	3,932,060
Culture and Recreation	4,128,850	-32,984	2,987,406	4,168,020
Debt Service	366,910	0	366,910	366,910
Capital Outlay	36,870	3,100,000	3,262,468	6,870
Total General Fund	\$41,155,630	\$2,500,000	\$40,668,872	\$41,313,240
Special Revenue				
Special Revenue	17,896,380	-286,851	15,738,313	20,077,000
Total Special Revenue	\$17,896,380	(\$286,851)	\$15,738,313	\$20,077,000
Debt Service				
Debt Service	13,500,430	0	13,131,910	12,854,200
Total Debt Service	\$13,500,430	\$0	\$13,131,910	\$12,854,200
Capital Projects				
Capital Projects	70,606,970	-2,500,000	23,494,881	46,219,290
Total Capital Projects	\$70,606,970	(\$2,500,000)	\$23,494,881	\$46,219,290
Enterprise				
Sanitation	3,811,800	0	3,651,112	3,950,780
Sanitation Development	39,600	0	39,600	0
Sanitation Equipment Replacement	377,950	0	367,650	685,500
Sewer Operations	7,655,980	0	7,683,796	8,067,490
Sewer Development	3,000,000	0	1,861,427	4,550,000
Sewer Equipment Replacement	128,920	0	128,920	48,100
Water Operations	10,888,370	0	9,938,880	10,861,690
Water Development	12,780,000	0	4,522,667	10,270,800
Water Equipment Replacement	91,520	0	91,520	120,920
Total Enterprise	\$38,774,140	\$0	\$28,285,572	\$38,555,280
Internal Service				
Fleet Services Fund	1,980,850	0	1,978,993	2,146,150
Printer - Copier Service Fund	287,730	0	287,730	307,000
Risk Management Fund	1,678,730	0	1,450,387	1,682,650
Total Internal Service	\$3,947,310	\$0	\$3,717,110	\$4,135,800

*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 AVONDALE

Exhibit A

Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Total All Funds	\$185,880,860	(\$286,851)	\$125,036,658	\$163,154,810

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

Exhibit A

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
City Council				
General Fund	231,030	-3,965	168,186	237,520
Total City Council	\$231,030	(\$3,965)	\$168,186	\$237,520
City Administration				
Risk Management Fund	1,678,730	0	1,450,387	1,682,650
General Fund	1,309,640	0	1,256,868	1,350,830
Public Arts Fund	91,220	-5,598	65	111,050
Other Grants	25,480	0	25,480	25,000
ARRA Fund	0	683,313	658,770	0
Total City Administration	\$3,105,070	\$677,715	\$3,391,570	\$3,169,530
Information Technology				
General Fund	1,653,550	0	1,407,190	1,856,430
Total Information Technology	\$1,653,550	\$0	\$1,407,190	\$1,856,430
Community Relations				
Transit Fund	720,200	0	617,834	2,072,120
General Fund	505,160	-336	439,708	573,970
Total Community Relations	\$1,225,360	(\$336)	\$1,057,542	\$2,646,090
Non-Departmental				
Other Grants	5,000,000	-2,245,492	2,700,000	5,000,000
General Fund	5,172,360	2,694,848	7,099,548	4,522,360
Printer - Copier Service Fund	287,730	0	287,730	307,000
Highway User Revenue Fund	250,000	-29,934	0	250,000
Public Arts Fund	0	5,598	0	5,990
0.5% Dedicated Sales Tax	7,500	0	4,500	4,000
Total Non-Departmental	\$10,717,590	\$425,020	\$10,091,778	\$10,089,350
Finance & Budget				
General Fund	1,313,450	0	1,279,143	1,405,720
Total Finance & Budget	\$1,313,450	\$0	\$1,279,143	\$1,405,720
Human Resources				
General Fund	898,570	0	1,059,729	921,880
Total Human Resources	\$898,570	\$0	\$1,059,729	\$921,880
Development Services & Engineering				
General Fund	2,923,900	0	2,628,497	2,951,550
Highway User Revenue Fund	2,048,590	-30,066	1,729,231	2,050,970

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

Exhibit A

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Development Services & Engineering				
Other Grants	0	3,000	19,225	0
Total Development Services & Engineering	\$4,972,490	(\$27,066)	\$4,376,953	\$5,002,520
City Clerk				
General Fund	280,900	0	286,375	289,830
Total City Clerk	\$280,900	\$0	\$286,375	\$289,830
Police				
General Fund	12,671,700	-505	12,665,965	12,798,210
Public Safety Dedicated Sales Tax	2,863,290	0	2,859,204	2,830,440
Regional Family Advocacy	778,140	0	760,968	793,600
ARRA Fund	353,250	191,788	412,079	336,520
Voca Crime Victim Advocate	59,460	0	57,884	61,500
Other Grants	111,200	117,461	231,809	0
Co. R.I.C.O. w/Maricopa Atty	0	183,958	184,058	0
Total Police	\$16,837,040	\$492,702	\$17,171,967	\$16,820,270
City Court				
General Fund	927,290	-163	798,960	939,890
Public Safety Dedicated Sales Tax	222,860	0	202,224	230,750
Court Payments	239,700	0	154,036	205,930
Total City Court	\$1,389,850	(\$163)	\$1,155,220	\$1,376,570
Fire				
General Fund	5,444,400	0	5,437,793	5,672,180
Public Safety Dedicated Sales Tax	1,641,580	0	1,607,122	1,984,080
Volunteer Fireman's Pension	5,000	0	7,288	5,000
ARRA Fund	0	62,250	0	0
Other Grants	0	26,753	24,017	0
Total Fire	\$7,090,980	\$89,003	\$7,076,220	\$7,661,260
Economic Development				
General Fund	1,010,630	-173,935	557,363	980,510
Total Economic Development	\$1,010,630	(\$173,935)	\$557,363	\$980,510
Parks, Recreation & Libraries				
General Fund	5,299,110	-15,944	4,153,973	5,397,990
Senior Nutrition	254,520	60,179	293,854	270,340
Other Grants	0	25,000	0	0

*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 AVONDALE

Exhibit A

**Summary by Department of Expenditures/Expenses
Fiscal Year 2012**

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Parks, Recreation & Libraries				
Library Projects	0	16,441	15,951	0
Total Parks, Recreation & Libraries	\$5,553,630	\$85,676	\$4,463,778	\$5,668,330
Neighborhood & Family Services				
General Fund	1,456,760	0	1,357,068	1,397,580
Other Grants	700,000	560,257	567,415	1,257,780
CDBG	594,050	7,770	583,365	542,250
Home Grant	329,990	20,471	464,337	466,380
Community Action Program	131,940	0	177,897	168,380
Total Neighborhood & Family Services	\$3,212,740	\$588,498	\$3,150,082	\$3,832,370
Public Works				
Water Operations	10,888,370	0	9,938,880	10,861,690
Water Development	12,780,000	0	4,522,667	10,270,800
Sewer Operations	7,655,980	0	7,683,796	8,067,490
Sewer Development	3,000,000	0	1,861,427	4,550,000
Sanitation	3,811,800	0	3,651,112	3,950,780
Fleet Services Fund	1,980,850	0	1,978,993	2,146,150
Highway User Revenue Fund	1,468,410	60,000	1,379,700	1,404,920
Sanitation Equipment Replacement	377,950	0	367,650	685,500
Water Equipment Replacement	91,520	0	91,520	120,920
Sewer Equipment Replacement	128,920	0	128,920	48,100
General Fund	57,180	0	72,506	16,790
Sanitation Development	39,600	0	39,600	0
Total Public Works	\$42,280,580	\$60,000	\$31,716,771	\$42,123,140
Debt Service				
0.5% Dedicated Sales Tax	5,454,180	0	5,453,479	5,452,530
General Obligation Bonds	5,453,540	0	5,447,150	4,904,070
Park Issue	1,455,210	0	1,447,710	1,441,580
Dysart Road M.D.C.	721,650	0	423,149	641,140
Hwy User's Bonds '85/91/98	415,850	0	360,422	414,880
Total Debt Service	\$13,500,430	\$0	\$13,131,910	\$12,854,200
Capital Projects				
Improvement Districts	23,000,000	-3,100,000	0	25,000,000
Street Construction	22,105,000	0	7,615,018	13,144,520

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

Exhibit A

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Capital Projects				
Parkland	17,100,000	600,000	10,625,739	3,650,000
Transit Capital Projects	2,400,000	0	0	2,400,000
Equipment Replacement Fund	1,053,720	0	1,059,957	1,377,770
Vehicle Replacement	1,596,250	0	1,596,250	570,000
Fire Dept. Development	1,152,000	0	794,922	77,000
Police Development	2,200,000	0	1,802,995	0
Total Capital Projects	\$70,606,970	(\$2,500,000)	\$23,494,881	\$46,219,290
Total All Funds	\$185,880,860	(\$286,851)	\$125,036,658	\$163,154,810

*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.

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>City Administration</u>				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	5.00	5.00	5.00	4.00
<u>Grants Administration</u>				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	0.00	0.00	1.00	1.00
Total Grants Administration	1.00	1.00	2.00	2.00
<u>Information Technology</u>				
Development Services Technician	0.00	0.00	1.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00
IT Administrator Unix/Windows	1.00	1.00	1.00	0.00
IT Application Developer	1.00	1.00	2.00	0.00
IT Applications Development Manager	0.00	0.00	1.00	0.00
IT Applications Manager	0.00	1.00	0.00	0.00
IT Assistant Director	1.00	1.00	1.00	0.00
IT Desktop Technician I	1.00	1.00	1.00	0.00
IT Desktop Technician II	2.00	1.00	2.00	0.00
IT Help Desk Supervisor	1.00	0.00	0.00	0.00
IT Systems Administrator	1.00	1.20	1.20	0.00
IT Systems Analyst	1.00	1.00	1.00	0.00
Network Engineer	1.00	1.00	1.00	0.00
Total Information Technology	11.00	10.20	13.20	1.00
<u>IT Network</u>				
IT Administrator Unix/Windows	0.00	0.00	0.00	1.00
IT Assistant Director	0.00	0.00	0.00	1.00
IT Systems Administrator	0.00	0.00	0.00	1.20
Network Engineer	0.00	0.00	0.00	1.00
Total IT Network	0.00	0.00	0.00	4.20
<u>IT Applications</u>				
IT Application & Business Analyst	0.00	0.00	0.00	1.00
IT Application Developer	0.00	0.00	0.00	2.00
IT Applications Development Manager	0.00	0.00	0.00	1.00
IT Systems Analyst	0.00	0.00	0.00	1.00
Total IT Applications	0.00	0.00	0.00	5.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Information Technology</u>				
IT Helpdesk				
IT Desktop Technician I	0.00	0.00	0.00	1.00
IT Desktop Technician II	0.00	0.00	0.00	2.00
Total IT Helpdesk	0.00	0.00	0.00	3.00
<u>Community Relations</u>				
Public Information Office				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Assistant to the Mayor and Council	1.00	1.00	1.00	0.00
Community Relations Director	1.00	1.00	1.00	1.00
Executive Assistant to the Mayor and Council	0.00	0.00	0.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Total Public Information Office	4.00	4.00	4.00	4.00
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	1.00	1.00	1.00	1.00
Total Community Relations	5.00	5.00	5.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	1.00	1.00	0.00	0.00
Field Operations Assistant Director	1.00	1.00	0.00	0.00
Field Operations Director	1.00	1.00	0.00	0.00
Fleet Services Coordinator	1.00	1.00	0.00	0.00
Total Field Operations Administration	4.00	4.00	0.00	0.00
Total Field Operations	4.00	4.00	0.00	0.00
<u>Development Services</u>				
Planning				
Development Services Representative	0.00	1.00	0.00	0.00
Development Services Technician	1.00	0.00	0.00	0.00
Planner I	2.00	1.00	0.00	0.00
Planner II	2.00	2.00	0.00	0.00
Planning Manager	1.00	1.00	0.00	0.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Senior Planner	1.00	1.00	0.00	0.00
Zoning Specialist	1.00	1.00	0.00	0.00
Total Planning	9.00	7.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Development Services</u>				
Building Services				
Building Inspector	4.00	3.00	0.00	0.00
Chief Building Official	1.00	1.00	0.00	0.00
Fire Inspector II	0.00	1.00	0.00	0.00
Plans Examiner	1.00	1.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	0.00	0.00
Total Building Services	7.00	7.00	0.00	0.00
Development Services Center				
Development Services Representative	2.00	1.00	0.00	0.00
Development Services Supervisor	1.00	1.00	0.00	0.00
Development Services Technician	1.00	2.00	0.00	0.00
Total Development Services Center	4.00	4.00	0.00	0.00
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	0.00	0.00
Engineering Technician II	1.00	1.00	0.00	0.00
Plans Review Engineer	1.00	1.00	0.00	0.00
Total Engineering Plan Review	3.00	3.00	0.00	0.00
Development Svcs Administration				
Administrative Secretary	1.00	1.00	0.00	0.00
Development Services Director	1.00	1.00	0.00	0.00
Total Development Svcs Administratio	2.00	2.00	0.00	0.00
Total Development Services	25.00	23.00	0.00	0.00
<u>Finance & Budget</u>				
Financial Services				
Accountant	3.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	0.00	0.00
Accounting Supervisor	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	2.00	1.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	5.50	5.50	5.50	5.50
Total Financial Services	15.50	13.50	14.50	14.50

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Finance & Budget</u>				
<u>Water Billing</u>				
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	7.00	7.00	7.00	8.00
Utility Customer Service Worker	1.00	1.00	1.00	0.00
Total Water Billing	10.00	10.00	10.00	10.00
<u>Budget and Research</u>				
Budget Analyst	2.00	2.00	2.00	2.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	4.00	4.00	4.00	4.00
Total Finance & Budget	29.50	27.50	28.50	28.50
<u>Human Resources</u>				
Benefits Administrator	1.00	1.00	1.00	1.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00
Senior HR Analyst	1.00	1.00	1.00	1.00
Total Human Resources	7.00	7.00	7.00	7.00
<u>Development Services & Engineering</u>				
<u>Planning</u>				
Administrative Assistant	0.00	0.00	1.00	1.00
Development Services Representative	0.00	0.00	1.00	1.00
Planner I	0.00	0.00	1.00	1.00
Planner II	0.00	0.00	2.00	2.00
Planning Manager	0.00	0.00	1.00	1.00
Zoning Specialist	0.00	0.00	1.00	1.00
Total Planning	0.00	0.00	7.00	7.00
<u>Building Services</u>				
Building Inspector	0.00	0.00	3.00	3.00
Chief Building Official	0.00	0.00	1.00	1.00
Fire Inspector II	0.00	0.00	1.00	1.00
Plans Examiner	0.00	0.00	1.00	1.00
Senior Plans Examiner	0.00	0.00	1.00	1.00
Total Building Services	0.00	0.00	7.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Development Services & Engineering</u>				
Engineering				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	3.00	2.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00
Engineering Technician II	0.00	0.00	1.00	1.00
GIS Manager	0.00	0.00	1.00	0.00
Land Services Manager	0.00	0.00	0.00	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	0.00	0.00	1.00	0.00
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	11.00	10.00	12.00	10.00
Traffic Engineering				
Traffic Engineer	1.00	0.00	0.00	0.00
Total Traffic Engineering	1.00	0.00	0.00	0.00
Total Development Services & Engineering	12.00	10.00	26.00	24.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	0.00	1.00	1.00	2.00
Records Management Clerk	1.00	1.00	1.00	0.00
Senior Administrative Clerk	3.00	2.00	2.00	2.00
Total City Clerk	5.00	5.00	5.00	5.00
<u>Police</u>				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	2.00
Internal Affairs Investigator	0.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	5.00	6.00	6.00	7.00
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	2.00	2.00	2.00	2.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Police</u>				
Police - Patrol Support				
Animal Control Officer	1.50	2.00	2.00	2.00
Park Ranger	3.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	5.50	5.00	5.00	5.00
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	0.00	0.00
Professional Standard Bureau Supervisor	1.00	1.00	0.00	0.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Total Police - Professional Standards B	3.00	3.00	0.00	0.00
Police - Communications				
CAD-RMS Applications Administrator	1.00	1.00	1.00	1.00
Communications Manager	1.00	0.00	0.00	0.00
Communications Supervisor	3.00	3.00	3.00	3.00
Public Safety Dispatcher	12.00	14.00	14.00	14.00
Total Police - Communications	17.00	18.00	18.00	18.00
Police - Records				
Police Records Clerk	2.00	3.00	3.00	3.00
Police Records Supervisor	0.00	1.00	0.00	0.00
Total Police - Records	2.00	4.00	3.00	3.00
Police - Traffic				
Police Traffic Program Coordinator	1.00	2.00	1.00	1.00
Total Police - Traffic	1.00	2.00	1.00	1.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	4.00
Detention Supervisor	2.00	2.00	2.00	2.00
Total Police - Detention Services	5.00	5.00	5.00	6.00
Police - Patrol				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Police Lieutenant	2.00	3.00	3.00	3.00
Police Officer	46.00	46.00	46.00	46.00
Police Sergeant	11.00	10.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	61.00	61.00	61.00	61.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Police</u>				
Police - Investigations				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	12.00	12.00
Police Sergeant	3.00	4.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	20.00	21.00	22.00	22.00
Police - Tolleson Animal Control				
Animal Control Officer	0.50	0.00	0.00	0.00
Total Police - Tolleson Animal Control	0.50	0.00	0.00	0.00
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	0.00
Total Police - Avondale SRO	1.00	1.00	1.00	0.00
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	2.00	2.00	2.00	2.00
Police - GIITEM				
Police Officer	0.00	1.00	1.00	1.00
Total Police - GIITEM	0.00	1.00	1.00	1.00
Total Police	126.00	132.00	128.00	129.00
<u>City Court</u>				
Court				
Court Clerk I	2.00	3.00	3.00	3.00
Court Clerk II	2.00	2.00	2.00	1.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Senior Court Clerk	0.00	0.00	0.00	1.00
Total Court	9.00	10.00	10.00	10.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>City Court</u>				
Court Security				
Court Security Officer	1.00	0.20	0.20	0.20
Total Court Security	1.00	0.20	0.20	0.20
Total City Court	10.00	10.20	10.20	10.20
<u>Fire</u>				
Fire - Community Services				
Assistant Fire Marshall	1.00	0.00	0.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	0.00	1.00	1.00	1.00
Fire Inspector II	2.00	1.00	1.00	1.00
Fire Marshall	0.00	1.00	1.00	1.00
Fire Plans Examiner	1.00	0.00	0.00	0.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	6.00	5.00	5.00	5.00
Fire - Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Deputy Fire Chief	0.00	0.00	0.00	2.00
Fire Captain	0.00	0.00	0.00	1.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire - Administration	2.00	2.00	2.00	5.00
Fire - Professional Development				
Fire Division Chief/Training Officer	0.00	1.00	1.00	0.00
Total Fire - Professional Development	0.00	1.00	1.00	0.00
Fire - Intervention Services				
Battalion Chief	1.00	2.00	2.00	2.00
Division Chief	1.00	0.00	0.00	0.00
Fire Captain	9.00	9.00	10.00	10.00
Fire Engineer	8.00	8.00	8.00	8.00
Firefighter	14.00	14.00	13.00	13.00
Total Fire - Intervention Services	33.00	33.00	33.00	33.00
Total Fire	41.00	41.00	41.00	43.00
<u>Economic Development</u>				
City Center Business Development Specialist	0.00	0.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	0.00	1.00	1.00
Revitalization Project Manager	1.00	0.00	0.00	0.00
Total Economic Development	3.00	1.00	3.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Economic Development</u>				
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Parks Supervisor	1.00	0.00	0.00	0.00
Senior Maintenance Worker	6.00	0.00	0.00	0.00
Total Grounds Maintenance	7.00	0.00	0.00	0.00
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	0.00	0.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	1.00	1.00	0.00	0.00
Total Building Maintenance	7.00	7.00	3.00	3.00
Congregate Meals				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total Congregate Meals	0.10	0.10	0.10	0.10
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.80	0.80	0.80	0.80
Total Home Delivered Meals	1.30	1.30	1.30	1.30
MCSO				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total MCSO	0.10	0.10	0.10	0.10
PRL Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Customer Service Assistant	5.00	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	0.00	0.00
Parks, Recreation & Libraries Services Director	1.00	1.00	1.00	1.00
Total PRL Administration	8.00	8.00	7.00	7.00
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	2.00
Library Administrative Services Coordinator	1.00	1.00	0.00	0.00
Library Assistant	4.00	4.00	3.00	3.50
Library Manager	1.00	1.00	0.00	0.00
Library Monitor	0.00	0.50	0.00	0.00
Library Page	0.00	0.50	1.00	1.00
Total Library - Sam Garcia	7.00	8.00	5.00	6.50

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Library - Civic Center				
Associate Librarian	2.00	0.00	0.00	0.00
IT Desktop Technician II	0.00	1.00	0.00	0.00
Librarian	3.00	3.00	3.00	2.00
Library Assistant	2.50	4.00	4.00	3.50
Library IT Support Specialist	1.00	0.00	0.00	0.00
Library Manager	0.00	1.00	1.00	0.00
Library Monitor	0.00	0.50	0.50	0.50
Library Page	2.50	1.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	0.00
Total Library - Civic Center	12.00	12.00	11.00	7.50
Library Administration				
Library Manager	0.00	0.00	0.00	1.00
Library Supervisor	0.00	0.00	0.00	1.00
Total Library Administration	0.00	0.00	0.00	2.00
Recreation				
Recreation Coordinator	4.00	3.00	3.00	3.00
Total Recreation	4.00	3.00	3.00	3.00
Total Parks, Recreation & Libraries	46.50	39.50	30.50	30.50
<u>Neighborhood & Family Services</u>				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	0.00	1.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	3.00	4.00	4.00	4.00
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	0.53
Community Relations Specialist	1.00	1.00	0.00	0.00
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	3.00	3.00	2.00	1.53
Code Enforcement				
Administrative Secretary	1.00	0.00	0.00	0.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	8.00	7.00	7.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Neighborhood & Family Services</u>				
<u>Public Works</u>				
Field Operations Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Field Operations Assistant Director	0.00	0.00	1.00	1.00
Fleet Services Coordinator	0.00	0.00	1.00	1.00
Water Resources Director	0.00	0.00	0.25	0.25
Total Field Operations Administration	0.00	0.00	3.25	3.25
Total Public Works	0.00	0.00	3.25	3.25
Total General Fund	345.00	335.40	320.65	320.18
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
<u>Streets</u>				
Equipment Operator	5.00	5.00	0.00	0.00
Maintenance Worker	5.00	3.00	0.00	0.00
Pavement Management Technician	1.00	0.00	0.00	0.00
Senior Equipment Operator	2.00	1.00	0.00	0.00
Street Maintenance Supervisor	1.00	1.00	0.00	0.00
Total Streets	14.00	10.00	0.00	0.00
Total Field Operations	14.00	10.00	0.00	0.00
<u>Development Services & Engineering</u>				
<u>Engineering</u>				
Pavement Management Technician	0.00	1.00	1.00	1.00
Total Engineering	0.00	1.00	1.00	1.00
<u>Traffic Engineering</u>				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	7.00	7.00	7.00	7.00
Total Development Services & Engineering	7.00	8.00	8.00	8.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
201 Highway User Revenue Fund				
<u>Public Works</u>				
Streets				
Equipment Operator	0.00	0.00	5.00	5.00
Field Operations Crew Leader	0.00	0.00	1.00	1.00
Maintenance Worker	0.00	0.00	2.00	2.00
Street Maintenance Supervisor	0.00	0.00	1.00	1.00
Total Streets	0.00	0.00	9.00	9.00
Total Public Works	0.00	0.00	9.00	9.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	1.50	1.50	1.00	0.80
Recreation Specialist	0.25	0.00	0.00	0.00
Senior Center Aide	0.75	0.75	0.75	0.75
Total Congregate Meals	2.50	2.25	1.75	1.55
Home Delivered Meals				
Cook	0.50	0.50	1.00	1.20
HDM Driver	1.00	1.00	0.50	0.50
Total Home Delivered Meals	1.50	1.50	1.50	1.70
MCSO				
Recreation Specialist	0.75	0.00	0.00	0.00
Senior Center Aide	0.25	0.25	0.25	0.25
Total MCSO	1.00	0.25	0.25	0.25
Total Parks, Recreation & Libraries	5.00	4.00	3.50	3.50
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Community Outreach Specialist	0.00	0.00	0.00	0.47
Neighborhood Outreach Coordinator	1.00	0.00	0.00	0.00
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	3.00	2.00	2.00	2.47
Total Neighborhood & Family Services	3.00	2.00	2.00	2.47
205 Home Grant				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	0.00	0.00	0.07	0.00
Total Neighborhood & Family Services	0.00	0.00	0.07	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
209 Other Grants				
<u>Neighborhood & Family Services</u>				
NSP3				
CDBG Program Manager	0.00	0.00	0.00	0.22
Total NSP3	0.00	0.00	0.00	0.22
NSP Home Buyer Assistance Grant				
CDBG Program Manager	0.00	0.30	0.00	0.10
Total NSP Home Buyer Assistance Gran	0.00	0.30	0.00	0.10
Total Neighborhood & Family Services	0.00	0.30	0.00	0.32
215 Transit Fund				
<u>City Administration</u>				
Transit Operations				
Management Assistant	1.00	0.00	0.00	0.00
Total Transit Operations	1.00	0.00	0.00	0.00
Total City Administration	1.00	0.00	0.00	0.00
<u>Community Relations</u>				
Transit Operations				
Management Assistant	0.00	1.00	1.00	1.00
Total Transit Operations	0.00	1.00	1.00	1.00
Total Community Relations	0.00	1.00	1.00	1.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	1.00	1.00	1.00	1.00
Total Police	1.00	1.00	1.00	1.00
227 Court Payments				
<u>City Court</u>				
Court Security				
Court Security Officer	0.00	0.80	0.80	0.80
Total Court Security	0.00	0.80	0.80	0.80
Total City Court	0.00	0.80	0.80	0.80

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
229 Regional Family Advocacy				
Police				
Police - Family Advocacy Center				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
FAC Manager	1.00	1.00	1.00	1.00
IT Desktop Technician II	1.00	0.00	0.00	0.00
IT Systems Administrator	0.00	0.80	0.80	0.80
Total Police - Family Advocacy Center	3.00	2.80	2.80	2.80
Total Police	3.00	2.80	2.80	2.80
235 Public Safety Dedicated Sales Tax				
Police				
Police - Administration				
Internal Affairs Investigator	1.00	0.00	0.00	0.00
Total Police - Administration	1.00	0.00	0.00	0.00
Police - Communications				
Public Safety Dispatcher	2.00	0.00	0.00	0.00
Total Police - Communications	2.00	0.00	0.00	0.00
Police - Records				
Police Records Clerk	1.00	0.00	0.00	0.00
Police Records Supervisor	1.00	0.00	0.00	0.00
Total Police - Records	2.00	0.00	0.00	0.00
Police - Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Traffic	6.00	6.00	6.00	6.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police - Detention Services	3.00	3.00	3.00	3.00
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	1.00	0.00	0.00	0.00
Total Police - Patrol	20.00	19.00	19.00	19.00
Police - Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Investigations	2.00	2.00	2.00	2.00
Total Police	36.00	30.00	30.00	30.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	1.00	1.00	1.00
Court Collections Specialist	1.00	1.00	0.00	0.00
Total Court	4.00	3.00	2.00	2.00
Total City Court	4.00	3.00	2.00	2.00
<u>Fire</u>				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	0.00	0.00	0.00
Total Fire - Community Services	1.00	0.00	0.00	0.00
Fire - Professional Development				
Training Officer/Division Chief	1.00	0.00	0.00	0.00
Total Fire - Professional Development	1.00	0.00	0.00	0.00
Fire - Intervention Services				
Battalion Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	4.00	3.00	3.00
Fire Engineer	3.00	3.00	4.00	4.00
Firefighter	9.00	9.00	8.00	8.00
Total Fire - Intervention Services	17.00	17.00	16.00	16.00
Total Fire	19.00	17.00	16.00	16.00
240 CDBG				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	1.00	0.70	0.93	0.68
Total Neighborhood & Family Services	1.00	0.70	0.93	0.68
247 ARRA Fund				
<u>Police</u>				
Police - COPS Hiring ARRA				
Police Officer	0.00	6.00	5.00	5.00
Total Police - COPS Hiring ARRA	0.00	6.00	5.00	5.00
Total Police	0.00	6.00	5.00	5.00
Total Special Revenue	94.00	86.60	82.10	82.57

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
Enterprise				
501 Water Operations				
<u>Water Resources</u>				
Water Distribution				
Cross Connection Control Specialist	1.00	0.00	0.00	0.00
Customer Service Technician	0.00	1.00	0.00	0.00
Customer Service Worker	0.00	2.00	0.00	0.00
Lead Water Resources Operator	0.00	1.00	0.00	0.00
Operation and Service Manager - Water Distribution	1.00	0.00	0.00	0.00
Preventative Maintenance Technician	1.00	1.00	0.00	0.00
Senior Utility Customer Service Worker	1.00	0.00	0.00	0.00
Senior Utility Operator	3.00	0.00	0.00	0.00
Senior Water Resources Operator	0.00	3.00	0.00	0.00
Utility Customer Service Worker	6.00	0.00	0.00	0.00
Utility Operator	7.00	0.00	0.00	0.00
Water / Well Production Supervisor	1.00	0.00	0.00	0.00
Water Distribution Supervisor	0.00	1.00	0.00	0.00
Water Quality Specialist	1.00	0.00	0.00	0.00
Water Resources Operator	0.00	6.00	0.00	0.00
Total Water Distribution	22.00	15.00	0.00	0.00
Water Administration				
Administrative Secretary	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.00	0.00
Water Operations Superintendent	1.00	1.00	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.50	0.00	0.00
Water Resources Director	0.50	0.50	0.00	0.00
Water Resources Project Manager	1.00	0.50	0.00	0.00
Total Water Administration	4.50	3.00	0.00	0.00
GIS and Land Services				
GIS Analyst	1.00	1.00	0.00	0.00
GIS Manager	1.00	1.00	0.00	0.00
GIS/GPS Technician II	1.00	1.00	0.00	0.00
Utility Location Specialist	1.00	1.00	0.00	0.00
Total GIS and Land Services	4.00	4.00	0.00	0.00
Water Conservation and Education Specialist	1.00	1.00	0.00	0.00
Water Resources Coordinator	1.00	1.00	0.00	0.00
Water Resources Manager	1.00	0.00	0.00	0.00
Water Resources Planning Manager	0.00	1.00	0.00	0.00
Total Water Resources	3.00	3.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
<u>Water Resources</u>				
Water Quality				
Cross Connection Control Specialist	0.00	1.00	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.00	1.00	0.00	0.00
Water Quality Specialist	0.00	1.00	0.00	0.00
Total Water Quality	0.00	3.00	0.00	0.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	0.00	0.00
Water Recharge & Wetlands Operator	2.00	2.00	0.00	0.00
Total Wetlands Treatment	3.00	3.00	0.00	0.00
Water Production				
Senior Water Resources Mechanic	0.00	2.00	0.00	0.00
Utility Maintenance Mechanic	2.00	0.00	0.00	0.00
Utility Maintenance Technician	2.00	0.00	0.00	0.00
Water / Well Production Supervisor	0.00	1.00	0.00	0.00
Water Production Foreman	1.00	0.00	0.00	0.00
Water Resources Mechanic	0.00	2.00	0.00	0.00
Water Treatment Operator	1.00	1.00	0.00	0.00
Total Water Production	6.00	6.00	0.00	0.00
Total Water Resources	42.50	37.00	0.00	0.00
<u>Public Works</u>				
Water Distribution				
Customer Service Technician	0.00	0.00	1.00	1.00
Customer Service Worker	0.00	0.00	2.00	0.00
Lead Water Resources Operator	0.00	0.00	1.00	1.00
Preventative Maintenance Technician	0.00	0.00	1.00	1.00
Senior Water Resources Operator	0.00	0.00	3.00	2.00
Water Distribution Supervisor	0.00	0.00	1.00	1.00
Water Operations Superintendent	0.00	0.00	0.50	0.50
Water Resources Operator	0.00	0.00	6.00	7.00
Water Resources Superintendent	0.00	0.00	0.00	0.25
Total Water Distribution	0.00	0.00	15.50	13.75

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
Public Works				
Water Administration				
Administrative Assistant	0.00	0.00	0.50	0.00
Executive Assistant	0.00	0.00	0.00	0.50
Senior Administrative Clerk	0.00	0.00	0.00	1.00
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.00	0.00	0.38	0.38
Water Resources Project Manager	0.00	0.00	0.50	1.00
Total Water Administration	0.00	0.00	1.88	3.38
GIS and Land Services				
GIS Analyst	0.00	0.00	1.00	1.00
GIS Manager	0.00	0.00	0.00	1.00
GIS/GPS Technician II	0.00	0.00	1.00	1.00
Utility Location Specialist	0.00	0.00	1.00	1.00
Total GIS and Land Services	0.00	0.00	3.00	4.00
Water Resources				
Water Conservation and Education Specialist	0.00	0.00	1.00	0.00
Water Resources Coordinator	0.00	0.00	1.00	0.00
Water Resources Manager	0.00	0.00	1.00	1.00
Total Water Resources	0.00	0.00	3.00	1.00
Water Quality				
Cross Connection Control Specialist	0.00	0.00	1.00	1.00
Water Conservation and Education Specialist	0.00	0.00	0.00	1.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	1.00	1.00
Water Quality Specialist	0.00	0.00	1.00	1.00
Total Water Quality	0.00	0.00	3.00	4.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	0.00	0.00	1.00	1.00
Water Recharge & Wetlands Operator	0.00	0.00	2.00	2.00
Total Wetlands Treatment	0.00	0.00	3.00	3.00
Water Production				
Senior Water Resources Mechanic	0.00	0.00	2.00	2.00
Water Operations Superintendent	0.00	0.00	0.50	0.50
Water Resources Mechanic	0.00	0.00	2.00	2.00
Water Resources Superintendent	0.00	0.00	0.00	0.25
Water Treatment Operator	0.00	0.00	1.00	1.00
Water/Well Production Supervisor	0.00	0.00	1.00	1.00
Total Water Production	0.00	0.00	6.50	6.75
Total Public Works	0.00	0.00	35.88	35.88

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Collection				
Operations and Service Manager - Collections	1.00	0.00	0.00	0.00
Senior Utility Operator	2.00	0.00	0.00	0.00
Senior Water Resources Operator	1.00	3.00	0.00	0.00
Utility Operator	2.00	0.00	0.00	0.00
Wastewater Collection Supervisor	0.00	1.00	0.00	0.00
Water Resources Mechanic	1.00	1.00	0.00	0.00
Water Resources Operator	1.00	2.00	0.00	0.00
Water Resources Superintendent	0.00	0.50	0.00	0.00
Total Wastewater Collection	8.00	7.50	0.00	0.00
Wastewater Administration				
Administrative Secretary	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.50	0.00	0.00
Water Resources Director	0.50	0.50	0.00	0.00
Water Resources Project Manager	1.00	0.50	0.00	0.00
Total Wastewater Administration	3.50	2.00	0.00	0.00
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	0.00	0.00	0.00
Pretreatment and Laboratory Coordinator	1.00	1.00	0.00	0.00
Senior Water Resources Mechanic	1.00	1.00	0.00	0.00
Utility Maintenance Mechanic	1.00	0.00	0.00	0.00
Wastewater Treatment Plant Operator	4.00	0.00	0.00	0.00
Water Reclamation Supervisor	0.00	1.00	0.00	0.00
Water Resources Mechanic	1.00	2.00	0.00	0.00
Water Resources Operator	0.00	4.00	0.00	0.00
Water Resources Superintendent	0.00	0.50	0.00	0.00
Total Water Reclamation Facility	9.00	9.50	0.00	0.00
Total Water Resources	20.50	19.00	0.00	0.00
<u>Public Works</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	0.00	1.00	1.00
Senior Water Resources Operator	0.00	0.00	3.00	3.00
Water Resources Mechanic	0.00	0.00	1.00	1.00
Water Resources Operator	0.00	0.00	2.00	2.00
Water Resources Superintendent	0.00	0.00	0.50	0.25
Total Wastewater Collection	0.00	0.00	7.50	7.25

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
<u>Public Works</u>				
Wastewater Administration				
Administrative Assistant	0.00	0.00	0.50	0.00
Executive Assistant	0.00	0.00	0.00	0.50
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.00	0.00	0.37	0.37
Water Resources Project Manager	0.00	0.00	0.50	0.00
Total Wastewater Administration	0.00	0.00	1.87	1.37
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	0.00	0.00	1.00	1.00
Senior Water Reclamation Facility Operator	0.00	0.00	1.00	1.00
Senior Water Resource Mechanic	0.00	0.00	1.00	1.00
Utility Maintenance Mechanic	0.00	0.00	1.00	1.00
Wastewater Treatment Plant Operator	0.00	0.00	4.00	2.00
Water Reclamation Facility Mechanic	0.00	0.00	0.00	1.00
Water Reclamation Facility Operator	0.00	0.00	0.00	2.00
Water Reclamation Facility Supervisor	0.00	0.00	0.00	1.00
Water Resources Mechanic	0.00	0.00	1.00	0.00
Water Resources Superintendent	0.00	0.00	0.50	0.25
Total Water Reclamation Facility	0.00	0.00	9.50	10.25
Total Public Works	0.00	0.00	18.87	18.87
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Equipment Operator	10.00	9.00	0.00	0.00
Senior Equipment Operator	2.00	2.00	0.00	0.00
Service Assistant	1.00	1.00	0.00	0.00
Solid Waste Supervisor	1.00	1.00	0.00	0.00
Total Solid Waste	14.00	13.00	0.00	0.00
Sanitation-Uncontained				
Equipment Operator	1.00	1.00	0.00	0.00
Senior Equipment Operator	3.00	2.00	0.00	0.00
Total Sanitation-Uncontained	4.00	3.00	0.00	0.00
Recycling Education and Enforcement				
Solid Waste Inspector	1.00	1.00	0.00	0.00
Solid Waste Inspector/Coordinator	1.00	1.00	0.00	0.00
Total Recycling Education and Enforce	2.00	2.00	0.00	0.00
Total Field Operations	20.00	18.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
520 Sanitation				
<u>Public Works</u>				
Solid Waste				
Equipment Operator	0.00	0.00	10.00	10.00
Senior Equipment Operator	0.00	0.00	2.00	2.00
Solid Waste Supervisor	0.00	0.00	1.00	1.00
Total Solid Waste	0.00	0.00	13.00	13.00
Sanitation-Uncontained				
Equipment Operator	0.00	0.00	1.00	1.00
Field Operations Crew Leader	0.00	0.00	1.00	1.00
Senior Equipment Operator	0.00	0.00	1.00	1.00
Total Sanitation-Uncontained	0.00	0.00	3.00	3.00
Recycling Education and Enforcement				
Solid Waste Inspector	0.00	0.00	1.00	1.00
Solid Waste Inspector/Coordinator	0.00	0.00	1.00	1.00
Total Recycling Education and Enforce	0.00	0.00	2.00	2.00
Total Public Works	0.00	0.00	18.00	18.00
Total Enterprise	83.00	74.00	72.75	72.75
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Total Risk Management Operations	2.00	2.00	2.00	2.00
Total City Administration	2.00	2.00	2.00	2.00
606 Fleet Services Fund				
<u>Field Operations</u>				
Fleet Services				
Automotive Equipment Mechanic	5.00	4.00	0.00	0.00
Equipment Parts Specialist	1.00	1.00	0.00	0.00
Fleet Services Supervisor	1.00	1.00	0.00	0.00
Public Safety Equipment Mechanic	1.00	0.00	0.00	0.00
Total Fleet Services	8.00	6.00	0.00	0.00
Total Field Operations	8.00	6.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
606 Fleet Services Fund				
<u>Public Works</u>				
Fleet Services				
Automotive Equipment Mechanic	0.00	0.00	4.00	4.00
Equipment Parts Specialist	0.00	0.00	1.00	1.00
Fleet Services Supervisor	0.00	0.00	1.00	1.00
Total Fleet Services	0.00	0.00	6.00	6.00
Total Public Works	0.00	0.00	6.00	6.00
Total Internal Service	10.00	8.00	8.00	8.00
Total Authorized Full-Time Equivalents	532.00	504.00	483.50	483.50

CITY OF AVONDALE

Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2012

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2011	ACTUAL EXPENDITURES/EXPENSES** 2011	FUND BALANCE/NET ASSETS *** July 1, 2011	PROPERTY TAX REVENUES 2012	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012	OTHER FINANCING 2012	INTERFUND TRANSFERS 2012	TOTAL FINANCIAL RESOURCES AVAILABLE 2012	BUDGETED EXPENDITURES/EXPENSES 2012
				SOURCES: <USES>		IN: <OUT>			
1. General Fund	41,155,630	40,668,872	23,099,520	Primary: 2,328,650	39,460,920	30,000	2,656,560	64,919,090	41,313,240
2. Special Revenue	17,896,380	15,738,313	7,573,138		24,847,700		347,580	32,768,418	20,077,000
3. Debt Service Funds Available	13,500,430	13,131,910	7,028,161	Secondary: 3,652,410	1,147,430		7,480,500	19,308,501	12,854,200
4. Less: Designation for Future Debt Service									
5. Total Debt Service Funds	13,500,430	13,131,910	7,028,161	3,652,410	1,147,430		7,480,500	19,308,501	12,854,200
6. Capital Projects	70,606,970	23,494,881	24,092,918		3,753,350	25,000,000	2,529,270	55,375,538	46,219,290
7. Permanent Funds									
8. Enterprise Funds Available	38,774,140	28,285,572	45,883,460		25,557,580		6,090,100	77,531,140	38,555,280
9. Less: Designation for Future Debt Service									
10. Total Enterprise Funds	38,774,140	28,285,572	45,883,460	-	25,557,580		6,090,100	77,531,140	38,555,280
11. Internal Service	3,947,310	3,717,110	2,889,493		3,616,700		15,060	6,486,193	4,135,800
Total All Funds	\$ 185,880,860	\$ 125,036,658	\$ 110,546,690	\$ 5,981,060	\$ 98,383,660	\$ 25,030,000	\$ 16,447,450	\$ 256,388,880	\$ 163,154,810

EXPENDITURE LIMITATION COMPARISON

2011 2012

1. Budgeted expenditures/expenses	\$ 185,880,860	\$ 163,154,810
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	185,880,860	163,154,810
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 185,880,860	\$ 163,154,810
6. EEC or voter-approved alternative expenditures limitation	\$ 185,880,860	\$ 163,154,810

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 expenditures limitation

*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 permanent fund).

The detailed budget schedules are on file with the City Clerk's Office at 11465 W. Civic Center Drive, Avondale, Arizona 85323. Budget Schedules can also be viewed at <http://www.avondale.org>

City of Avondale
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2012

	2010-11 Fiscal Year	2011-12 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,219,010	\$ 2,328,658
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	\$ 2,219,010	\$ 2,328,650
B. Secondary property taxes	3,418,990	3,652,410
C. Total property tax levy amounts	\$ 5,638,000	\$ 5,981,060
4. Property taxes collected*		
A. Primary property taxes		
(1) 2010-11 year's levy	\$ 2,079,409	
(2) Prior years' levies	0	
(3) Total primary property taxes	\$ 2,079,409	
B. Secondary property taxes		
(1) 2010-11 year's levy	\$ 3,248,041	
(2) Prior years' levies		
(3) Total secondary property taxes	\$ 3,248,041	
C. Total property taxes collected	\$ 5,327,450	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.4537	0.581
(2) Secondary property tax rate	0.6521	0.75
(3) Total city/town tax rate	1.1058	1.3310
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 AVONDALE

Exhibit A

**Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12**

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
General Fund			
Taxes			
Local Sales Taxes	18,767,710	19,007,307	19,577,510
Franchise Taxes	710,400	1,059,612	1,082,610
Audit Assessments	536,960	280,261	296,710
Prior Year Taxes	53,200	38,169	38,170
In-Lieu Taxes	19,750	19,750	19,750
Intergovernmental Revenues			
State Urban Revenue Sharing	6,763,990	6,750,612	6,043,560
City's Share of St. Sales Tax	4,891,330	5,091,514	5,363,870
Auto Lieu Tax	2,306,950	2,243,718	2,570,180
IGAs Other Cities & Towns	178,650	164,484	208,490
State Grants	66,860	68,157	68,160
Licenses and Permits			
Licenses	235,170	260,876	260,870
Building & Develop Permits	442,900	222,580	212,460
Other Permits	30,600	29,915	38,310
Development Charges for Service	11,920	5,486	5,490
Charges for Services			
Recreation Charges for Service	1,073,920	352,773	1,096,150
Other Charges for Service	238,440	249,278	428,390
Internal Charges for Service	400,000	440,000	400,000
Development Charges for Service	97,680	189,594	182,480
Fines, Forfeitures and Penalties			
Fines & Forfeitures	908,190	1,135,964	1,135,970
Other Fines	19,150	34,457	49,260
Miscellaneous Revenue			
Other Revenue	365,940	197,954	305,920
Donations	53,050	15,206	52,000
Interest	157,510	24,615	24,610
Total General Fund	\$38,330,270	\$37,882,282	\$39,460,920
Special Revenue			
Highway User Revenue Fund			
Highway User Fees (Gas Tax)	3,817,850	3,560,544	4,206,150
Interest	38,970	3,140	3,140
Other Revenue	160	145	140
Social Service			
Senior Nutrition	180,520	270,421	270,920

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

Exhibit A

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Social Service			
Community Action Program	154,170	178,310	178,310
CDBG			
Federal Grants	964,050	847,269	742,460
Other Grants			
Home Grant	410,600	424,407	431,180
0.5% Dedicated Sales Tax			
0.5% Dedicated Sales Tax	5,416,420	5,029,315	5,229,610
Public Safety Dedicated Sales Tax			
Public Safety Dedicated Sales Tax	5,416,420	5,029,186	5,229,880
Regional Family Advocacy			
Regional Family Advocacy	539,840	463,149	547,800
Transit Fund			
Federal Grants	0	0	1,025,000
IGAs Other Cities & Towns	121,480	16,320	186,270
Interest	3,500	2,410	2,410
ARRA Fund			
Police - COPS Hiring ARRA	382,260	382,260	382,260
E.E.C.B.G Grant	0	348,379	0
Edward Byrne Memorial JAG	0	276,995	0
Other Grants			
Non-Departmental	5,000,040	0	5,000,000
NSP3	0	0	1,146,790
NSP Home Buyer Assistance Grant	0	210,198	110,390
Fines & Forfeitures	85,800	103,916	103,920
Voca Crime Victim Advocate	50,500	48,500	50,500
Interest	220	266	270
Paul Coverdell Grant	13,500	3,016	0
Library Projects	0	23,828	0
Growing Smarter Planning Grant	0	4,348	0
GOHS - DUI Task Force	69,000	69,722	0
Ft McDowell Yavapai Nation Project Re	0	155,539	0
First Things First	0	33,582	0
Caregiver Forum	0	100,177	0
APS Bill Assistance Grant	0	1,006	0
2007 UASI GRANTS	0	29,405	0
Tohono O-Odham Monument Hill Grant	0	36,304	0

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Other Grants			
Edward Byrne Memorial JAG	5,700	6,883	0
Police - Victims' Rights Program	0	15,217	0
Traffic Engineering	0	81,184	0
Victims' Activities - Privately Funded	0	7,377	0
Police--Bullet Proof Vests	0	18,205	0
Volunteer Fireman's Pension			
Volunteer Fireman's Pension	2,000	256	300
Total Special Revenue	\$22,673,000	\$17,781,179	\$24,847,700
Debt Service			
General Obligation Bonds	30,000	487,767	655,000
Park Issue	450,000	0	489,580
0.5% Dedicated Sales Tax	25,000	2,124	2,500
Dysart Road M.D.C.	200	16	200
Hwy User's Bonds '85/91/98	0	141	150
Total Debt Service	\$505,200	\$490,048	\$1,147,430
Capital Projects			
Street Construction			
IGAs Other Cities & Towns	0	415,369	514,500
One-Time Cost Sharing	0	0	240,000
Development Fees	562,500	165,000	187,500
Interest	45,000	10,280	10,000
State Grants	2,660,000	2,660,000	0
Other Revenue	0	4,178	0
Police Development			
Development Fees	103,200	47,457	34,400
Interest	500	1,428	1,300
State Grants	0	107,781	0
Parkland			
Development Fees	750,300	39,871	125,050
Interest	23,000	3,785	4,800
Library Development			
Development Fees	103,800	5,516	17,300
Interest	290	0	0
Other Capital			
Federal Grants	2,000,000	0	2,400,000
Landscaping Landfill Remediation	0	21,077	0

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

Exhibit A

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
General Government Development			
Development Fees	278,700	41,999	92,900
Interest	23,000	2,136	17,600
Fire Dept. Development			
Development Fees	298,800	38,695	99,600
Interest	2,600	496	0
Vehicle Replacement			
Interest	0	5,290	7,200
Sale of Assets	0	9,753	0
Technology Replacement Fund			
Interest	260	310	1,200
Total Capital Projects	\$6,851,950	\$3,580,423	\$3,753,350
Enterprise			
Water Fund			
Water Sales	11,652,210	10,937,908	11,266,050
Development Fees	1,575,300	253,423	778,520
Interest	167,400	26,345	79,490
Other Revenue	172,590	83,236	52,030
Meter Fees	63,860	13,188	13,190
Fines & Forfeitures	5,750	5,290	5,290
Sewer Fees	20,000	0	0
Wastewater Fund			
Sewer Fees	7,213,420	7,412,511	7,435,100
Development Fees	1,647,900	258,696	808,000
Interest	121,900	4,887	5,920
Sanitation Fund			
Refuse Collection	4,726,580	4,812,888	4,904,600
Federal Grants	90,160	167,436	167,440
Development Fees	91,200	4,459	19,660
Other Permits	3,000	9,510	9,510
Interest	10,700	5,373	6,500
Other Revenue	50	6,284	6,280
Total Enterprise	\$27,562,020	\$24,001,434	\$25,557,580
Internal Service			
Printer - Copier Service			
Internal Charges for Service	158,360	160,650	196,010
Interest	240	296	350

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

CITY OF AVONDALE
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	Estimated Revenues 2011	Actual Revenues* 2011	Estimated Revenues 2012
Risk Management			
Internal Charges for Service	1,258,700	1,258,700	1,425,340
Interest	1,590	2,579	2,200
Other Revenue	0	1,883	0
Fleet Services Management			
Internal Charges for Service	2,159,440	2,025,900	1,992,800
Other Revenue	240	369	0
Total Internal Service	\$3,578,570	\$3,450,376	\$3,616,700
Total All Funds	\$99,501,010	\$87,185,742	\$98,383,680

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

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Fiscal Year 2012

FUND	Other Financing 2012		Interfund Transfers 2012	
	Sources	<Uses>	In	Out
General Fund				
General Fund	30,000		0	2,656,580
Total General Fund	\$30,000		\$0	\$2,656,580
Special Revenue				
Public Safety Dedicated Sales Tax	0		0	132,900
CDBG	0		0	200,000
0.5% Dedicated Sales Tax	0		0	5,709,950
Regional Family Advocacy	0		250,780	4,980
Voca Crime Victim Advocate	0		11,000	
Transit Fund	0		0	1,040
Other Grants	0		25,600	
Home Grant	0		35,200	
Highway User Revenue Fund	0		0	635,040
Public Arts Fund	0		25,000	
Total Special Revenue	\$0		\$347,580	\$6,683,910
Debt Service				
Hwy User's Bonds '85/91/98	0		400,000	
0.5% Dedicated Sales Tax	0		5,461,750	
Dysart Road M.D.C.	0		645,000	
Park Issue	0		973,750	
Total Debt Service	\$0		\$7,480,500	
Capital Projects				
Street Construction	0		600,000	
Police Development	0		0	117,100
Library Development	0		300,000	208,400
General Government Development	0		0	732,900
Improvement Districts	25,000,000		0	
Vehicle Replacement	0		956,490	
Equipment Replacement Fund	0		547,780	
Fire Dept. Development	0		125,000	93,400
Total Capital Projects	\$25,000,000		\$2,529,270	\$1,151,800
Enterprise				
Water Operations	0		0	1,942,760
Sewer Operations	0		0	3,614,430
Sewer Development	0		3,650,000	
Water Development	0		1,750,000	
Sanitation	0		0	382,910
Water Equipment Replacement	0		192,760	
Sewer Equipment Replacement	0		114,430	
Sanitation Equipment Replacement	0		382,910	

CITY OF AVONDALE

Exhibit A

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2012

FUND	Other Financing 2012		Interfund Transfers 2012	
	Sources	<Uses>	In	Out
Total Enterprise	\$0		\$6,090,100	\$5,940,100
Internal Service				
Fleet Services Fund	0		0	11,450
Risk Management Fund	0		0	3,610
Total Internal Service	\$0		\$0	\$15,060
Total All Funds	\$25,030,000		\$16,447,450	\$16,447,450

CITY OF AVONDALE

Exhibit A

**Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012**

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
General Fund				
General Government	13,148,430	-376,296	11,461,406	12,911,100
Public Safety	17,996,550	-505	17,981,740	18,380,840
Health and Welfare	1,543,490	-16,280	1,423,082	1,547,440
Economic and Community Development	3,934,530	-173,935	3,185,860	3,932,060
Culture and Recreation	4,128,850	-32,984	2,987,406	4,168,020
Debt Service	366,910	0	366,910	366,910
Capital Outlay	36,870	3,100,000	3,262,468	6,870
Total General Fund	\$41,155,630	\$2,500,000	\$40,668,872	\$41,313,240
Special Revenue				
Special Revenue	17,896,380	-286,851	15,738,313	20,077,000
Total Special Revenue	\$17,896,380	(\$286,851)	\$15,738,313	\$20,077,000
Debt Service				
Debt Service	13,500,430	0	13,131,910	12,854,200
Total Debt Service	\$13,500,430	\$0	\$13,131,910	\$12,854,200
Capital Projects				
Capital Projects	70,606,970	-2,500,000	23,494,881	46,219,290
Total Capital Projects	\$70,606,970	(\$2,500,000)	\$23,494,881	\$46,219,290
Enterprise				
Sanitation	3,811,800	0	3,651,112	3,950,780
Sanitation Development	39,600	0	39,600	0
Sanitation Equipment Replacement	377,950	0	367,650	685,500
Sewer Operations	7,655,980	0	7,683,796	8,067,490
Sewer Development	3,000,000	0	1,861,427	4,550,000
Sewer Equipment Replacement	128,920	0	128,920	48,100
Water Operations	10,888,370	0	9,938,880	10,861,690
Water Development	12,780,000	0	4,522,667	10,270,800
Water Equipment Replacement	91,520	0	91,520	120,920
Total Enterprise	\$38,774,140	\$0	\$28,285,572	\$38,555,280
Internal Service				
Fleet Services Fund	1,980,850	0	1,978,993	2,146,150
Printer - Copier Service Fund	287,730	0	287,730	307,000
Risk Management Fund	1,678,730	0	1,450,387	1,682,650
Total Internal Service	\$3,947,310	\$0	\$3,717,110	\$4,135,800

*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 AVONDALE

Exhibit A

Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012

FUND/DEPARTMENT	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Total All Funds	\$185,880,860	(\$286,851)	\$125,036,658	\$163,154,810

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

Exhibit A

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
City Council				
General Fund	231,030	-3,965	168,186	237,520
Total City Council	\$231,030	(\$3,965)	\$168,186	\$237,520
City Administration				
Risk Management Fund	1,678,730	0	1,450,387	1,682,650
General Fund	1,309,640	0	1,256,868	1,350,830
Public Arts Fund	91,220	-5,598	65	111,050
Other Grants	25,480	0	25,480	25,000
ARRA Fund	0	683,313	658,770	0
Total City Administration	\$3,105,070	\$677,715	\$3,391,570	\$3,169,530
Information Technology				
General Fund	1,653,550	0	1,407,190	1,856,430
Total Information Technology	\$1,653,550	\$0	\$1,407,190	\$1,856,430
Community Relations				
Transit Fund	720,200	0	617,834	2,072,120
General Fund	505,160	-336	439,708	573,970
Total Community Relations	\$1,225,360	(\$336)	\$1,057,542	\$2,646,090
Non-Departmental				
Other Grants	5,000,000	-2,245,492	2,700,000	5,000,000
General Fund	5,172,360	2,694,848	7,099,548	4,522,360
Printer - Copier Service Fund	287,730	0	287,730	307,000
Highway User Revenue Fund	250,000	-29,934	0	250,000
Public Arts Fund	0	5,598	0	5,990
0.5% Dedicated Sales Tax	7,500	0	4,500	4,000
Total Non-Departmental	\$10,717,590	\$425,020	\$10,091,778	\$10,089,350
Finance & Budget				
General Fund	1,313,450	0	1,279,143	1,405,720
Total Finance & Budget	\$1,313,450	\$0	\$1,279,143	\$1,405,720
Human Resources				
General Fund	898,570	0	1,059,729	921,880
Total Human Resources	\$898,570	\$0	\$1,059,729	\$921,880
Development Services & Engineering				
General Fund	2,923,900	0	2,628,497	2,951,550
Highway User Revenue Fund	2,048,590	-30,066	1,729,231	2,050,970

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

Exhibit A

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Development Services & Engineering				
Other Grants	0	3,000	19,225	0
Total Development Services & Engineering	\$4,972,490	(\$27,066)	\$4,376,953	\$5,002,520
City Clerk				
General Fund	280,900	0	286,375	289,830
Total City Clerk	\$280,900	\$0	\$286,375	\$289,830
Police				
General Fund	12,671,700	-505	12,665,965	12,798,210
Public Safety Dedicated Sales Tax	2,863,290	0	2,859,204	2,830,440
Regional Family Advocacy	778,140	0	760,968	793,600
ARRA Fund	353,250	191,788	412,079	336,520
Voca Crime Victim Advocate	59,460	0	57,884	61,500
Other Grants	111,200	117,461	231,809	0
Co. R.I.C.O. w/Maricopa Atty	0	183,958	184,058	0
Total Police	\$16,837,040	\$492,702	\$17,171,967	\$16,820,270
City Court				
General Fund	927,290	-163	798,960	939,890
Public Safety Dedicated Sales Tax	222,860	0	202,224	230,750
Court Payments	239,700	0	154,036	205,930
Total City Court	\$1,389,850	(\$163)	\$1,155,220	\$1,376,570
Fire				
General Fund	5,444,400	0	5,437,793	5,672,180
Public Safety Dedicated Sales Tax	1,641,580	0	1,607,122	1,984,080
Volunteer Fireman's Pension	5,000	0	7,288	5,000
ARRA Fund	0	62,250	0	0
Other Grants	0	26,753	24,017	0
Total Fire	\$7,090,980	\$89,003	\$7,076,220	\$7,661,260
Economic Development				
General Fund	1,010,630	-173,935	557,363	980,510
Total Economic Development	\$1,010,630	(\$173,935)	\$557,363	\$980,510
Parks, Recreation & Libraries				
General Fund	5,299,110	-15,944	4,153,973	5,397,990
Senior Nutrition	254,520	60,179	293,854	270,340
Other Grants	0	25,000	0	0

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Parks, Recreation & Libraries				
Library Projects	0	16,441	15,951	0
Total Parks, Recreation & Libraries	\$5,553,630	\$85,676	\$4,463,778	\$5,668,330
Neighborhood & Family Services				
General Fund	1,456,760	0	1,357,068	1,397,580
Other Grants	700,000	560,257	567,415	1,257,780
CDBG	594,050	7,770	583,365	542,250
Home Grant	329,990	20,471	464,337	466,380
Community Action Program	131,940	0	177,897	168,380
Total Neighborhood & Family Services	\$3,212,740	\$588,498	\$3,150,082	\$3,832,370
Public Works				
Water Operations	10,888,370	0	9,938,880	10,861,690
Water Development	12,780,000	0	4,522,667	10,270,800
Sewer Operations	7,655,980	0	7,683,796	8,067,490
Sewer Development	3,000,000	0	1,861,427	4,550,000
Sanitation	3,811,800	0	3,651,112	3,950,780
Fleet Services Fund	1,980,850	0	1,978,993	2,146,150
Highway User Revenue Fund	1,468,410	60,000	1,379,700	1,404,920
Sanitation Equipment Replacement	377,950	0	367,650	685,500
Water Equipment Replacement	91,520	0	91,520	120,920
Sewer Equipment Replacement	128,920	0	128,920	48,100
General Fund	57,180	0	72,506	16,790
Sanitation Development	39,600	0	39,600	0
Total Public Works	\$42,280,580	\$60,000	\$31,716,771	\$42,123,140
Debt Service				
0.5% Dedicated Sales Tax	5,454,180	0	5,453,479	5,452,530
General Obligation Bonds	5,453,540	0	5,447,150	4,904,070
Park Issue	1,455,210	0	1,447,710	1,441,580
Dysart Road M.D.C.	721,650	0	423,149	641,140
Hwy User's Bonds '85/91/98	415,850	0	360,422	414,880
Total Debt Service	\$13,500,430	\$0	\$13,131,910	\$12,854,200
Capital Projects				
Improvement Districts	23,000,000	-3,100,000	0	25,000,000
Street Construction	22,105,000	0	7,615,018	13,144,520

*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 AVONDALE
Summary by Department of Expenditures/Expenses
Fiscal Year 2012

DEPARTMENT/FUND	Adopted Budgeted Expenditures/ Expenses 2011	Expenditure/ Expense Adjustments Approved 2011	Actual Expenditures/ Expenses* 2011	Budgeted Expenditures/ Expenses 2012
Capital Projects				
Parkland	17,100,000	600,000	10,625,739	3,650,000
Transit Capital Projects	2,400,000	0	0	2,400,000
Equipment Replacement Fund	1,053,720	0	1,059,957	1,377,770
Vehicle Replacement	1,596,250	0	1,596,250	570,000
Fire Dept. Development	1,152,000	0	794,922	77,000
Police Development	2,200,000	0	1,802,995	0
Total Capital Projects	\$70,606,970	(\$2,500,000)	\$23,494,881	\$46,219,290
Total All Funds	\$185,880,860	(\$286,851)	\$125,036,658	\$163,154,810

*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.

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>City Administration</u>				
Assistant City Manager	2.00	2.00	2.00	2.00
City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0.00
Senior Executive Assistant	1.00	1.00	1.00	1.00
Total City Administration	5.00	5.00	5.00	4.00
<u>Grants Administration</u>				
Grants Administrator	1.00	1.00	1.00	1.00
Management Technician	0.00	0.00	1.00	1.00
Total Grants Administration	1.00	1.00	2.00	2.00
<u>Information Technology</u>				
Development Services Technician	0.00	0.00	1.00	0.00
Information Technology Director	1.00	1.00	1.00	1.00
IT Administrator Unix/Windows	1.00	1.00	1.00	0.00
IT Application Developer	1.00	1.00	2.00	0.00
IT Applications Development Manager	0.00	0.00	1.00	0.00
IT Applications Manager	0.00	1.00	0.00	0.00
IT Assistant Director	1.00	1.00	1.00	0.00
IT Desktop Technician I	1.00	1.00	1.00	0.00
IT Desktop Technician II	2.00	1.00	2.00	0.00
IT Help Desk Supervisor	1.00	0.00	0.00	0.00
IT Systems Administrator	1.00	1.20	1.20	0.00
IT Systems Analyst	1.00	1.00	1.00	0.00
Network Engineer	1.00	1.00	1.00	0.00
Total Information Technology	11.00	10.20	13.20	1.00
<u>IT Network</u>				
IT Administrator Unix/Windows	0.00	0.00	0.00	1.00
IT Assistant Director	0.00	0.00	0.00	1.00
IT Systems Administrator	0.00	0.00	0.00	1.20
Network Engineer	0.00	0.00	0.00	1.00
Total IT Network	0.00	0.00	0.00	4.20
<u>IT Applications</u>				
IT Application & Business Analyst	0.00	0.00	0.00	1.00
IT Application Developer	0.00	0.00	0.00	2.00
IT Applications Development Manager	0.00	0.00	0.00	1.00
IT Systems Analyst	0.00	0.00	0.00	1.00
Total IT Applications	0.00	0.00	0.00	5.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Information Technology</u>				
IT Helpdesk				
IT Desktop Technician I	0.00	0.00	0.00	1.00
IT Desktop Technician II	0.00	0.00	0.00	2.00
Total IT Helpdesk	0.00	0.00	0.00	3.00
<u>Community Relations</u>				
Public Information Office				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Assistant to the Mayor and Council	1.00	1.00	1.00	0.00
Community Relations Director	1.00	1.00	1.00	1.00
Executive Assistant to the Mayor and Council	0.00	0.00	0.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Total Public Information Office	4.00	4.00	4.00	4.00
Intergovernmental Affairs				
Intergovernmental Affairs Manager	1.00	1.00	1.00	1.00
Total Intergovernmental Affairs	1.00	1.00	1.00	1.00
Total Community Relations	5.00	5.00	5.00	5.00
<u>Field Operations</u>				
Field Operations Administration				
Administrative Secretary	1.00	1.00	0.00	0.00
Field Operations Assistant Director	1.00	1.00	0.00	0.00
Field Operations Director	1.00	1.00	0.00	0.00
Fleet Services Coordinator	1.00	1.00	0.00	0.00
Total Field Operations Administration	4.00	4.00	0.00	0.00
Total Field Operations	4.00	4.00	0.00	0.00
<u>Development Services</u>				
Planning				
Development Services Representative	0.00	1.00	0.00	0.00
Development Services Technician	1.00	0.00	0.00	0.00
Planner I	2.00	1.00	0.00	0.00
Planner II	2.00	2.00	0.00	0.00
Planning Manager	1.00	1.00	0.00	0.00
Senior Administrative Clerk	1.00	0.00	0.00	0.00
Senior Planner	1.00	1.00	0.00	0.00
Zoning Specialist	1.00	1.00	0.00	0.00
Total Planning	9.00	7.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Development Services</u>				
Building Services				
Building Inspector	4.00	3.00	0.00	0.00
Chief Building Official	1.00	1.00	0.00	0.00
Fire Inspector II	0.00	1.00	0.00	0.00
Plans Examiner	1.00	1.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	0.00	0.00
Total Building Services	7.00	7.00	0.00	0.00
Development Services Center				
Development Services Representative	2.00	1.00	0.00	0.00
Development Services Supervisor	1.00	1.00	0.00	0.00
Development Services Technician	1.00	2.00	0.00	0.00
Total Development Services Center	4.00	4.00	0.00	0.00
Engineering Plan Review				
Engineering Plan Review Manager	1.00	1.00	0.00	0.00
Engineering Technician II	1.00	1.00	0.00	0.00
Plans Review Engineer	1.00	1.00	0.00	0.00
Total Engineering Plan Review	3.00	3.00	0.00	0.00
Development Svcs Administration				
Administrative Secretary	1.00	1.00	0.00	0.00
Development Services Director	1.00	1.00	0.00	0.00
Total Development Svcs Administratio	2.00	2.00	0.00	0.00
Total Development Services	25.00	23.00	0.00	0.00
<u>Finance & Budget</u>				
Financial Services				
Accountant	3.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	0.00	0.00
Accounting Supervisor	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Controller	1.00	1.00	1.00	1.00
Finance & Budget Director	1.00	1.00	1.00	1.00
Privilege Tax Auditor	2.00	1.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Senior Account Clerk	5.50	5.50	5.50	5.50
Total Financial Services	15.50	13.50	14.50	14.50

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Finance & Budget</u>				
Water Billing				
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Account Clerk	7.00	7.00	7.00	8.00
Utility Customer Service Worker	1.00	1.00	1.00	0.00
Total Water Billing	10.00	10.00	10.00	10.00
Budget and Research				
Budget Analyst	2.00	2.00	2.00	2.00
Finance & Budget Assistant Director	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00
Total Budget and Research	4.00	4.00	4.00	4.00
Total Finance & Budget	29.50	27.50	28.50	28.50
<u>Human Resources</u>				
Benefits Administrator	1.00	1.00	1.00	1.00
HR Assistant Director	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Technician	2.00	2.00	2.00	2.00
Senior HR Analyst	1.00	1.00	1.00	1.00
Total Human Resources	7.00	7.00	7.00	7.00
<u>Development Services & Engineering</u>				
Planning				
Administrative Assistant	0.00	0.00	1.00	1.00
Development Services Representative	0.00	0.00	1.00	1.00
Planner I	0.00	0.00	1.00	1.00
Planner II	0.00	0.00	2.00	2.00
Planning Manager	0.00	0.00	1.00	1.00
Zoning Specialist	0.00	0.00	1.00	1.00
Total Planning	0.00	0.00	7.00	7.00
Building Services				
Building Inspector	0.00	0.00	3.00	3.00
Chief Building Official	0.00	0.00	1.00	1.00
Fire Inspector II	0.00	0.00	1.00	1.00
Plans Examiner	0.00	0.00	1.00	1.00
Senior Plans Examiner	0.00	0.00	1.00	1.00
Total Building Services	0.00	0.00	7.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Development Services & Engineering</u>				
Engineering				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
City Engineer	1.00	1.00	1.00	1.00
Construction Project Manager	1.00	1.00	1.00	1.00
Engineering Inspector	4.00	3.00	2.00	1.00
Engineering Project Manager	2.00	2.00	2.00	2.00
Engineering Technician II	0.00	0.00	1.00	1.00
GIS Manager	0.00	0.00	1.00	0.00
Land Services Manager	0.00	0.00	0.00	1.00
Management Assistant	1.00	1.00	1.00	1.00
Plans Review Engineer	0.00	0.00	1.00	0.00
Senior Engineering Project Manager	1.00	1.00	1.00	1.00
Total Engineering	11.00	10.00	12.00	10.00
Traffic Engineering				
Traffic Engineer	1.00	0.00	0.00	0.00
Total Traffic Engineering	1.00	0.00	0.00	0.00
Total Development Services & Engineering	12.00	10.00	26.00	24.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
City Clerk Assistant II	0.00	1.00	1.00	2.00
Records Management Clerk	1.00	1.00	1.00	0.00
Senior Administrative Clerk	3.00	2.00	2.00	2.00
Total City Clerk	5.00	5.00	5.00	5.00
<u>Police</u>				
Police - Administration				
Administrative Assistant to the Police Chief	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00	2.00
Internal Affairs Investigator	0.00	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Crime Analyst	1.00	1.00	1.00	1.00
Senior Management Assistant	1.00	1.00	1.00	1.00
Total Police - Administration	5.00	6.00	6.00	7.00
Police - Community Services				
Community Service Supervisor	1.00	1.00	1.00	1.00
Senior Administrative Clerk	1.00	1.00	1.00	1.00
Total Police - Community Services	2.00	2.00	2.00	2.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
Police				
Police - Patrol Support				
Animal Control Officer	1.50	2.00	2.00	2.00
Park Ranger	3.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Patrol Support	5.50	5.00	5.00	5.00
Police - Professional Standards Bureau				
Background Investigator	1.00	1.00	0.00	0.00
Professional Standard Bureau Supervisor	1.00	1.00	0.00	0.00
Senior Administrative Clerk	1.00	1.00	0.00	0.00
Total Police - Professional Standards B	3.00	3.00	0.00	0.00
Police - Communications				
CAD-RMS Applications Administrator	1.00	1.00	1.00	1.00
Communications Manager	1.00	0.00	0.00	0.00
Communications Supervisor	3.00	3.00	3.00	3.00
Public Safety Dispatcher	12.00	14.00	14.00	14.00
Total Police - Communications	17.00	18.00	18.00	18.00
Police - Records				
Police Records Clerk	2.00	3.00	3.00	3.00
Police Records Supervisor	0.00	1.00	0.00	0.00
Total Police - Records	2.00	4.00	3.00	3.00
Police - Traffic				
Police Traffic Program Coordinator	1.00	2.00	1.00	1.00
Total Police - Traffic	1.00	2.00	1.00	1.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	4.00
Detention Supervisor	2.00	2.00	2.00	2.00
Total Police - Detention Services	5.00	5.00	5.00	6.00
Police - Patrol				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Police Lieutenant	2.00	3.00	3.00	3.00
Police Officer	46.00	46.00	46.00	46.00
Police Sergeant	11.00	10.00	10.00	10.00
Volunteer Coordinator	1.00	1.00	1.00	1.00
Total Police - Patrol	61.00	61.00	61.00	61.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Police</u>				
Police - Investigations				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Identification Technician	1.00	1.00	1.00	1.00
Investigations Support Officer	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	12.00	12.00
Police Sergeant	3.00	4.00	4.00	4.00
Property & Evidence Custodian	2.00	2.00	2.00	2.00
Total Police - Investigations	20.00	21.00	22.00	22.00
Police - Tolleson Animal Control				
Animal Control Officer	0.50	0.00	0.00	0.00
Total Police - Tolleson Animal Control	0.50	0.00	0.00	0.00
Police - Avondale SRO				
Police Officer	1.00	1.00	1.00	0.00
Total Police - Avondale SRO	1.00	1.00	1.00	0.00
Police - Agua Fria SRO				
Police Officer	1.00	1.00	1.00	1.00
Total Police - Agua Fria SRO	1.00	1.00	1.00	1.00
Police - Tolleson Union SRO				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Tolleson Union SRO	2.00	2.00	2.00	2.00
Police - GIITEM				
Police Officer	0.00	1.00	1.00	1.00
Total Police - GIITEM	0.00	1.00	1.00	1.00
Total Police	126.00	132.00	128.00	129.00
<u>City Court</u>				
Court				
Court Clerk I	2.00	3.00	3.00	3.00
Court Clerk II	2.00	2.00	2.00	1.00
Court Clerk III	3.00	3.00	3.00	3.00
Court Supervisor	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00
Senior Court Clerk	0.00	0.00	0.00	1.00
Total Court	9.00	10.00	10.00	10.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>City Court</u>				
Court Security				
Court Security Officer	1.00	0.20	0.20	0.20
Total Court Security	1.00	0.20	0.20	0.20
Total City Court	10.00	10.20	10.20	10.20
<u>Fire</u>				
Fire - Community Services				
Assistant Fire Marshall	1.00	0.00	0.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Fire Inspector I	0.00	1.00	1.00	1.00
Fire Inspector II	2.00	1.00	1.00	1.00
Fire Marshall	0.00	1.00	1.00	1.00
Fire Plans Examiner	1.00	0.00	0.00	0.00
Public Education Specialist	1.00	1.00	1.00	1.00
Total Fire - Community Services	6.00	5.00	5.00	5.00
Fire - Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Deputy Fire Chief	0.00	0.00	0.00	2.00
Fire Captain	0.00	0.00	0.00	1.00
Fire Chief	1.00	1.00	1.00	1.00
Total Fire - Administration	2.00	2.00	2.00	5.00
Fire - Professional Development				
Fire Division Chief/Training Officer	0.00	1.00	1.00	0.00
Total Fire - Professional Development	0.00	1.00	1.00	0.00
Fire - Intervention Services				
Battalion Chief	1.00	2.00	2.00	2.00
Division Chief	1.00	0.00	0.00	0.00
Fire Captain	9.00	9.00	10.00	10.00
Fire Engineer	8.00	8.00	8.00	8.00
Firefighter	14.00	14.00	13.00	13.00
Total Fire - Intervention Services	33.00	33.00	33.00	33.00
Total Fire	41.00	41.00	41.00	43.00
<u>Economic Development</u>				
City Center Business Development Specialist	0.00	0.00	1.00	1.00
Economic Development Analyst	1.00	1.00	1.00	1.00
Economic Development Director	1.00	0.00	1.00	1.00
Revitalization Project Manager	1.00	0.00	0.00	0.00
Total Economic Development	3.00	1.00	3.00	3.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Economic Development</u>				
<u>Parks, Recreation & Libraries</u>				
Grounds Maintenance				
Parks Supervisor	1.00	0.00	0.00	0.00
Senior Maintenance Worker	6.00	0.00	0.00	0.00
Total Grounds Maintenance	7.00	0.00	0.00	0.00
Building Maintenance				
Building Maintenance Worker	1.00	1.00	1.00	1.00
Craftsperson	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	0.00	0.00
Facilities Manager	1.00	1.00	1.00	1.00
Facilities Work Coordinator	1.00	1.00	0.00	0.00
Total Building Maintenance	7.00	7.00	3.00	3.00
Congregate Meals				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total Congregate Meals	0.10	0.10	0.10	0.10
Home Delivered Meals				
Kitchen Assistant	0.50	0.50	0.50	0.50
Senior Administrative Clerk	0.80	0.80	0.80	0.80
Total Home Delivered Meals	1.30	1.30	1.30	1.30
MCSO				
Senior Administrative Clerk	0.10	0.10	0.10	0.10
Total MCSO	0.10	0.10	0.10	0.10
PRL Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Customer Service Assistant	5.00	5.00	5.00	5.00
Parks, Recreation & Libraries Assistant Director	1.00	1.00	0.00	0.00
Parks, Recreation & Libraries Services Director	1.00	1.00	1.00	1.00
Total PRL Administration	8.00	8.00	7.00	7.00
Library - Sam Garcia				
Librarian	1.00	1.00	1.00	2.00
Library Administrative Services Coordinator	1.00	1.00	0.00	0.00
Library Assistant	4.00	4.00	3.00	3.50
Library Manager	1.00	1.00	0.00	0.00
Library Monitor	0.00	0.50	0.00	0.00
Library Page	0.00	0.50	1.00	1.00
Total Library - Sam Garcia	7.00	8.00	5.00	6.50

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Parks, Recreation & Libraries</u>				
Library - Civic Center				
Associate Librarian	2.00	0.00	0.00	0.00
IT Desktop Technician II	0.00	1.00	0.00	0.00
Librarian	3.00	3.00	3.00	2.00
Library Assistant	2.50	4.00	4.00	3.50
Library IT Support Specialist	1.00	0.00	0.00	0.00
Library Manager	0.00	1.00	1.00	0.00
Library Monitor	0.00	0.50	0.50	0.50
Library Page	2.50	1.50	1.50	1.50
Library Supervisor	1.00	1.00	1.00	0.00
Total Library - Civic Center	12.00	12.00	11.00	7.50
Library Administration				
Library Manager	0.00	0.00	0.00	1.00
Library Supervisor	0.00	0.00	0.00	1.00
Total Library Administration	0.00	0.00	0.00	2.00
Recreation				
Recreation Coordinator	4.00	3.00	3.00	3.00
Total Recreation	4.00	3.00	3.00	3.00
Total Parks, Recreation & Libraries	46.50	39.50	30.50	30.50
<u>Neighborhood & Family Services</u>				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
Neighborhood & Family Services Director	1.00	1.00	1.00	1.00
Revitalization Project Manager	0.00	1.00	1.00	1.00
Youth Development Coordinator	1.00	1.00	1.00	1.00
Total Neighborhood & Family Services	3.00	4.00	4.00	4.00
Social Services				
Community Outreach Specialist	1.00	1.00	1.00	0.53
Community Relations Specialist	1.00	1.00	0.00	0.00
Social Services Manager	1.00	1.00	1.00	1.00
Total Social Services	3.00	3.00	2.00	1.53
Code Enforcement				
Administrative Secretary	1.00	0.00	0.00	0.00
Code Compliance Manager	1.00	1.00	1.00	1.00
Code Compliance Specialist	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	4.00	4.00	4.00
Neighborhood Preservation Tech	1.00	1.00	1.00	1.00
Total Code Enforcement	8.00	7.00	7.00	7.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
101 General Fund				
<u>Neighborhood & Family Services</u>				
<u>Public Works</u>				
Field Operations Administration				
Administrative Assistant	0.00	0.00	1.00	1.00
Field Operations Assistant Director	0.00	0.00	1.00	1.00
Fleet Services Coordinator	0.00	0.00	1.00	1.00
Water Resources Director	0.00	0.00	0.25	0.25
Total Field Operations Administration	0.00	0.00	3.25	3.25
Total Public Works	0.00	0.00	3.25	3.25
Total General Fund	345.00	335.40	320.65	320.18
Special Revenue				
201 Highway User Revenue Fund				
<u>Field Operations</u>				
Streets				
Equipment Operator	5.00	5.00	0.00	0.00
Maintenance Worker	5.00	3.00	0.00	0.00
Pavement Management Technician	1.00	0.00	0.00	0.00
Senior Equipment Operator	2.00	1.00	0.00	0.00
Street Maintenance Supervisor	1.00	1.00	0.00	0.00
Total Streets	14.00	10.00	0.00	0.00
Total Field Operations	14.00	10.00	0.00	0.00
<u>Development Services & Engineering</u>				
Engineering				
Pavement Management Technician	0.00	1.00	1.00	1.00
Total Engineering	0.00	1.00	1.00	1.00
Traffic Engineering				
Assistant Traffic Engineer	1.00	1.00	1.00	1.00
Signal Technician	1.00	1.00	1.00	1.00
Streetlight Technician	2.00	2.00	2.00	2.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Operations Technician	2.00	2.00	2.00	2.00
Total Traffic Engineering	7.00	7.00	7.00	7.00
Total Development Services & Engineering	7.00	8.00	8.00	8.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
201 Highway User Revenue Fund				
<u>Public Works</u>				
Streets				
Equipment Operator	0.00	0.00	5.00	5.00
Field Operations Crew Leader	0.00	0.00	1.00	1.00
Maintenance Worker	0.00	0.00	2.00	2.00
Street Maintenance Supervisor	0.00	0.00	1.00	1.00
Total Streets	0.00	0.00	9.00	9.00
Total Public Works	0.00	0.00	9.00	9.00
202 Senior Nutrition				
<u>Parks, Recreation & Libraries</u>				
Congregate Meals				
Cook	1.50	1.50	1.00	0.80
Recreation Specialist	0.25	0.00	0.00	0.00
Senior Center Aide	0.75	0.75	0.75	0.75
Total Congregate Meals	2.50	2.25	1.75	1.55
Home Delivered Meals				
Cook	0.50	0.50	1.00	1.20
HDM Driver	1.00	1.00	0.50	0.50
Total Home Delivered Meals	1.50	1.50	1.50	1.70
MCSO				
Recreation Specialist	0.75	0.00	0.00	0.00
Senior Center Aide	0.25	0.25	0.25	0.25
Total MCSO	1.00	0.25	0.25	0.25
Total Parks, Recreation & Libraries	5.00	4.00	3.50	3.50
203 Community Action Program				
<u>Neighborhood & Family Services</u>				
Community Action Program				
Community Outreach Specialist	0.00	0.00	0.00	0.47
Neighborhood Outreach Coordinator	1.00	0.00	0.00	0.00
Social Services Coordinator	2.00	2.00	2.00	2.00
Total Community Action Program	3.00	2.00	2.00	2.47
Total Neighborhood & Family Services	3.00	2.00	2.00	2.47
205 Home Grant				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	0.00	0.00	0.07	0.00
Total Neighborhood & Family Services	0.00	0.00	0.07	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
209 Other Grants				
<u>Neighborhood & Family Services</u>				
NSP3				
CDBG Program Manager	0.00	0.00	0.00	0.22
Total NSP3	0.00	0.00	0.00	0.22
NSP Home Buyer Assistance Grant				
CDBG Program Manager	0.00	0.30	0.00	0.10
Total NSP Home Buyer Assistance Gran	0.00	0.30	0.00	0.10
Total Neighborhood & Family Services	0.00	0.30	0.00	0.32
215 Transit Fund				
<u>City Administration</u>				
Transit Operations				
Management Assistant	1.00	0.00	0.00	0.00
Total Transit Operations	1.00	0.00	0.00	0.00
Total City Administration	1.00	0.00	0.00	0.00
<u>Community Relations</u>				
Transit Operations				
Management Assistant	0.00	1.00	1.00	1.00
Total Transit Operations	0.00	1.00	1.00	1.00
Total Community Relations	0.00	1.00	1.00	1.00
225 Voca Crime Victim Advocate				
<u>Police</u>				
Police - Victims' Rights Program				
Crime Victim Advocate	1.00	1.00	1.00	1.00
Total Police - Victims' Rights Program	1.00	1.00	1.00	1.00
Total Police	1.00	1.00	1.00	1.00
227 Court Payments				
<u>City Court</u>				
Court Security				
Court Security Officer	0.00	0.80	0.80	0.80
Total Court Security	0.00	0.80	0.80	0.80
Total City Court	0.00	0.80	0.80	0.80

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
229 Regional Family Advocacy				
<u>Police</u>				
Police - Family Advocacy Center				
Administrative Assistant	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	0.00	0.00
FAC Manager	1.00	1.00	1.00	1.00
IT Desktop Technician II	1.00	0.00	0.00	0.00
IT Systems Administrator	0.00	0.80	0.80	0.80
Total Police - Family Advocacy Center	3.00	2.80	2.80	2.80
Total Police	3.00	2.80	2.80	2.80
235 Public Safety Dedicated Sales Tax				
<u>Police</u>				
Police - Administration				
Internal Affairs Investigator	1.00	0.00	0.00	0.00
Total Police - Administration	1.00	0.00	0.00	0.00
Police - Communications				
Public Safety Dispatcher	2.00	0.00	0.00	0.00
Total Police - Communications	2.00	0.00	0.00	0.00
Police - Records				
Police Records Clerk	1.00	0.00	0.00	0.00
Police Records Supervisor	1.00	0.00	0.00	0.00
Total Police - Records	2.00	0.00	0.00	0.00
Police - Traffic				
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
Total Police - Traffic	6.00	6.00	6.00	6.00
Police - Detention Services				
Detention Officer	3.00	3.00	3.00	3.00
Total Police - Detention Services	3.00	3.00	3.00	3.00
Police - Patrol				
Community Service Officer	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer	16.00	16.00	16.00	16.00
Police Traffic Program Coordinator	1.00	0.00	0.00	0.00
Total Police - Patrol	20.00	19.00	19.00	19.00
Police - Investigations				
Police Officer	2.00	2.00	2.00	2.00
Total Police - Investigations	2.00	2.00	2.00	2.00
Total Police	36.00	30.00	30.00	30.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
235 Public Safety Dedicated Sales Tax				
<u>City Court</u>				
Court				
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	2.00	1.00	1.00	1.00
Court Collections Specialist	1.00	1.00	0.00	0.00
Total Court	4.00	3.00	2.00	2.00
Total City Court	4.00	3.00	2.00	2.00
<u>Fire</u>				
Fire - Community Services				
Fire Marshall/Division Chief	1.00	0.00	0.00	0.00
Total Fire - Community Services	1.00	0.00	0.00	0.00
Fire - Professional Development				
Training Officer/Division Chief	1.00	0.00	0.00	0.00
Total Fire - Professional Development	1.00	0.00	0.00	0.00
Fire - Intervention Services				
Battallon Chief	1.00	1.00	1.00	1.00
Fire Captain	4.00	4.00	3.00	3.00
Fire Engineer	3.00	3.00	4.00	4.00
Firefighter	9.00	9.00	8.00	8.00
Total Fire - Intervention Services	17.00	17.00	16.00	16.00
Total Fire	19.00	17.00	16.00	16.00
240 CDBG				
<u>Neighborhood & Family Services</u>				
CDBG Program Manager	1.00	0.70	0.93	0.68
Total Neighborhood & Family Services	1.00	0.70	0.93	0.68
247 ARRA Fund				
<u>Police</u>				
Police - COPS Hiring ARRA				
Police Officer	0.00	6.00	5.00	5.00
Total Police - COPS Hiring ARRA	0.00	6.00	5.00	5.00
Total Police	0.00	6.00	5.00	5.00
Total Special Revenue	94.00	86.60	82.10	82.57

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
Enterprise				
501 Water Operations				
<u>Water Resources</u>				
Water Distribution				
Cross Connection Control Specialist	1.00	0.00	0.00	0.00
Customer Service Technician	0.00	1.00	0.00	0.00
Customer Service Worker	0.00	2.00	0.00	0.00
Lead Water Resources Operator	0.00	1.00	0.00	0.00
Operation and Service Manager - Water Distribution	1.00	0.00	0.00	0.00
Preventative Maintenance Technician	1.00	1.00	0.00	0.00
Senior Utility Customer Service Worker	1.00	0.00	0.00	0.00
Senior Utility Operator	3.00	0.00	0.00	0.00
Senior Water Resources Operator	0.00	3.00	0.00	0.00
Utility Customer Service Worker	6.00	0.00	0.00	0.00
Utility Operator	7.00	0.00	0.00	0.00
Water / Well Production Supervisor	1.00	0.00	0.00	0.00
Water Distribution Supervisor	0.00	1.00	0.00	0.00
Water Quality Specialist	1.00	0.00	0.00	0.00
Water Resources Operator	0.00	6.00	0.00	0.00
Total Water Distribution	22.00	15.00	0.00	0.00
Water Administration				
Administrative Secretary	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.00	0.00
Water Operations Superintendent	1.00	1.00	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.50	0.00	0.00
Water Resources Director	0.50	0.50	0.00	0.00
Water Resources Project Manager	1.00	0.50	0.00	0.00
Total Water Administration	4.50	3.00	0.00	0.00
GIS and Land Services				
GIS Analyst	1.00	1.00	0.00	0.00
GIS Manager	1.00	1.00	0.00	0.00
GIS/GPS Technician II	1.00	1.00	0.00	0.00
Utility Location Specialist	1.00	1.00	0.00	0.00
Total GIS and Land Services	4.00	4.00	0.00	0.00
Water Conservation and Education Specialist	1.00	1.00	0.00	0.00
Water Resources Coordinator	1.00	1.00	0.00	0.00
Water Resources Manager	1.00	0.00	0.00	0.00
Water Resources Planning Manager	0.00	1.00	0.00	0.00
Total Water Resources	3.00	3.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
<u>Water Resources</u>				
Water Quality				
Cross Connection Control Specialist	0.00	1.00	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.00	1.00	0.00	0.00
Water Quality Specialist	0.00	1.00	0.00	0.00
Total Water Quality	0.00	3.00	0.00	0.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	1.00	1.00	0.00	0.00
Water Recharge & Wetlands Operator	2.00	2.00	0.00	0.00
Total Wetlands Treatment	3.00	3.00	0.00	0.00
Water Production				
Senior Water Resources Mechanic	0.00	2.00	0.00	0.00
Utility Maintenance Mechanic	2.00	0.00	0.00	0.00
Utility Maintenance Technician	2.00	0.00	0.00	0.00
Water / Well Production Supervisor	0.00	1.00	0.00	0.00
Water Production Foreman	1.00	0.00	0.00	0.00
Water Resources Mechanic	0.00	2.00	0.00	0.00
Water Treatment Operator	1.00	1.00	0.00	0.00
Total Water Production	6.00	6.00	0.00	0.00
Total Water Resources	42.50	37.00	0.00	0.00
<u>Public Works</u>				
Water Distribution				
Customer Service Technician	0.00	0.00	1.00	1.00
Customer Service Worker	0.00	0.00	2.00	0.00
Lead Water Resources Operator	0.00	0.00	1.00	1.00
Preventative Maintenance Technician	0.00	0.00	1.00	1.00
Senior Water Resources Operator	0.00	0.00	3.00	2.00
Water Distribution Supervisor	0.00	0.00	1.00	1.00
Water Operations Superintendent	0.00	0.00	0.50	0.50
Water Resources Operator	0.00	0.00	6.00	7.00
Water Resources Superintendent	0.00	0.00	0.00	0.25
Total Water Distribution	0.00	0.00	15.50	13.75

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
501 Water Operations				
<u>Public Works</u>				
Water Administration				
Administrative Assistant	0.00	0.00	0.50	0.00
Executive Assistant	0.00	0.00	0.00	0.50
Senior Administrative Clerk	0.00	0.00	0.00	1.00
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.00	0.00	0.38	0.38
Water Resources Project Manager	0.00	0.00	0.50	1.00
Total Water Administration	0.00	0.00	1.88	3.38
GIS and Land Services				
GIS Analyst	0.00	0.00	1.00	1.00
GIS Manager	0.00	0.00	0.00	1.00
GIS/GPS Technician II	0.00	0.00	1.00	1.00
Utility Location Specialist	0.00	0.00	1.00	1.00
Total GIS and Land Services	0.00	0.00	3.00	4.00
Water Resources				
Water Conservation and Education Specialist	0.00	0.00	1.00	0.00
Water Resources Coordinator	0.00	0.00	1.00	0.00
Water Resources Manager	0.00	0.00	1.00	1.00
Total Water Resources	0.00	0.00	3.00	1.00
Water Quality				
Cross Connection Control Specialist	0.00	0.00	1.00	1.00
Water Conservation and Education Specialist	0.00	0.00	0.00	1.00
Water Quality & Regulatory Compliance Manager	0.00	0.00	1.00	1.00
Water Quality Specialist	0.00	0.00	1.00	1.00
Total Water Quality	0.00	0.00	3.00	4.00
Wetlands Treatment				
Senior Water Recharge & Wetlands Operator	0.00	0.00	1.00	1.00
Water Recharge & Wetlands Operator	0.00	0.00	2.00	2.00
Total Wetlands Treatment	0.00	0.00	3.00	3.00
Water Production				
Senior Water Resources Mechanic	0.00	0.00	2.00	2.00
Water Operations Superintendent	0.00	0.00	0.50	0.50
Water Resources Mechanic	0.00	0.00	2.00	2.00
Water Resources Superintendent	0.00	0.00	0.00	0.25
Water Treatment Operator	0.00	0.00	1.00	1.00
Water/Well Production Supervisor	0.00	0.00	1.00	1.00
Total Water Production	0.00	0.00	6.50	6.75
Total Public Works	0.00	0.00	35.88	35.88

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
<u>Water Resources</u>				
Wastewater Collection				
Operations and Service Manager - Collections	1.00	0.00	0.00	0.00
Senior Utility Operator	2.00	0.00	0.00	0.00
Senior Water Resources Operator	1.00	3.00	0.00	0.00
Utility Operator	2.00	0.00	0.00	0.00
Wastewater Collection Supervisor	0.00	1.00	0.00	0.00
Water Resources Mechanic	1.00	1.00	0.00	0.00
Water Resources Operator	1.00	2.00	0.00	0.00
Water Resources Superintendent	0.00	0.50	0.00	0.00
Total Wastewater Collection	8.00	7.50	0.00	0.00
Wastewater Administration				
Administrative Secretary	0.50	0.00	0.00	0.00
Senior Administrative Clerk	0.50	0.50	0.00	0.00
Water Quality & Regulatory Compliance Manager	0.50	0.00	0.00	0.00
Water Resources Assistant Director	0.50	0.50	0.00	0.00
Water Resources Director	0.50	0.50	0.00	0.00
Water Resources Project Manager	1.00	0.50	0.00	0.00
Total Wastewater Administration	3.50	2.00	0.00	0.00
Water Reclamation Facility				
Chief Wastewater Plant Operator	1.00	0.00	0.00	0.00
Pretreatment and Laboratory Coordinator	1.00	1.00	0.00	0.00
Senior Water Resources Mechanic	1.00	1.00	0.00	0.00
Utility Maintenance Mechanic	1.00	0.00	0.00	0.00
Wastewater Treatment Plant Operator	4.00	0.00	0.00	0.00
Water Reclamation Supervisor	0.00	1.00	0.00	0.00
Water Resources Mechanic	1.00	2.00	0.00	0.00
Water Resources Operator	0.00	4.00	0.00	0.00
Water Resources Superintendent	0.00	0.50	0.00	0.00
Total Water Reclamation Facility	9.00	9.50	0.00	0.00
Total Water Resources	20.50	19.00	0.00	0.00
<u>Public Works</u>				
Wastewater Collection				
Operations and Service Manager - Collections	0.00	0.00	1.00	1.00
Senior Water Resources Operator	0.00	0.00	3.00	3.00
Water Resources Mechanic	0.00	0.00	1.00	1.00
Water Resources Operator	0.00	0.00	2.00	2.00
Water Resources Superintendent	0.00	0.00	0.50	0.25
Total Wastewater Collection	0.00	0.00	7.50	7.25

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
503 Sewer Operations				
<u>Public Works</u>				
Wastewater Administration				
Administrative Assistant	0.00	0.00	0.50	0.00
Executive Assistant	0.00	0.00	0.00	0.50
Water Resources Assistant Director	0.00	0.00	0.50	0.50
Water Resources Director	0.00	0.00	0.37	0.37
Water Resources Project Manager	0.00	0.00	0.50	0.00
Total Wastewater Administration	0.00	0.00	1.87	1.37
Water Reclamation Facility				
Pretreatment and Laboratory Coordinator	0.00	0.00	1.00	1.00
Senior Water Reclamation Facility Operator	0.00	0.00	1.00	1.00
Senior Water Resource Mechanic	0.00	0.00	1.00	1.00
Utility Maintenance Mechanic	0.00	0.00	1.00	1.00
Wastewater Treatment Plant Operator	0.00	0.00	4.00	2.00
Water Reclamation Facility Mechanic	0.00	0.00	0.00	1.00
Water Reclamation Facility Operator	0.00	0.00	0.00	2.00
Water Reclamation Facility Supervisor	0.00	0.00	0.00	1.00
Water Resources Mechanic	0.00	0.00	1.00	0.00
Water Resources Superintendent	0.00	0.00	0.50	0.25
Total Water Reclamation Facility	0.00	0.00	9.50	10.25
Total Public Works	0.00	0.00	18.87	18.87
520 Sanitation				
<u>Field Operations</u>				
Solid Waste				
Equipment Operator	10.00	9.00	0.00	0.00
Senior Equipment Operator	2.00	2.00	0.00	0.00
Service Assistant	1.00	1.00	0.00	0.00
Solid Waste Supervisor	1.00	1.00	0.00	0.00
Total Solid Waste	14.00	13.00	0.00	0.00
Sanitation-Uncontained				
Equipment Operator	1.00	1.00	0.00	0.00
Senior Equipment Operator	3.00	2.00	0.00	0.00
Total Sanitation-Uncontained	4.00	3.00	0.00	0.00
Recycling Education and Enforcement				
Solid Waste Inspector	1.00	1.00	0.00	0.00
Solid Waste Inspector/Coordinator	1.00	1.00	0.00	0.00
Total Recycling Education and Enforce	2.00	2.00	0.00	0.00
Total Field Operations	20.00	18.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
520 Sanitation				
<u>Public Works</u>				
Solid Waste				
Equipment Operator	0.00	0.00	10.00	10.00
Senior Equipment Operator	0.00	0.00	2.00	2.00
Solid Waste Supervisor	0.00	0.00	1.00	1.00
Total Solid Waste	0.00	0.00	13.00	13.00
Sanitation-Uncontained				
Equipment Operator	0.00	0.00	1.00	1.00
Field Operations Crew Leader	0.00	0.00	1.00	1.00
Senior Equipment Operator	0.00	0.00	1.00	1.00
Total Sanitation-Uncontained	0.00	0.00	3.00	3.00
Recycling Education and Enforcement				
Solid Waste Inspector	0.00	0.00	1.00	1.00
Solid Waste Inspector/Coordinator	0.00	0.00	1.00	1.00
Total Recycling Education and Enforce	0.00	0.00	2.00	2.00
Total Public Works	0.00	0.00	18.00	18.00
Total Enterprise	83.00	74.00	72.75	72.75
Internal Service				
605 Risk Management Fund				
<u>City Administration</u>				
Risk Management Operations				
Risk Management Claims Analyst	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Total Risk Management Operations	2.00	2.00	2.00	2.00
Total City Administration	2.00	2.00	2.00	2.00
606 Fleet Services Fund				
<u>Field Operations</u>				
Fleet Services				
Automotive Equipment Mechanic	5.00	4.00	0.00	0.00
Equipment Parts Specialist	1.00	1.00	0.00	0.00
Fleet Services Supervisor	1.00	1.00	0.00	0.00
Public Safety Equipment Mechanic	1.00	0.00	0.00	0.00
Total Fleet Services	8.00	6.00	0.00	0.00
Total Field Operations	8.00	6.00	0.00	0.00

Schedule of Authorized Positions

Position-Title	Authorized 2008-2009	Authorized 2009-2010	Authorized 2010-2011	Authorized 2011-2012
606 Fleet Services Fund				
<u>Public Works</u>				
Fleet Services				
Automotive Equipment Mechanic	0.00	0.00	4.00	4.00
Equipment Parts Specialist	0.00	0.00	1.00	1.00
Fleet Services Supervisor	0.00	0.00	1.00	1.00
Total Fleet Services	0.00	0.00	6.00	6.00
Total Public Works	0.00	0.00	6.00	6.00
Total Internal Service	10.00	8.00	8.00	8.00
Total Authorized Full-Time Equivalents	532.00	504.00	483.50	483.50