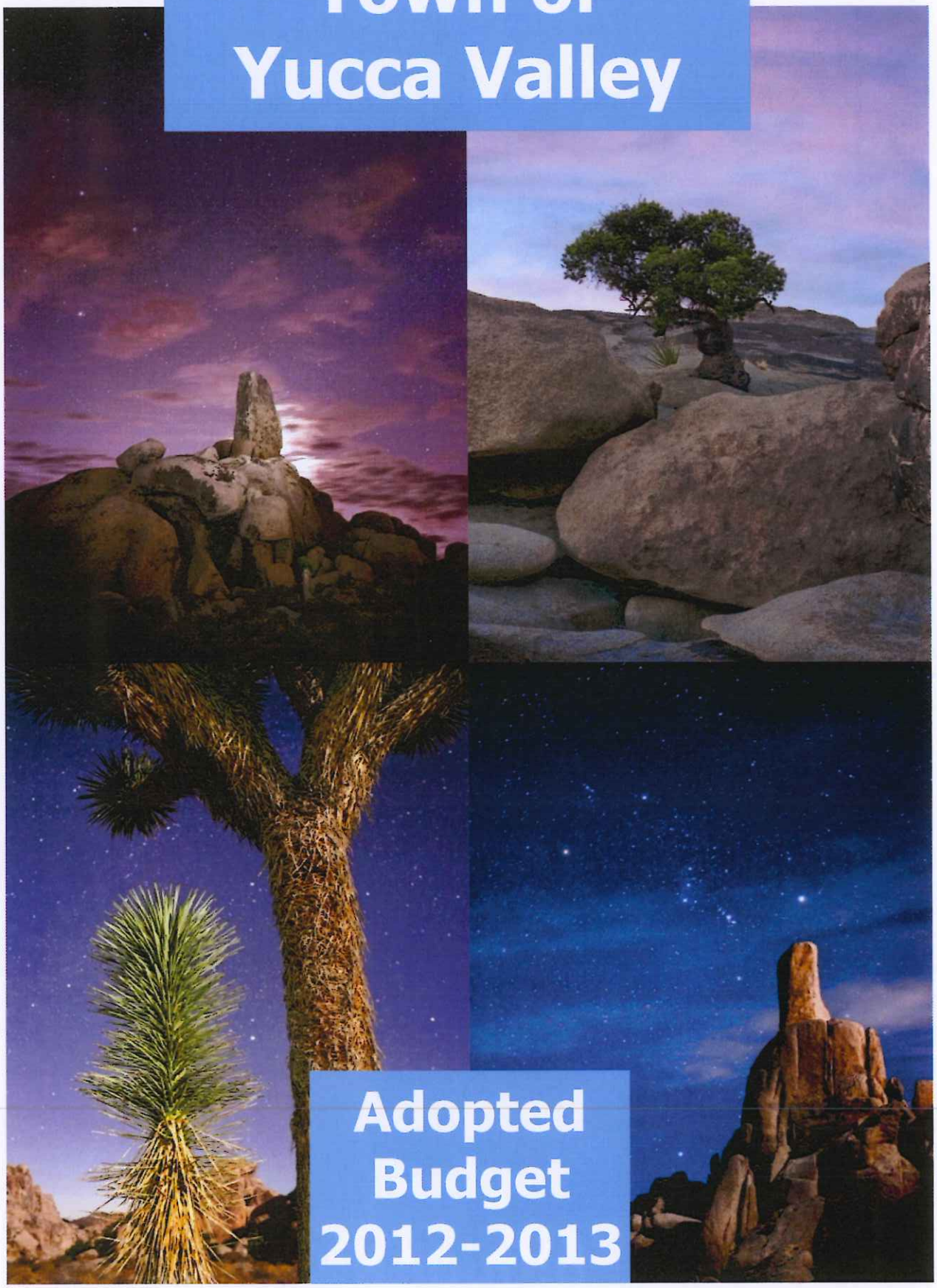
# Town of Yucca Valley



# Adopted Budget 2012-2013

# *Town of Yucca Valley*

Elected and Appointed Officials

## Elected Officials

Mayor
**Dawn Rowe**

Mayor Pro Tem
**Isaac Hagerman**

Council Member
**Merl Abel**

Council Member
**George Huntington**

Council Member
**Robert Lombardo**

## Appointed Officials

Town Manager
**Mark Nuaimi**

Deputy Town Manager
**Shane R. Stueckle**

Town Clerk
**Jamie Anderson**

Town Attorney
**Lona Laymon**

Director of Administrative Services
**Curtis Yakimow**

Director of Community Services
**James A. Schooler**

*Town of Yucca Valley*
Operating Budget
2012-2013

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*Town of Yucca Valley*

# Transmittal Letter

# Transmittal Letter

| | |
|---|---|
| **To:** | Honorable Mayor and Town Council |
| **From:** | Mark N. Nuaimi, Town Manager |
| **Subject:** | FY 2012-13 Proposed Budget |
| **Date:** | June 26, 2012 |

## Introduction

It is my pleasure to present to you the proposed budget for the 2012-13 fiscal year for the Town of Yucca Valley and the Successor Agency to the former Yucca Valley Redevelopment Agency. Because of its importance as both a funding and policy document, the Town's annual budget is one of the most critical tasks undertaken by both Town Council and staff. With its adoption, the budget document becomes the financial plan for the Town, embodies the Town's priorities and responsibilities, and provides for the implementation of the Town's programs and services.

This budget establishes the Town's spending plan, along with applicable funding resources, to meet the service requirements of Yucca Valley's residents, businesses, and institutions. Equally important, the budget addresses a variety of community priorities, as defined by the Town Council (through their Strategic Planning Session), residents and staff. Highlights of these priorities include:

- Emphasis on Fiscal Responsibility – The proposed budget for 2012-13 is a ***balanced budget***, with anticipated revenues exceeding anticipated expenditures by $232,000, including a $10,000 contingency account.

- Realistic Approach – The housing and economic malaise that has gripped the Riverside/San Bernardino County region remains a significant concern for Town Management. While the ramifications of the correction can be felt nationwide, it continues specifically here in our Town. Examples include decreased property values, continued incidences of home foreclosures, and continued weakness in general consumer retail sales. In light of these realities, the budget process was most difficult as both the staff and council wrestled with continued State take-aways coupled with legislative mandates; public safety contract cost increases, and decreased reliability in property-value related revenue sources. Through this process, the resulting budget endeavors to project realistic revenue estimates, streamlined expenditures, and a focus on leveraging external funding sources whenever possible.

- Emphasis on Stable Reserves – Continues to implement the Council's current reserve policy, and provides for a solid level of reserves, both designated and undesignated. The budget identifies a reserve level that exceeds the upper end of the Council's adopted reserve policy, and will provide for a reasonable amount of resources in the event of economic hardships or emergency. While it is not anticipated that reserves will be needed to supplement current appropriations, reserves remain available should the Town continue to be negatively impacted by budgetary actions taken at the Federal, State or County level. It should be noted however, that even with solid reserves, the Town is unable to continue to weather the numerous money grabs inflicted on the Town by the State. For example, in the past fiscal year, the State eliminated Redevelopment Agencies. These agencies were the single most effective tool that cities and towns had to implement projects and programs the benefited the local community. This shift of revenue has resulted in the loss of $25 million to Town residents over the next ten years. Clearly, without a stable and secure local revenue source that others cannot take, the Town will remained unable to meet the many critical needs of the community, such as local streets and roads, public safety, and lower cost for the Town's ongoing regional wastewater system.

- Investment in Infrastructure Maintenance – For a number of years, the Town Council has stated that addressing deferred infrastructure maintenance was a top priority. This budget continues to address that priority, although not at the levels we would prefer. The current budget commits approximately 2.5% of recurring General Fund revenues to infrastructure maintenance. This will continue to receive considerable attention until the Town Council goal of 10% has been achieved.

In the following sections, these priorities are discussed in greater detail. In addition, a brief overview of the various budget components is provided for your review.

## Revenue Outlook

As with many municipalities, the Town of Yucca Valley funds the majority of its services through the Town's General Fund. With projected revenues of $9.4 million, the General Fund accounts for half of the $18.8 million total Town budget. While the General Fund receives revenues from a variety of sources, the bulk of the revenues come from four primary sources:

- *Sales and use tax*
- *Property Tax*
- *Charges for services*
- *Franchise fees*

Combined, these sources provide $8.7 million of the Town's $9.4 million General Fund budget, or 93%. Clearly, the Town's revenues are tied to a limited number of sources, and as such, remain vulnerable to fluctuations in these sources. While the Town revenues have experienced contraction over the past three years, the Town anticipates that FY 2012-13 will start the gentle upswing of our economic cycle, translating into modest growth in retail sales and flat property tax revenues for the Town. Each of these revenues sources are more fully discussed below.

Sales Tax

In the mid-2000's, the sales tax base of the Town increased about 9% on average, reflecting strong local sales tax growth, increases in local business reach, and the addition of new sales tax generating businesses. This growth slowed considerably in fiscal year 2007-08, when sales tax flattened to negligible year over year growth. As anticipated, Home Depot opened in Yucca Valley in late 2007 and several smaller stores a few months later including the relocated Sears store, and the new Dollar Tree. As each of these businesses was established, they became an ever-important part of the Town's sales tax base. Unfortunately, the closure of two auto dealerships offset any of the gains realized by these new business operations. Recently, the Town is beginning to see evidence of new business development in the commercial core, and it is likely that 2012-13 will see the start and completion of new retail opportunities.

Over the past three years, retail sales have decreased in excess of 15%, reflecting a weak economy. During the second half of fiscal year 2011-12, the Town began to realize some reversal in sales tax receipts, as quarter over quarter increases in excess of 5% seem to indicate a positive trend in retail sales activity. Some contributing factors to the increasing sales tax growth remain high fuel costs, increased material costs, and increasing inflationary trends across all lines of goods. With the high concentration of general consumer goods retailers in Yucca Valley, the Town continues to enjoy some insulation from highly variable discretionary purchases; however, the decrease in purchasing power of the local economic base remains a concern.

| Primary Revenue Sources | | |
|---|---|---|
| Property/VLF | 43 % | $4,009,000 |
| Sales Tax | 33 % | 3,100,000 |
| Franchise/TOT | 11 % | 1,008,500 |
| Service Revenue | 11 % | 1,046,000 |
| All Other | 2 % | 251,800 |
| Total | 100% | $9,415,300 |

Property Tax

The Town of Yucca Valley receives 16.8 cents of each property tax dollar received by San Bernardino County for property tax collected on property located within the Town limits. This tax is based on the assessed value of the individual property at the time of purchase or completion, and remains fixed (subject to a 2% annual adjustment) until the property is reassessed with a change in ownership or valuation.

Over the past three years, the Town's property tax revenues have decreased dramatically as assessed values county wide have seen an almost 20% reduction. This contraction in assessed value serves as the corollary to the unsustainable run-up in property values in the middle of the prior decade. This decrease in assessed value has a compounding effect on the Town as it also impacts the Town's property tax in lieu of motor vehicle license fees as described below.

For 2012-13, property tax is anticipated to be flat from the 2011-12 level reflecting the current and anticipated continued weakness in the housing market. It is likely that 2012-13 may reflect a bottom in the assessed valuations within the Town; however the Town is uncertain as to the scope of property valuation reductions which may be granted by the County Assessor. Any such reductions will have a negative impact on current and future property tax allocations due to the Town, and depending on the number and size, may continue to be significant.

Motor Vehicle License Fee (VLF)

In prior years, the Town received a property tax equivalent to the VLF tax in the amount of 2% of the current value of registered vehicles from two different funding sources. The first source is the actual VLF based on 0.65% of the value. The second is property tax in lieu of VLF in the differential amount that would bring the Town's total share up to 2%. Prior increases in annual VLF were based upon the increases in gross assessed valuation, which included growth within the Town's redevelopment project area. Starting in FY 2011-12, the Town now only receives VLF revenue from property tax in lieu. The total VFL backfill amount of $1,575,000 in 2012-13 reflects a corresponding no-growth scenario in the assessed valuation Town wide.

Other Revenue Sources

The Town receives the remaining General Fund revenues from a variety of sources including franchise fees, service fee revenues, interest earnings, transient occupancy tax, and various reimbursements. The fiscal year 2012-13 budget reflects the following significant items of impact:

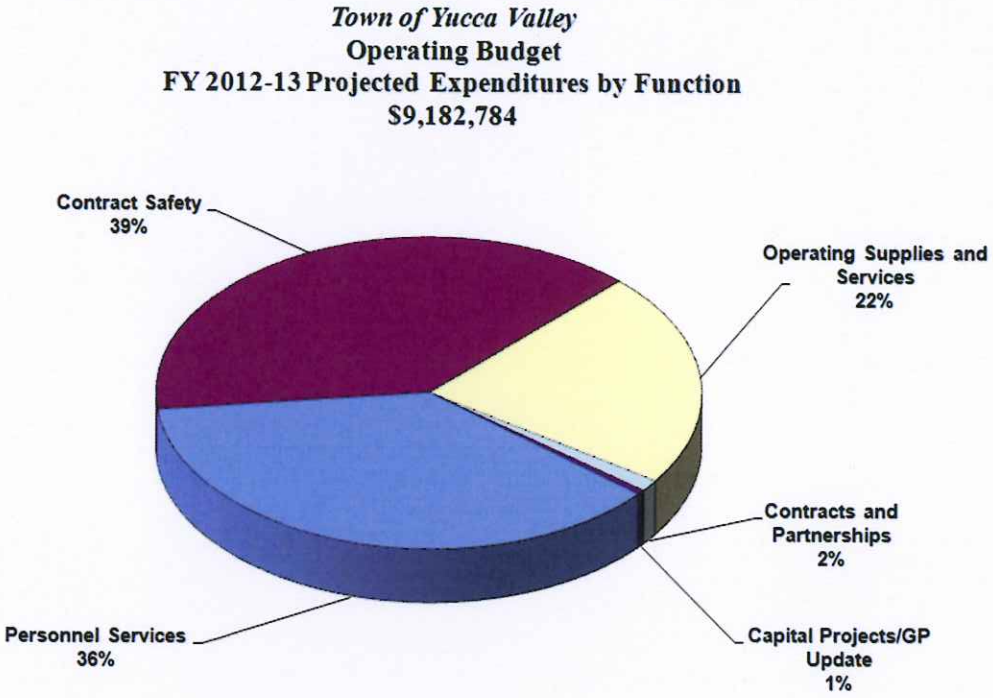
- Interest Earnings – Over the past several years, monetary action taken at the Federal level has resulted in lower investment earnings rates nationwide. Accordingly, Town interest earnings are projected at $15,000 for 2012-13 representing a decrease of over 63% from fiscal year 2011-12 adopted budget, and reflects the overall low interest rate environment.

- Franchise Fee Revenues – Projected to remain slightly higher at $795,000 for the period, franchise fee revenue remains a significant source of General Fund revenue. The majority of the increase is related to higher service rates by the underlying service providers. Additionally, the Town continues to work toward a newly negotiated solid waste contract with Burrtec, the result of which may impact related fee revenue beyond the proposed budget in fiscal year 2012-13.

- Other Reimbursements – The proposed budget reflects the current agreement with San Bernardino County for Animal Care and Control activities. This agreement provides for reimbursement of approximately $305,000 in 2012-13, and continues the mutually beneficial operating arrangement between the Town and the County for animal shelter and care.

## General Fund Expenditures

General Fund expenditures are primarily town-wide general service type expenditures, and represent the costs of providing the basic service needs of the community. Examples of such expenditures include public safety costs, Town partnerships, community contracts, personnel costs, operating supplies and services, and park and facility maintenance. Total General Fund expenditures are budgeted at $9.2 million, reflecting an increase of 1.6% from the FY 2011-12 projected actual amount.




### Public Safety

The Town's public safety services are provided through a contract with the San Bernardino County Sheriff's Department. In May of each year, the County provides the Town with a draft estimate of the contract costs for public safety. The proposed Schedule A costs for 2012-13 is $3,472,211 an increase of approximately $243,693. As the Town staff developed the entire budget, it became apparent that at some point, the Town will not be able to continue to absorb year over year increases in the public safety budget without action. Though considered in each of the past three years, given the Council's strategic priority of providing the best public safety program within the Town's means, no changes were made, and the public safety budget was increased as needed to provide the existing service levels.

The recommended approach in the 2012-13 budget holds the Schedule A budgeted service level at the same level as those in 2011-12. However, Town staff is recommending that the Sheriff's Service Specialist position be left unfilled upon the retirement of the existing personnel. Because of the importance of providing quality public service to the Town, Town staff is diligently seeking other sources of revenue whereby this reduction in personnel may not be necessary. These efforts include the following:

- *Completion of a FY 2012-13 COPS Hiring Program Grant.*
- *Planned discussions with the Morongo Unified School District to continue partnership funding.*
- *Continued tracking of the County's negotiations aimed at controlling contract safety costs, particularly with respect to the County's administrative cost recovery charge (COWCAP). Regarding COWCAP, the County Board of Supervisors voted to delay implementation of the increase in cost to contract cities until January 2013.*
- *Coordination and maximization of the Town's public safety grant programs.*

It is our expectation that the Town will be successful in all or some of these efforts, and that the Town will be able to maintain the current level of staffing. Nonetheless, the community needs to be aware that difficult choices lie ahead if the Town cannot depend on a secure and stable local revenue source that is not subject to the negative unilateral budget solutions imposed upon the Town by the State.

The County will continue to invoice cities directly for the actual costs associated with fleet fuel and maintenance. This cost to the Town is estimated at $102,000 annually above the contract cost. The proposed safety budget funds a service level consisting of 13.5 deputies, including one motorcycle deputy and one school resource officer. While the majority of the Town's public safety costs are funded through the General Fund, there are additional one-time grant funds the Town receives to assist in defraying the capital costs associated with public safety. These are identified in the Town's Special Revenue funds. It is assumed that the State will continue to fund the Supplemental Law Enforcement Special Fund in the amount of $100,000. The elimination of such a program at the state level would have a substantial negative impact upon the Town's public safety program.

Personnel Services

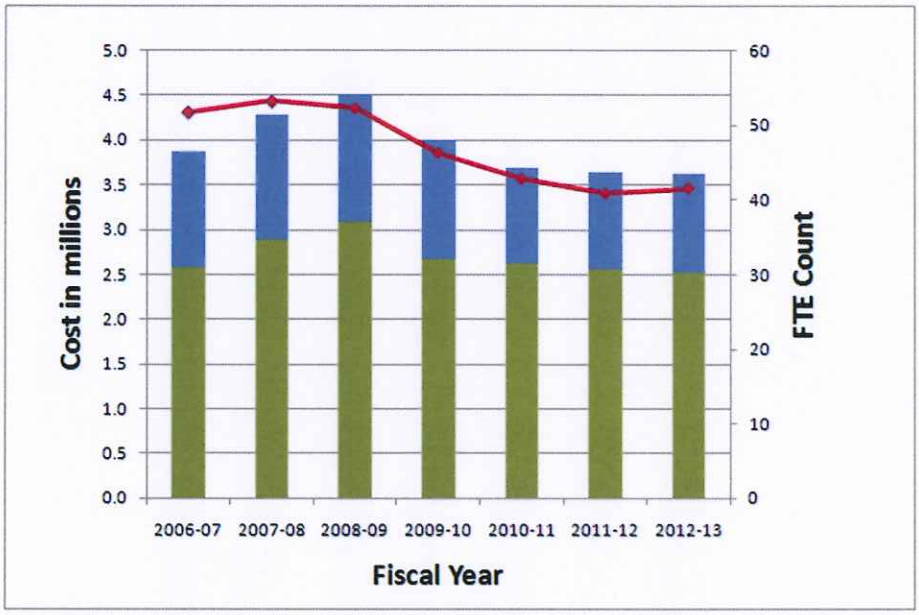
Since 2007-08, the Town has eliminated 15 full time positions. This reduction in work force has resulted in doing more with less each and every day, and places an enormous challenge on the remaining staff. Staff is pleased to present a staffing plan that **does not propose the elimination of any additional positions**.

Personnel costs represent the total direct and indirect costs associated with the Town's current and projected staff. For 2012-13, these costs are projected to total $3.4 million, and reflect the following changes:

- No cost of living salary adjustment
- Elimination of Planning Staff allocation to the prior Yucca Valley RDA
- Continuation of the employee pick up of the entire employee portion of retirement of 8%
- Continuation of merit / longevity increases of 2.5%, if applicable
- No increase in the medical benefits cap of $1,050
- Addition of one half-time, non-benefitted position to the Town's Parks Department
- Promotions / Reclassifications of the following positions:
    - Administrative Assistant III to Management Analyst/Deputy Town Clerk (Reclassify)
    - Administrative Assistant II to Administrative Assistant III (Promotion)
    - Code Compliance Technician to Code Compliance Officer I (Promotion)

Over the past four years, these reductions in staffing have resulted in some service changes to the public. With regret, these impacts will continue as a result of the economic downturn, and the substantial money-grabs of Sacramento. Some of these changes include reduced operating hours, changes in employee work schedules, redeployment of staff to various departments, and other operational adjustments. As the Town works toward identifying additional revenue sources that are secure from "outside hands" such as Sacramento, it is possible that at some future time, some of these service impacts may be eliminated.

Last year's council actions to restructure employee benefits have also contributed to keeping personnel service costs in check. Specifically, implementation of a two-tier retirement program is yielding savings as retirements occur and replacement staff are brought on. By the end of this 2012/13 fiscal year, as much as 20% of our workforce will be in the reduced benefit Tier-2 retirement program. Also, savings continue this year as Town employees continue their full share contribution towards retirement costs (7-8%).




| | FY 07 | FY 08 | FY 09 | FY 10 | FY 11 | FY 12 | FY 13 |
|---|---|---|---|---|---|---|---|
| **FTE** | 51.75 | 53.25 | 52.25 | 46.25 | 42.75 | 40.75 | 41.25 |
| **Salary** | 2,584,961 | 2,897,369 | 3,084,515 | 2,670,363 | 2,619,941 | 2,553,943 | 2,665,672 |
| **Benefits** | 1,291,731 | 1,399,972 | 1,434,565 | 1,337,186 | 1,074,703 | 1,096,241 | 1,159,549 |
| **Ben/FTE** | 24,961 | 26,291 | 27,456 | 28,912 | 25,139 | 26,902 | 26,544 |

Operating Supplies and Services

Expenditures for Town operations and contract services, excluding the contingency account, are projected to total $2.04 million, essentially unchanged from year over year levels. Included in these expenditures are specific line items such as Town legal counsel, information technology services and supplies, planning, building and safety, and engineering professional services contracts, and risk management activities. The proposed budget reflects the emphasis on only those services and supplies that are most critical to ongoing Town operations.

Other Expenditures

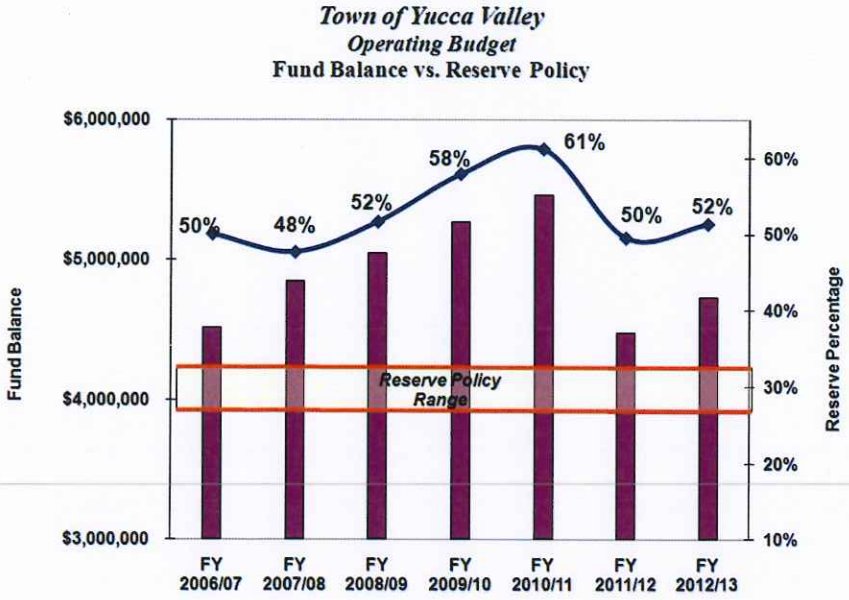
Other expenditures include community partnership requests, disaster preparedness activities, recycling and solid waste programs, and the Town's Operation and Salary Contingency account. The contingency account reflects the amount of funding set aside for unforeseen operational or personnel expenditures. For 2012-13, $10,000 has been set aside for this account.

## General Fund Reserve

As one of the Council's priorities, a sound fiscal reserve is maintained in the proposed budget. Such a reserve is essential to accommodate the ever-changing economic environment that municipalities function within. Events such as State subvention takeaways, redevelopment agency elimination, economic recession, environmental emergencies, and other unforeseen fiscal emergencies place an enormous burden on the local municipality. As such, a conservative, prudent fiscal reserve policy is essential to ensure the Town's ability to respond to such uncertainties.

The anticipated General Fund reserve for the proposed budget is as follows:

| Reserve Designation | FY 2012-13 |
|---|---|
| Undesignated | $4,731,388 |
| Non-Spendable Reservation | 687,000 |
| Catastrophic | 1,000,000 |
| Other | 300,000 |
| **Total** | **$6,718,388** |




Under the Town's current reserve policy, the level of General Fund undesignated reserves is to remain in the range of 25 – 30 percent of operating expenditures. The proposed level of total undesignated reserve is projected to be approximately 52% for 2012-13 with total reserve of approximately 73%. This conservative approach will provide the Town with an added measure of financial flexibility should the economic challenges at either the state or local level be more significant than anticipated.

**Strategic Planning Integration**

I am pleased to report that the proposed spending plan continues incorporation of the Council's strategic priorities, and provides a portion of the resources necessary to continue the staff work plan developed to implement the strategic plan. Specifically, major Town initiatives planned for fiscal year 2012-13 include:

1. *Continuation of the General Plan Update*
2. *Development Code Update/Ordinance Review Completion*
3. *Infrastructure Maintenance*
4. *Regional Wastewater Development Support*
5. *Southside Phase 1A Construction Completion*
6. *Replacement Animal Shelter Construction*
7. *Economic Development Support*

The preliminary budget plan is an operationally balanced budget in that recurring revenues exceed recurring expenditures by approximately $232,000. As part of the Council's strategic planning sessions earlier this year, Council directed staff to allocate surplus funding from the General Fund towards the maintenance of infrastructure. This preliminary budget provides the option of allocating $230,000 to that effort. It is the intent of staff to continue the allocation of a percentage of general fund dollars to the maintenance of the Town infrastructure assets, with the goal of attaining an annual set-aside of 10% of general fund revenues for such purposes.

Accordingly, the proposed budget includes an allocation of the majority of the 2012-13 revenues in excess of expenditures to addressing the Town's infrastructure deficit. In doing so, these funds will be available for maintenance and rehabilitation of critical Town assets including roads and parks. This designation would become part of the FY 2013-14 street and road maintenance program that goes to bid in the spring of 2013.

As always, staff and Council will continue to identify the needed resources for the implementation of these priorities as well as the preferred alternatives for securing the necessary resources. Such activities may include educational forums, community surveys, public hearings, and polling to better understand the community's willingness to support the Council's strategic plan, and the requisite revenue requirements that may accompany them.

**Special Revenue Funds**

In addition to the Town's General Fund, the Town also receives and expends funds through its Special Revenue Funds. These funds account for monies received in the form of some of the following:

- Gas Tax Revenues
- COPS/SLESF Grants
- Local Transportation Fund(LTF)
- SANBAG Measure I Fund(s)
- Town Assessment Districts
- Other Grants/Loans

Of particular note is the Town's Gas Tax Fund, through which the Town funds all of its street and road maintenance staffing and activities. The proposed budget continues to reflect no staffing changes from current levels. At some point, it will become necessary to address this deficit, as a road crew of four is often overwhelmed with maintenance activities. Additionally, as material and energy costs continue to increase, routine maintenance duties are becoming more and more costly. The result is that the relatively stable amount of gas tax revenue is not sufficient to fund the increasing street maintenance activities, thus necessitating the usage of the prior Prop 42 TCRP-Maintenance and LTF funds. This results in less available monies in those funds for new capital projects or major rehabilitation.

Current State budget information indicates that Prop 42 replacement funds for maintenance, but not for capital, are scheduled to be included. For the Town, total Gas Tax maintenance funding (including Prop 42 replacement funds) is anticipated to be $551,000 in fiscal year 2012-13.

Capital projects included in the proposed 2012-13 Special Revenue Funds include:

- *Street maintenance and paving in various locations*
- *Continued work on SR 62 median islands and widening design*
- *Completion of Southside Park Phase 1A*
- *Continued work with Army Corps of Engineers regarding flood control project assessment review*
- *Leveraging of transportation funding to maximize grant opportunities, with the primary goal of accessing SANBAG Regional Funds to initiate shelf-ready work on Highway 62*

Additional detail for each special revenue fund is provided in the individual fund budget. Each budget identifies projected revenues, operating expenditures, capital expenditures and indirect cost expenditures proposed for 2012-13 in each of the Town's special revenue funds.

## Yucca Valley Successor Agency

The proposed Yucca Valley Successor Agency budget for fiscal year 2012-13 is essentially a place-holder budget, representing the current expenditures that have been approved by the Successor Agency Oversight Board. Due to the ever-evolving nature of the wind-down process, it is unclear how the former RDA assets will ultimately be dissolved.

It is likely that both current legislation and litigation will influence how prior RDA assets may be utilized. However, until there is sufficient clarity regarding the expenditure of funds, the current proposed budget provides for expenditure of funds approved by the Oversight Board, the Department of Finance, and in some cases, both. It is the recommendation of staff however, that only those expenditures explicitly approved by the Oversight Board ***and*** the Department of Finance be expended.

Town staff will continue to work with the Agency's consultants, legal counsel, Agency Board, and Oversight Board to advocate a spending and disposition plan that promotes the overall economic objectives supporting the entire Morongo Basin. Such an approach will ensure that the residents of Yucca Valley and the taxing agencies of the broader community benefit from the prior Yucca Valley Redevelopment Agency's efforts to develop this Town in an economically responsible manner. This approach may also dampen the continued shift of local monies to the State for their legislation needs.

The proposed 2012-13 budget continues with the planned support of the Town Housing Fund's affordable senior housing project on Dumosa Avenue. While there is limited funding allocated for the next fiscal year, the budget forecast identifies the planned contribution of $1.5 - $3.0 million in the 2013-14 fiscal year, based upon the anticipated completion date of the project. As related grant and project information is clarified, the timing of such distributions will likely shift. Staff will continue to keep the Council apprised of the progress of these programs as they progress.

## Conclusion

In keeping with the priorities set by Council, the proposed budget reflects a modest recovery in economic activity, both within the Town, and within the Basin at large. The proposed budget projects a General Fund reserve balance of $6,718,388 in 2012-13. Of this amount, the undesignated reserve balance is anticipated at $4,731,388. While staff has factored in the most current information regarding the State budget, there may be subsequent changes once the State budget reaches its final form. As always, these changes may positively or negatively impact the Town's proposed budget. Staff will keep the Town Council apprised of any such changes as information becomes available.

I would like to thank all who have contributed to the preparation of this budget. Beginning with the priorities established by the Town Council in January, our Town team formulated this budget to ensure maximum service delivery within the constraints of difficult economic times. Without their assistance, input, ideas and discussion, this budget would not be possible. I also extend a special thanks to the Town's Finance Department staff and to the Department Directors for their diligent efforts and indispensable insight, and the continuous guidance and participation of our Town Council.

Finally, on behalf of the outstanding team of professionals who come to work every day to make Yucca Valley a better place, our collective "Thanks" to the residents and businesses in this community who allow us to serve them.

Respectfully submitted,

Mark Nuaimi
Town Manager

Attachment:

2012 Strategic Plan Goals & Issues

# 2012 Strategic Planning Town Goals / Issues

| Item # | Issue | Description | Staff | Rowe | Hagerman | Abel | Lombardo | Huntington | Status |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Code Enforcement - Corridor Enforcement / Beautification | Enforce property maintenance standards; Strategic programs to target key challenges in community (foreclosed properties, SR 62 enforcement) | Near | | | | Near | Near | Code Enforcement program augmented with CDBG funding. |
| 2 | Code Enforcement - Golf Course | Find short term solution and secure Golf Course | | | | | Near | Near | Bank not foreclosing; incorporated land use alternatives in General Plan Update |
| 3 | Community Outreach | Improve communication with public thru Web site and other; conduct of community survey(s) / outreach | | | | | Near | Near | Survey completed with GP Update; Launched Town Facebook site |
| 4 | Development - Development Impact Fees | Annual Review; Justification for setting at max defensible limits; Update to Development Impact Fee study (5 years old) – completed at end of General Plan update (Medium timeframe) | Near | | | | | | Impact Fees updated |
| 5 | Development - SWPPP Review / USACE | Pursue federal review relative to waters of the US; implications on Clean Water Act mandates for SWPPP | Medium | | | | | | |
| 6 | Development Regulations -- Code Update | Complete Development Code Revisions | Near | Near | | Near | Medium | Near | Dev Code Update underway |
| 7 | Development Regulations - Dark Skies | Continue to promote, support and require dark skies | | | | | Long | Near | |
| 8 | Development Regulations - Open Space preservation | Continue to support and encourage open space; continue work with the Morongo Basin Open Space workin group | | | | | | Near | MBOSG data incorporated into GP Update |
| 9 | Development Regulations - Streamlining | Consolidate & streamline building submittal requirements | | | | | Medium | Near | Improvements to Comm Dev website |
| 10 | Economic Development | Pursue Commercial Development & economic growth; Ease of (simplify) bringing development to Yucca Valley | Near | | Near | Near | Near | Near | Attended ICSC; continue working with local brokers |
| 11 | Economic Development - Diversify Local Economy | Lack of a skilled workforce. Non-diverse economy; service based, low wage, minimal growth. Identify potential niche industry(s) to provide future employment opportunities; Identifying the opportunities to create jobs/possibly solar | Long | | | Long | Medium | | |
| 12 | Economic Development - General | Determine "realistic" development targets and pursue; Identifying and then capturing the brand | | | | Long | Near | Medium | |
| 13 | Economic Development -- Golf Course | Facilitate private redevelopment of Golf Course; Moving this quality of life issue to a solution; Assist in redevelopment of Blue Sky | Long | Medium | Near | Medium | Medium | Long | Uses to be studied with GP update |
| 14 | Economic Development - Old Town Development | Continue Old Town Specific Plan implementation; Re-evaluating this project; "Near" term re-evaluation | Long | Long | Long | Long | Long | Medium | SP to be re-visited with GP update |
| 15 | Facility Planning - Animal Shelter | Complete new animal shelter; Review location and cost to the Town | Near | Medium | | Near | Near | Near | Design progressing |
| 16 | Facility Planning - Bike Lanes / Trails | Improve Bicycle safety ; Acquire Land/easements and make reality | | | Medium | Long | Long | Near | |
| 17 | Facility Planning - Consolidation | Consolidate Town Hall in single location | Long | | | | | Medium | |
| 18 | Facility Planning - Expansion | Continue programs to add to park facilities and amenities; Finish partnership with Brehm | | Near | Near | Near | Near | Near | Prop 84 Brehm Park application |

# 2012 Strategic Planning Town Goals / Issues

| Item # | Issue | Description | Staff | Rowe | Hagerman | Abel | Lombardo | Huntington | Status |
|---|---|---|---|---|---|---|---|---|---|
| 19 | Facility Planning - Library | Relocate library per facilities plan | Long | Long | | | Long | Long | |
| 20 | Facility Planning - Museum | Relocate Museum per facilities plan; Review financial cost to Town; look at generating revenue or spinning off to non-profit | Long | Near | | Near | Long | Long | |
| 21 | Facility Planning - Southside | Complete Development of Southside Community park | | | Long | Near | Near | | Southside Phase 1A; Secured County funding support |
| 22 | General Plan - Vision | Confirm community vision of Yucca Valley | Near | | | Near | | Near | GP Update underway |
| 23 | General Plan Update | Review General Plan and update as required; Sustainable Communities Strategies (Development Code Update, Climate Action Plan) | Near | Near | Near | Near | Near | Medium | GP Update underway |
| 24 | Infrastructure - Construction | Sidewalks in Commercial Corridor | | | Medium | | | Medium | PLHD project moving forward; TDA grant from SANBAG |
| 25 | Infrastructure - Construction | Traffic calming and controls highway and local streets; SR-62 widening | | | | | | Medium | |
| 26 | Infrastructure - Flood Control improvements | Pursue viable short term fixes to storm drainage | Near | Medium | | | Medium | Near | USACE Long Canyon basin project |
| 27 | Infrastructure - Maintenance | Improve public streets; Review alternative funding sources to address backlog (bonding against Measure I, General Fund loan, RDA loan) | Near | Medium | Medium | Near | Near | Near | General Fund target (10%) by 2014; Revenue Measure proposed |
| 28 | Infrastructure - Public Works Standard Drawings / Specifications | Standard drawings are 13 years old. Project funded and slated for completion this coming year | Near | | | | | | |
| 29 | Ordinance Review | Sign, Native Plant, Undergrounding Utility, Grading; Reduce amount of regulations (sign, NPO), eliminate infill requirement (utility), purge unnecessary ordinances | | Near | Near | Near | near | | Native Plants; Undergrounding Utilities brought forward; Sign code slated for 2012 |
| 30 | Public Safety - Increase Service Levels | Identify means and improve Police and Fire protection | | | | | Medium | Near | |
| 31 | Redevelopment - Affordable Housing | Provide for affordable housing per alloted quota; complete senior housing project | Near | Near | | Near | Long | Medium | Senior Housing project entitled; HUD 202 not awarded; seeking alternative funding |
| 32 | Redevelopment - Project Area Amendment | Increase area to include golf course area; Increase the debt ceiling and maximum tax increment allowed under the plans | Near | Near | | | | | RDA Dissolution (AB 1x26) |
| 33 | Sewer Plant | Support waste water project; advocacy without direct $$ contribution | Near | Near | | Near | Near | Near | Funding Strategy completed; Revenue Measure / state grants |
| 34 | Town Management | Review and pursue maximum efficiencies in town operations; review public safety allocations vs. updated population / crime / public safety issues; Prioritize all expenditures to give staff direction on highest/lowest priorities; sell PFF building | Near | | Near | Near | Near | Medium | PERS employee contribution 8%; Two-tier Retirement benefits; Adjustment to leave accrual |
| 35 | Town Management - Community Services | Evaluate and provide cost effective programs & events | | | | | | Medium | On-going |
| 36 | Town Management - Employee Benefits Review | Examine alternative(s) to maintaining competitiveness while controlling costs of benefits to employees | Near | | | | Near | | PERS employee contribution 8%; Two-tier Retirement benefits; Adjustment to leave accrual |
| 37 | Town Management - Reserves | Continue to maintain budgetary reserve at high level | | | | | Near | Near | Reserves increased by $500,000 |
| 38 | Town Management - Revenue Increases / Financial Stability | Look at alternative(s) to increase revenues to deliver roads, parks, and other service enhancements; Ensuring financial stability in light of continuing financial contraction | Near | | | | Near | | Potential Revenue Measure Nov 2012 |

*Town of Yucca Valley*

# Operating Budget

**FY 2012-13**

# Budget Resolutions

RESOLUTION NO. 12-

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY, CALIFORNIA, ADOPTING THE BUDGET AND APPROVING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING JULY 1, 2012 AND ENDING JUNE 30, 2013 AND DESIGNATING THOSE OFFICIALS AUTHORIZED TO MAKE REQUISITIONS FOR ENCUMBRANCES AGAINST APPROPRIATIONS.

THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY DOES RESOLVE AS FOLLOWS:

SECTION 1: The budget for the Town of Yucca Valley for the fiscal year commencing July 1, 2012 and ending June 30, 2013 as prepared and submitted by the Town Manager and as reviewed by the Town Council, is hereby approved and adopted as the Town of Yucca Valley Budget for said fiscal year. A copy of said budget is hereby ordered filed in the office of the Town Clerk and shall be certified by the Town Clerk as having been adopted by this resolution.

SECTION 2: From the effective date of said budget, the total amount as stated therein for each departmental activity in the Operating Budget shall be and is appropriated subject to expenditure pursuant to all applicable ordinances of the Town and the statutes of the State of California. An appropriation may be reallocated from one departmental activity account to another within the Operating Budget upon recommendation and approval of the Town Manager or Director of Administrative Services, providing there is no change in the total appropriations within any fund as authorized by the Town Council.

SECTION 3: At the close of fiscal year 2012-13, unexpended appropriations in the General Fund Operating Budget may be encumbered as necessary to underwrite the expense of budgeted outstanding purchase commitments. For all Special Revenue Funds, unexpended appropriations for approved individual capital projects will be carried forward into fiscal year 2013-14.

SECTION 4: Total appropriations within funds will be increased or decreased only by amendment of the budget by motion of the Town Council.

SECTION 5: The Director of Administrative Services is hereby authorized to transfer monies in accordance with the Interfund Transfers listed in said budget and to transfer monies to cover operational expenditures of the Town through transfers of funds in such amounts and at such times during the fiscal year as he/she may determine necessary to the competent operation and control of Town business, except that no such transfer shall be made in contravention of State law or Town ordinance. No transfer provided within the budget shall exceed in total the amount stated herein or as amended by the Town Council.

SECTION 6: The following Officials are authorized to request and approve for payment purchases against budget accounts:

Mayor
Town Council
Town Manager
Town Clerk
Director of Administrative Services
Deputy Town Manager
Director of Community Services
Human Resources Manager

SECTION 7: This resolution is incorporated by reference in said budget as if set out in full therein.

SECTION 8: The Town Clerk shall certify to the adoption of this resolution.

APPROVED AND ADOPTED this 26th day of June, 2012.

_____
MAYOR

ATTEST:

_____
TOWN CLERK

RESOLUTION NO. 12-

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY, CALIFORNIA, ESTABLISHING THE SPENDING LIMITATION FOR FISCAL YEAR 2012-2013

WHEREAS, Section 7910 of the California Government Code provides that each year the governing body of each local jurisdiction shall, by resolution, establish its appropriations limit for the following fiscal year pursuant to Article XIII B at a regularly scheduled meeting or a noticed special meeting and that fifteen days prior to such meeting, documentation used in the determination of the appropriations limit shall be available to the public; and

WHEREAS, Proposition 111 as approved by the voters of the State of California, requires a recorded vote of the Town Council regarding which of the annual adjustment factors have been selected each year; and

WHEREAS, Section 7902(a) of the Government Code sets forth the method for determining the appropriations limit for each local jurisdiction for the 2012-13 Fiscal Year; and

WHEREAS, the Town Council of the Town of Yucca Valley wishes to revise the appropriations limit for Fiscal Year 2012-13 for the Town of Yucca Valley, California;

NOW, THEREFORE, BE IT RESOLVED, by the Town Council of the Town of Yucca Valley, California, as follows:

SECTION 1. That it is hereby found and determined that the documentation and data used in the determination of the appropriations limit for the Town of Yucca Valley for Fiscal Year 2012-13 was available to the public at Town Hall at least fifteen days prior to this date.

SECTION 2. That the appropriation limit for the Town of Yucca Valley as amended in accordance with Section 7902(a) of the California Government Code is $30,623,491 as set forth in "Exhibit A" included herewith.

APPROVED AND ADOPTED this 26th day of June, 2012.

TOWN OF YUCCA VALLEY

_____

MAYOR

ATTEST:

_____

TOWN CLERK

## *TOWN OF YUCCA VALLEY*

**GANN Appropriations Limit Computation**

**July 2008 through June 2013**

Exhibit A

| | FY 08/09 | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 |
|---|---|---|---|---|---|
| Population | 21,268 | 21,239 | 20,686 | 20,834 | 20,916 |
| Population Change | 1.26% | 0.49% | 0.40% | 0.72% | 0.73% |
| Per Capita Income Change | 4.29% | 0.62% | -2.54% | 2.51% | 3.77% |
| Population Change Converted to a Ratio | 1.0126 | 1.0049 | 1.0040 | 1.0072 | 1.0073 |
| Per Capita Income Change as a Ratio | 1.0429 | 1.0062 | 0.9746 | 1.0251 | 1.0377 |
| Calculation of Growth Factor | 1.0560 | 1.0111 | 0.9785 | 1.0325 | 1.0453 |
| **TOTAL CURRENT YEAR LIMIT** | **$28,679,715** | **$28,998,931** | **$28,375,407** | **$29,297,061** | **$30,623,491** |
| **Proceeds of Taxes:** | | | | | |
| Sales Taxes | $3,300,000 | $2,755,000 | $2,750,000 | $2,855,000 | $3,100,000 |
| Vehicle License Fees | $50,000 | $50,000 | $65,000 | $55,000 | $0 |
| Property Tax In-lieu of VLF | $1,712,000 | $1,830,000 | $1,550,000 | $1,525,000 | $1,575,000 |
| Home Owner's Property Tax Relief | $35,000 | $35,000 | $30,000 | $33,000 | $33,000 |
| Property Taxes - Secured | $2,765,000 | $2,455,000 | $2,310,000 | $2,360,000 | $2,420,000 |
| Property Taxes - Penalty | $9,500 | $15,000 | $25,000 | $10,000 | $10,000 |
| Property Transfer Taxes | $25,000 | $50,000 | $40,000 | $35,000 | $35,000 |
| Transient Occupancy Tax | $160,000 | $165,000 | $154,000 | $160,000 | $160,000 |
| Total Proceeds of Taxes | $8,056,500 | $7,355,000 | $6,924,000 | $7,033,000 | $7,333,000 |
| **Excess Limit over Tax Proceeds** | **($20,623,215)** | **($21,643,931)** | **($21,451,407)** | **($22,264,061)** | **($23,290,491)** |

Under Article XIII of the California Constitution (the Gann Spending Limitation Initiative), the Town is restricted as to the amount of annual appropriations from the proceeds of taxes. If the proceeds from taxes exceed the allowed appropriations limit, the excess must either be refunded to the State Controller, or returned to the taxpayers through revised tax rates, revised fee schedules, or other refund arrangements.

The base year amount of $10,000,000 is increased each year by the multiplier consisting of the change in population for the Town of Yucca Valley and the change in the cost of living, both numbers of which are provided by the Department of Finance, State of California.

RESOLUTION NO. 12-

RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY, CALIFORNIA, AUTHORIZING POSITIONS AND SALARY SCHEDULE FOR FISCAL YEAR 2012-2013

The Town Council of the Town of Yucca Valley does resolve as follows:

SECTION 1: Personnel positions for fiscal year 2012-13 are hereby authorized as showing in Exhibit "A".

SECTION 2: Personnel salary schedule for fiscal year 2012-13 is hereby authorized as showing in Exhibit "B", effective with the pay date beginning July 20, 2012.

APPROVED AND ADOPTED THIS 26th day of June, 2012.

TOWN OF YUCCA VALLEY

_____

MAYOR

ATTEST:

_____

TOWN CLERK

# *TOWN OF YUCCA VALLEY*
## Operating Budget
## FY 2012-13

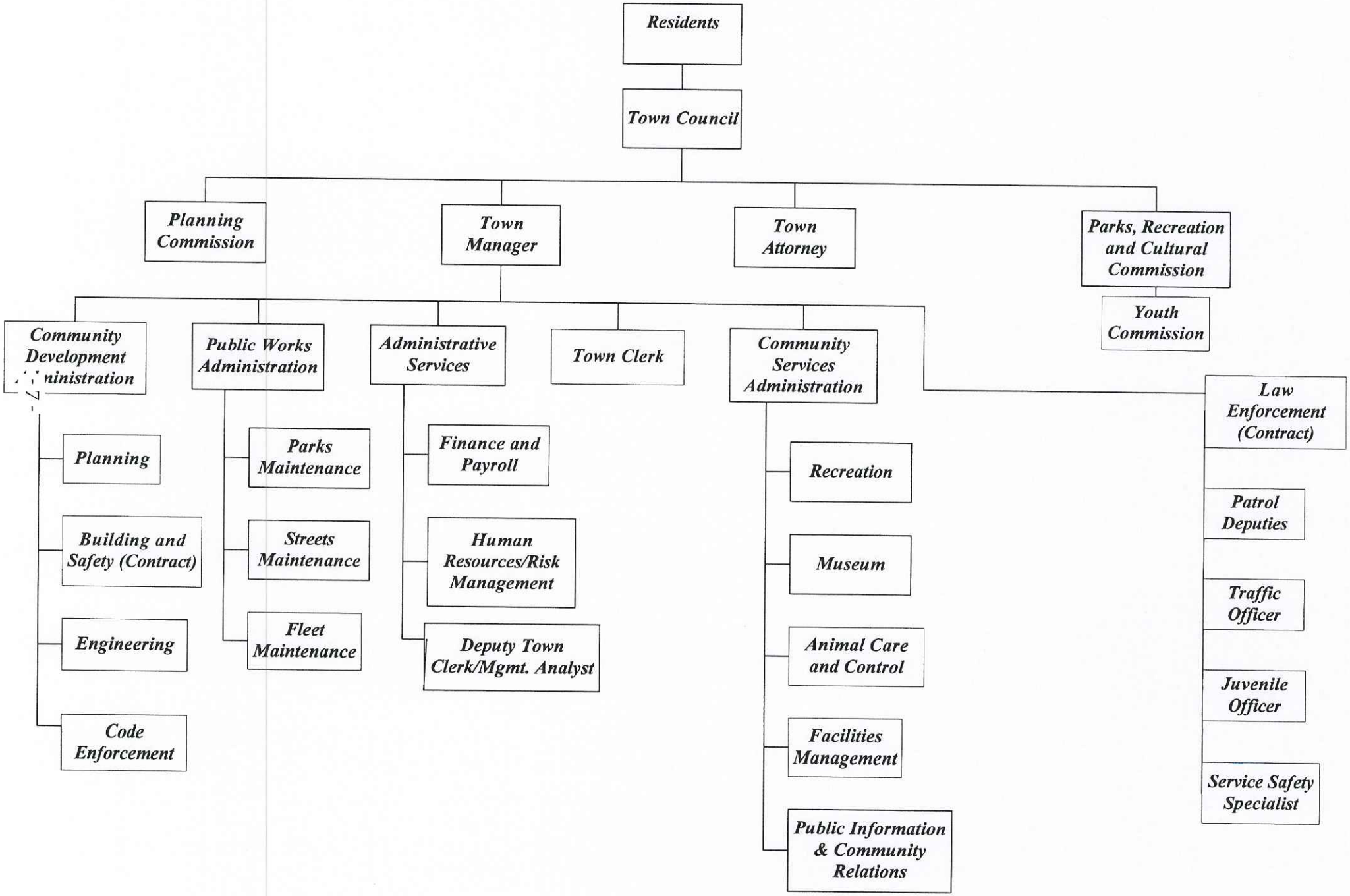


**EXHIBIT A**

## FY 2012-13 Authorized Position Listing

| Salary Range | Position | FTE (all positions filled) |
|---|---|---|
| Contract | Town Manager | 1.00 |
| 175 | Town Clerk | 1.00 |
| 150 | Administrative Assistant III | 1.00 |
| 180 | Senior Management Analyst (vacant) | 0.00 |
| 160 | Executive Assistant (vacant) | 0.00 |
| 229 | Director of Administrative Services | 1.00 |
| 180 | Senior Accountant | 1.00 |
| 125 | Accounting Technician II | 1.00 |
| 205 | Human Resources & Risk Manager | 1.00 |
| 120 | Administrative Assistant I (vacant) | 0.00 |
| 135 | Payroll and Benefits Specialist | 1.00 |
| 165 | Deputy Town Clerk/Management Analyst | 1.00 |
| 229 | Director of Community Services | 1.00 |
| 160 | Recreation Supervisor (vacant) | 0.00 |
| 170 | Museum Supervisor | 1.00 |
| 135 | Administrative Assistant II | 1.00 |
| 125 | Museum Programs Coordinator | 1.00 |
| 110 | Museum Registrar (vacant) | 0.00 |
| 90 | Museum Assistant | 0.75 |
| 125 | Recreation Coordinator | 2.00 |
| 75 | Recreation Leader I - P/T 50% (vacant) | 0.00 |
| 125 | Lead Maintenance Worker - Facilities (vacant) | 0.00 |
| 160 | Facilities Maintenance Supervisor | 1.00 |
| 115 | Maintenance Worker II - Facilities (2 vacancies) | 0.00 |
| 190 | Animal Care & Control Manager | 1.00 |
| 155 | Animal Shelter Supervisor (vacant) | 0.00 |
| 125 | Animal Control Officer II | 2.00 |
| 115 | Animal Shelter Specialist | 2.00 |
| 135 | Administrative Assistant II | 1.00 |
| 100 | Kennel Technician | 1.50 |
| 239 | Deputy Town Manager | 1.00 |
| 229 | Director of Community Development (vacant) | 0.00 |
| 175 | Associate Planner | 1.00 |
| 190 | Project Engineer | 1.00 |
| 155 | Engineering Technician II | 1.00 |
| 150 | Administrative Assistant III (vacant) | 0.00 |
| 140 | Planning Technician | 1.00 |
| 155 | Supervising Code Compliance Officer II (temp) | 0.50 |
| 140 | Code Compliance Officer I | 1.00 |
| 135 | Code Compliance Technician - Field | 1.00 |
| 229 | Director of Public Works/Town Engineer (Vacant) | 0.00 |
| 170 | Public Works Supervisor (vacant) | 0.00 |
| 175 | Public Works Inspector | 0.50 |
| 145 | Skilled Lead Maintenance Worker - Parks | 1.00 |
| 145 | Skilled Lead Maintenance Worker - Streets | 1.00 |
| 125 | Skilled Maintenance Worker II - Parks (1 vacancy) | 3.50 |
| 125 | Skilled Maintenance Worker II - Streets (1 vacancy) | 3.00 |
| | **FY 2012-13 Total Authorized Positions** | **40.75** |

# TOWN OF YUCCA VALLEY

**Approved by Resolution 12-XX effective July 20, 2012**
**Nash Schedule - 13 Step @ 2.5% w-3 Step Longevity; Range Increment of 1%**

EXHIBIT A

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 55 | | Hourly | $7.9817 | $8.1812 | $8.3857 | $8.5954 | $8.8103 | $9.0305 | $9.2563 | $9.4877 | $9.7249 | $9.9680 | $10.2172 | $10.4726 | $10.7345 | $11.0028 | $11.2779 | $11.5598 |
| | | Bi-weekly | $638.54 | $654.50 | $670.86 | $687.63 | $704.82 | $722.44 | $740.50 | $759.02 | $777.99 | $797.44 | $817.38 | $837.81 | $858.76 | $880.22 | $902.23 | $924.78 |
| | | Monthly | $1,383 | $1,418 | $1,454 | $1,490 | $1,527 | $1,565 | $1,604 | $1,645 | $1,686 | $1,728 | $1,771 | $1,815 | $1,861 | $1,907 | $1,955 | $2,004 |
| | | Annual | $16,602 | $17,017 | $17,442 | $17,878 | $18,325 | $18,783 | $19,253 | $19,734 | $20,228 | $20,733 | $21,252 | $21,783 | $22,328 | $22,886 | $23,458 | $24,044 |
| 56 | | Hourly | $8.0615 | $8.2630 | $8.4696 | $8.6813 | $8.8984 | $9.1208 | $9.3489 | $9.5826 | $9.8221 | $10.0677 | $10.3194 | $10.5774 | $10.8418 | $11.1129 | $11.3907 | $11.6754 |
| | | Bi-weekly | $644.92 | $661.04 | $677.57 | $694.50 | $711.87 | $729.66 | $747.91 | $766.61 | $785.77 | $805.42 | $825.55 | $846.19 | $867.34 | $889.03 | $911.26 | $934.03 |
| | | Monthly | $1,397 | $1,432 | $1,468 | $1,505 | $1,542 | $1,581 | $1,620 | $1,661 | $1,703 | $1,745 | $1,789 | $1,833 | $1,879 | $1,926 | $1,974 | $2,024 |
| | | Annual | $16,768 | $17,187 | $17,617 | $18,057 | $18,509 | $18,971 | $19,446 | $19,932 | $20,430 | $20,941 | $21,464 | $22,001 | $22,551 | $23,115 | $23,693 | $24,285 |
| 57 | | Hourly | $8.1421 | $8.3457 | $8.5543 | $8.7682 | $8.9874 | $9.2120 | $9.4423 | $9.6784 | $9.9204 | $10.1684 | $10.4226 | $10.6831 | $10.9502 | $11.2240 | $11.5046 | $11.7922 |
| | | Bi-weekly | $651.37 | $667.66 | $684.34 | $701.46 | $718.99 | $736.96 | $755.38 | $774.27 | $793.63 | $813.47 | $833.81 | $854.65 | $876.02 | $897.92 | $920.37 | $943.38 |
| | | Monthly | $1,411 | $1,447 | $1,483 | $1,520 | $1,558 | $1,597 | $1,637 | $1,678 | $1,720 | $1,763 | $1,807 | $1,852 | $1,898 | $1,945 | $1,994 | $2,044 |
| | | Annual | $16,936 | $17,359 | $17,793 | $18,238 | $18,694 | $19,161 | $19,640 | $20,131 | $20,634 | $21,150 | $21,679 | $22,221 | $22,776 | $23,346 | $23,930 | $24,528 |
| 58 | | Hourly | $8.2235 | $8.4291 | $8.6398 | $8.8558 | $9.0772 | $9.3042 | $9.5368 | $9.7752 | $10.0196 | $10.2701 | $10.5268 | $10.7900 | $11.0597 | $11.3362 | $11.6196 | $11.9101 |
| | | Bi-weekly | $657.88 | $674.33 | $691.18 | $708.46 | $726.18 | $744.34 | $762.94 | $782.02 | $801.57 | $821.61 | $842.14 | $863.20 | $884.78 | $906.90 | $929.57 | $952.81 |
| | | Monthly | $1,425 | $1,461 | $1,498 | $1,535 | $1,573 | $1,613 | $1,653 | $1,694 | $1,737 | $1,780 | $1,825 | $1,870 | $1,917 | $1,965 | $2,014 | $2,064 |
| | | Annual | $17,105 | $17,533 | $17,971 | $18,420 | $18,881 | $19,353 | $19,836 | $20,332 | $20,841 | $21,362 | $21,896 | $22,443 | $23,004 | $23,579 | $24,169 | $24,773 |
| 59 | | Hourly | $8.3058 | $8.5134 | $8.7262 | $8.9444 | $9.1680 | $9.3972 | $9.6321 | $9.8729 | $10.1198 | $10.3728 | $10.6321 | $10.8979 | $11.1703 | $11.4496 | $11.7358 | $12.0292 |
| | | Bi-weekly | $664.46 | $681.07 | $698.10 | $715.55 | $733.44 | $751.78 | $770.57 | $789.83 | $809.58 | $829.82 | $850.57 | $871.83 | $893.62 | $915.97 | $938.86 | $962.34 |
| | | Monthly | $1,440 | $1,476 | $1,513 | $1,550 | $1,589 | $1,629 | $1,670 | $1,711 | $1,754 | $1,798 | $1,843 | $1,889 | $1,936 | $1,985 | $2,034 | $2,085 |
| | | Annual | $17,276 | $17,708 | $18,151 | $18,604 | $19,069 | $19,546 | $20,035 | $20,536 | $21,049 | $21,575 | $22,115 | $22,668 | $23,234 | $23,815 | $24,411 | $25,021 |
| 60 | | Hourly | $8.3888 | $8.5985 | $8.8135 | $9.0338 | $9.2597 | $9.4912 | $9.7285 | $9.9717 | $10.2210 | $10.4765 | $10.7384 | $11.0069 | $11.2820 | $11.5641 | $11.8532 | $12.1495 |
| | | Bi-weekly | $671.10 | $687.88 | $705.08 | $722.70 | $740.78 | $759.30 | $778.28 | $797.74 | $817.68 | $838.12 | $859.07 | $880.55 | $902.56 | $925.13 | $948.26 | $971.96 |
| | | Monthly | $1,454 | $1,490 | $1,528 | $1,566 | $1,605 | $1,645 | $1,686 | $1,728 | $1,772 | $1,816 | $1,861 | $1,908 | $1,956 | $2,004 | $2,055 | $2,106 |
| | | Annual | $17,449 | $17,885 | $18,332 | $18,790 | $19,260 | $19,742 | $20,235 | $20,741 | $21,260 | $21,791 | $22,336 | $22,894 | $23,467 | $24,053 | $24,655 | $25,271 |
| 61 | | Hourly | $8.4727 | $8.6845 | $8.9016 | $9.1242 | $9.3523 | $9.5861 | $9.8257 | $10.0714 | $10.3232 | $10.5812 | $10.8458 | $11.1169 | $11.3948 | $11.6797 | $11.9717 | $12.2710 |
| | | Bi-weekly | $677.82 | $694.76 | $712.13 | $729.94 | $748.18 | $766.89 | $786.06 | $805.71 | $825.86 | $846.50 | $867.66 | $889.35 | $911.58 | $934.38 | $957.74 | $981.68 |
| | | Monthly | $1,469 | $1,505 | $1,543 | $1,582 | $1,621 | $1,662 | $1,703 | $1,746 | $1,789 | $1,834 | $1,880 | $1,927 | $1,975 | $2,024 | $2,075 | $2,127 |
| | | Annual | $17,623 | $18,064 | $18,515 | $18,978 | $19,453 | $19,939 | $20,438 | $20,948 | $21,472 | $22,009 | $22,559 | $23,123 | $23,701 | $24,294 | $24,901 | $25,524 |
| 62 | | Hourly | $8.5574 | $8.7714 | $8.9907 | $9.2154 | $9.4458 | $9.6819 | $9.9240 | $10.1721 | $10.4264 | $10.6871 | $10.9542 | $11.2281 | $11.5088 | $11.7965 | $12.0914 | $12.3937 |
| | | Bi-weekly | $684.59 | $701.71 | $719.26 | $737.23 | $755.66 | $774.55 | $793.92 | $813.77 | $834.11 | $854.97 | $876.34 | $898.25 | $920.70 | $943.72 | $967.31 | $991.50 |
| | | Monthly | $1,483 | $1,520 | $1,558 | $1,597 | $1,637 | $1,678 | $1,720 | $1,763 | $1,807 | $1,852 | $1,899 | $1,946 | $1,995 | $2,045 | $2,096 | $2,148 |
| | | Annual | $17,799 | $18,244 | $18,701 | $19,168 | $19,647 | $20,138 | $20,642 | $21,158 | $21,687 | $22,229 | $22,785 | $23,354 | $23,938 | $24,537 | $25,150 | $25,779 |
| 63 | | Hourly | $8.6430 | $8.8591 | $9.0806 | $9.3076 | $9.5403 | $9.7788 | $10.0232 | $10.2738 | $10.5307 | $10.7939 | $11.0638 | $11.3404 | $11.6239 | $11.9145 | $12.2123 | $12.5177 |
| | | Bi-weekly | $691.44 | $708.73 | $726.45 | $744.61 | $763.22 | $782.30 | $801.86 | $821.90 | $842.46 | $863.51 | $885.10 | $907.23 | $929.91 | $953.16 | $976.98 | $1,001.42 |
| | | Monthly | $1,498 | $1,536 | $1,574 | $1,613 | $1,654 | $1,695 | $1,737 | $1,781 | $1,825 | $1,871 | $1,918 | $1,966 | $2,015 | $2,065 | $2,117 | $2,170 |
| | | Annual | $17,977 | $18,427 | $18,888 | $19,360 | $19,844 | $20,340 | $20,848 | $21,370 | $21,904 | $22,451 | $23,013 | $23,588 | $24,178 | $24,782 | $25,402 | $26,037 |
| 64 | | Hourly | $8.7294 | $8.9477 | $9.1714 | $9.4006 | $9.6357 | $9.8766 | $10.1235 | $10.3766 | $10.6360 | $10.9019 | $11.1744 | $11.4538 | $11.7401 | $12.0336 | $12.3345 | $12.6428 |
| | | Bi-weekly | $698.35 | $715.82 | $733.71 | $752.05 | $770.86 | $790.13 | $809.88 | $830.13 | $850.88 | $872.15 | $893.95 | $916.30 | $939.21 | $962.69 | $986.76 | $1,011.42 |
| | | Monthly | $1,513 | $1,551 | $1,590 | $1,629 | $1,670 | $1,712 | $1,755 | $1,799 | $1,844 | $1,890 | $1,937 | $1,985 | $2,035 | $2,086 | $2,138 | $2,191 |
| | | Annual | $18,157 | $18,611 | $19,076 | $19,553 | $20,042 | $20,543 | $21,057 | $21,583 | $22,123 | $22,676 | $23,243 | $23,824 | $24,419 | $25,030 | $25,656 | $26,297 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 65 | Rec Asst | Hourly | $8.8167 | $9.0371 | $9.2631 | $9.4947 | $9.7320 | $9.9753 | $10.2247 | $10.4803 | $10.7423 | $11.0109 | $11.2862 | $11.5683 | $11.8575 | $12.1540 | $12.4578 | $12.7693 |
| | | Bi-weekly | $705.34 | $722.97 | $741.05 | $759.58 | $778.56 | $798.02 | $817.98 | $838.42 | $859.38 | $880.87 | $902.90 | $925.46 | $948.60 | $972.32 | $996.62 | $1,021.54 |
| | | Monthly | $1,528 | $1,566 | $1,606 | $1,646 | $1,687 | $1,729 | $1,772 | $1,817 | $1,862 | $1,909 | $1,956 | $2,005 | $2,055 | $2,107 | $2,159 | $2,213 |
| | | Annual | $18,339 | $18,797 | $19,267 | $19,749 | $20,243 | $20,749 | $21,267 | $21,799 | $22,344 | $22,903 | $23,475 | $24,062 | $24,664 | $25,280 | $25,912 | $26,560 |
| 66 | | Hourly | $8.9049 | $9.1275 | $9.3557 | $9.5896 | $9.8293 | $10.0751 | $10.3270 | $10.5851 | $10.8498 | $11.1210 | $11.3990 | $11.6840 | $11.9761 | $12.2755 | $12.5824 | $12.8969 |
| | | Bi-weekly | $712.39 | $730.20 | $748.46 | $767.17 | $786.34 | $806.01 | $826.16 | $846.81 | $867.98 | $889.68 | $911.92 | $934.72 | $958.09 | $982.04 | $1,006.59 | $1,031.75 |
| | | Monthly | $1,544 | $1,582 | $1,622 | $1,662 | $1,704 | $1,746 | $1,790 | $1,835 | $1,881 | $1,928 | $1,976 | $2,025 | $2,076 | $2,128 | $2,181 | $2,235 |
| | | Annual | $18,522 | $18,985 | $19,460 | $19,946 | $20,445 | $20,956 | $21,480 | $22,017 | $22,567 | $23,132 | $23,710 | $24,303 | $24,910 | $25,533 | $26,171 | $26,826 |
| 67 | | Hourly | $8.9939 | $9.2188 | $9.4493 | $9.6855 | $9.9276 | $10.1758 | $10.4302 | $10.6910 | $10.9583 | $11.2322 | $11.5130 | $11.8008 | $12.0959 | $12.3983 | $12.7082 | $13.0259 |
| | | Bi-weekly | $719.51 | $737.50 | $755.94 | $774.84 | $794.21 | $814.06 | $834.42 | $855.28 | $876.66 | $898.58 | $921.04 | $944.06 | $967.67 | $991.86 | $1,016.66 | $1,042.07 |
| | | Monthly | $1,559 | $1,598 | $1,638 | $1,679 | $1,721 | $1,764 | $1,808 | $1,853 | $1,899 | $1,947 | $1,996 | $2,045 | $2,097 | $2,149 | $2,203 | $2,258 |
| | | Annual | $18,707 | $19,175 | $19,654 | $20,146 | $20,649 | $21,166 | $21,695 | $22,237 | $22,793 | $23,363 | $23,947 | $24,546 | $25,159 | $25,788 | $26,433 | $27,094 |
| 68 | | Hourly | $9.0839 | $9.3110 | $9.5438 | $9.7824 | $10.0269 | $10.2776 | $10.5345 | $10.7979 | $11.0678 | $11.3445 | $11.6281 | $11.9188 | $12.2168 | $12.5222 | $12.8353 | $13.1562 |
| | | Bi-weekly | $726.71 | $744.88 | $763.50 | $782.59 | $802.15 | $822.21 | $842.76 | $863.83 | $885.42 | $907.56 | $930.25 | $953.50 | $977.34 | $1,001.78 | $1,026.82 | $1,052.50 |
| | | Monthly | $1,575 | $1,614 | $1,654 | $1,696 | $1,738 | $1,781 | $1,826 | $1,872 | $1,918 | $1,966 | $2,016 | $2,066 | $2,118 | $2,171 | $2,225 | $2,280 |
| | | Annual | $18,894 | $19,367 | $19,851 | $20,347 | $20,856 | $21,377 | $21,912 | $22,460 | $23,021 | $23,597 | $24,187 | $24,791 | $25,411 | $26,046 | $26,697 | $27,365 |
| 69 | | Hourly | $9.1747 | $9.4041 | $9.6392 | $9.8802 | $10.1272 | $10.3804 | $10.6399 | $10.9059 | $11.1785 | $11.4580 | $11.7444 | $12.0380 | $12.3390 | $12.6475 | $12.9636 | $13.2877 |
| | | Bi-weekly | $733.98 | $752.33 | $771.14 | $790.42 | $810.18 | $830.43 | $851.19 | $872.47 | $894.28 | $916.64 | $939.55 | $963.04 | $987.12 | $1,011.80 | $1,037.09 | $1,063.02 |
| | | Monthly | $1,590 | $1,630 | $1,671 | $1,713 | $1,755 | $1,799 | $1,844 | $1,890 | $1,938 | $1,986 | $2,036 | $2,087 | $2,139 | $2,192 | $2,247 | $2,303 |
| | | Annual | $19,083 | $19,561 | $20,050 | $20,551 | $21,065 | $21,591 | $22,131 | $22,684 | $23,251 | $23,833 | $24,428 | $25,039 | $25,665 | $26,307 | $26,964 | $27,638 |
| 70 | | Hourly | $9.2665 | $9.4981 | $9.7356 | $9.9790 | $10.2285 | $10.4842 | $10.7463 | $11.0149 | $11.2903 | $11.5726 | $11.8619 | $12.1584 | $12.4624 | $12.7739 | $13.0933 | $13.4206 |
| | | Bi-weekly | $741.32 | $759.85 | $778.85 | $798.32 | $818.28 | $838.74 | $859.70 | $881.19 | $903.22 | $925.81 | $948.95 | $972.67 | $996.99 | $1,021.91 | $1,047.46 | $1,073.65 |
| | | Monthly | $1,606 | $1,646 | $1,688 | $1,730 | $1,773 | $1,817 | $1,863 | $1,909 | $1,957 | $2,006 | $2,056 | $2,107 | $2,160 | $2,214 | $2,270 | $2,326 |
| | | Annual | $19,274 | $19,756 | $20,250 | $20,756 | $21,275 | $21,807 | $22,352 | $22,911 | $23,484 | $24,071 | $24,673 | $25,290 | $25,922 | $26,570 | $27,234 | $27,915 |
| 71 | | Hourly | $9.3591 | $9.5931 | $9.8329 | $10.0788 | $10.3307 | $10.5890 | $10.8537 | $11.1251 | $11.4032 | $11.6883 | $11.9805 | $12.2800 | $12.5870 | $12.9017 | $13.2242 | $13.5548 |
| | | Bi-weekly | $748.73 | $767.45 | $786.63 | $806.30 | $826.46 | $847.12 | $868.30 | $890.01 | $912.26 | $935.06 | $958.44 | $982.40 | $1,006.96 | $1,032.14 | $1,057.94 | $1,084.38 |
| | | Monthly | $1,622 | $1,663 | $1,704 | $1,747 | $1,791 | $1,835 | $1,881 | $1,928 | $1,977 | $2,026 | $2,077 | $2,129 | $2,182 | $2,236 | $2,292 | $2,350 |
| | | Annual | $19,467 | $19,954 | $20,453 | $20,964 | $21,488 | $22,025 | $22,576 | $23,140 | $23,719 | $24,312 | $24,919 | $25,542 | $26,181 | $26,835 | $27,506 | $28,194 |
| 72 | | Hourly | $9.4527 | $9.6890 | $9.9313 | $10.1796 | $10.4340 | $10.6949 | $10.9623 | $11.2363 | $11.5172 | $11.8052 | $12.1003 | $12.4028 | $12.7129 | $13.0307 | $13.3565 | $13.6904 |
| | | Bi-weekly | $756.22 | $775.12 | $794.50 | $814.37 | $834.72 | $855.59 | $876.98 | $898.90 | $921.38 | $944.42 | $968.02 | $992.22 | $1,017.03 | $1,042.46 | $1,068.52 | $1,095.23 |
| | | Monthly | $1,638 | $1,679 | $1,721 | $1,764 | $1,809 | $1,854 | $1,900 | $1,948 | $1,996 | $2,046 | $2,097 | $2,150 | $2,204 | $2,259 | $2,315 | $2,373 |
| | | Annual | $19,662 | $20,153 | $20,657 | $21,173 | $21,703 | $22,245 | $22,802 | $23,372 | $23,956 | $24,555 | $25,169 | $25,798 | $26,443 | $27,104 | $27,781 | $28,476 |
| 73 | | Hourly | $9.5473 | $9.7859 | $10.0306 | $10.2814 | $10.5384 | $10.8018 | $11.0719 | $11.3487 | $11.6324 | $11.9232 | $12.2213 | $12.5268 | $12.8400 | $13.1610 | $13.4900 | $13.8273 |
| | | Bi-weekly | $763.78 | $782.87 | $802.45 | $822.51 | $843.07 | $864.14 | $885.75 | $907.90 | $930.59 | $953.86 | $977.70 | $1,002.14 | $1,027.20 | $1,052.88 | $1,079.20 | $1,106.18 |
| | | Monthly | $1,655 | $1,696 | $1,739 | $1,782 | $1,827 | $1,872 | $1,919 | $1,967 | $2,016 | $2,067 | $2,118 | $2,171 | $2,226 | $2,281 | $2,338 | $2,397 |
| | | Annual | $19,858 | $20,355 | $20,864 | $21,385 | $21,920 | $22,468 | $23,030 | $23,605 | $24,195 | $24,800 | $25,420 | $26,056 | $26,707 | $27,375 | $28,059 | $28,761 |
| 74 | | Hourly | $9.6427 | $9.8838 | $10.1309 | $10.3842 | $10.6438 | $10.9099 | $11.1826 | $11.4622 | $11.7487 | $12.0424 | $12.3435 | $12.6521 | $12.9684 | $13.2926 | $13.6249 | $13.9655 |
| | | Bi-weekly | $771.42 | $790.70 | $810.47 | $830.74 | $851.50 | $872.79 | $894.61 | $916.98 | $939.90 | $963.39 | $987.48 | $1,012.17 | $1,037.47 | $1,063.41 | $1,089.99 | $1,117.24 |
| | | Monthly | $1,671 | $1,713 | $1,756 | $1,800 | $1,845 | $1,891 | $1,938 | $1,987 | $2,036 | $2,087 | $2,140 | $2,193 | $2,248 | $2,304 | $2,362 | $2,421 |
| | | Annual | $20,057 | $20,558 | $21,072 | $21,599 | $22,139 | $22,693 | $23,260 | $23,841 | $24,437 | $25,048 | $25,674 | $26,316 | $26,974 | $27,649 | $28,340 | $29,048 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 75 | Rec Ldr I Lifeguard/Pool | Hourly | $9.7392 | $9.9826 | $10.2322 | $10.4880 | $10.7502 | $11.0190 | $11.2944 | $11.5768 | $11.8662 | $12.1629 | $12.4669 | $12.7786 | $13.0981 | $13.4255 | $13.7612 | $14.1052 |
| | | Bi-weekly | $779.14 | $798.61 | $818.58 | $839.04 | $860.02 | $881.52 | $903.55 | $926.14 | $949.30 | $973.03 | $997.35 | $1,022.29 | $1,047.85 | $1,074.04 | $1,100.90 | $1,128.42 |
| | | Monthly | $1,688 | $1,730 | $1,774 | $1,818 | $1,863 | $1,910 | $1,958 | $2,007 | $2,057 | $2,108 | $2,161 | $2,215 | $2,270 | $2,327 | $2,385 | $2,445 |
| | | Annual | $20,257 | $20,764 | $21,283 | $21,815 | $22,360 | $22,919 | $23,492 | $24,080 | $24,682 | $25,299 | $25,931 | $26,580 | $27,244 | $27,925 | $28,623 | $29,339 |
| 76 | | Hourly | $9.8365 | $10.0825 | $10.3345 | $10.5929 | $10.8577 | $11.1292 | $11.4074 | $11.6926 | $11.9849 | $12.2845 | $12.5916 | $12.9064 | $13.2291 | $13.5598 | $13.8988 | $14.2463 |
| | | Bi-weekly | $786.92 | $806.60 | $826.76 | $847.43 | $868.62 | $890.34 | $912.59 | $935.41 | $958.79 | $982.76 | $1,007.33 | $1,032.51 | $1,058.33 | $1,084.78 | $1,111.90 | $1,139.70 |
| | | Monthly | $1,705 | $1,748 | $1,791 | $1,836 | $1,882 | $1,929 | $1,977 | $2,027 | $2,077 | $2,129 | $2,183 | $2,237 | $2,293 | $2,350 | $2,409 | $2,469 |
| | | Annual | $20,460 | $20,972 | $21,496 | $22,033 | $22,584 | $23,149 | $23,727 | $24,321 | $24,929 | $25,552 | $26,191 | $26,845 | $27,516 | $28,204 | $28,909 | $29,632 |
| 77 | | Hourly | $9.9349 | $10.1833 | $10.4379 | $10.6988 | $10.9663 | $11.2404 | $11.5215 | $11.8095 | $12.1047 | $12.4073 | $12.7175 | $13.0355 | $13.3614 | $13.6954 | $14.0378 | $14.3887 |
| | | Bi-weekly | $794.79 | $814.66 | $835.03 | $855.90 | $877.30 | $899.23 | $921.72 | $944.76 | $968.38 | $992.58 | $1,017.40 | $1,042.84 | $1,068.91 | $1,095.63 | $1,123.02 | $1,151.10 |
| | | Monthly | $1,722 | $1,765 | $1,809 | $1,854 | $1,901 | $1,948 | $1,997 | $2,047 | $2,098 | $2,151 | $2,204 | $2,259 | $2,316 | $2,374 | $2,433 | $2,494 |
| | | Annual | $20,665 | $21,181 | $21,711 | $22,254 | $22,810 | $23,380 | $23,965 | $24,564 | $25,178 | $25,807 | $26,452 | $27,114 | $27,792 | $28,486 | $29,199 | $29,929 |
| 78 | | Hourly | $10.0343 | $10.2851 | $10.5422 | $10.8058 | $11.0759 | $11.3528 | $11.6367 | $11.9276 | $12.2258 | $12.5314 | $12.8447 | $13.1658 | $13.4950 | $13.8323 | $14.1781 | $14.5326 |
| | | Bi-weekly | $802.74 | $822.81 | $843.38 | $864.46 | $886.07 | $908.22 | $930.94 | $954.21 | $978.06 | $1,002.51 | $1,027.58 | $1,053.26 | $1,079.60 | $1,106.58 | $1,134.25 | $1,162.61 |
| | | Monthly | $1,739 | $1,783 | $1,827 | $1,873 | $1,920 | $1,968 | $2,017 | $2,067 | $2,119 | $2,172 | $2,226 | $2,282 | $2,339 | $2,398 | $2,458 | $2,519 |
| | | Annual | $20,871 | $21,393 | $21,928 | $22,476 | $23,038 | $23,614 | $24,204 | $24,809 | $25,430 | $26,065 | $26,717 | $27,385 | $28,070 | $28,771 | $29,491 | $30,228 |
| 79 | | Hourly | $10.1346 | $10.3880 | $10.6477 | $10.9139 | $11.1867 | $11.4664 | $11.7530 | $12.0469 | $12.3480 | $12.6567 | $12.9732 | $13.2975 | $13.6299 | $13.9707 | $14.3199 | $14.6779 |
| | | Bi-weekly | $810.77 | $831.04 | $851.82 | $873.11 | $894.94 | $917.31 | $940.24 | $963.75 | $987.84 | $1,012.54 | $1,037.86 | $1,063.80 | $1,090.39 | $1,117.66 | $1,145.59 | $1,174.23 |
| | | Monthly | $1,757 | $1,801 | $1,846 | $1,892 | $1,939 | $1,988 | $2,037 | $2,088 | $2,140 | $2,194 | $2,249 | $2,305 | $2,363 | $2,422 | $2,482 | $2,544 |
| | | Annual | $21,080 | $21,607 | $22,147 | $22,701 | $23,268 | $23,850 | $24,446 | $25,057 | $25,684 | $26,326 | $26,984 | $27,659 | $28,350 | $29,059 | $29,785 | $30,530 |
| 80 | | Hourly | $10.2359 | $10.4918 | $10.7541 | $11.0230 | $11.2986 | $11.5810 | $11.8706 | $12.1673 | $12.4715 | $12.7833 | $13.1029 | $13.4305 | $13.7662 | $14.1104 | $14.4631 | $14.8247 |
| | | Bi-weekly | $818.87 | $839.34 | $860.33 | $881.84 | $903.89 | $926.48 | $949.65 | $973.38 | $997.72 | $1,022.66 | $1,048.23 | $1,074.44 | $1,101.30 | $1,128.83 | $1,157.05 | $1,185.98 |
| | | Monthly | $1,774 | $1,819 | $1,864 | $1,911 | $1,958 | $2,007 | $2,058 | $2,109 | $2,162 | $2,216 | $2,271 | $2,328 | $2,386 | $2,446 | $2,507 | $2,570 |
| | | Annual | $21,291 | $21,823 | $22,369 | $22,928 | $23,501 | $24,089 | $24,691 | $25,308 | $25,941 | $26,589 | $27,254 | $27,935 | $28,634 | $29,350 | $30,083 | $30,835 |
| 81 | | Hourly | $10.3383 | $10.5968 | $10.8617 | $11.1332 | $11.4116 | $11.6968 | $11.9893 | $12.2890 | $12.5962 | $12.9111 | $13.2339 | $13.5648 | $13.9039 | $14.2515 | $14.6078 | $14.9730 |
| | | Bi-weekly | $827.06 | $847.74 | $868.94 | $890.66 | $912.93 | $935.74 | $959.14 | $983.12 | $1,007.70 | $1,032.89 | $1,058.71 | $1,085.18 | $1,112.31 | $1,140.12 | $1,168.62 | $1,197.84 |
| | | Monthly | $1,792 | $1,837 | $1,883 | $1,930 | $1,978 | $2,027 | $2,078 | $2,130 | $2,183 | $2,238 | $2,294 | $2,351 | $2,410 | $2,470 | $2,532 | $2,595 |
| | | Annual | $21,504 | $22,041 | $22,592 | $23,157 | $23,736 | $24,329 | $24,938 | $25,561 | $26,200 | $26,855 | $27,527 | $28,215 | $28,920 | $29,643 | $30,384 | $31,144 |
| 82 | | Hourly | $10.4417 | $10.7027 | $10.9703 | $11.2446 | $11.5257 | $11.8138 | $12.1092 | $12.4119 | $12.7222 | $13.0402 | $13.3662 | $13.7004 | $14.0429 | $14.3940 | $14.7538 | $15.1227 |
| | | Bi-weekly | $835.34 | $856.22 | $877.62 | $899.57 | $922.06 | $945.10 | $968.74 | $992.95 | $1,017.78 | $1,043.22 | $1,069.30 | $1,096.03 | $1,123.43 | $1,151.52 | $1,180.30 | $1,209.82 |
| | | Monthly | $1,810 | $1,855 | $1,902 | $1,949 | $1,998 | $2,048 | $2,099 | $2,151 | $2,205 | $2,260 | $2,317 | $2,375 | $2,434 | $2,495 | $2,557 | $2,621 |
| | | Annual | $21,719 | $22,262 | $22,818 | $23,389 | $23,973 | $24,573 | $25,187 | $25,817 | $26,462 | $27,124 | $27,802 | $28,497 | $29,209 | $29,939 | $30,688 | $31,455 |
| 83 | | Hourly | $10.5461 | $10.8098 | $11.0800 | $11.3570 | $11.6409 | $11.9320 | $12.2303 | $12.5360 | $12.8494 | $13.1706 | $13.4999 | $13.8374 | $14.1833 | $14.5379 | $14.9014 | $15.2739 |
| | | Bi-weekly | $843.69 | $864.78 | $886.40 | $908.56 | $931.27 | $954.56 | $978.42 | $1,002.88 | $1,027.95 | $1,053.65 | $1,079.99 | $1,106.99 | $1,134.66 | $1,163.03 | $1,192.11 | $1,221.91 |
| | | Monthly | $1,828 | $1,874 | $1,921 | $1,969 | $2,018 | $2,068 | $2,120 | $2,173 | $2,227 | $2,283 | $2,340 | $2,398 | $2,458 | $2,520 | $2,583 | $2,647 |
| | | Annual | $21,936 | $22,484 | $23,046 | $23,623 | $24,213 | $24,818 | $25,439 | $26,075 | $26,727 | $27,395 | $28,080 | $28,782 | $29,501 | $30,239 | $30,995 | $31,770 |
| 84 | | Hourly | $11.4706 | $11.7573 | $12.0513 | $12.3526 | $11.7573 | $12.0513 | $12.3526 | $12.6614 | $12.9779 | $13.3024 | $13.6349 | $13.9758 | $14.3252 | $14.6833 | $15.0504 | $15.4267 |
| | | Bi-weekly | $917.65 | $940.58 | $964.10 | $988.21 | $940.58 | $964.10 | $988.21 | $1,012.91 | $1,038.23 | $1,064.19 | $1,090.79 | $1,118.06 | $1,146.02 | $1,174.66 | $1,204.03 | $1,234.14 |
| | | Monthly | $1,988 | $2,038 | $2,089 | $2,141 | $2,038 | $2,089 | $2,141 | $2,195 | $2,250 | $2,306 | $2,363 | $2,422 | $2,483 | $2,545 | $2,609 | $2,674 |
| | | Annual | $23,859 | $24,455 | $25,067 | $25,693 | $24,455 | $25,067 | $25,693 | $26,336 | $26,994 | $27,669 | $28,361 | $29,070 | $29,796 | $30,541 | $31,305 | $32,087 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 85 | Rec Ldr II Lifeguard/WSI | Hourly | $10.7581 | $11.0270 | $11.3027 | $11.5853 | $11.8749 | $12.1718 | $12.4761 | $12.7880 | $13.1077 | $13.4354 | $13.7713 | $14.1155 | $14.4684 | $14.8301 | $15.2009 | $15.5809 |
| | | Bi-weekly | $860.65 | $882.16 | $904.22 | $926.82 | $949.99 | $973.74 | $998.09 | $1,023.04 | $1,048.62 | $1,074.83 | $1,101.70 | $1,129.24 | $1,157.47 | $1,186.41 | $1,216.07 | $1,246.47 |
| | | Monthly | $1,865 | $1,911 | $1,959 | $2,008 | $2,058 | $2,110 | $2,163 | $2,217 | $2,272 | $2,329 | $2,387 | $2,447 | $2,508 | $2,571 | $2,635 | $2,701 |
| | | Annual | $22,377 | $22,936 | $23,510 | $24,097 | $24,700 | $25,317 | $25,950 | $26,599 | $27,264 | $27,946 | $28,644 | $29,360 | $30,094 | $30,847 | $31,618 | $32,408 |
| 86 | | Hourly | $10.8657 | $11.1373 | $11.4157 | $11.7011 | $11.9937 | $12.2935 | $12.6008 | $12.9159 | $13.2388 | $13.5697 | $13.9090 | $14.2567 | $14.6131 | $14.9784 | $15.3529 | $15.7367 |
| | | Bi-weekly | $869.26 | $890.98 | $913.26 | $936.09 | $959.50 | $983.48 | $1,008.06 | $1,033.27 | $1,059.10 | $1,085.58 | $1,112.72 | $1,140.54 | $1,169.05 | $1,198.27 | $1,228.23 | $1,258.94 |
| | | Monthly | $1,883 | $1,930 | $1,979 | $2,028 | $2,079 | $2,131 | $2,184 | $2,239 | $2,295 | $2,352 | $2,411 | $2,471 | $2,533 | $2,596 | $2,661 | $2,728 |
| | | Annual | $22,601 | $23,166 | $23,745 | $24,338 | $24,947 | $25,570 | $26,210 | $26,865 | $27,537 | $28,225 | $28,931 | $29,654 | $30,395 | $31,155 | $31,934 | $32,732 |
| 87 | | Hourly | $10.9743 | $11.2487 | $11.5299 | $11.8181 | $12.1136 | $12.4164 | $12.7269 | $13.0450 | $13.3711 | $13.7054 | $14.0481 | $14.3993 | $14.7592 | $15.1282 | $15.5064 | $15.8941 |
| | | Bi-weekly | $877.94 | $899.90 | $922.39 | $945.45 | $969.09 | $993.31 | $1,018.15 | $1,043.60 | $1,069.69 | $1,096.43 | $1,123.85 | $1,151.94 | $1,180.74 | $1,210.26 | $1,240.51 | $1,271.53 |
| | | Monthly | $1,902 | $1,950 | $1,999 | $2,048 | $2,100 | $2,152 | $2,206 | $2,261 | $2,318 | $2,376 | $2,435 | $2,496 | $2,558 | $2,622 | $2,688 | $2,755 |
| | | Annual | $22,827 | $23,397 | $23,982 | $24,582 | $25,196 | $25,826 | $26,472 | $27,134 | $27,812 | $28,507 | $29,220 | $29,950 | $30,699 | $31,467 | $32,253 | $33,060 |
| 88 | | Hourly | $11.0841 | $11.3612 | $11.6452 | $11.9363 | $12.2347 | $12.5406 | $12.8541 | $13.1755 | $13.5049 | $13.8425 | $14.1885 | $14.5433 | $14.9068 | $15.2795 | $15.6615 | $16.0530 |
| | | Bi-weekly | $886.73 | $908.90 | $931.62 | $954.90 | $978.78 | $1,003.25 | $1,028.33 | $1,054.04 | $1,080.39 | $1,107.40 | $1,135.08 | $1,163.46 | $1,192.54 | $1,222.36 | $1,252.92 | $1,284.24 |
| | | Monthly | $1,921 | $1,969 | $2,019 | $2,069 | $2,121 | $2,174 | $2,228 | $2,284 | $2,341 | $2,399 | $2,459 | $2,521 | $2,584 | $2,648 | $2,715 | $2,783 |
| | | Annual | $23,055 | $23,631 | $24,222 | $24,828 | $25,448 | $26,084 | $26,737 | $27,405 | $28,090 | $28,792 | $29,512 | $30,250 | $31,006 | $31,781 | $32,576 | $33,390 |
| 89 | | Hourly | $11.1949 | $11.4748 | $11.7617 | $12.0557 | $12.3571 | $12.6660 | $12.9827 | $13.3072 | $13.6399 | $13.9809 | $14.3304 | $14.6887 | $15.0559 | $15.4323 | $15.8181 | $16.2136 |
| | | Bi-weekly | $895.59 | $917.98 | $940.94 | $964.46 | $988.57 | $1,013.28 | $1,038.62 | $1,064.58 | $1,091.19 | $1,118.47 | $1,146.43 | $1,175.10 | $1,204.47 | $1,234.58 | $1,265.45 | $1,297.09 |
| | | Monthly | $1,940 | $1,989 | $2,039 | $2,090 | $2,142 | $2,195 | $2,250 | $2,307 | $2,364 | $2,423 | $2,484 | $2,546 | $2,610 | $2,675 | $2,742 | $2,810 |
| | | Annual | $23,285 | $23,868 | $24,464 | $25,076 | $25,703 | $26,345 | $27,004 | $27,679 | $28,371 | $29,080 | $29,807 | $30,552 | $31,316 | $32,099 | $32,902 | $33,724 |
| 90 | Mus Asst | Hourly | $11.3069 | $11.5895 | $11.8793 | $12.1762 | $12.4807 | $12.7927 | $13.1125 | $13.4403 | $13.7763 | $14.1207 | $14.4737 | $14.8356 | $15.2065 | $15.5866 | $15.9763 | $16.3757 |
| | | Bi-weekly | $904.55 | $927.16 | $950.34 | $974.10 | $998.46 | $1,023.42 | $1,049.00 | $1,075.22 | $1,102.10 | $1,129.66 | $1,157.90 | $1,186.85 | $1,216.52 | $1,246.93 | $1,278.10 | $1,310.06 |
| | | Monthly | $1,960 | $2,009 | $2,059 | $2,111 | $2,163 | $2,217 | $2,273 | $2,330 | $2,388 | $2,448 | $2,509 | $2,571 | $2,636 | $2,702 | $2,769 | $2,838 |
| | | Annual | $23,518 | $24,106 | $24,709 | $25,327 | $25,960 | $26,609 | $27,274 | $27,956 | $28,655 | $29,371 | $30,105 | $30,858 | $31,629 | $32,420 | $33,231 | $34,061 |
| 91 | | Hourly | $11.4199 | $11.7054 | $11.9981 | $12.2980 | $12.6055 | $12.9206 | $13.2436 | $13.5747 | $13.9141 | $14.2619 | $14.6185 | $14.9839 | $15.3585 | $15.7425 | $16.1361 | $16.5395 |
| | | Bi-weekly | $913.59 | $936.43 | $959.85 | $983.84 | $1,008.44 | $1,033.65 | $1,059.49 | $1,085.98 | $1,113.13 | $1,140.95 | $1,169.48 | $1,198.71 | $1,228.68 | $1,259.40 | $1,290.89 | $1,323.16 |
| | | Monthly | $1,979 | $2,029 | $2,080 | $2,132 | $2,185 | $2,240 | $2,296 | $2,353 | $2,412 | $2,472 | $2,534 | $2,597 | $2,662 | $2,729 | $2,797 | $2,867 |
| | | Annual | $23,753 | $24,347 | $24,956 | $25,580 | $26,219 | $26,875 | $27,547 | $28,235 | $28,941 | $29,665 | $30,406 | $31,167 | $31,946 | $32,744 | $33,563 | $34,402 |
| 92 | | Hourly | $11.5341 | $11.8225 | $12.1180 | $12.4210 | $12.7315 | $13.0498 | $13.3760 | $13.7105 | $14.0532 | $14.4045 | $14.7647 | $15.1338 | $15.5121 | $15.8999 | $16.2974 | $16.7049 |
| | | Bi-weekly | $922.73 | $945.80 | $969.44 | $993.68 | $1,018.52 | $1,043.98 | $1,070.08 | $1,096.84 | $1,124.26 | $1,152.36 | $1,181.18 | $1,210.70 | $1,240.97 | $1,271.99 | $1,303.79 | $1,336.39 |
| | | Monthly | $1,999 | $2,049 | $2,100 | $2,153 | $2,207 | $2,262 | $2,319 | $2,376 | $2,436 | $2,497 | $2,559 | $2,623 | $2,689 | $2,756 | $2,825 | $2,896 |
| | | Annual | $23,991 | $24,591 | $25,206 | $25,836 | $26,482 | $27,144 | $27,822 | $28,518 | $29,231 | $29,961 | $30,710 | $31,478 | $32,265 | $33,072 | $33,899 | $34,746 |
| 93 | | Hourly | $11.6495 | $11.9407 | $12.2392 | $12.5452 | $12.8588 | $13.1803 | $13.5098 | $13.8476 | $14.1937 | $14.5486 | $14.9123 | $15.2851 | $15.6672 | $16.0589 | $16.4604 | $16.8719 |
| | | Bi-weekly | $931.96 | $955.26 | $979.14 | $1,003.62 | $1,028.70 | $1,054.42 | $1,080.78 | $1,107.81 | $1,135.50 | $1,163.89 | $1,192.98 | $1,222.81 | $1,253.38 | $1,284.71 | $1,316.83 | $1,349.75 |
| | | Monthly | $2,019 | $2,070 | $2,121 | $2,175 | $2,229 | $2,285 | $2,342 | $2,400 | $2,460 | $2,522 | $2,585 | $2,649 | $2,716 | $2,784 | $2,853 | $2,924 |
| | | Annual | $24,231 | $24,837 | $25,458 | $26,094 | $26,746 | $27,415 | $28,100 | $28,803 | $29,523 | $30,261 | $31,018 | $31,793 | $32,588 | $33,403 | $34,238 | $35,094 |
| 94 | | Hourly | $11.7660 | $12.0601 | $12.3616 | $12.6707 | $12.9874 | $13.3121 | $13.6449 | $13.9860 | $14.3357 | $14.6941 | $15.0614 | $15.4380 | $15.8239 | $16.2195 | $16.6250 | $17.0406 |
| | | Bi-weekly | $941.28 | $964.81 | $988.93 | $1,013.66 | $1,038.99 | $1,064.97 | $1,091.59 | $1,118.88 | $1,146.86 | $1,175.53 | $1,204.91 | $1,235.04 | $1,265.91 | $1,297.56 | $1,330.00 | $1,363.25 |
| | | Monthly | $2,039 | $2,090 | $2,143 | $2,196 | $2,251 | $2,307 | $2,365 | $2,424 | $2,485 | $2,547 | $2,611 | $2,676 | $2,743 | $2,811 | $2,882 | $2,954 |
| | | Annual | $24,473 | $25,085 | $25,712 | $26,355 | $27,014 | $27,689 | $28,381 | $29,091 | $29,818 | $30,564 | $31,328 | $32,111 | $32,914 | $33,737 | $34,580 | $35,444 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 95 | | Hourly | $11.8836 | $12.1807 | $12.4852 | $12.7974 | $13.1173 | $13.4452 | $13.7814 | $14.1259 | $14.4790 | $14.8410 | $15.2120 | $15.5923 | $15.9821 | $16.3817 | $16.7912 | $17.2110 |
| | | Bi-weekly | $950.69 | $974.46 | $998.82 | $1,023.79 | $1,049.38 | $1,075.62 | $1,102.51 | $1,130.07 | $1,158.32 | $1,187.28 | $1,216.96 | $1,247.38 | $1,278.57 | $1,310.54 | $1,343.30 | $1,376.88 |
| | | Monthly | $2,060 | $2,111 | $2,164 | $2,218 | $2,274 | $2,331 | $2,389 | $2,448 | $2,510 | $2,572 | $2,637 | $2,703 | $2,770 | $2,839 | $2,910 | $2,983 |
| | | Annual | $24,718 | $25,336 | $25,969 | $26,619 | $27,284 | $27,966 | $28,665 | $29,382 | $30,116 | $30,869 | $31,641 | $32,432 | $33,243 | $34,074 | $34,926 | $35,799 |
| 96 | | Hourly | $12.0025 | $12.3025 | $12.6101 | $12.9253 | $13.2485 | $13.5797 | $13.9192 | $14.2671 | $14.6238 | $14.9894 | $15.3642 | $15.7483 | $16.1420 | $16.5455 | $16.9592 | $17.3831 |
| | | Bi-weekly | $960.20 | $984.20 | $1,008.81 | $1,034.02 | $1,059.88 | $1,086.38 | $1,113.54 | $1,141.37 | $1,169.90 | $1,199.15 | $1,229.14 | $1,259.86 | $1,291.36 | $1,323.64 | $1,356.74 | $1,390.65 |
| | | Monthly | $2,080 | $2,132 | $2,186 | $2,240 | $2,296 | $2,354 | $2,413 | $2,473 | $2,535 | $2,598 | $2,663 | $2,730 | $2,798 | $2,868 | $2,940 | $3,013 |
| | | Annual | $24,965 | $25,589 | $26,229 | $26,885 | $27,557 | $28,246 | $28,952 | $29,676 | $30,418 | $31,178 | $31,957 | $32,756 | $33,575 | $34,415 | $35,275 | $36,157 |
| 97 | | Hourly | $12.1225 | $12.4255 | $12.7362 | $13.0546 | $13.3810 | $13.7155 | $14.0584 | $14.4098 | $14.7701 | $15.1393 | $15.5178 | $15.9057 | $16.3034 | $16.7110 | $17.1287 | $17.5570 |
| | | Bi-weekly | $969.80 | $994.04 | $1,018.90 | $1,044.37 | $1,070.48 | $1,097.24 | $1,124.67 | $1,152.78 | $1,181.61 | $1,211.14 | $1,241.42 | $1,272.46 | $1,304.27 | $1,336.88 | $1,370.30 | $1,404.56 |
| | | Monthly | $2,101 | $2,154 | $2,208 | $2,263 | $2,319 | $2,377 | $2,437 | $2,498 | $2,560 | $2,624 | $2,690 | $2,757 | $2,826 | $2,897 | $2,969 | $3,043 |
| | | Annual | $25,215 | $25,845 | $26,491 | $27,154 | $27,832 | $28,528 | $29,241 | $29,972 | $30,722 | $31,490 | $32,277 | $33,084 | $33,911 | $34,759 | $35,628 | $36,518 |
| 98 | | Hourly | $12.2437 | $12.5498 | $12.8635 | $13.1851 | $13.5148 | $13.8526 | $14.1989 | $14.5539 | $14.9178 | $15.2907 | $15.6730 | $16.0648 | $16.4664 | $16.8781 | $17.3000 | $17.7325 |
| | | Bi-weekly | $979.50 | $1,003.98 | $1,029.08 | $1,054.81 | $1,081.18 | $1,108.21 | $1,135.91 | $1,164.31 | $1,193.42 | $1,223.26 | $1,253.84 | $1,285.18 | $1,317.31 | $1,350.25 | $1,384.00 | $1,418.60 |
| | | Monthly | $2,122 | $2,175 | $2,230 | $2,285 | $2,343 | $2,401 | $2,461 | $2,523 | $2,586 | $2,650 | $2,717 | $2,785 | $2,854 | $2,926 | $2,999 | $3,074 |
| | | Annual | $25,467 | $26,104 | $26,756 | $27,425 | $28,111 | $28,813 | $29,534 | $30,272 | $31,029 | $31,805 | $32,600 | $33,415 | $34,250 | $35,106 | $35,984 | $36,884 |
| 99 | | Hourly | $12.3661 | $12.6753 | $12.9922 | $13.3170 | $13.6499 | $13.9912 | $14.3409 | $14.6995 | $15.0669 | $15.4436 | $15.8297 | $16.2255 | $16.6311 | $17.0469 | $17.4730 | $17.9099 |
| | | Bi-weekly | $989.29 | $1,014.02 | $1,039.38 | $1,065.36 | $1,091.99 | $1,119.30 | $1,147.27 | $1,175.96 | $1,205.35 | $1,235.49 | $1,266.38 | $1,298.04 | $1,330.49 | $1,363.75 | $1,397.84 | $1,432.79 |
| | | Monthly | $2,143 | $2,197 | $2,252 | $2,308 | $2,366 | $2,425 | $2,486 | $2,548 | $2,612 | $2,677 | $2,744 | $2,812 | $2,883 | $2,955 | $3,029 | $3,104 |
| | | Annual | $25,722 | $26,365 | $27,024 | $27,699 | $28,392 | $29,102 | $29,829 | $30,575 | $31,339 | $32,123 | $32,926 | $33,749 | $34,593 | $35,457 | $36,344 | $37,253 |
| 100 | Off Asst Maint. Worker I Kennel Technician | Hourly | $12.4898 | $12.8021 | $13.1221 | $13.4502 | $13.7864 | $14.1311 | $14.4843 | $14.8465 | $15.2176 | $15.5981 | $15.9880 | $16.3877 | $16.7974 | $17.2173 | $17.6478 | $18.0890 |
| | | Bi-weekly | $999.18 | $1,024.17 | $1,049.77 | $1,076.02 | $1,102.91 | $1,130.49 | $1,158.74 | $1,187.72 | $1,217.41 | $1,247.85 | $1,279.04 | $1,311.02 | $1,343.79 | $1,377.38 | $1,411.82 | $1,447.12 |
| | | Monthly | $2,165 | $2,219 | $2,274 | $2,331 | $2,390 | $2,449 | $2,511 | $2,573 | $2,638 | $2,704 | $2,771 | $2,841 | $2,912 | $2,984 | $3,059 | $3,135 |
| | | Annual | $25,979 | $26,628 | $27,294 | $27,976 | $28,676 | $29,393 | $30,127 | $30,881 | $31,653 | $32,444 | $33,255 | $34,086 | $34,939 | $35,812 | $36,707 | $37,625 |
| 101 | | Hourly | $12.6147 | $12.9301 | $13.2533 | $13.5847 | $13.9243 | $14.2724 | $14.6292 | $14.9949 | $15.3698 | $15.7540 | $16.1479 | $16.5516 | $16.9654 | $17.3895 | $17.8242 | $18.2699 |
| | | Bi-weekly | $1,009.18 | $1,034.41 | $1,060.26 | $1,086.78 | $1,113.94 | $1,141.79 | $1,170.34 | $1,199.59 | $1,229.58 | $1,260.32 | $1,291.83 | $1,324.13 | $1,357.23 | $1,391.16 | $1,425.94 | $1,461.59 |
| | | Monthly | $2,187 | $2,241 | $2,297 | $2,355 | $2,414 | $2,474 | $2,536 | $2,599 | $2,664 | $2,731 | $2,799 | $2,869 | $2,941 | $3,014 | $3,090 | $3,167 |
| | | Annual | $26,239 | $26,895 | $27,567 | $28,256 | $28,962 | $29,687 | $30,429 | $31,189 | $31,969 | $32,768 | $33,588 | $34,427 | $35,288 | $36,170 | $37,074 | $38,001 |
| 102 | | Hourly | $12.7408 | $13.0594 | $13.3859 | $13.7205 | $14.0635 | $14.4151 | $14.7755 | $15.1449 | $15.5235 | $15.9116 | $16.3094 | $16.7171 | $17.1350 | $17.5634 | $18.0025 | $18.4525 |
| | | Bi-weekly | $1,019.26 | $1,044.75 | $1,070.87 | $1,097.64 | $1,125.08 | $1,153.21 | $1,182.04 | $1,211.59 | $1,241.88 | $1,272.93 | $1,304.75 | $1,337.37 | $1,370.80 | $1,405.07 | $1,440.20 | $1,476.20 |
| | | Monthly | $2,208 | $2,264 | $2,320 | $2,378 | $2,438 | $2,499 | $2,561 | $2,625 | $2,691 | $2,758 | $2,827 | $2,898 | $2,970 | $3,044 | $3,120 | $3,198 |
| | | Annual | $26,501 | $27,163 | $27,843 | $28,539 | $29,252 | $29,983 | $30,733 | $31,501 | $32,289 | $33,096 | $33,923 | $34,772 | $35,641 | $36,532 | $37,445 | $38,381 |
| 103 | | Hourly | $12.8683 | $13.1900 | $13.5197 | $13.8577 | $14.2041 | $14.5593 | $14.9232 | $15.2963 | $15.6787 | $16.0707 | $16.4725 | $16.8843 | $17.3064 | $17.7390 | $18.1825 | $18.6371 |
| | | Bi-weekly | $1,029.46 | $1,055.20 | $1,081.58 | $1,108.62 | $1,136.33 | $1,164.74 | $1,193.86 | $1,223.70 | $1,254.30 | $1,285.66 | $1,317.80 | $1,350.74 | $1,384.51 | $1,419.12 | $1,454.60 | $1,490.97 |
| | | Monthly | $2,230 | $2,286 | $2,343 | $2,402 | $2,462 | $2,524 | $2,587 | $2,651 | $2,718 | $2,786 | $2,855 | $2,927 | $3,000 | $3,075 | $3,152 | $3,230 |
| | | Annual | $26,766 | $27,435 | $28,121 | $28,824 | $29,545 | $30,283 | $31,040 | $31,816 | $32,612 | $33,427 | $34,263 | $35,119 | $35,997 | $36,897 | $37,820 | $38,765 |
| 104 | | Hourly | $12.9969 | $13.3219 | $13.6549 | $13.9963 | $14.3462 | $14.7048 | $15.0725 | $15.4493 | $15.8355 | $16.2314 | $16.6372 | $17.0531 | $17.4794 | $17.9164 | $18.3643 | $18.8234 |
| | | Bi-weekly | $1,039.75 | $1,065.75 | $1,092.39 | $1,119.70 | $1,147.70 | $1,176.38 | $1,205.80 | $1,235.94 | $1,266.84 | $1,298.51 | $1,330.98 | $1,364.25 | $1,398.35 | $1,433.31 | $1,469.14 | $1,505.87 |
| | | Monthly | $2,253 | $2,309 | $2,367 | $2,426 | $2,487 | $2,549 | $2,613 | $2,678 | $2,745 | $2,813 | $2,884 | $2,956 | $3,030 | $3,106 | $3,183 | $3,263 |
| | | Annual | $27,034 | $27,709 | $28,402 | $29,112 | $29,840 | $30,586 | $31,351 | $32,135 | $32,938 | $33,761 | $34,605 | $35,470 | $36,357 | $37,266 | $38,198 | $39,153 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 105 | | Hourly | $13.1269 | $13.4551 | $13.7915 | $14.1362 | $14.4897 | $14.8519 | $15.2232 | $15.6038 | $15.9939 | $16.3937 | $16.8036 | $17.2236 | $17.6542 | $18.0956 | $18.5480 | $19.0117 |
| | | Bi-weekly | $1,050.15 | $1,076.41 | $1,103.32 | $1,130.90 | $1,159.18 | $1,188.15 | $1,217.86 | $1,248.30 | $1,279.51 | $1,311.50 | $1,344.29 | $1,377.89 | $1,412.34 | $1,447.65 | $1,483.84 | $1,520.94 |
| | | Monthly | $2,275 | $2,332 | $2,391 | $2,450 | $2,512 | $2,574 | $2,639 | $2,705 | $2,772 | $2,842 | $2,913 | $2,985 | $3,060 | $3,137 | $3,215 | $3,295 |
| | | Annual | $27,304 | $27,987 | $28,686 | $29,403 | $30,138 | $30,892 | $31,664 | $32,456 | $33,267 | $34,099 | $34,951 | $35,825 | $36,721 | $37,639 | $38,580 | $39,544 |
| 106 | | Hourly | $13.2582 | $13.5896 | $13.9294 | $14.2776 | $14.6345 | $15.0004 | $15.3754 | $15.7598 | $16.1538 | $16.5576 | $16.9716 | $17.3959 | $17.8308 | $18.2765 | $18.7335 | $19.2018 |
| | | Bi-weekly | $1,060.66 | $1,087.17 | $1,114.35 | $1,142.21 | $1,170.76 | $1,200.03 | $1,230.03 | $1,260.78 | $1,292.30 | $1,324.61 | $1,357.73 | $1,391.67 | $1,426.46 | $1,462.12 | $1,498.68 | $1,536.14 |
| | | Monthly | $2,298 | $2,356 | $2,414 | $2,475 | $2,537 | $2,600 | $2,665 | $2,732 | $2,800 | $2,870 | $2,942 | $3,015 | $3,091 | $3,168 | $3,247 | $3,328 |
| | | Annual | $27,577 | $28,266 | $28,973 | $29,697 | $30,440 | $31,201 | $31,981 | $32,780 | $33,600 | $34,440 | $35,301 | $36,183 | $37,088 | $38,015 | $38,966 | $39,940 |
| 107 | | Hourly | $13.3908 | $13.7255 | $14.0687 | $14.4204 | $14.7809 | $15.1504 | $15.5292 | $15.9174 | $16.3153 | $16.7232 | $17.1413 | $17.5698 | $18.0091 | $18.4593 | $18.9208 | $19.3938 |
| | | Bi-weekly | $1,071.26 | $1,098.04 | $1,125.50 | $1,153.63 | $1,182.47 | $1,212.03 | $1,242.34 | $1,273.39 | $1,305.22 | $1,337.86 | $1,371.30 | $1,405.58 | $1,440.73 | $1,476.74 | $1,513.66 | $1,551.50 |
| | | Monthly | $2,321 | $2,379 | $2,439 | $2,500 | $2,562 | $2,626 | $2,692 | $2,759 | $2,828 | $2,899 | $2,971 | $3,045 | $3,122 | $3,200 | $3,280 | $3,362 |
| | | Annual | $27,853 | $28,549 | $29,263 | $29,994 | $30,744 | $31,513 | $32,301 | $33,108 | $33,936 | $34,784 | $35,654 | $36,545 | $37,459 | $38,395 | $39,355 | $40,339 |
| 108 | | Hourly | $13.5247 | $13.8628 | $14.2094 | $14.5646 | $14.9287 | $15.3019 | $15.6845 | $16.0766 | $16.4785 | $16.8905 | $17.3127 | $17.7455 | $18.1892 | $18.6439 | $19.1100 | $19.5878 |
| | | Bi-weekly | $1,081.98 | $1,109.02 | $1,136.75 | $1,165.17 | $1,194.30 | $1,224.15 | $1,254.76 | $1,286.13 | $1,318.28 | $1,351.24 | $1,385.02 | $1,419.64 | $1,455.14 | $1,491.51 | $1,528.80 | $1,567.02 |
| | | Monthly | $2,344 | $2,403 | $2,463 | $2,525 | $2,588 | $2,652 | $2,719 | $2,787 | $2,856 | $2,928 | $3,001 | $3,076 | $3,153 | $3,232 | $3,312 | $3,395 |
| | | Annual | $28,131 | $28,835 | $29,555 | $30,294 | $31,052 | $31,828 | $32,624 | $33,439 | $34,275 | $35,132 | $36,010 | $36,911 | $37,833 | $38,779 | $39,749 | $40,743 |
| 109 | | Hourly | $13.6599 | $14.0014 | $14.3514 | $14.7102 | $15.0780 | $15.4549 | $15.8413 | $16.2373 | $16.6433 | $17.0594 | $17.4858 | $17.9230 | $18.3711 | $18.8303 | $19.3011 | $19.7836 |
| | | Bi-weekly | $1,092.79 | $1,120.11 | $1,148.11 | $1,176.82 | $1,206.24 | $1,236.39 | $1,267.30 | $1,298.98 | $1,331.46 | $1,364.75 | $1,398.86 | $1,433.84 | $1,469.69 | $1,506.42 | $1,544.09 | $1,582.69 |
| | | Monthly | $2,368 | $2,427 | $2,488 | $2,550 | $2,614 | $2,679 | $2,746 | $2,814 | $2,885 | $2,957 | $3,031 | $3,107 | $3,184 | $3,264 | $3,346 | $3,429 |
| | | Annual | $28,413 | $29,123 | $29,851 | $30,597 | $31,362 | $32,146 | $32,950 | $33,774 | $34,618 | $35,483 | $36,371 | $37,280 | $38,212 | $39,167 | $40,146 | $41,150 |
| 110 | Museum Registrar | Hourly | $13.7965 | $14.1414 | $14.4950 | $14.8573 | $15.2288 | $15.6095 | $15.9997 | $16.3997 | $16.8097 | $17.2300 | $17.6607 | $18.1022 | $18.5548 | $19.0186 | $19.4941 | $19.9815 |
| | | Bi-weekly | $1,103.72 | $1,131.31 | $1,159.60 | $1,188.58 | $1,218.30 | $1,248.76 | $1,279.98 | $1,311.98 | $1,344.78 | $1,378.40 | $1,412.86 | $1,448.18 | $1,484.38 | $1,521.49 | $1,559.53 | $1,598.52 |
| | | Monthly | $2,391 | $2,451 | $2,512 | $2,575 | $2,640 | $2,706 | $2,773 | $2,843 | $2,914 | $2,987 | $3,061 | $3,138 | $3,216 | $3,297 | $3,379 | $3,463 |
| | | Annual | $28,697 | $29,414 | $30,150 | $30,903 | $31,676 | $32,468 | $33,279 | $34,111 | $34,964 | $35,838 | $36,734 | $37,653 | $38,594 | $39,559 | $40,548 | $41,561 |
| 111 | | Hourly | $13.9345 | $14.2828 | $14.6399 | $15.0059 | $15.3811 | $15.7656 | $16.1597 | $16.5637 | $16.9778 | $17.4023 | $17.8373 | $18.2832 | $18.7403 | $19.2088 | $19.6891 | $20.1813 |
| | | Bi-weekly | $1,114.76 | $1,142.62 | $1,171.19 | $1,200.47 | $1,230.49 | $1,261.25 | $1,292.78 | $1,325.10 | $1,358.22 | $1,392.18 | $1,426.98 | $1,462.66 | $1,499.22 | $1,536.70 | $1,575.13 | $1,614.50 |
| | | Monthly | $2,415 | $2,476 | $2,538 | $2,601 | $2,666 | $2,733 | $2,801 | $2,871 | $2,943 | $3,016 | $3,092 | $3,169 | $3,248 | $3,330 | $3,413 | $3,498 |
| | | Annual | $28,984 | $29,708 | $30,451 | $31,212 | $31,993 | $32,792 | $33,612 | $34,453 | $35,314 | $36,197 | $37,102 | $38,029 | $38,980 | $39,954 | $40,953 | $41,977 |
| 112 | | Hourly | $14.0738 | $14.4257 | $14.7863 | $15.1560 | $15.5349 | $15.9232 | $16.3213 | $16.7294 | $17.1476 | $17.5763 | $18.0157 | $18.4661 | $18.9277 | $19.4009 | $19.8859 | $20.3831 |
| | | Bi-weekly | $1,125.90 | $1,154.06 | $1,182.90 | $1,212.48 | $1,242.79 | $1,273.86 | $1,305.70 | $1,338.35 | $1,371.81 | $1,406.10 | $1,441.26 | $1,477.29 | $1,514.22 | $1,552.07 | $1,590.87 | $1,630.65 |
| | | Monthly | $2,439 | $2,500 | $2,563 | $2,627 | $2,693 | $2,760 | $2,829 | $2,900 | $2,972 | $3,047 | $3,123 | $3,201 | $3,281 | $3,363 | $3,447 | $3,533 |
| | | Annual | $29,274 | $30,005 | $30,756 | $31,524 | $32,313 | $33,120 | $33,948 | $34,797 | $35,667 | $36,559 | $37,473 | $38,409 | $39,370 | $40,354 | $41,363 | $42,397 |
| 113 | | Hourly | $14.2146 | $14.5699 | $14.9342 | $15.3075 | $15.6902 | $16.0825 | $16.4845 | $16.8966 | $17.3191 | $17.7520 | $18.1958 | $18.6507 | $19.1170 | $19.5949 | $20.0848 | $20.5869 |
| | | Bi-weekly | $1,137.17 | $1,165.59 | $1,194.74 | $1,224.60 | $1,255.22 | $1,286.60 | $1,318.76 | $1,351.73 | $1,385.53 | $1,420.16 | $1,455.66 | $1,492.06 | $1,529.36 | $1,567.59 | $1,606.78 | $1,646.95 |
| | | Monthly | $2,464 | $2,525 | $2,589 | $2,653 | $2,720 | $2,788 | $2,857 | $2,929 | $3,002 | $3,077 | $3,154 | $3,233 | $3,314 | $3,396 | $3,481 | $3,568 |
| | | Annual | $29,566 | $30,305 | $31,063 | $31,840 | $32,636 | $33,452 | $34,288 | $35,145 | $36,024 | $36,924 | $37,847 | $38,794 | $39,763 | $40,757 | $41,776 | $42,821 |
| 114 | | Hourly | $14.3567 | $14.7156 | $15.0835 | $15.4606 | $15.8471 | $16.2433 | $16.6494 | $17.0656 | $17.4923 | $17.9296 | $18.3778 | $18.8372 | $19.3082 | $19.7909 | $20.2857 | $20.7928 |
| | | Bi-weekly | $1,148.54 | $1,177.25 | $1,206.68 | $1,236.85 | $1,267.77 | $1,299.46 | $1,331.95 | $1,365.25 | $1,399.38 | $1,434.37 | $1,470.22 | $1,506.98 | $1,544.66 | $1,583.27 | $1,622.86 | $1,663.42 |
| | | Monthly | $2,488 | $2,551 | $2,614 | $2,680 | $2,747 | $2,816 | $2,886 | $2,958 | $3,032 | $3,108 | $3,185 | $3,265 | $3,347 | $3,430 | $3,516 | $3,604 |
| | | Annual | $29,862 | $30,609 | $31,374 | $32,158 | $32,962 | $33,786 | $34,631 | $35,496 | $36,384 | $37,293 | $38,226 | $39,181 | $40,161 | $41,165 | $42,194 | $43,249 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 115 | Maint Wrkr II | Hourly | $14.5003 | $14.8628 | $15.2344 | $15.6152 | $16.0056 | $16.4057 | $16.8159 | $17.2363 | $17.6672 | $18.1089 | $18.5616 | $19.0256 | $19.5013 | $19.9888 | $20.4885 | $21.0007 |
| | Skll Maint Wrkr I | Bi-weekly | $1,160.02 | $1,189.02 | $1,218.75 | $1,249.22 | $1,280.45 | $1,312.46 | $1,345.27 | $1,378.90 | $1,413.38 | $1,448.71 | $1,484.93 | $1,522.05 | $1,560.10 | $1,599.10 | $1,639.08 | $1,680.06 |
| | Anml Cntrl Off I | Monthly | $2,513 | $2,576 | $2,641 | $2,707 | $2,774 | $2,844 | $2,915 | $2,988 | $3,062 | $3,139 | $3,217 | $3,298 | $3,380 | $3,465 | $3,551 | $3,640 |
| | Accounting | Annual | $30,161 | $30,915 | $31,687 | $32,480 | $33,292 | $34,124 | $34,977 | $35,851 | $36,748 | $37,666 | $38,608 | $39,573 | $40,563 | $41,577 | $42,616 | $43,682 |
| | Animl Sheltr Spec I | | | | | | | | | | | | | | | | | |
| 116 | | Hourly | $14.6453 | $15.0114 | $15.3867 | $15.7714 | $16.1656 | $16.5698 | $16.9840 | $17.4086 | $17.8438 | $18.2899 | $18.7472 | $19.2159 | $19.6963 | $20.1887 | $20.6934 | $21.2107 |
| | | Bi-weekly | $1,171.62 | $1,200.91 | $1,230.94 | $1,261.71 | $1,293.25 | $1,325.58 | $1,358.72 | $1,392.69 | $1,427.50 | $1,463.19 | $1,499.78 | $1,537.27 | $1,575.70 | $1,615.10 | $1,655.47 | $1,696.86 |
| | | Monthly | $2,539 | $2,602 | $2,667 | $2,734 | $2,802 | $2,872 | $2,944 | $3,017 | $3,093 | $3,170 | $3,250 | $3,331 | $3,414 | $3,499 | $3,587 | $3,677 |
| | | Annual | $30,462 | $31,224 | $32,004 | $32,804 | $33,625 | $34,465 | $35,327 | $36,210 | $37,115 | $38,043 | $38,994 | $39,969 | $40,968 | $41,992 | $43,042 | $44,118 |
| 117 | | Hourly | $14.7917 | $15.1615 | $15.5406 | $15.9291 | $16.3273 | $16.7355 | $17.1539 | $17.5827 | $18.0223 | $18.4728 | $18.9347 | $19.4080 | $19.8932 | $20.3906 | $20.9003 | $21.4228 |
| | | Bi-weekly | $1,183.34 | $1,212.92 | $1,243.25 | $1,274.33 | $1,306.18 | $1,338.84 | $1,372.31 | $1,406.62 | $1,441.78 | $1,477.82 | $1,514.78 | $1,552.64 | $1,591.46 | $1,631.25 | $1,672.02 | $1,713.82 |
| | | Monthly | $2,564 | $2,628 | $2,694 | $2,761 | $2,830 | $2,901 | $2,973 | $3,048 | $3,124 | $3,202 | $3,282 | $3,364 | $3,448 | $3,534 | $3,623 | $3,713 |
| | | Annual | $30,767 | $31,536 | $32,324 | $33,132 | $33,961 | $34,810 | $35,680 | $36,572 | $37,486 | $38,424 | $39,384 | $40,369 | $41,378 | $42,412 | $43,473 | $44,560 |
| 118 | | Hourly | $14.9396 | $15.3131 | $15.6960 | $16.0884 | $16.4906 | $16.9028 | $17.3254 | $17.7585 | $18.2025 | $18.6576 | $19.1240 | $19.6021 | $20.0922 | $20.5945 | $21.1093 | $21.6371 |
| | | Bi-weekly | $1,195.17 | $1,225.05 | $1,255.68 | $1,287.07 | $1,319.25 | $1,352.22 | $1,386.03 | $1,420.68 | $1,456.20 | $1,492.61 | $1,529.92 | $1,568.17 | $1,607.38 | $1,647.56 | $1,688.74 | $1,730.97 |
| | | Monthly | $2,590 | $2,654 | $2,721 | $2,789 | $2,858 | $2,930 | $3,003 | $3,078 | $3,155 | $3,234 | $3,315 | $3,398 | $3,483 | $3,570 | $3,659 | $3,750 |
| | | Annual | $31,074 | $31,851 | $32,648 | $33,464 | $34,300 | $35,158 | $36,037 | $36,938 | $37,861 | $38,808 | $39,778 | $40,772 | $41,792 | $42,836 | $43,907 | $45,005 |
| 119 | | Hourly | $15.0890 | $15.4663 | $15.8529 | $16.2493 | $16.6555 | $17.0719 | $17.4987 | $17.9361 | $18.3845 | $18.8441 | $19.3153 | $19.7981 | $20.2931 | $20.8004 | $21.3204 | $21.8534 |
| | | Bi-weekly | $1,207.12 | $1,237.30 | $1,268.23 | $1,299.94 | $1,332.44 | $1,365.75 | $1,399.90 | $1,434.89 | $1,470.76 | $1,507.53 | $1,545.22 | $1,583.85 | $1,623.45 | $1,664.03 | $1,705.63 | $1,748.27 |
| | | Monthly | $2,615 | $2,681 | $2,748 | $2,817 | $2,887 | $2,959 | $3,033 | $3,109 | $3,187 | $3,266 | $3,348 | $3,432 | $3,517 | $3,605 | $3,696 | $3,788 |
| | | Annual | $31,385 | $32,170 | $32,974 | $33,798 | $34,643 | $35,509 | $36,397 | $37,307 | $38,240 | $39,196 | $40,176 | $41,180 | $42,210 | $43,265 | $44,346 | $45,455 |
| 120 | Adm.Asst I | Hourly | $15.2399 | $15.6209 | $16.0115 | $16.4117 | $16.8220 | $17.2426 | $17.6737 | $18.1155 | $18.5684 | $19.0326 | $19.5084 | $19.9961 | $20.4960 | $21.0084 | $21.5336 | $22.0720 |
| | Asst Pool Mgr | Bi-weekly | $1,219.19 | $1,249.67 | $1,280.92 | $1,312.94 | $1,345.76 | $1,379.41 | $1,413.90 | $1,449.24 | $1,485.47 | $1,522.61 | $1,560.67 | $1,599.69 | $1,639.68 | $1,680.67 | $1,722.69 | $1,765.76 |
| | Mus. Educ. | Monthly | $2,642 | $2,708 | $2,775 | $2,845 | $2,916 | $2,989 | $3,063 | $3,140 | $3,219 | $3,299 | $3,381 | $3,466 | $3,553 | $3,641 | $3,732 | $3,826 |
| | | Annual | $31,699 | $32,492 | $33,304 | $34,136 | $34,990 | $35,865 | $36,761 | $37,680 | $38,622 | $39,588 | $40,577 | $41,592 | $42,632 | $43,698 | $44,790 | $45,910 |
| 121 | | Hourly | $15.3923 | $15.7771 | $16.1716 | $16.5759 | $16.9903 | $17.4150 | $17.8504 | $18.2966 | $18.7541 | $19.2229 | $19.7035 | $20.1961 | $20.7010 | $21.2185 | $21.7490 | $22.2927 |
| | | Bi-weekly | $1,231.38 | $1,262.17 | $1,293.73 | $1,326.07 | $1,359.22 | $1,393.20 | $1,428.03 | $1,463.73 | $1,500.33 | $1,537.83 | $1,576.28 | $1,615.69 | $1,656.08 | $1,697.48 | $1,739.92 | $1,783.42 |
| | | Monthly | $2,668 | $2,735 | $2,803 | $2,873 | $2,945 | $3,019 | $3,094 | $3,171 | $3,251 | $3,332 | $3,415 | $3,501 | $3,588 | $3,678 | $3,770 | $3,864 |
| | | Annual | $32,016 | $32,816 | $33,637 | $34,478 | $35,340 | $36,223 | $37,129 | $38,057 | $39,008 | $39,984 | $40,983 | $42,008 | $43,058 | $44,134 | $45,238 | $46,369 |
| 122 | | Hourly | $15.5463 | $15.9349 | $16.3333 | $16.7416 | $17.1602 | $17.5892 | $18.0289 | $18.4796 | $18.9416 | $19.4151 | $19.9005 | $20.3980 | $20.9080 | $21.4307 | $21.9665 | $22.5156 |
| | | Bi-weekly | $1,243.70 | $1,274.79 | $1,306.66 | $1,339.33 | $1,372.82 | $1,407.14 | $1,442.31 | $1,478.37 | $1,515.33 | $1,553.21 | $1,592.04 | $1,631.84 | $1,672.64 | $1,714.46 | $1,757.32 | $1,801.25 |
| | | Monthly | $2,695 | $2,762 | $2,831 | $2,902 | $2,974 | $3,049 | $3,125 | $3,203 | $3,283 | $3,365 | $3,449 | $3,536 | $3,624 | $3,715 | $3,808 | $3,903 |
| | | Annual | $32,336 | $33,145 | $33,973 | $34,823 | $35,693 | $36,585 | $37,500 | $38,438 | $39,399 | $40,384 | $41,393 | $42,428 | $43,489 | $44,576 | $45,690 | $46,832 |
| 123 | | Hourly | $15.7017 | $16.0943 | $16.4966 | $16.9090 | $17.3318 | $17.7651 | $18.2092 | $18.6644 | $19.1310 | $19.6093 | $20.0995 | $20.6020 | $21.1171 | $21.6450 | $22.1861 | $22.7408 |
| | | Bi-weekly | $1,256.14 | $1,287.54 | $1,319.73 | $1,352.72 | $1,386.54 | $1,421.21 | $1,456.74 | $1,493.15 | $1,530.48 | $1,568.74 | $1,607.96 | $1,648.16 | $1,689.37 | $1,731.60 | $1,774.89 | $1,819.26 |
| | | Monthly | $2,722 | $2,790 | $2,859 | $2,931 | $3,004 | $3,079 | $3,156 | $3,235 | $3,316 | $3,399 | $3,484 | $3,571 | $3,660 | $3,752 | $3,846 | $3,942 |
| | | Annual | $32,660 | $33,476 | $34,313 | $35,171 | $36,050 | $36,951 | $37,875 | $38,822 | $39,793 | $40,787 | $41,807 | $42,852 | $43,924 | $45,022 | $46,147 | $47,301 |
| 124 | | Hourly | $15.8587 | $16.2552 | $16.6616 | $17.0781 | $17.5051 | $17.9427 | $18.3913 | $18.8511 | $19.3223 | $19.8054 | $20.3005 | $20.8080 | $21.3282 | $21.8614 | $22.4080 | $22.9682 |
| | | Bi-weekly | $1,268.70 | $1,300.42 | $1,332.93 | $1,366.25 | $1,400.41 | $1,435.42 | $1,471.30 | $1,508.09 | $1,545.78 | $1,584.43 | $1,624.04 | $1,664.64 | $1,706.26 | $1,748.91 | $1,792.64 | $1,837.46 |
| | | Monthly | $2,749 | $2,818 | $2,888 | $2,960 | $3,034 | $3,110 | $3,188 | $3,268 | $3,349 | $3,433 | $3,519 | $3,607 | $3,697 | $3,789 | $3,884 | $3,981 |
| | | Annual | $32,986 | $33,811 | $34,656 | $35,523 | $36,411 | $37,321 | $38,254 | $39,210 | $40,190 | $41,195 | $42,225 | $43,281 | $44,363 | $45,472 | $46,609 | $47,774 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 125 | Acct Tech II | Hourly | $16.0173 | $16.4178 | $16.8282 | $17.2489 | $17.6801 | $18.1221 | $18.5752 | $19.0396 | $19.5156 | $20.0034 | $20.5035 | $21.0161 | $21.5415 | $22.0801 | $22.6321 | $23.1979 |
| | Ld Maint Wrkr | Bi-weekly | $1,281.38 | $1,313.42 | $1,346.26 | $1,379.91 | $1,414.41 | $1,449.77 | $1,486.02 | $1,523.17 | $1,561.25 | $1,600.27 | $1,640.28 | $1,681.29 | $1,723.32 | $1,766.41 | $1,810.57 | $1,855.83 |
| | Skld Maint Wrkr II | Monthly | $2,776 | $2,846 | $2,917 | $2,990 | $3,065 | $3,141 | $3,220 | $3,300 | $3,383 | $3,467 | $3,554 | $3,643 | $3,734 | $3,827 | $3,923 | $4,021 |
| | Anml Cntrl Off II | Annual | $33,316 | $34,149 | $35,003 | $35,878 | $36,775 | $37,694 | $38,636 | $39,602 | $40,592 | $41,607 | $42,647 | $43,714 | $44,806 | $45,927 | $47,075 | $48,252 |
| | Mus Prog Coord | | | | | | | | | | | | | | | | | |
| | Rec. Coordinator | | | | | | | | | | | | | | | | | |
| 126 | | Hourly | $16.1775 | $16.5819 | $16.9965 | $17.4214 | $17.8569 | $18.3034 | $18.7609 | $19.2300 | $19.7107 | $20.2035 | $20.7086 | $21.2263 | $21.7569 | $22.3009 | $22.8584 | $23.4298 |
| | | Bi-weekly | $1,294.20 | $1,326.55 | $1,359.72 | $1,393.71 | $1,428.55 | $1,464.27 | $1,500.87 | $1,538.40 | $1,576.86 | $1,616.28 | $1,656.69 | $1,698.10 | $1,740.55 | $1,784.07 | $1,828.67 | $1,874.38 |
| | | Monthly | $2,804 | $2,874 | $2,946 | $3,020 | $3,095 | $3,173 | $3,252 | $3,333 | $3,417 | $3,502 | $3,589 | $3,679 | $3,771 | $3,865 | $3,962 | $4,061 |
| | | Annual | $33,649 | $34,490 | $35,353 | $36,237 | $37,142 | $38,071 | $39,023 | $39,998 | $40,998 | $42,023 | $43,074 | $44,151 | $45,254 | $46,386 | $47,545 | $48,734 |
| 127 | | Hourly | $16.3393 | $16.7478 | $17.1664 | $17.5956 | $18.0355 | $18.4864 | $18.9485 | $19.4223 | $19.9078 | $20.4055 | $20.9157 | $21.4385 | $21.9745 | $22.5239 | $23.0870 | $23.6641 |
| | | Bi-weekly | $1,307.14 | $1,339.82 | $1,373.31 | $1,407.65 | $1,442.84 | $1,478.91 | $1,515.88 | $1,553.78 | $1,592.62 | $1,632.44 | $1,673.26 | $1,715.08 | $1,757.96 | $1,801.91 | $1,846.96 | $1,893.13 |
| | | Monthly | $2,832 | $2,903 | $2,976 | $3,050 | $3,126 | $3,204 | $3,284 | $3,367 | $3,451 | $3,537 | $3,625 | $3,716 | $3,809 | $3,904 | $4,002 | $4,102 |
| | | Annual | $33,986 | $34,835 | $35,706 | $36,599 | $37,514 | $38,452 | $39,413 | $40,398 | $41,408 | $42,443 | $43,505 | $44,592 | $45,707 | $46,850 | $48,021 | $49,221 |
| 128 | | Hourly | $16.5027 | $16.9152 | $17.3381 | $17.7716 | $18.2159 | $18.6713 | $19.1380 | $19.6165 | $20.1069 | $20.6096 | $21.1248 | $21.6529 | $22.1943 | $22.7491 | $23.3178 | $23.9008 |
| | | Bi-weekly | $1,320.22 | $1,353.22 | $1,387.05 | $1,421.73 | $1,457.27 | $1,493.70 | $1,531.04 | $1,569.32 | $1,608.55 | $1,648.77 | $1,689.98 | $1,732.23 | $1,775.54 | $1,819.93 | $1,865.42 | $1,912.06 |
| | | Monthly | $2,860 | $2,932 | $3,005 | $3,080 | $3,157 | $3,236 | $3,317 | $3,400 | $3,485 | $3,572 | $3,662 | $3,753 | $3,847 | $3,943 | $4,042 | $4,143 |
| | | Annual | $34,326 | $35,184 | $36,063 | $36,965 | $37,889 | $38,836 | $39,807 | $40,802 | $41,822 | $42,868 | $43,940 | $45,038 | $46,164 | $47,318 | $48,501 | $49,714 |
| 129 | | Hourly | $16.6677 | $17.0844 | $17.5115 | $17.9493 | $18.3980 | $18.8580 | $19.3294 | $19.8126 | $20.3080 | $20.8157 | $21.3361 | $21.8695 | $22.4162 | $22.9766 | $23.5510 | $24.1398 |
| | | Bi-weekly | $1,333.42 | $1,366.75 | $1,400.92 | $1,435.94 | $1,471.84 | $1,508.64 | $1,546.35 | $1,585.01 | $1,624.64 | $1,665.26 | $1,706.89 | $1,749.56 | $1,793.30 | $1,838.13 | $1,884.08 | $1,931.18 |
| | | Monthly | $2,889 | $2,961 | $3,035 | $3,111 | $3,189 | $3,269 | $3,350 | $3,434 | $3,520 | $3,608 | $3,698 | $3,791 | $3,885 | $3,983 | $4,082 | $4,184 |
| | | Annual | $34,669 | $35,536 | $36,424 | $37,335 | $38,268 | $39,225 | $40,205 | $41,210 | $42,241 | $43,297 | $44,379 | $45,488 | $46,626 | $47,791 | $48,986 | $50,211 |
| 130 | | Hourly | $16.8344 | $17.2552 | $17.6866 | $18.1288 | $18.5820 | $19.0465 | $19.5227 | $20.0108 | $20.5110 | $21.0238 | $21.5494 | $22.0882 | $22.6404 | $23.2064 | $23.7865 | $24.3812 |
| | | Bi-weekly | $1,346.75 | $1,380.42 | $1,414.93 | $1,450.30 | $1,486.56 | $1,523.72 | $1,561.82 | $1,600.86 | $1,640.88 | $1,681.90 | $1,723.95 | $1,767.06 | $1,811.23 | $1,856.51 | $1,902.92 | $1,950.50 |
| | | Monthly | $2,918 | $2,991 | $3,066 | $3,142 | $3,221 | $3,301 | $3,384 | $3,469 | $3,555 | $3,644 | $3,735 | $3,829 | $3,924 | $4,022 | $4,123 | $4,226 |
| | | Annual | $35,015 | $35,891 | $36,788 | $37,708 | $38,651 | $39,617 | $40,607 | $41,622 | $42,663 | $43,730 | $44,823 | $45,943 | $47,092 | $48,269 | $49,476 | $50,713 |
| 131 | | Hourly | $17.0027 | $17.4278 | $17.8635 | $18.3101 | $18.7678 | $19.2370 | $19.7179 | $20.2109 | $20.7162 | $21.2341 | $21.7649 | $22.3090 | $22.8668 | $23.4384 | $24.0244 | $24.6250 |
| | | Bi-weekly | $1,360.22 | $1,394.22 | $1,429.08 | $1,464.81 | $1,501.42 | $1,538.96 | $1,577.43 | $1,616.87 | $1,657.30 | $1,698.73 | $1,741.19 | $1,784.72 | $1,829.34 | $1,875.07 | $1,921.95 | $1,970.00 |
| | | Monthly | $2,947 | $3,021 | $3,096 | $3,174 | $3,253 | $3,334 | $3,418 | $3,503 | $3,591 | $3,681 | $3,773 | $3,867 | $3,964 | $4,063 | $4,164 | $4,268 |
| | | Annual | $35,366 | $36,250 | $37,156 | $38,085 | $39,037 | $40,013 | $41,013 | $42,039 | $43,090 | $44,167 | $45,271 | $46,403 | $47,563 | $48,752 | $49,971 | $51,220 |
| 132 | | Hourly | $17.1727 | $17.6021 | $18.0421 | $18.4932 | $18.9555 | $19.4294 | $19.9151 | $20.4130 | $20.9233 | $21.4464 | $21.9826 | $22.5321 | $23.0954 | $23.6728 | $24.2646 | $24.8712 |
| | | Bi-weekly | $1,373.82 | $1,408.17 | $1,443.37 | $1,479.46 | $1,516.44 | $1,554.35 | $1,593.21 | $1,633.04 | $1,673.86 | $1,715.71 | $1,758.61 | $1,802.57 | $1,847.63 | $1,893.82 | $1,941.17 | $1,989.70 |
| | | Monthly | $2,977 | $3,051 | $3,127 | $3,205 | $3,286 | $3,368 | $3,452 | $3,538 | $3,627 | $3,717 | $3,810 | $3,906 | $4,003 | $4,103 | $4,206 | $4,311 |
| | | Annual | $35,719 | $36,612 | $37,528 | $38,466 | $39,427 | $40,413 | $41,423 | $42,459 | $43,520 | $44,609 | $45,724 | $46,867 | $48,038 | $49,239 | $50,470 | $51,732 |
| 133 | | Hourly | $17.3445 | $17.7781 | $18.2225 | $18.6781 | $19.1450 | $19.6237 | $20.1143 | $20.6171 | $21.1325 | $21.6609 | $22.2024 | $22.7574 | $23.3264 | $23.9095 | $24.5073 | $25.1200 |
| | | Bi-weekly | $1,387.56 | $1,422.25 | $1,457.80 | $1,494.25 | $1,531.60 | $1,569.90 | $1,609.14 | $1,649.37 | $1,690.60 | $1,732.87 | $1,776.19 | $1,820.59 | $1,866.11 | $1,912.76 | $1,960.58 | $2,009.60 |
| | | Monthly | $3,006 | $3,082 | $3,159 | $3,238 | $3,318 | $3,401 | $3,486 | $3,574 | $3,663 | $3,755 | $3,848 | $3,945 | $4,043 | $4,144 | $4,248 | $4,354 |
| | | Annual | $36,076 | $36,978 | $37,903 | $38,850 | $39,822 | $40,817 | $41,838 | $42,884 | $43,956 | $45,055 | $46,181 | $47,335 | $48,519 | $49,732 | $50,975 | $52,250 |
| 134 | | Hourly | $17.5179 | $17.9559 | $18.4048 | $18.8649 | $19.3365 | $19.8199 | $20.3154 | $20.8233 | $21.3439 | $21.8775 | $22.4244 | $22.9850 | $23.5596 | $24.1486 | $24.7524 | $25.3712 |
| | | Bi-weekly | $1,401.43 | $1,436.47 | $1,472.38 | $1,509.19 | $1,546.92 | $1,585.59 | $1,625.23 | $1,665.86 | $1,707.51 | $1,750.20 | $1,793.95 | $1,838.80 | $1,884.77 | $1,931.89 | $1,980.19 | $2,029.70 |
| | | Monthly | $3,036 | $3,112 | $3,190 | $3,270 | $3,352 | $3,435 | $3,521 | $3,609 | $3,700 | $3,792 | $3,887 | $3,984 | $4,084 | $4,186 | $4,290 | $4,398 |
| | | Annual | $36,437 | $37,348 | $38,282 | $39,239 | $40,220 | $41,225 | $42,256 | $43,312 | $44,395 | $45,505 | $46,643 | $47,809 | $49,004 | $50,229 | $51,485 | $52,772 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 135 | Adm. Asst II | Hourly | $17.6931 | $18.1354 | $18.5888 | $19.0535 | $19.5299 | $20.0181 | $20.5186 | $21.0315 | $21.5573 | $22.0962 | $22.6487 | $23.2149 | $23.7952 | $24.3901 | $24.9999 | $25.6249 |
| | Pyrl & Fin. Spec. | Bi-weekly | $1,415.45 | $1,450.83 | $1,487.10 | $1,524.28 | $1,562.39 | $1,601.45 | $1,641.49 | $1,682.52 | $1,724.58 | $1,767.70 | $1,811.90 | $1,857.19 | $1,903.62 | $1,951.21 | $1,999.99 | $2,049.99 |
| | Cd Cmplinc Tech.- | Monthly | $3,067 | $3,143 | $3,222 | $3,303 | $3,385 | $3,470 | $3,557 | $3,645 | $3,737 | $3,830 | $3,926 | $4,024 | $4,125 | $4,228 | $4,333 | $4,442 |
| | Cd Cmplinc Tech.- | Annual | $36,802 | $37,722 | $38,665 | $39,631 | $40,622 | $41,638 | $42,679 | $43,746 | $44,839 | $45,960 | $47,109 | $48,287 | $49,494 | $50,731 | $52,000 | $53,300 |
| | Aqtics Mgr | | | | | | | | | | | | | | | | | |
| 136 | | Hourly | $17.8700 | $18.3168 | $18.7747 | $19.2441 | $19.7252 | $20.2183 | $20.7237 | $21.2418 | $21.7729 | $22.3172 | $22.8751 | $23.4470 | $24.0332 | $24.6340 | $25.2499 | $25.8811 |
| | | Bi-weekly | $1,429.60 | $1,465.34 | $1,501.98 | $1,539.53 | $1,578.02 | $1,617.46 | $1,657.90 | $1,699.34 | $1,741.83 | $1,785.38 | $1,830.01 | $1,875.76 | $1,922.66 | $1,970.72 | $2,019.99 | $2,070.49 |
| | | Monthly | $3,097 | $3,175 | $3,254 | $3,336 | $3,419 | $3,505 | $3,592 | $3,682 | $3,774 | $3,868 | $3,965 | $4,064 | $4,166 | $4,270 | $4,377 | $4,486 |
| | | Annual | $37,170 | $38,099 | $39,051 | $40,028 | $41,028 | $42,054 | $43,105 | $44,183 | $45,288 | $46,420 | $47,580 | $48,770 | $49,989 | $51,239 | $52,520 | $53,833 |
| 137 | | Hourly | $18.0487 | $18.4999 | $18.9624 | $19.4365 | $19.9224 | $20.4205 | $20.9310 | $21.4543 | $21.9906 | $22.5404 | $23.1039 | $23.6815 | $24.2735 | $24.8804 | $25.5024 | $26.1399 |
| | | Bi-weekly | $1,443.90 | $1,479.99 | $1,516.99 | $1,554.92 | $1,593.79 | $1,633.64 | $1,674.48 | $1,716.34 | $1,759.25 | $1,803.23 | $1,848.31 | $1,894.52 | $1,941.88 | $1,990.43 | $2,040.19 | $2,091.19 |
| | | Monthly | $3,128 | $3,207 | $3,287 | $3,369 | $3,453 | $3,540 | $3,628 | $3,719 | $3,812 | $3,907 | $4,005 | $4,105 | $4,207 | $4,313 | $4,420 | $4,531 |
| | | Annual | $37,541 | $38,480 | $39,442 | $40,428 | $41,439 | $42,475 | $43,536 | $44,625 | $45,740 | $46,884 | $48,056 | $49,257 | $50,489 | $51,751 | $53,045 | $54,371 |
| 138 | | Hourly | $18.2292 | $18.6849 | $19.1521 | $19.6309 | $20.1216 | $20.6247 | $21.1403 | $21.6688 | $22.2105 | $22.7658 | $23.3349 | $23.9183 | $24.5163 | $25.1292 | $25.7574 | $26.4013 |
| | | Bi-weekly | $1,458.34 | $1,494.79 | $1,532.17 | $1,570.47 | $1,609.73 | $1,649.98 | $1,691.22 | $1,733.50 | $1,776.84 | $1,821.26 | $1,866.79 | $1,913.46 | $1,961.30 | $2,010.34 | $2,060.59 | $2,112.10 |
| | | Monthly | $3,160 | $3,239 | $3,320 | $3,403 | $3,488 | $3,575 | $3,664 | $3,756 | $3,850 | $3,946 | $4,045 | $4,146 | $4,249 | $4,356 | $4,465 | $4,576 |
| | | Annual | $37,917 | $38,865 | $39,836 | $40,832 | $41,853 | $42,899 | $43,972 | $45,071 | $46,198 | $47,353 | $48,537 | $49,750 | $50,994 | $52,269 | $53,575 | $54,915 |
| 139 | | Hourly | $18.4115 | $18.8718 | $19.3436 | $19.8272 | $20.3229 | $20.8309 | $21.3517 | $21.8855 | $22.4326 | $22.9934 | $23.5683 | $24.1575 | $24.7614 | $25.3805 | $26.0150 | $26.6653 |
| | | Bi-weekly | $1,472.92 | $1,509.74 | $1,547.49 | $1,586.18 | $1,625.83 | $1,666.47 | $1,708.14 | $1,750.84 | $1,794.61 | $1,839.47 | $1,885.46 | $1,932.60 | $1,980.91 | $2,030.44 | $2,081.20 | $2,133.22 |
| | | Monthly | $3,191 | $3,271 | $3,353 | $3,437 | $3,523 | $3,611 | $3,701 | $3,793 | $3,888 | $3,986 | $4,085 | $4,187 | $4,292 | $4,399 | $4,509 | $4,622 |
| | | Annual | $38,296 | $39,253 | $40,235 | $41,241 | $42,272 | $43,328 | $44,412 | $45,522 | $46,660 | $47,826 | $49,022 | $50,248 | $51,504 | $52,791 | $54,111 | $55,464 |
| 140 | Eng Tech I | Hourly | $18.5956 | $19.0605 | $19.5370 | $20.0254 | $20.5261 | $21.0392 | $21.5652 | $22.1043 | $22.6570 | $23.2234 | $23.8040 | $24.3991 | $25.0090 | $25.6343 | $26.2751 | $26.9320 |
| | Plang Tech | Bi-weekly | $1,487.65 | $1,524.84 | $1,562.96 | $1,602.03 | $1,642.09 | $1,683.14 | $1,725.22 | $1,768.34 | $1,812.56 | $1,857.87 | $1,904.32 | $1,951.93 | $2,000.72 | $2,050.74 | $2,102.01 | $2,154.56 |
| | Cd Cmplnc Off I | Monthly | $3,223 | $3,304 | $3,386 | $3,471 | $3,558 | $3,647 | $3,738 | $3,831 | $3,927 | $4,025 | $4,126 | $4,229 | $4,335 | $4,443 | $4,554 | $4,668 |
| | | Annual | $38,679 | $39,646 | $40,637 | $41,653 | $42,694 | $43,762 | $44,856 | $45,977 | $47,126 | $48,305 | $49,512 | $50,750 | $52,019 | $53,319 | $54,652 | $56,019 |
| 141 | | Hourly | $18.7816 | $19.2511 | $19.7324 | $20.2257 | $20.7313 | $21.2496 | $21.7809 | $22.3254 | $22.8835 | $23.4556 | $24.0420 | $24.6431 | $25.2591 | $25.8906 | $26.5379 | $27.2013 |
| | | Bi-weekly | $1,502.53 | $1,540.09 | $1,578.59 | $1,618.06 | $1,658.50 | $1,699.97 | $1,742.47 | $1,786.03 | $1,830.68 | $1,876.45 | $1,923.36 | $1,971.45 | $2,020.73 | $2,071.25 | $2,123.03 | $2,176.10 |
| | | Monthly | $3,255 | $3,337 | $3,420 | $3,506 | $3,593 | $3,683 | $3,775 | $3,870 | $3,966 | $4,066 | $4,167 | $4,271 | $4,378 | $4,488 | $4,600 | $4,715 |
| | | Annual | $39,066 | $40,042 | $41,043 | $42,069 | $43,121 | $44,199 | $45,304 | $46,437 | $47,598 | $48,788 | $50,007 | $51,258 | $52,539 | $53,852 | $55,199 | $56,579 |
| 142 | | Hourly | $18.9694 | $19.4436 | $19.9297 | $20.4280 | $20.9387 | $21.4621 | $21.9987 | $22.5486 | $23.1124 | $23.6902 | $24.2824 | $24.8895 | $25.5117 | $26.1495 | $26.8032 | $27.4733 |
| | | Bi-weekly | $1,517.55 | $1,555.49 | $1,594.38 | $1,634.24 | $1,675.10 | $1,716.97 | $1,759.90 | $1,803.89 | $1,848.99 | $1,895.22 | $1,942.59 | $1,991.16 | $2,040.94 | $2,091.96 | $2,144.26 | $2,197.86 |
| | | Monthly | $3,288 | $3,370 | $3,454 | $3,541 | $3,629 | $3,720 | $3,813 | $3,908 | $4,006 | $4,106 | $4,209 | $4,314 | $4,422 | $4,533 | $4,646 | $4,762 |
| | | Annual | $39,456 | $40,443 | $41,454 | $42,490 | $43,552 | $44,641 | $45,757 | $46,901 | $48,074 | $49,276 | $50,507 | $51,770 | $53,064 | $54,391 | $55,751 | $57,145 |
| 143 | | Hourly | $19.1591 | $19.6381 | $20.1290 | $20.6322 | $21.1480 | $21.6767 | $22.2187 | $22.7741 | $23.3435 | $23.9271 | $24.5252 | $25.1384 | $25.7668 | $26.4110 | $27.0713 | $27.7481 |
| | | Bi-weekly | $1,532.73 | $1,571.05 | $1,610.32 | $1,650.58 | $1,691.84 | $1,734.14 | $1,777.50 | $1,821.93 | $1,867.48 | $1,914.17 | $1,962.02 | $2,011.07 | $2,061.34 | $2,112.88 | $2,165.70 | $2,219.85 |
| | | Monthly | $3,321 | $3,404 | $3,489 | $3,576 | $3,666 | $3,757 | $3,851 | $3,948 | $4,046 | $4,147 | $4,251 | $4,357 | $4,466 | $4,578 | $4,692 | $4,810 |
| | | Annual | $39,851 | $40,847 | $41,868 | $42,915 | $43,988 | $45,088 | $46,215 | $47,370 | $48,554 | $49,768 | $51,013 | $52,288 | $53,595 | $54,935 | $56,308 | $57,716 |
| 144 | | Hourly | $19.3507 | $19.8344 | $20.3303 | $20.8386 | $21.3595 | $21.8935 | $22.4408 | $23.0019 | $23.5769 | $24.1663 | $24.7705 | $25.3898 | $26.0245 | $26.6751 | $27.3420 | $28.0255 |
| | | Bi-weekly | $1,548.06 | $1,586.75 | $1,626.42 | $1,667.09 | $1,708.76 | $1,751.48 | $1,795.26 | $1,840.15 | $1,886.15 | $1,933.30 | $1,981.64 | $2,031.18 | $2,081.96 | $2,134.01 | $2,187.36 | $2,242.04 |
| | | Monthly | $3,354 | $3,438 | $3,524 | $3,612 | $3,702 | $3,795 | $3,890 | $3,987 | $4,087 | $4,189 | $4,294 | $4,401 | $4,511 | $4,624 | $4,739 | $4,858 |
| | | Annual | $40,249 | $41,256 | $42,287 | $43,344 | $44,428 | $45,538 | $46,677 | $47,844 | $49,040 | $50,266 | $51,523 | $52,811 | $54,131 | $55,484 | $56,871 | $58,293 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 145 | Skld Ld Maint Wrkr- | Hourly | $19.5442 | $20.0328 | $20.5336 | $21.0469 | $21.5731 | $22.1124 | $22.6653 | $23.2319 | $23.8127 | $24.4080 | $25.0182 | $25.6437 | $26.2847 | $26.9419 | $27.6154 | $28.3058 |
| | Skld Ld Maint Wrkr- | Bi-weekly | $1,563.54 | $1,602.62 | $1,642.69 | $1,683.75 | $1,725.85 | $1,768.99 | $1,813.22 | $1,858.55 | $1,905.02 | $1,952.64 | $2,001.46 | $2,051.50 | $2,102.78 | $2,155.35 | $2,209.23 | $2,264.46 |
| | | Monthly | $3,388 | $3,472 | $3,559 | $3,648 | $3,739 | $3,833 | $3,929 | $4,027 | $4,128 | $4,231 | $4,336 | $4,445 | $4,556 | $4,670 | $4,787 | $4,906 |
| | | Annual | $40,652 | $41,668 | $42,710 | $43,778 | $44,872 | $45,994 | $47,144 | $48,322 | $49,530 | $50,769 | $52,038 | $53,339 | $54,672 | $56,039 | $57,440 | $58,876 |
| 146 | | Hourly | $19.7396 | $20.2331 | $20.7389 | $21.2574 | $21.7888 | $22.3336 | $22.8919 | $23.4642 | $24.0508 | $24.6521 | $25.2684 | $25.9001 | $26.5476 | $27.2113 | $27.8916 | $28.5889 |
| | | Bi-weekly | $1,579.17 | $1,618.65 | $1,659.11 | $1,700.59 | $1,743.10 | $1,786.69 | $1,831.35 | $1,877.14 | $1,924.06 | $1,972.17 | $2,021.47 | $2,072.01 | $2,123.81 | $2,176.90 | $2,231.33 | $2,287.11 |
| | | Monthly | $3,422 | $3,507 | $3,595 | $3,685 | $3,777 | $3,871 | $3,968 | $4,067 | $4,169 | $4,273 | $4,380 | $4,489 | $4,602 | $4,717 | $4,835 | $4,955 |
| | | Annual | $41,058 | $42,085 | $43,137 | $44,215 | $45,321 | $46,454 | $47,615 | $48,806 | $50,026 | $51,276 | $52,558 | $53,872 | $55,219 | $56,599 | $58,014 | $59,465 |
| 147 | | Hourly | $19.9370 | $20.4354 | $20.9463 | $21.4700 | $22.0067 | $22.5569 | $23.1208 | $23.6988 | $24.2913 | $24.8986 | $25.5211 | $26.1591 | $26.8131 | $27.4834 | $28.1705 | $28.8747 |
| | | Bi-weekly | $1,594.96 | $1,634.83 | $1,675.70 | $1,717.60 | $1,760.54 | $1,804.55 | $1,849.66 | $1,895.90 | $1,943.30 | $1,991.89 | $2,041.69 | $2,092.73 | $2,145.05 | $2,198.67 | $2,253.64 | $2,309.98 |
| | | Monthly | $3,456 | $3,542 | $3,631 | $3,721 | $3,815 | $3,910 | $4,008 | $4,108 | $4,210 | $4,316 | $4,424 | $4,534 | $4,648 | $4,764 | $4,883 | $5,005 |
| | | Annual | $41,469 | $42,506 | $43,568 | $44,658 | $45,774 | $46,918 | $48,091 | $49,294 | $50,526 | $51,789 | $53,084 | $54,411 | $55,771 | $57,165 | $58,595 | $60,059 |
| 148 | | Hourly | $20.1364 | $20.6398 | $21.1558 | $21.6847 | $22.2268 | $22.7825 | $23.3520 | $23.9358 | $24.5342 | $25.1476 | $25.7763 | $26.4207 | $27.0812 | $27.7582 | $28.4522 | $29.1635 |
| | | Bi-weekly | $1,610.91 | $1,651.18 | $1,692.46 | $1,734.78 | $1,778.14 | $1,822.60 | $1,868.16 | $1,914.86 | $1,962.74 | $2,011.81 | $2,062.10 | $2,113.66 | $2,166.50 | $2,220.66 | $2,276.18 | $2,333.08 |
| | | Monthly | $3,490 | $3,578 | $3,667 | $3,759 | $3,853 | $3,949 | $4,048 | $4,149 | $4,253 | $4,359 | $4,468 | $4,580 | $4,694 | $4,811 | $4,932 | $5,055 |
| | | Annual | $41,884 | $42,931 | $44,004 | $45,104 | $46,232 | $47,388 | $48,572 | $49,787 | $51,031 | $52,307 | $53,615 | $54,955 | $56,329 | $57,737 | $59,181 | $60,660 |
| 149 | | Hourly | $20.3378 | $20.8462 | $21.3674 | $21.9015 | $22.4491 | $23.0103 | $23.5856 | $24.1752 | $24.7796 | $25.3991 | $26.0340 | $26.6849 | $27.3520 | $28.0358 | $28.7367 | $29.4551 |
| | | Bi-weekly | $1,627.02 | $1,667.70 | $1,709.39 | $1,752.12 | $1,795.93 | $1,840.82 | $1,886.85 | $1,934.02 | $1,982.37 | $2,031.93 | $2,082.72 | $2,134.79 | $2,188.16 | $2,242.86 | $2,298.94 | $2,356.41 |
| | | Monthly | $3,525 | $3,613 | $3,704 | $3,796 | $3,891 | $3,988 | $4,088 | $4,190 | $4,295 | $4,403 | $4,513 | $4,625 | $4,741 | $4,860 | $4,981 | $5,106 |
| | | Annual | $42,303 | $43,360 | $44,444 | $45,555 | $46,694 | $47,861 | $49,058 | $50,284 | $51,542 | $52,830 | $54,151 | $55,505 | $56,892 | $58,314 | $59,772 | $61,267 |
| 150 | Adm Asst III | Hourly | $20.5411 | $21.0547 | $21.5810 | $22.1205 | $22.6736 | $23.2404 | $23.8214 | $24.4169 | $25.0274 | $25.6531 | $26.2944 | $26.9517 | $27.6255 | $28.3162 | $29.0241 | $29.7497 |
| | | Bi-weekly | $1,643.29 | $1,684.38 | $1,726.48 | $1,769.64 | $1,813.89 | $1,859.23 | $1,905.71 | $1,953.35 | $2,002.19 | $2,052.25 | $2,103.55 | $2,156.14 | $2,210.04 | $2,265.30 | $2,321.93 | $2,379.98 |
| | | Monthly | $3,560 | $3,649 | $3,741 | $3,834 | $3,930 | $4,028 | $4,129 | $4,232 | $4,338 | $4,447 | $4,558 | $4,672 | $4,788 | $4,908 | $5,031 | $5,157 |
| | | Annual | $42,726 | $43,794 | $44,889 | $46,011 | $47,161 | $48,340 | $49,549 | $50,787 | $52,057 | $53,358 | $54,692 | $56,060 | $57,461 | $58,898 | $60,370 | $61,879 |
| 151 | | Hourly | $20.7465 | $21.2652 | $21.7968 | $22.3418 | $22.9003 | $23.4728 | $24.0596 | $24.6611 | $25.2776 | $25.9096 | $26.5573 | $27.2213 | $27.9018 | $28.5993 | $29.3143 | $30.0472 |
| | | Bi-weekly | $1,659.72 | $1,701.22 | $1,743.74 | $1,787.34 | $1,832.02 | $1,877.82 | $1,924.77 | $1,972.89 | $2,022.21 | $2,072.77 | $2,124.58 | $2,177.70 | $2,232.14 | $2,287.94 | $2,345.14 | $2,403.78 |
| | | Monthly | $3,596 | $3,686 | $3,778 | $3,873 | $3,969 | $4,069 | $4,170 | $4,275 | $4,381 | $4,491 | $4,603 | $4,718 | $4,836 | $4,957 | $5,081 | $5,208 |
| | | Annual | $43,153 | $44,232 | $45,337 | $46,471 | $47,633 | $48,823 | $50,044 | $51,295 | $52,577 | $53,892 | $55,239 | $56,620 | $58,036 | $59,487 | $60,974 | $62,498 |
| 152 | | Hourly | $20.9540 | $21.4779 | $22.0148 | $22.5652 | $23.1293 | $23.7075 | $24.3002 | $24.9077 | $25.5304 | $26.1687 | $26.8229 | $27.4935 | $28.1808 | $28.8853 | $29.6075 | $30.3476 |
| | | Bi-weekly | $1,676.32 | $1,718.23 | $1,761.18 | $1,805.22 | $1,850.34 | $1,896.60 | $1,944.02 | $1,992.62 | $2,042.43 | $2,093.50 | $2,145.83 | $2,199.48 | $2,254.46 | $2,310.82 | $2,368.60 | $2,427.81 |
| | | Monthly | $3,632 | $3,723 | $3,816 | $3,911 | $4,009 | $4,109 | $4,212 | $4,317 | $4,425 | $4,536 | $4,649 | $4,766 | $4,885 | $5,007 | $5,132 | $5,260 |
| | | Annual | $43,584 | $44,674 | $45,791 | $46,936 | $48,109 | $49,312 | $50,544 | $51,808 | $53,103 | $54,431 | $55,792 | $57,186 | $58,616 | $60,081 | $61,584 | $63,123 |
| 153 | | Hourly | $21.1635 | $21.6926 | $22.2350 | $22.7908 | $23.3606 | $23.9446 | $24.5432 | $25.1568 | $25.7857 | $26.4304 | $27.0911 | $27.7684 | $28.4626 | $29.1742 | $29.9035 | $30.6511 |
| | | Bi-weekly | $1,693.08 | $1,735.41 | $1,778.80 | $1,823.26 | $1,868.85 | $1,915.57 | $1,963.46 | $2,012.54 | $2,062.86 | $2,114.43 | $2,167.29 | $2,221.47 | $2,277.01 | $2,333.94 | $2,392.28 | $2,452.09 |
| | | Monthly | $3,668 | $3,760 | $3,854 | $3,950 | $4,049 | $4,150 | $4,254 | $4,361 | $4,470 | $4,581 | $4,696 | $4,813 | $4,934 | $5,057 | $5,183 | $5,313 |
| | | Annual | $44,020 | $45,121 | $46,249 | $47,405 | $48,590 | $49,805 | $51,050 | $52,326 | $53,634 | $54,975 | $56,350 | $57,758 | $59,202 | $60,682 | $62,199 | $63,754 |
| 154 | | Hourly | $21.3752 | $21.9096 | $22.4573 | $23.0187 | $23.5942 | $24.1841 | $24.7887 | $25.4084 | $26.0436 | $26.6947 | $27.3620 | $28.0461 | $28.7472 | $29.4659 | $30.2026 | $30.9576 |
| | | Bi-weekly | $1,710.02 | $1,752.77 | $1,796.58 | $1,841.50 | $1,887.54 | $1,934.73 | $1,983.10 | $2,032.67 | $2,083.49 | $2,135.58 | $2,188.96 | $2,243.69 | $2,299.78 | $2,357.27 | $2,416.21 | $2,476.61 |
| | | Monthly | $3,705 | $3,798 | $3,893 | $3,990 | $4,090 | $4,192 | $4,297 | $4,404 | $4,514 | $4,627 | $4,743 | $4,861 | $4,983 | $5,107 | $5,235 | $5,366 |
| | | Annual | $44,460 | $45,572 | $46,711 | $47,879 | $49,076 | $50,303 | $51,560 | $52,849 | $54,171 | $55,525 | $56,913 | $58,336 | $59,794 | $61,289 | $62,821 | $64,392 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 155 | Suprv Cde Cmplnce Off | Hourly | $21.5889 | $22.1287 | $22.6819 | $23.2489 | $23.8301 | $24.4259 | $25.0365 | $25.6625 | $26.3040 | $26.9616 | $27.6357 | $28.3266 | $29.0347 | $29.7606 | $30.5046 | $31.2672 |
| | Anml Shltr Suprvr | Bi-weekly | $1,727.11 | $1,770.30 | $1,814.55 | $1,859.91 | $1,906.41 | $1,954.07 | $2,002.92 | $2,053.00 | $2,104.32 | $2,156.93 | $2,210.86 | $2,266.13 | $2,322.78 | $2,380.85 | $2,440.37 | $2,501.38 |
| | Eng Tech II | Monthly | $3,742 | $3,836 | $3,932 | $4,030 | $4,131 | $4,234 | $4,340 | $4,448 | $4,559 | $4,673 | $4,790 | $4,910 | $5,033 | $5,159 | $5,287 | $5,420 |
| | | Annual | $44,905 | $46,028 | $47,178 | $48,358 | $49,567 | $50,806 | $52,076 | $53,378 | $54,712 | $56,080 | $57,482 | $58,919 | $60,392 | $61,902 | $63,450 | $65,036 |
| 156 | | Hourly | $21.8048 | $22.3499 | $22.9087 | $23.4814 | $24.0684 | $24.6702 | $25.2869 | $25.9191 | $26.5671 | $27.2312 | $27.9120 | $28.6098 | $29.3251 | $30.0582 | $30.8096 | $31.5799 |
| | | Bi-weekly | $1,744.38 | $1,787.99 | $1,832.70 | $1,878.51 | $1,925.47 | $1,973.62 | $2,022.95 | $2,073.53 | $2,125.37 | $2,178.50 | $2,232.96 | $2,288.78 | $2,346.01 | $2,404.66 | $2,464.77 | $2,526.39 |
| | | Monthly | $3,780 | $3,874 | $3,971 | $4,070 | $4,172 | $4,276 | $4,383 | $4,493 | $4,605 | $4,720 | $4,838 | $4,959 | $5,083 | $5,210 | $5,340 | $5,474 |
| | | Annual | $45,354 | $46,488 | $47,650 | $48,841 | $50,062 | $51,314 | $52,597 | $53,912 | $55,259 | $56,641 | $58,057 | $59,508 | $60,996 | $62,521 | $64,084 | $65,686 |
| 157 | | Hourly | $22.0229 | $22.5734 | $23.1378 | $23.7162 | $24.3091 | $24.9169 | $25.5398 | $26.1783 | $26.8327 | $27.5035 | $28.1911 | $28.8959 | $29.6183 | $30.3588 | $31.1177 | $31.8957 |
| | | Bi-weekly | $1,761.83 | $1,805.87 | $1,851.02 | $1,897.30 | $1,944.73 | $1,993.35 | $2,043.18 | $2,094.26 | $2,146.62 | $2,200.28 | $2,255.29 | $2,311.67 | $2,369.46 | $2,428.70 | $2,489.42 | $2,551.66 |
| | | Monthly | $3,817 | $3,913 | $4,011 | $4,111 | $4,214 | $4,319 | $4,427 | $4,538 | $4,651 | $4,767 | $4,886 | $5,009 | $5,134 | $5,262 | $5,394 | $5,529 |
| | | Annual | $45,808 | $46,953 | $48,127 | $49,330 | $50,563 | $51,827 | $53,123 | $54,451 | $55,812 | $57,207 | $58,638 | $60,104 | $61,606 | $63,146 | $64,725 | $66,343 |
| 158 | | Hourly | $22.2431 | $22.7992 | $23.3692 | $23.9534 | $24.5522 | $25.1660 | $25.7952 | $26.4401 | $27.1011 | $27.7786 | $28.4730 | $29.1849 | $29.9145 | $30.6624 | $31.4289 | $32.2146 |
| | | Bi-weekly | $1,779.45 | $1,823.94 | $1,869.54 | $1,916.27 | $1,964.18 | $2,013.28 | $2,063.62 | $2,115.21 | $2,168.09 | $2,222.29 | $2,277.84 | $2,334.79 | $2,393.16 | $2,452.99 | $2,514.31 | $2,577.17 |
| | | Monthly | $3,855 | $3,952 | $4,051 | $4,152 | $4,256 | $4,362 | $4,471 | $4,583 | $4,698 | $4,815 | $4,935 | $5,059 | $5,185 | $5,315 | $5,448 | $5,584 |
| | | Annual | $46,266 | $47,422 | $48,608 | $49,823 | $51,069 | $52,345 | $53,654 | $54,995 | $56,370 | $57,779 | $59,224 | $60,705 | $62,222 | $63,778 | $65,372 | $67,006 |
| 159 | | Hourly | $22.4655 | $23.0272 | $23.6028 | $24.1929 | $24.7977 | $25.4177 | $26.0531 | $26.7045 | $27.3721 | $28.0564 | $28.7578 | $29.4767 | $30.2136 | $30.9690 | $31.7432 | $32.5368 |
| | | Bi-weekly | $1,797.24 | $1,842.18 | $1,888.22 | $1,935.43 | $1,983.82 | $2,033.42 | $2,084.25 | $2,136.36 | $2,189.77 | $2,244.51 | $2,300.62 | $2,358.14 | $2,417.09 | $2,477.52 | $2,539.46 | $2,602.94 |
| | | Monthly | $3,894 | $3,991 | $4,091 | $4,193 | $4,298 | $4,406 | $4,516 | $4,629 | $4,744 | $4,863 | $4,985 | $5,109 | $5,237 | $5,368 | $5,502 | $5,640 |
| | | Annual | $46,728 | $47,897 | $49,094 | $50,321 | $51,579 | $52,869 | $54,191 | $55,545 | $56,934 | $58,357 | $59,816 | $61,312 | $62,844 | $64,415 | $66,026 | $67,677 |
| 160 | Accountant | Hourly | $22.6902 | $23.2574 | $23.8389 | $24.4348 | $25.0457 | $25.6719 | $26.3137 | $26.9715 | $27.6458 | $28.3369 | $29.0454 | $29.7715 | $30.5158 | $31.2787 | $32.0606 | $32.8622 |
| | Executive Assistant | Bi-weekly | $1,815.22 | $1,860.59 | $1,907.11 | $1,954.78 | $2,003.66 | $2,053.75 | $2,105.10 | $2,157.72 | $2,211.66 | $2,266.95 | $2,323.63 | $2,381.72 | $2,441.26 | $2,502.30 | $2,564.85 | $2,628.98 |
| | Fac. Maint. Supr.. | Monthly | $3,933 | $4,031 | $4,132 | $4,235 | $4,341 | $4,450 | $4,561 | $4,675 | $4,792 | $4,912 | $5,035 | $5,160 | $5,289 | $5,422 | $5,557 | $5,696 |
| | | Annual | $47,196 | $48,375 | $49,585 | $50,824 | $52,095 | $53,397 | $54,732 | $56,101 | $57,503 | $58,941 | $60,414 | $61,925 | $63,473 | $65,060 | $66,686 | $68,353 |
| 161 | | Hourly | $22.9171 | $23.4900 | $24.0773 | $24.6792 | $25.2962 | $25.9286 | $26.5768 | $27.2412 | $27.9222 | $28.6203 | $29.3358 | $30.0692 | $30.8209 | $31.5915 | $32.3812 | $33.1908 |
| | | Bi-weekly | $1,833.37 | $1,879.20 | $1,926.18 | $1,974.34 | $2,023.70 | $2,074.29 | $2,126.14 | $2,179.30 | $2,233.78 | $2,289.62 | $2,346.86 | $2,405.54 | $2,465.67 | $2,527.32 | $2,590.50 | $2,655.26 |
| | | Monthly | $3,972 | $4,072 | $4,173 | $4,278 | $4,385 | $4,494 | $4,607 | $4,722 | $4,840 | $4,961 | $5,085 | $5,212 | $5,342 | $5,476 | $5,613 | $5,753 |
| | | Annual | $47,668 | $48,859 | $50,081 | $51,333 | $52,616 | $53,931 | $55,280 | $56,662 | $58,078 | $59,530 | $61,018 | $62,544 | $64,108 | $65,710 | $67,353 | $69,037 |
| 162 | | Hourly | $23.1463 | $23.7249 | $24.3180 | $24.9260 | $25.5491 | $26.1879 | $26.8426 | $27.5136 | $28.2015 | $28.9065 | $29.6292 | $30.3699 | $31.1291 | $31.9074 | $32.7051 | $33.5227 |
| | | Bi-weekly | $1,851.70 | $1,897.99 | $1,945.44 | $1,994.08 | $2,043.93 | $2,095.03 | $2,147.41 | $2,201.09 | $2,256.12 | $2,312.52 | $2,370.34 | $2,429.59 | $2,490.33 | $2,552.59 | $2,616.41 | $2,681.82 |
| | | Monthly | $4,012 | $4,112 | $4,215 | $4,321 | $4,429 | $4,539 | $4,653 | $4,769 | $4,888 | $5,010 | $5,136 | $5,264 | $5,396 | $5,531 | $5,669 | $5,811 |
| | | Annual | $48,144 | $49,348 | $50,582 | $51,846 | $53,142 | $54,471 | $55,833 | $57,228 | $58,659 | $60,126 | $61,629 | $63,169 | $64,749 | $66,367 | $68,027 | $69,727 |
| 163 | | Hourly | $23.3777 | $23.9622 | $24.5612 | $25.1752 | $25.8046 | $26.4497 | $27.1110 | $27.7888 | $28.4835 | $29.1956 | $29.9255 | $30.6736 | $31.4404 | $32.2264 | $33.0321 | $33.8579 |
| | | Bi-weekly | $1,870.22 | $1,916.98 | $1,964.90 | $2,014.02 | $2,064.37 | $2,115.98 | $2,168.88 | $2,223.10 | $2,278.68 | $2,335.65 | $2,394.04 | $2,453.89 | $2,515.23 | $2,578.11 | $2,642.57 | $2,708.63 |
| | | Monthly | $4,052 | $4,153 | $4,257 | $4,364 | $4,473 | $4,585 | $4,699 | $4,817 | $4,937 | $5,061 | $5,187 | $5,317 | $5,450 | $5,586 | $5,726 | $5,869 |
| | | Annual | $48,626 | $49,841 | $51,087 | $52,365 | $53,674 | $55,015 | $56,391 | $57,801 | $59,246 | $60,727 | $62,245 | $63,801 | $65,396 | $67,031 | $68,707 | $70,424 |
| 164 | | Hourly | $23.6115 | $24.2018 | $24.8068 | $25.4270 | $26.0627 | $26.7142 | $27.3821 | $28.0667 | $28.7683 | $29.4875 | $30.2247 | $30.9803 | $31.7548 | $32.5487 | $33.3624 | $34.1965 |
| | | Bi-weekly | $1,888.92 | $1,936.14 | $1,984.54 | $2,034.16 | $2,085.02 | $2,137.14 | $2,190.57 | $2,245.34 | $2,301.46 | $2,359.00 | $2,417.98 | $2,478.42 | $2,540.38 | $2,603.90 | $2,668.99 | $2,735.72 |
| | | Monthly | $4,093 | $4,195 | $4,300 | $4,407 | $4,518 | $4,630 | $4,746 | $4,865 | $4,987 | $5,111 | $5,239 | $5,370 | $5,504 | $5,642 | $5,783 | $5,927 |
| | | Annual | $49,112 | $50,340 | $51,598 | $52,888 | $54,210 | $55,566 | $56,955 | $58,379 | $59,838 | $61,334 | $62,867 | $64,439 | $66,050 | $67,701 | $69,394 | $71,129 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 165 | Deputy Town Clerk/ | Hourly | $23.8476 | $24.4438 | $25.0549 | $25.6813 | $26.3233 | $26.9814 | $27.6559 | $28.3473 | $29.0560 | $29.7824 | $30.5270 | $31.2901 | $32.0724 | $32.8742 | $33.6961 | $34.5385 |
| | Mngmt. Analyst | Bi-weekly | $1,907.81 | $1,955.50 | $2,004.39 | $2,054.50 | $2,105.86 | $2,158.51 | $2,212.47 | $2,267.78 | $2,324.48 | $2,382.59 | $2,442.16 | $2,503.21 | $2,565.79 | $2,629.94 | $2,695.69 | $2,763.08 |
| | | Monthly | $4,134 | $4,237 | $4,343 | $4,451 | $4,563 | $4,677 | $4,794 | $4,914 | $5,036 | $5,162 | $5,291 | $5,424 | $5,559 | $5,698 | $5,841 | $5,987 |
| | | Annual | $49,603 | $50,843 | $52,114 | $53,417 | $54,752 | $56,121 | $57,524 | $58,962 | $60,436 | $61,947 | $63,496 | $65,083 | $66,711 | $68,378 | $70,088 | $71,840 |
| 166 | | Hourly | $24.0861 | $24.6882 | $25.3054 | $25.9381 | $26.5865 | $27.2512 | $27.9325 | $28.6308 | $29.3466 | $30.0802 | $30.8322 | $31.6030 | $32.3931 | $33.2029 | $34.0330 | $34.8838 |
| | | Bi-weekly | $1,926.89 | $1,975.06 | $2,024.43 | $2,075.05 | $2,126.92 | $2,180.10 | $2,234.60 | $2,290.46 | $2,347.73 | $2,406.42 | $2,466.58 | $2,528.24 | $2,591.45 | $2,656.23 | $2,722.64 | $2,790.70 |
| | | Monthly | $4,175 | $4,279 | $4,386 | $4,496 | $4,608 | $4,724 | $4,842 | $4,963 | $5,087 | $5,214 | $5,344 | $5,478 | $5,615 | $5,755 | $5,899 | $6,047 |
| | | Annual | $50,099 | $51,352 | $52,635 | $53,951 | $55,300 | $56,682 | $58,100 | $59,552 | $61,041 | $62,567 | $64,131 | $65,734 | $67,378 | $69,062 | $70,789 | $72,558 |
| 167 | | Hourly | $24.3270 | $24.9351 | $25.5585 | $26.1975 | $26.8524 | $27.5237 | $28.2118 | $28.9171 | $29.6400 | $30.3810 | $31.1406 | $31.9191 | $32.7170 | $33.5350 | $34.3733 | $35.2327 |
| | | Bi-weekly | $1,946.16 | $1,994.81 | $2,044.68 | $2,095.80 | $2,148.19 | $2,201.90 | $2,256.94 | $2,313.37 | $2,371.20 | $2,430.48 | $2,491.25 | $2,553.53 | $2,617.36 | $2,682.80 | $2,749.86 | $2,818.62 |
| | | Monthly | $4,217 | $4,322 | $4,430 | $4,541 | $4,654 | $4,771 | $4,890 | $5,012 | $5,138 | $5,266 | $5,398 | $5,533 | $5,671 | $5,813 | $5,958 | $6,107 |
| | | Annual | $50,600 | $51,865 | $53,162 | $54,491 | $55,853 | $57,249 | $58,681 | $60,148 | $61,651 | $63,193 | $64,772 | $66,392 | $68,051 | $69,753 | $71,497 | $73,284 |
| 168 | | Hourly | $24.5702 | $25.1845 | $25.8141 | $26.4594 | $27.1209 | $27.7989 | $28.4939 | $29.2063 | $29.9364 | $30.6848 | $31.4520 | $32.2383 | $33.0442 | $33.8703 | $34.7171 | $35.5850 |
| | | Bi-weekly | $1,965.62 | $2,014.76 | $2,065.13 | $2,116.75 | $2,169.67 | $2,223.91 | $2,279.51 | $2,336.50 | $2,394.91 | $2,454.78 | $2,516.16 | $2,579.06 | $2,643.54 | $2,709.62 | $2,777.37 | $2,846.80 |
| | | Monthly | $4,259 | $4,365 | $4,474 | $4,586 | $4,701 | $4,818 | $4,939 | $5,062 | $5,189 | $5,319 | $5,452 | $5,588 | $5,728 | $5,871 | $6,018 | $6,168 |
| | | Annual | $51,106 | $52,384 | $53,693 | $55,036 | $56,412 | $57,822 | $59,267 | $60,749 | $62,268 | $63,824 | $65,420 | $67,056 | $68,732 | $70,450 | $72,212 | $74,017 |
| 169 | | Hourly | $24.8159 | $25.4363 | $26.0722 | $26.7240 | $27.3921 | $28.0769 | $28.7789 | $29.4983 | $30.2358 | $30.9917 | $31.7665 | $32.5606 | $33.3747 | $34.2090 | $35.0642 | $35.9409 |
| | | Bi-weekly | $1,985.27 | $2,034.90 | $2,085.78 | $2,137.92 | $2,191.37 | $2,246.15 | $2,302.31 | $2,359.86 | $2,418.86 | $2,479.34 | $2,541.32 | $2,604.85 | $2,669.98 | $2,736.72 | $2,805.14 | $2,875.27 |
| | | Monthly | $4,301 | $4,409 | $4,519 | $4,632 | $4,748 | $4,867 | $4,988 | $5,113 | $5,241 | $5,372 | $5,506 | $5,644 | $5,785 | $5,930 | $6,078 | $6,230 |
| | | Annual | $51,617 | $52,908 | $54,230 | $55,586 | $56,976 | $58,400 | $59,860 | $61,357 | $62,890 | $64,463 | $66,074 | $67,726 | $69,419 | $71,155 | $72,934 | $74,757 |
| 170 | Pub Wrk Supv | Hourly | $25.0641 | $25.6907 | $26.3330 | $26.9913 | $27.6661 | $28.3577 | $29.0667 | $29.7933 | $30.5381 | $31.3016 | $32.0841 | $32.8862 | $33.7084 | $34.5511 | $35.4149 | $36.3003 |
| | Rec Supr | Bi-weekly | $2,005.13 | $2,055.26 | $2,106.64 | $2,159.30 | $2,213.29 | $2,268.62 | $2,325.34 | $2,383.46 | $2,443.05 | $2,504.13 | $2,566.73 | $2,630.90 | $2,696.67 | $2,764.09 | $2,833.19 | $2,904.02 |
| | Mus Supr | Monthly | $4,344 | $4,453 | $4,564 | $4,678 | $4,795 | $4,915 | $5,038 | $5,164 | $5,293 | $5,426 | $5,561 | $5,700 | $5,843 | $5,989 | $6,139 | $6,292 |
| | | Annual | $52,133 | $53,437 | $54,773 | $56,142 | $57,545 | $58,984 | $60,459 | $61,970 | $63,519 | $65,107 | $66,735 | $68,403 | $70,113 | $71,866 | $73,663 | $75,505 |
| 171 | | Hourly | $25.3147 | $25.9476 | $26.5963 | $27.2612 | $27.9427 | $28.6413 | $29.3573 | $30.0913 | $30.8435 | $31.6146 | $32.4050 | $33.2151 | $34.0455 | $34.8966 | $35.7690 | $36.6633 |
| | | Bi-weekly | $2,025.18 | $2,075.81 | $2,127.70 | $2,180.90 | $2,235.42 | $2,291.30 | $2,348.58 | $2,407.30 | $2,467.48 | $2,529.17 | $2,592.40 | $2,657.21 | $2,723.64 | $2,791.73 | $2,861.52 | $2,933.06 |
| | | Monthly | $4,388 | $4,498 | $4,610 | $4,725 | $4,843 | $4,964 | $5,089 | $5,216 | $5,346 | $5,480 | $5,617 | $5,757 | $5,901 | $6,049 | $6,200 | $6,355 |
| | | Annual | $52,655 | $53,971 | $55,320 | $56,703 | $58,121 | $59,574 | $61,063 | $62,590 | $64,155 | $65,758 | $67,402 | $69,087 | $70,815 | $72,585 | $74,400 | $76,260 |
| 172 | | Hourly | $25.5679 | $26.2071 | $26.8622 | $27.5338 | $28.2221 | $28.9277 | $29.6509 | $30.3922 | $31.1520 | $31.9308 | $32.7290 | $33.5473 | $34.3859 | $35.2456 | $36.1267 | $37.0299 |
| | | Bi-weekly | $2,045.43 | $2,096.57 | $2,148.98 | $2,202.70 | $2,257.77 | $2,314.22 | $2,372.07 | $2,431.38 | $2,492.16 | $2,554.46 | $2,618.32 | $2,683.78 | $2,750.87 | $2,819.65 | $2,890.14 | $2,962.39 |
| | | Monthly | $4,432 | $4,543 | $4,656 | $4,773 | $4,892 | $5,014 | $5,139 | $5,268 | $5,400 | $5,535 | $5,673 | $5,815 | $5,960 | $6,109 | $6,262 | $6,419 |
| | | Annual | $53,181 | $54,511 | $55,873 | $57,270 | $58,702 | $60,170 | $61,674 | $63,216 | $64,796 | $66,416 | $68,076 | $69,778 | $71,523 | $73,311 | $75,144 | $77,022 |
| 173 | | Hourly | $26.8235 | $26.4691 | $27.1309 | $27.8091 | $28.5044 | $29.2170 | $29.9474 | $30.6961 | $31.4635 | $32.2501 | $33.0563 | $33.8827 | $34.7298 | $35.5980 | $36.4880 | $37.4002 |
| | | Bi-weekly | $2,065.88 | $2,117.53 | $2,170.47 | $2,224.73 | $2,280.35 | $2,337.36 | $2,395.79 | $2,455.69 | $2,517.08 | $2,580.01 | $2,644.50 | $2,710.62 | $2,778.38 | $2,847.84 | $2,919.04 | $2,992.02 |
| | | Monthly | $4,476 | $4,588 | $4,703 | $4,820 | $4,941 | $5,064 | $5,191 | $5,321 | $5,454 | $5,590 | $5,730 | $5,873 | $6,020 | $6,170 | $6,325 | $6,483 |
| | | Annual | $53,713 | $55,056 | $56,432 | $57,843 | $59,289 | $60,771 | $62,291 | $63,848 | $65,444 | $67,080 | $68,757 | $70,476 | $72,238 | $74,044 | $75,895 | $77,792 |
| 174 | | Hourly | $26.0818 | $26.7338 | $27.4022 | $28.0872 | $28.7894 | $29.5091 | $30.2469 | $31.0030 | $31.7781 | $32.5726 | $33.3869 | $34.2216 | $35.0771 | $35.9540 | $36.8529 | $37.7742 |
| | | Bi-weekly | $2,086.54 | $2,138.70 | $2,192.18 | $2,246.98 | $2,303.15 | $2,360.73 | $2,419.75 | $2,480.24 | $2,542.25 | $2,605.81 | $2,670.95 | $2,737.73 | $2,806.17 | $2,876.32 | $2,948.23 | $3,021.94 |
| | | Monthly | $4,521 | $4,634 | $4,750 | $4,868 | $4,990 | $5,115 | $5,243 | $5,374 | $5,508 | $5,646 | $5,787 | $5,932 | $6,080 | $6,232 | $6,388 | $6,548 |
| | | Annual | $54,250 | $55,606 | $56,997 | $58,421 | $59,882 | $61,379 | $62,913 | $64,486 | $66,098 | $67,751 | $69,445 | $71,181 | $72,960 | $74,784 | $76,654 | $78,570 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 175 | Town Clerk | Hourly | $26.3426 | $27.0012 | $27.6762 | $28.3681 | $29.0773 | $29.8042 | $30.5493 | $31.3131 | $32.0959 | $32.8983 | $33.7208 | $34.5638 | $35.4279 | $36.3136 | $37.2214 | $38.1519 |
| | Asso Plnnr | Bi-weekly | $2,107.41 | $2,160.10 | $2,214.10 | $2,269.45 | $2,326.18 | $2,384.34 | $2,443.94 | $2,505.05 | $2,567.67 | $2,631.86 | $2,697.66 | $2,765.10 | $2,834.23 | $2,905.09 | $2,977.71 | $3,052.15 |
| | Pub Wrk Insp | Monthly | $4,566 | $4,680 | $4,797 | $4,917 | $5,040 | $5,166 | $5,295 | $5,428 | $5,563 | $5,702 | $5,845 | $5,991 | $6,141 | $6,294 | $6,452 | $6,613 |
| | | Annual | $54,793 | $56,162 | $57,566 | $59,006 | $60,481 | $61,993 | $63,543 | $65,131 | $66,759 | $68,428 | $70,139 | $71,893 | $73,690 | $75,532 | $77,421 | $79,356 |
| 176 | | Hourly | $26.6060 | $27.2712 | $27.9530 | $28.6518 | $29.3681 | $30.1023 | $30.8548 | $31.6262 | $32.4169 | $33.2273 | $34.0580 | $34.9094 | $35.7821 | $36.6767 | $37.5936 | $38.5335 |
| | | Bi-weekly | $2,128.48 | $2,181.70 | $2,236.24 | $2,292.14 | $2,349.45 | $2,408.18 | $2,468.38 | $2,530.10 | $2,593.35 | $2,658.18 | $2,724.64 | $2,792.75 | $2,862.57 | $2,934.14 | $3,007.49 | $3,082.68 |
| | | Monthly | $4,612 | $4,727 | $4,845 | $4,966 | $5,090 | $5,218 | $5,348 | $5,482 | $5,619 | $5,759 | $5,903 | $6,051 | $6,202 | $6,357 | $6,516 | $6,679 |
| | | Annual | $55,341 | $56,724 | $58,142 | $59,596 | $61,086 | $62,613 | $64,178 | $65,783 | $67,427 | $69,113 | $70,841 | $72,612 | $74,427 | $76,288 | $78,195 | $80,150 |
| 177 | | Hourly | $26.8721 | $27.5439 | $28.2325 | $28.9383 | $29.6618 | $30.4033 | $31.1634 | $31.9425 | $32.7410 | $33.5596 | $34.3985 | $35.2585 | $36.1400 | $37.0435 | $37.9696 | $38.9188 |
| | | Bi-weekly | $2,149.77 | $2,203.51 | $2,258.60 | $2,315.06 | $2,372.94 | $2,432.26 | $2,493.07 | $2,555.40 | $2,619.28 | $2,684.77 | $2,751.88 | $2,820.68 | $2,891.20 | $2,963.48 | $3,037.57 | $3,113.50 |
| | | Monthly | $4,658 | $4,774 | $4,894 | $5,016 | $5,141 | $5,270 | $5,402 | $5,537 | $5,675 | $5,817 | $5,962 | $6,111 | $6,264 | $6,421 | $6,581 | $6,746 |
| | | Annual | $55,894 | $57,291 | $58,724 | $60,192 | $61,696 | $63,239 | $64,820 | $66,440 | $68,101 | $69,804 | $71,549 | $73,338 | $75,171 | $77,050 | $78,977 | $80,951 |
| 178 | | Hourly | $27.1408 | $27.8193 | $28.5148 | $29.2277 | $29.9584 | $30.7073 | $31.4750 | $32.2619 | $33.0684 | $33.8952 | $34.7425 | $35.6111 | $36.5014 | $37.4139 | $38.3493 | $39.3080 |
| | | Bi-weekly | $2,171.26 | $2,225.54 | $2,281.18 | $2,338.22 | $2,396.67 | $2,456.58 | $2,518.00 | $2,580.95 | $2,645.47 | $2,711.62 | $2,779.40 | $2,848.89 | $2,920.11 | $2,993.11 | $3,067.94 | $3,144.64 |
| | | Monthly | $4,704 | $4,822 | $4,943 | $5,066 | $5,193 | $5,323 | $5,456 | $5,592 | $5,732 | $5,875 | $6,022 | $6,173 | $6,327 | $6,485 | $6,647 | $6,813 |
| | | Annual | $56,453 | $57,864 | $59,311 | $60,794 | $62,313 | $63,871 | $65,468 | $67,105 | $68,782 | $70,502 | $72,264 | $74,071 | $75,923 | $77,821 | $79,766 | $81,761 |
| 179 | | Hourly | $27.4122 | $28.0975 | $28.8000 | $29.5200 | $30.2580 | $31.0144 | $31.7898 | $32.5845 | $33.3991 | $34.2341 | $35.0900 | $35.9672 | $36.8664 | $37.7880 | $38.7327 | $39.7011 |
| | | Bi-weekly | $2,192.98 | $2,247.80 | $2,304.00 | $2,361.60 | $2,420.64 | $2,481.15 | $2,543.18 | $2,606.76 | $2,671.93 | $2,738.73 | $2,807.20 | $2,877.38 | $2,949.31 | $3,023.04 | $3,098.62 | $3,176.09 |
| | | Monthly | $4,751 | $4,870 | $4,992 | $5,117 | $5,245 | $5,376 | $5,510 | $5,648 | $5,789 | $5,934 | $6,082 | $6,234 | $6,390 | $6,550 | $6,714 | $6,882 |
| | | Annual | $57,017 | $58,443 | $59,904 | $61,402 | $62,937 | $64,510 | $66,123 | $67,776 | $69,470 | $71,207 | $72,987 | $74,812 | $76,682 | $78,599 | $80,564 | $82,578 |
| 180 | Sr. Mngmt Analyst | Hourly | $27.6863 | $28.3785 | $29.0880 | $29.8152 | $30.5605 | $31.3246 | $32.1077 | $32.9104 | $33.7331 | $34.5764 | $35.4409 | $36.3269 | $37.2350 | $38.1659 | $39.1201 | $40.0981 |
| | Sr. Accountant | Bi-weekly | $2,214.90 | $2,270.28 | $2,327.04 | $2,385.22 | $2,444.84 | $2,505.97 | $2,568.62 | $2,632.83 | $2,698.65 | $2,766.11 | $2,835.27 | $2,906.15 | $2,978.80 | $3,053.27 | $3,129.61 | $3,207.85 |
| | | Monthly | $4,799 | $4,919 | $5,042 | $5,168 | $5,297 | $5,430 | $5,565 | $5,704 | $5,847 | $5,993 | $6,143 | $6,297 | $6,454 | $6,615 | $6,781 | $6,950 |
| | | Annual | $57,588 | $59,027 | $60,503 | $62,016 | $63,566 | $65,155 | $66,784 | $68,454 | $70,165 | $71,919 | $73,717 | $75,560 | $77,449 | $79,385 | $81,370 | $83,404 |
| 181 | | Hourly | $27.9632 | $28.6623 | $29.3788 | $30.1133 | $30.8661 | $31.6378 | $32.4287 | $33.2395 | $34.0704 | $34.9222 | $35.7953 | $36.6901 | $37.6074 | $38.5476 | $39.5113 | $40.4991 |
| | | Bi-weekly | $2,237.06 | $2,292.98 | $2,350.30 | $2,409.06 | $2,469.29 | $2,531.02 | $2,594.30 | $2,659.16 | $2,725.63 | $2,793.78 | $2,863.62 | $2,935.21 | $3,008.59 | $3,083.81 | $3,160.90 | $3,239.93 |
| | | Monthly | $4,847 | $4,968 | $5,092 | $5,220 | $5,350 | $5,484 | $5,621 | $5,762 | $5,906 | $6,053 | $6,205 | $6,360 | $6,519 | $6,682 | $6,849 | $7,020 |
| | | Annual | $58,163 | $59,618 | $61,108 | $62,636 | $64,202 | $65,807 | $67,452 | $69,138 | $70,867 | $72,638 | $74,454 | $76,316 | $78,223 | $80,179 | $82,183 | $84,238 |
| 182 | | Hourly | $28.2428 | $28.9489 | $29.6726 | $30.4144 | $31.1748 | $31.9542 | $32.7530 | $33.5719 | $34.4112 | $35.2714 | $36.1532 | $37.0570 | $37.9835 | $38.9331 | $39.9064 | $40.9040 |
| | | Bi-weekly | $2,259.42 | $2,315.91 | $2,373.81 | $2,433.15 | $2,493.98 | $2,556.34 | $2,620.24 | $2,685.75 | $2,752.90 | $2,821.71 | $2,892.26 | $2,964.56 | $3,038.68 | $3,114.65 | $3,192.51 | $3,272.32 |
| | | Monthly | $4,895 | $5,018 | $5,143 | $5,272 | $5,404 | $5,539 | $5,677 | $5,819 | $5,965 | $6,114 | $6,267 | $6,423 | $6,584 | $6,748 | $6,917 | $7,090 |
| | | Annual | $58,745 | $60,214 | $61,719 | $63,262 | $64,844 | $66,465 | $68,126 | $69,829 | $71,575 | $73,365 | $75,199 | $77,079 | $79,006 | $80,981 | $83,005 | $85,080 |
| 183 | | Hourly | $28.5253 | $29.2384 | $29.9694 | $30.7186 | $31.4866 | $32.2737 | $33.0806 | $33.9076 | $34.7553 | $35.6241 | $36.5147 | $37.4276 | $38.3633 | $39.3224 | $40.3055 | $41.3131 |
| | | Bi-weekly | $2,282.02 | $2,339.07 | $2,397.55 | $2,457.49 | $2,518.93 | $2,581.90 | $2,646.45 | $2,712.61 | $2,780.42 | $2,849.93 | $2,921.18 | $2,994.21 | $3,069.06 | $3,145.79 | $3,224.44 | $3,305.05 |
| | | Monthly | $4,944 | $5,068 | $5,195 | $5,325 | $5,458 | $5,594 | $5,734 | $5,877 | $6,024 | $6,175 | $6,329 | $6,487 | $6,650 | $6,816 | $6,986 | $7,161 |
| | | Annual | $59,333 | $60,816 | $62,336 | $63,895 | $65,492 | $67,129 | $68,808 | $70,528 | $72,291 | $74,098 | $75,951 | $77,849 | $79,796 | $81,791 | $83,835 | $85,931 |
| 184 | | Hourly | $28.8105 | $29.5308 | $30.2690 | $31.0258 | $31.8014 | $32.5965 | $33.4114 | $34.2466 | $35.1028 | $35.9804 | $36.8799 | $37.8019 | $38.7469 | $39.7156 | $40.7085 | $41.7262 |
| | | Bi-weekly | $2,304.84 | $2,362.46 | $2,421.52 | $2,482.06 | $2,544.11 | $2,607.72 | $2,672.91 | $2,739.73 | $2,808.22 | $2,878.43 | $2,950.39 | $3,024.15 | $3,099.75 | $3,177.25 | $3,256.68 | $3,338.10 |
| | | Monthly | $4,994 | $5,119 | $5,247 | $5,378 | $5,512 | $5,650 | $5,791 | $5,936 | $6,084 | $6,237 | $6,393 | $6,552 | $6,716 | $6,884 | $7,056 | $7,233 |
| | | Annual | $59,926 | $61,424 | $62,960 | $64,534 | $66,147 | $67,801 | $69,496 | $71,233 | $73,014 | $74,839 | $76,710 | $78,628 | $80,594 | $82,608 | $84,674 | $86,791 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 185 | | Hourly | $29.0986 | $29.8261 | $30.5717 | $31.3360 | $32.1194 | $32.9224 | $33.7455 | $34.5891 | $35.4538 | $36.3402 | $37.2487 | $38.1799 | $39.1344 | $40.1128 | $41.1156 | $42.1435 |
| | | Bi-weekly | $2,327.89 | $2,386.09 | $2,445.74 | $2,506.88 | $2,569.55 | $2,633.79 | $2,699.64 | $2,767.13 | $2,836.30 | $2,907.22 | $2,979.90 | $3,054.39 | $3,130.75 | $3,209.02 | $3,289.25 | $3,371.48 |
| | | Monthly | $5,044 | $5,170 | $5,299 | $5,432 | $5,567 | $5,707 | $5,849 | $5,995 | $6,145 | $6,299 | $6,456 | $6,618 | $6,783 | $6,953 | $7,127 | $7,305 |
| | | Annual | $60,525 | $62,038 | $63,589 | $65,179 | $66,808 | $68,479 | $70,191 | $71,945 | $73,744 | $75,588 | $77,477 | $79,414 | $81,400 | $83,435 | $85,520 | $87,658 |
| 186 | | Hourly | $29.3896 | $30.1243 | $30.8775 | $31.6494 | $32.4406 | $33.2516 | $34.0829 | $34.9350 | $35.8084 | $36.7036 | $37.6212 | $38.5617 | $39.5258 | $40.5139 | $41.5267 | $42.5649 |
| | | Bi-weekly | $2,351.17 | $2,409.94 | $2,470.20 | $2,531.95 | $2,595.25 | $2,660.13 | $2,726.63 | $2,794.80 | $2,864.67 | $2,936.29 | $3,009.70 | $3,084.94 | $3,162.06 | $3,241.11 | $3,322.14 | $3,405.19 |
| | | Monthly | $5,094 | $5,222 | $5,352 | $5,486 | $5,623 | $5,764 | $5,908 | $6,055 | $6,207 | $6,362 | $6,521 | $6,684 | $6,851 | $7,022 | $7,198 | $7,378 |
| | | Annual | $61,130 | $62,659 | $64,225 | $65,831 | $67,477 | $69,163 | $70,893 | $72,665 | $74,481 | $76,343 | $78,252 | $80,208 | $82,214 | $84,269 | $86,376 | $88,535 |
| 187 | | Hourly | $29.6835 | $30.4256 | $31.1862 | $31.9659 | $32.7650 | $33.5842 | $34.4238 | $35.2844 | $36.1665 | $37.0706 | $37.9974 | $38.9473 | $39.9210 | $40.9190 | $41.9420 | $42.9906 |
| | | Bi-weekly | $2,374.68 | $2,434.05 | $2,494.90 | $2,557.27 | $2,621.20 | $2,686.74 | $2,753.90 | $2,822.75 | $2,893.32 | $2,965.65 | $3,039.79 | $3,115.78 | $3,193.68 | $3,273.52 | $3,355.36 | $3,439.25 |
| | | Monthly | $5,145 | $5,274 | $5,406 | $5,541 | $5,679 | $5,821 | $5,967 | $6,116 | $6,269 | $6,426 | $6,586 | $6,751 | $6,920 | $7,093 | $7,270 | $7,452 |
| | | Annual | $61,742 | $63,285 | $64,867 | $66,489 | $68,151 | $69,855 | $71,601 | $73,391 | $75,226 | $77,107 | $79,035 | $81,010 | $83,036 | $85,112 | $87,239 | $89,420 |
| 188 | | Hourly | $29.9803 | $30.7298 | $31.4981 | $32.2855 | $33.0927 | $33.9200 | $34.7680 | $35.6372 | $36.5281 | $37.4413 | $38.3774 | $39.3368 | $40.3202 | $41.3282 | $42.3614 | $43.4205 |
| | | Bi-weekly | $2,398.42 | $2,458.38 | $2,519.85 | $2,582.84 | $2,647.42 | $2,713.60 | $2,781.44 | $2,850.98 | $2,922.25 | $2,995.30 | $3,070.19 | $3,146.94 | $3,225.62 | $3,306.26 | $3,388.91 | $3,473.64 |
| | | Monthly | $5,197 | $5,327 | $5,460 | $5,596 | $5,736 | $5,879 | $6,026 | $6,177 | $6,332 | $6,490 | $6,652 | $6,818 | $6,989 | $7,164 | $7,343 | $7,526 |
| | | Annual | $62,359 | $63,918 | $65,516 | $67,154 | $68,833 | $70,554 | $72,317 | $74,125 | $75,979 | $77,878 | $79,825 | $81,821 | $83,866 | $85,963 | $88,112 | $90,315 |
| 189 | | Hourly | $30.2801 | $31.0371 | $31.8131 | $32.6084 | $33.4236 | $34.2592 | $35.1157 | $35.9936 | $36.8934 | $37.8157 | $38.7611 | $39.7302 | $40.7234 | $41.7415 | $42.7850 | $43.8547 |
| | | Bi-weekly | $2,422.41 | $2,482.97 | $2,545.05 | $2,608.67 | $2,673.89 | $2,740.74 | $2,809.26 | $2,879.49 | $2,951.47 | $3,025.26 | $3,100.89 | $3,178.42 | $3,257.87 | $3,339.32 | $3,422.80 | $3,508.38 |
| | | Monthly | $5,249 | $5,380 | $5,514 | $5,652 | $5,793 | $5,938 | $6,087 | $6,239 | $6,395 | $6,555 | $6,719 | $6,887 | $7,059 | $7,235 | $7,416 | $7,601 |
| | | Annual | $62,983 | $64,557 | $66,171 | $67,825 | $69,521 | $71,259 | $73,041 | $74,867 | $76,738 | $78,657 | $80,623 | $82,639 | $84,705 | $86,822 | $88,993 | $91,218 |
| 190 | Anml Care & Cntrl Mgr | Hourly | $30.5829 | $31.3475 | $32.1312 | $32.9345 | $33.7578 | $34.6018 | $35.4668 | $36.3535 | $37.2623 | $38.1939 | $39.1488 | $40.1275 | $41.1307 | $42.1589 | $43.2129 | $44.2932 |
| | | Bi-weekly | $2,446.63 | $2,507.80 | $2,570.50 | $2,634.76 | $2,700.62 | $2,768.14 | $2,837.34 | $2,908.28 | $2,980.98 | $3,055.51 | $3,131.90 | $3,210.20 | $3,290.46 | $3,372.71 | $3,457.03 | $3,543.46 |
| | | Monthly | $5,301 | $5,434 | $5,569 | $5,709 | $5,851 | $5,998 | $6,148 | $6,301 | $6,459 | $6,620 | $6,786 | $6,955 | $7,129 | $7,308 | $7,490 | $7,677 |
| | | Annual | $63,613 | $65,203 | $66,833 | $68,504 | $70,216 | $71,972 | $73,771 | $75,615 | $77,506 | $79,443 | $81,429 | $83,465 | $85,552 | $87,691 | $89,883 | $92,130 |
| 191 | | Hourly | $30.8888 | $31.6610 | $32.4525 | $33.2638 | $34.0954 | $34.9478 | $35.8215 | $36.7170 | $37.6350 | $38.5758 | $39.5402 | $40.5287 | $41.5420 | $42.5805 | $43.6450 | $44.7362 |
| | | Bi-weekly | $2,471.10 | $2,532.88 | $2,596.20 | $2,661.10 | $2,727.63 | $2,795.82 | $2,865.72 | $2,937.36 | $3,010.80 | $3,086.06 | $3,163.22 | $3,242.30 | $3,323.36 | $3,406.44 | $3,491.60 | $3,578.90 |
| | | Monthly | $5,354 | $5,488 | $5,625 | $5,766 | $5,910 | $6,058 | $6,209 | $6,364 | $6,523 | $6,686 | $6,854 | $7,025 | $7,201 | $7,381 | $7,565 | $7,754 |
| | | Annual | $64,249 | $65,855 | $67,501 | $69,189 | $70,918 | $72,691 | $74,509 | $76,371 | $78,281 | $80,238 | $82,244 | $84,300 | $86,407 | $88,567 | $90,782 | $93,051 |
| 192 | | Hourly | $31.1977 | $31.9776 | $32.7770 | $33.5965 | $34.4364 | $35.2973 | $36.1797 | $37.0842 | $38.0113 | $38.9616 | $39.9356 | $40.9340 | $41.9574 | $43.0063 | $44.0815 | $45.1835 |
| | | Bi-weekly | $2,495.82 | $2,558.21 | $2,622.16 | $2,687.72 | $2,754.91 | $2,823.78 | $2,894.38 | $2,966.74 | $3,040.90 | $3,116.93 | $3,194.85 | $3,274.72 | $3,356.59 | $3,440.50 | $3,526.52 | $3,614.68 |
| | | Monthly | $5,408 | $5,543 | $5,681 | $5,823 | $5,969 | $6,118 | $6,271 | $6,428 | $6,589 | $6,753 | $6,922 | $7,095 | $7,273 | $7,454 | $7,641 | $7,832 |
| | | Annual | $64,891 | $66,513 | $68,176 | $69,881 | $71,628 | $73,418 | $75,254 | $77,135 | $79,064 | $81,040 | $83,066 | $85,143 | $87,271 | $89,453 | $91,689 | $93,982 |
| 193 | | Hourly | $31.5096 | $32.2974 | $33.1048 | $33.9324 | $34.7807 | $35.6503 | $36.5415 | $37.4551 | $38.3914 | $39.3512 | $40.3350 | $41.3434 | $42.3770 | $43.4364 | $44.5223 | $45.6353 |
| | | Bi-weekly | $2,520.77 | $2,583.79 | $2,648.38 | $2,714.59 | $2,782.46 | $2,852.02 | $2,923.32 | $2,996.41 | $3,071.31 | $3,148.10 | $3,226.80 | $3,307.47 | $3,390.16 | $3,474.91 | $3,561.78 | $3,650.82 |
| | | Monthly | $5,462 | $5,598 | $5,738 | $5,882 | $6,029 | $6,179 | $6,334 | $6,492 | $6,655 | $6,821 | $6,991 | $7,166 | $7,345 | $7,529 | $7,717 | $7,910 |
| | | Annual | $65,540 | $67,179 | $68,858 | $70,579 | $72,344 | $74,153 | $76,006 | $77,907 | $79,854 | $81,851 | $83,897 | $85,994 | $88,144 | $90,348 | $92,606 | $94,922 |
| 194 | | Hourly | $31.8247 | $32.6204 | $33.4359 | $34.2718 | $35.1286 | $36.0068 | $36.9069 | $37.8296 | $38.7753 | $39.7447 | $40.7383 | $41.7568 | $42.8007 | $43.8707 | $44.9675 | $46.0917 |
| | | Bi-weekly | $2,545.98 | $2,609.63 | $2,674.87 | $2,741.74 | $2,810.29 | $2,880.54 | $2,952.55 | $3,026.37 | $3,102.02 | $3,179.58 | $3,259.06 | $3,340.54 | $3,424.06 | $3,509.66 | $3,597.40 | $3,687.34 |
| | | Monthly | $5,516 | $5,654 | $5,796 | $5,940 | $6,089 | $6,241 | $6,397 | $6,557 | $6,721 | $6,889 | $7,061 | $7,238 | $7,419 | $7,604 | $7,794 | $7,989 |
| | | Annual | $66,195 | $67,850 | $69,547 | $71,285 | $73,067 | $74,894 | $76,766 | $78,686 | $80,653 | $82,669 | $84,736 | $86,854 | $89,026 | $91,251 | $93,532 | $95,871 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 195 | HR Manager | Hourly | $32.1430 | $32.9466 | $33.7702 | $34.6145 | $35.4798 | $36.3668 | $37.2760 | $38.2079 | $39.1631 | $40.1422 | $41.1457 | $42.1744 | $43.2287 | $44.3095 | $45.4172 | $46.5526 |
| | | Bi-weekly | $2,571.44 | $2,635.73 | $2,701.62 | $2,769.16 | $2,838.38 | $2,909.34 | $2,982.08 | $3,056.63 | $3,133.05 | $3,211.38 | $3,291.66 | $3,373.95 | $3,458.30 | $3,544.76 | $3,633.38 | $3,724.21 |
| | | Monthly | $5,571 | $5,711 | $5,854 | $6,000 | $6,150 | $6,304 | $6,461 | $6,623 | $6,788 | $6,958 | $7,132 | $7,310 | $7,493 | $7,680 | $7,872 | $8,069 |
| | | Annual | $66,857 | $68,529 | $70,242 | $71,998 | $73,798 | $75,643 | $77,534 | $79,472 | $81,459 | $83,496 | $85,583 | $87,723 | $89,916 | $92,164 | $94,468 | $96,829 |
| 196 | | Hourly | $32.4644 | $33.2760 | $34.1079 | $34.9606 | $35.8346 | $36.7305 | $37.6488 | $38.5900 | $39.5547 | $40.5436 | $41.5572 | $42.5961 | $43.6610 | $44.7525 | $45.8714 | $47.0181 |
| | | Bi-weekly | $2,597.15 | $2,662.08 | $2,728.63 | $2,796.85 | $2,866.77 | $2,938.44 | $3,011.90 | $3,087.20 | $3,164.38 | $3,243.49 | $3,324.58 | $3,407.69 | $3,492.88 | $3,580.20 | $3,669.71 | $3,761.45 |
| | | Monthly | $5,627 | $5,768 | $5,912 | $6,060 | $6,211 | $6,367 | $6,526 | $6,689 | $6,856 | $7,028 | $7,203 | $7,383 | $7,568 | $7,757 | $7,951 | $8,150 |
| | | Annual | $67,526 | $69,214 | $70,944 | $72,718 | $74,536 | $76,399 | $78,309 | $80,267 | $82,274 | $84,331 | $86,439 | $88,600 | $90,815 | $93,085 | $95,412 | $97,798 |
| 197 | | Hourly | $32.7891 | $33.6088 | $34.4490 | $35.3102 | $36.1930 | $37.0978 | $38.0252 | $38.9759 | $39.9503 | $40.9490 | $41.9728 | $43.0221 | $44.0976 | $45.2001 | $46.3301 | $47.4883 |
| | | Bi-weekly | $2,623.13 | $2,688.70 | $2,755.92 | $2,824.82 | $2,895.44 | $2,967.82 | $3,042.02 | $3,118.07 | $3,196.02 | $3,275.92 | $3,357.82 | $3,441.77 | $3,527.81 | $3,616.01 | $3,706.41 | $3,799.06 |
| | | Monthly | $5,683 | $5,826 | $5,971 | $6,120 | $6,273 | $6,430 | $6,591 | $6,756 | $6,925 | $7,098 | $7,275 | $7,457 | $7,644 | $7,835 | $8,031 | $8,231 |
| | | Annual | $68,201 | $69,906 | $71,654 | $73,445 | $75,281 | $77,163 | $79,093 | $81,070 | $83,097 | $85,174 | $87,303 | $89,486 | $91,723 | $94,016 | $96,367 | $98,776 |
| 198 | | Hourly | $33.1169 | $33.9449 | $34.7935 | $35.6633 | $36.5549 | $37.4688 | $38.4055 | $39.3656 | $40.3498 | $41.3585 | $42.3925 | $43.4523 | $44.5386 | $45.6521 | $46.7934 | $47.9632 |
| | | Bi-weekly | $2,649.35 | $2,715.59 | $2,783.48 | $2,853.06 | $2,924.39 | $2,997.50 | $3,072.44 | $3,149.25 | $3,227.98 | $3,308.68 | $3,391.40 | $3,476.18 | $3,563.09 | $3,652.17 | $3,743.47 | $3,837.06 |
| | | Monthly | $5,740 | $5,884 | $6,031 | $6,182 | $6,336 | $6,495 | $6,657 | $6,823 | $6,994 | $7,169 | $7,348 | $7,532 | $7,720 | $7,913 | $8,111 | $8,314 |
| | | Annual | $68,883 | $70,605 | $72,370 | $74,180 | $76,034 | $77,935 | $79,883 | $81,881 | $83,928 | $86,026 | $88,176 | $90,381 | $92,640 | $94,956 | $97,330 | $99,763 |
| 199 | | Hourly | $33.4481 | $34.2843 | $35.1414 | $36.0200 | $36.9205 | $37.8435 | $38.7896 | $39.7593 | $40.7533 | $41.7721 | $42.8164 | $43.8868 | $44.9840 | $46.1086 | $47.2613 | $48.4428 |
| | | Bi-weekly | $2,675.85 | $2,742.74 | $2,811.31 | $2,881.60 | $2,953.64 | $3,027.48 | $3,103.17 | $3,180.74 | $3,260.26 | $3,341.77 | $3,425.31 | $3,510.94 | $3,598.72 | $3,688.69 | $3,780.90 | $3,875.42 |
| | | Monthly | $5,798 | $5,943 | $6,091 | $6,243 | $6,400 | $6,560 | $6,724 | $6,892 | $7,064 | $7,240 | $7,422 | $7,607 | $7,797 | $7,992 | $8,192 | $8,397 |
| | | Annual | $69,572 | $71,311 | $73,094 | $74,922 | $76,795 | $78,714 | $80,682 | $82,699 | $84,767 | $86,886 | $89,058 | $91,285 | $93,567 | $95,906 | $98,304 | $100,761 |
| 200 | | Hourly | $33.7826 | $34.6272 | $35.4928 | $36.3802 | $37.2897 | $38.2219 | $39.1775 | $40.1569 | $41.1608 | $42.1898 | $43.2446 | $44.3257 | $45.4338 | $46.5697 | $47.7339 | $48.9273 |
| | | Bi-weekly | $2,702.61 | $2,770.18 | $2,839.42 | $2,910.42 | $2,983.18 | $3,057.75 | $3,134.20 | $3,212.55 | $3,292.86 | $3,375.18 | $3,459.57 | $3,546.06 | $3,634.70 | $3,725.58 | $3,818.71 | $3,914.18 |
| | | Monthly | $5,856 | $6,002 | $6,152 | $6,306 | $6,464 | $6,625 | $6,791 | $6,961 | $7,135 | $7,313 | $7,496 | $7,683 | $7,875 | $8,072 | $8,274 | $8,481 |
| | | Annual | $70,268 | $72,024 | $73,825 | $75,671 | $77,563 | $79,502 | $81,489 | $83,526 | $85,614 | $87,755 | $89,949 | $92,197 | $94,502 | $96,865 | $99,287 | $101,769 |
| 201 | | Hourly | $34.1204 | $34.9734 | $35.8478 | $36.7440 | $37.6626 | $38.6041 | $39.5692 | $40.5585 | $41.5724 | $42.6117 | $43.6770 | $44.7689 | $45.8882 | $47.0354 | $48.2113 | $49.4165 |
| | | Bi-weekly | $2,729.63 | $2,797.87 | $2,867.82 | $2,939.52 | $3,013.01 | $3,088.33 | $3,165.54 | $3,244.68 | $3,325.79 | $3,408.94 | $3,494.16 | $3,581.51 | $3,671.06 | $3,762.83 | $3,856.90 | $3,953.32 |
| | | Monthly | $5,914 | $6,062 | $6,214 | $6,369 | $6,528 | $6,691 | $6,859 | $7,030 | $7,206 | $7,386 | $7,571 | $7,760 | $7,954 | $8,153 | $8,357 | $8,566 |
| | | Annual | $70,970 | $72,745 | $74,563 | $76,427 | $78,338 | $80,297 | $82,304 | $84,362 | $86,471 | $88,632 | $90,848 | $93,119 | $95,447 | $97,834 | $100,279 | $102,786 |
| 202 | | Hourly | $34.4616 | $35.3232 | $36.2062 | $37.1114 | $38.0392 | $38.9902 | $39.9649 | $40.9640 | $41.9881 | $43.0378 | $44.1138 | $45.2166 | $46.3471 | $47.5057 | $48.6934 | $49.9107 |
| | | Bi-weekly | $2,756.93 | $2,825.86 | $2,896.50 | $2,968.91 | $3,043.14 | $3,119.22 | $3,197.19 | $3,277.12 | $3,359.05 | $3,443.02 | $3,529.10 | $3,617.33 | $3,707.77 | $3,800.46 | $3,895.47 | $3,992.86 |
| | | Monthly | $5,973 | $6,123 | $6,276 | $6,433 | $6,593 | $6,758 | $6,927 | $7,100 | $7,278 | $7,460 | $7,646 | $7,838 | $8,033 | $8,234 | $8,440 | $8,651 |
| | | Annual | $71,680 | $73,472 | $75,309 | $77,192 | $79,122 | $81,100 | $83,127 | $85,205 | $87,335 | $89,519 | $91,757 | $94,051 | $96,402 | $98,812 | $101,282 | $103,814 |
| 203 | | Hourly | $34.8062 | $35.6764 | $36.5683 | $37.4825 | $38.4196 | $39.3801 | $40.3646 | $41.3737 | $42.4080 | $43.4682 | $44.5549 | $45.6688 | $46.8105 | $47.9808 | $49.1803 | $50.4098 |
| | | Bi-weekly | $2,784.50 | $2,854.11 | $2,925.46 | $2,998.60 | $3,073.57 | $3,150.41 | $3,229.17 | $3,309.90 | $3,392.64 | $3,477.46 | $3,564.39 | $3,653.50 | $3,744.84 | $3,838.46 | $3,934.42 | $4,032.78 |
| | | Monthly | $6,033 | $6,184 | $6,339 | $6,497 | $6,659 | $6,826 | $6,997 | $7,171 | $7,351 | $7,534 | $7,723 | $7,916 | $8,114 | $8,317 | $8,525 | $8,738 |
| | | Annual | $72,397 | $74,207 | $76,062 | $77,964 | $79,913 | $81,911 | $83,958 | $86,057 | $88,209 | $90,414 | $92,674 | $94,991 | $97,366 | $99,800 | $102,295 | $104,852 |
| 204 | | Hourly | $35.1543 | $36.0332 | $36.9340 | $37.8573 | $38.8038 | $39.7739 | $40.7682 | $41.7874 | $42.8321 | $43.9029 | $45.0005 | $46.1255 | $47.2786 | $48.4606 | $49.6721 | $50.9139 |
| | | Bi-weekly | $2,812.34 | $2,882.66 | $2,954.72 | $3,028.58 | $3,104.30 | $3,181.91 | $3,261.46 | $3,342.99 | $3,426.57 | $3,512.23 | $3,600.04 | $3,690.04 | $3,782.29 | $3,876.85 | $3,973.77 | $4,073.11 |
| | | Monthly | $6,093 | $6,246 | $6,402 | $6,562 | $6,726 | $6,894 | $7,066 | $7,243 | $7,424 | $7,610 | $7,800 | $7,995 | $8,195 | $8,400 | $8,610 | $8,825 |
| | | Annual | $73,121 | $74,949 | $76,823 | $78,743 | $80,712 | $82,730 | $84,798 | $86,918 | $89,091 | $91,318 | $93,601 | $95,941 | $98,340 | $100,798 | $103,318 | $105,901 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 205 | | Hourly | $35.5058 | $36.3935 | $37.3033 | $38.2359 | $39.1918 | $40.1716 | $41.1759 | $42.2053 | $43.2604 | $44.3419 | $45.4505 | $46.5867 | $47.7514 | $48.9452 | $50.1688 | $51.4231 |
| | | Bi-weekly | $2,840.46 | $2,911.48 | $2,984.26 | $3,058.87 | $3,135.34 | $3,213.73 | $3,294.07 | $3,376.42 | $3,460.83 | $3,547.35 | $3,636.04 | $3,726.94 | $3,820.11 | $3,915.62 | $4,013.50 | $4,113.85 |
| | | Monthly | $6,154 | $6,308 | $6,466 | $6,628 | $6,793 | $6,963 | $7,137 | $7,316 | $7,498 | $7,686 | $7,878 | $8,075 | $8,277 | $8,484 | $8,696 | $8,913 |
| | | Annual | $73,852 | $75,698 | $77,591 | $79,531 | $81,519 | $83,557 | $85,646 | $87,787 | $89,982 | $92,231 | $94,537 | $96,900 | $99,323 | $101,806 | $104,351 | $106,960 |
| 206 | | Hourly | $35.8609 | $36.7574 | $37.6764 | $38.6183 | $39.5837 | $40.5733 | $41.5877 | $42.6273 | $43.6930 | $44.7854 | $45.9050 | $47.0526 | $48.2289 | $49.4347 | $50.6705 | $51.9373 |
| | | Bi-weekly | $2,868.87 | $2,940.59 | $3,014.11 | $3,089.46 | $3,166.70 | $3,245.86 | $3,327.02 | $3,410.18 | $3,495.44 | $3,582.83 | $3,672.40 | $3,764.21 | $3,858.31 | $3,954.78 | $4,053.64 | $4,154.98 |
| | | Monthly | $6,216 | $6,371 | $6,531 | $6,694 | $6,861 | $7,033 | $7,209 | $7,389 | $7,573 | $7,763 | $7,957 | $8,156 | $8,360 | $8,569 | $8,783 | $9,002 |
| | | Annual | $74,591 | $76,455 | $78,367 | $80,326 | $82,334 | $84,393 | $86,502 | $88,665 | $90,882 | $93,154 | $95,482 | $97,869 | $100,316 | $102,824 | $105,395 | $108,030 |
| 207 | | Hourly | $36.2195 | $37.1250 | $38.0531 | $39.0045 | $39.9796 | $40.9791 | $42.0035 | $43.0536 | $44.1300 | $45.2332 | $46.3640 | $47.5231 | $48.7112 | $49.9290 | $51.1772 | $52.4567 |
| | | Bi-weekly | $2,897.56 | $2,970.00 | $3,044.25 | $3,120.36 | $3,198.37 | $3,278.33 | $3,360.28 | $3,444.29 | $3,530.40 | $3,618.66 | $3,709.12 | $3,801.85 | $3,896.90 | $3,994.32 | $4,094.18 | $4,196.54 |
| | | Monthly | $6,278 | $6,435 | $6,596 | $6,761 | $6,930 | $7,103 | $7,281 | $7,463 | $7,649 | $7,840 | $8,036 | $8,237 | $8,443 | $8,654 | $8,871 | $9,092 |
| | | Annual | $75,337 | $77,220 | $79,151 | $81,129 | $83,157 | $85,236 | $87,367 | $89,552 | $91,790 | $94,085 | $96,437 | $98,848 | $101,319 | $103,852 | $106,449 | $109,110 |
| 208 | | Hourly | $36.5817 | $37.4963 | $38.4337 | $39.3945 | $40.3794 | $41.3888 | $42.4236 | $43.4842 | $44.5713 | $45.6855 | $46.8277 | $47.9984 | $49.1983 | $50.4283 | $51.6890 | $52.9812 |
| | | Bi-weekly | $2,926.54 | $2,999.70 | $3,074.70 | $3,151.56 | $3,230.35 | $3,311.10 | $3,393.89 | $3,478.74 | $3,565.70 | $3,654.84 | $3,746.22 | $3,839.87 | $3,935.86 | $4,034.26 | $4,135.12 | $4,238.50 |
| | | Monthly | $6,341 | $6,499 | $6,662 | $6,828 | $6,999 | $7,174 | $7,353 | $7,537 | $7,726 | $7,919 | $8,117 | $8,320 | $8,528 | $8,741 | $8,959 | $9,183 |
| | | Annual | $76,090 | $77,992 | $79,942 | $81,941 | $83,989 | $86,089 | $88,241 | $90,447 | $92,708 | $95,026 | $97,402 | $99,837 | $102,333 | $104,891 | $107,513 | $110,201 |
| 209 | | Hourly | $36.9475 | $37.8712 | $38.8180 | $39.7884 | $40.7832 | $41.8027 | $42.8478 | $43.9190 | $45.0170 | $46.1424 | $47.2960 | $48.4784 | $49.6903 | $50.9326 | $52.2059 | $53.5110 |
| | | Bi-weekly | $2,955.80 | $3,029.70 | $3,105.44 | $3,183.07 | $3,262.66 | $3,344.22 | $3,427.82 | $3,513.52 | $3,601.36 | $3,691.39 | $3,783.68 | $3,878.27 | $3,975.22 | $4,074.61 | $4,176.47 | $4,280.88 |
| | | Monthly | $6,404 | $6,564 | $6,728 | $6,897 | $7,069 | $7,246 | $7,427 | $7,613 | $7,803 | $7,998 | $8,198 | $8,403 | $8,613 | $8,828 | $9,049 | $9,275 |
| | | Annual | $76,851 | $78,772 | $80,741 | $82,760 | $84,829 | $86,950 | $89,123 | $91,352 | $93,635 | $95,976 | $98,376 | $100,835 | $103,356 | $105,940 | $108,588 | $111,303 |
| 210 | | Hourly | $37.3170 | $38.2499 | $39.2062 | $40.1863 | $41.1910 | $42.2208 | $43.2763 | $44.3582 | $45.4671 | $46.6038 | $47.7689 | $48.9631 | $50.1872 | $51.4419 | $52.7279 | $54.0461 |
| | | Bi-weekly | $2,985.36 | $3,059.99 | $3,136.50 | $3,214.90 | $3,295.28 | $3,377.66 | $3,462.10 | $3,548.66 | $3,637.37 | $3,728.30 | $3,821.51 | $3,917.05 | $4,014.98 | $4,115.35 | $4,218.23 | $4,323.69 |
| | | Monthly | $6,468 | $6,630 | $6,796 | $6,966 | $7,140 | $7,318 | $7,501 | $7,689 | $7,881 | $8,078 | $8,280 | $8,487 | $8,699 | $8,917 | $9,140 | $9,368 |
| | | Annual | $77,619 | $79,560 | $81,549 | $83,588 | $85,677 | $87,819 | $90,015 | $92,265 | $94,572 | $96,936 | $99,359 | $101,843 | $104,389 | $106,999 | $109,674 | $112,416 |
| 211 | | Hourly | $37.6902 | $38.6324 | $39.5982 | $40.5882 | $41.6029 | $42.6430 | $43.7090 | $44.8018 | $45.9218 | $47.0699 | $48.2466 | $49.4528 | $50.6891 | $51.9563 | $53.2552 | $54.5866 |
| | | Bi-weekly | $3,015.22 | $3,090.59 | $3,167.86 | $3,247.06 | $3,328.23 | $3,411.44 | $3,496.72 | $3,584.14 | $3,673.74 | $3,765.59 | $3,859.73 | $3,956.22 | $4,055.13 | $4,156.50 | $4,260.42 | $4,366.93 |
| | | Monthly | $6,533 | $6,696 | $6,864 | $7,035 | $7,211 | $7,391 | $7,576 | $7,766 | $7,960 | $8,159 | $8,363 | $8,572 | $8,786 | $9,006 | $9,231 | $9,462 |
| | | Annual | $78,396 | $80,355 | $82,364 | $84,423 | $86,534 | $88,697 | $90,915 | $93,188 | $95,517 | $97,905 | $100,353 | $102,862 | $105,433 | $108,069 | $110,771 | $113,540 |
| 212 | | Hourly | $38.0671 | $39.0188 | $39.9942 | $40.9941 | $42.0189 | $43.0694 | $44.1461 | $45.2498 | $46.3810 | $47.5406 | $48.7291 | $49.9473 | $51.1960 | $52.4759 | $53.7878 | $55.1325 |
| | | Bi-weekly | $3,045.37 | $3,121.50 | $3,199.54 | $3,279.53 | $3,361.51 | $3,445.55 | $3,531.69 | $3,619.98 | $3,710.48 | $3,803.25 | $3,898.33 | $3,995.78 | $4,095.68 | $4,198.07 | $4,303.02 | $4,410.60 |
| | | Monthly | $6,598 | $6,763 | $6,932 | $7,106 | $7,283 | $7,465 | $7,652 | $7,843 | $8,039 | $8,240 | $8,446 | $8,658 | $8,874 | $9,096 | $9,323 | $9,556 |
| | | Annual | $79,180 | $81,159 | $83,188 | $85,268 | $87,399 | $89,584 | $91,824 | $94,120 | $96,473 | $98,884 | $101,356 | $103,890 | $106,488 | $109,150 | $111,879 | $114,676 |
| 213 | | Hourly | $38.4477 | $39.4089 | $40.3942 | $41.4040 | $42.4391 | $43.5001 | $44.5876 | $45.7023 | $46.8448 | $48.0160 | $49.2164 | $50.4468 | $51.7079 | $53.0006 | $54.3257 | $55.6838 |
| | | Bi-weekly | $3,075.82 | $3,152.71 | $3,231.54 | $3,312.32 | $3,395.13 | $3,480.01 | $3,567.01 | $3,656.18 | $3,747.58 | $3,841.28 | $3,937.31 | $4,035.74 | $4,136.63 | $4,240.05 | $4,346.06 | $4,454.70 |
| | | Monthly | $6,664 | $6,831 | $7,002 | $7,177 | $7,356 | $7,540 | $7,729 | $7,922 | $8,120 | $8,323 | $8,531 | $8,744 | $8,963 | $9,187 | $9,416 | $9,652 |
| | | Annual | $79,971 | $81,971 | $84,020 | $86,120 | $88,273 | $90,480 | $92,742 | $95,061 | $97,437 | $99,873 | $102,370 | $104,929 | $107,553 | $110,241 | $112,997 | $115,822 |
| 214 | | Hourly | $38.8322 | $39.8030 | $40.7981 | $41.8181 | $42.8635 | $43.9351 | $45.0335 | $46.1593 | $47.3133 | $48.4961 | $49.7085 | $50.9512 | $52.2250 | $53.5306 | $54.8689 | $56.2406 |
| | | Bi-weekly | $3,106.58 | $3,184.24 | $3,263.85 | $3,345.45 | $3,429.08 | $3,514.81 | $3,602.68 | $3,692.74 | $3,785.06 | $3,879.69 | $3,976.68 | $4,076.10 | $4,178.00 | $4,282.45 | $4,389.51 | $4,499.25 |
| | | Monthly | $6,731 | $6,899 | $7,072 | $7,248 | $7,430 | $7,615 | $7,806 | $8,001 | $8,201 | $8,406 | $8,616 | $8,832 | $9,052 | $9,279 | $9,511 | $9,748 |
| | | Annual | $80,771 | $82,790 | $84,860 | $86,982 | $89,156 | $91,385 | $93,670 | $96,011 | $98,412 | $100,872 | $103,394 | $105,979 | $108,628 | $111,344 | $114,127 | $116,981 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 215 | | Hourly | $39.2205 | $40.2011 | $41.2061 | $42.2362 | $43.2921 | $44.3744 | $45.4838 | $46.6209 | $47.7864 | $48.9811 | $50.2056 | $51.4608 | $52.7473 | $54.0660 | $55.4176 | $56.8030 |
| | | Bi-weekly | $3,137.64 | $3,216.09 | $3,296.49 | $3,378.90 | $3,463.37 | $3,549.95 | $3,638.70 | $3,729.67 | $3,822.91 | $3,918.49 | $4,016.45 | $4,116.86 | $4,219.78 | $4,325.28 | $4,433.41 | $4,544.24 |
| | | Monthly | $6,798 | $6,968 | $7,142 | $7,321 | $7,504 | $7,692 | $7,884 | $8,081 | $8,283 | $8,490 | $8,702 | $8,920 | $9,143 | $9,371 | $9,606 | $9,846 |
| | | Annual | $81,579 | $83,618 | $85,709 | $87,851 | $90,048 | $92,299 | $94,606 | $96,971 | $99,396 | $101,881 | $104,428 | $107,038 | $109,714 | $112,457 | $115,269 | $118,150 |
| 216 | | Hourly | $39.6128 | $40.6031 | $41.6181 | $42.6586 | $43.7251 | $44.8182 | $45.9386 | $47.0871 | $48.2643 | $49.4709 | $50.7077 | $51.9754 | $53.2747 | $54.6066 | $55.9718 | $57.3711 |
| | | Bi-weekly | $3,169.02 | $3,248.25 | $3,329.45 | $3,412.69 | $3,498.01 | $3,585.46 | $3,675.09 | $3,766.97 | $3,861.14 | $3,957.67 | $4,056.62 | $4,158.03 | $4,261.98 | $4,368.53 | $4,477.74 | $4,589.69 |
| | | Monthly | $6,866 | $7,038 | $7,214 | $7,394 | $7,579 | $7,768 | $7,963 | $8,162 | $8,366 | $8,575 | $8,789 | $9,009 | $9,234 | $9,465 | $9,702 | $9,944 |
| | | Annual | $82,395 | $84,454 | $86,566 | $88,730 | $90,948 | $93,222 | $95,552 | $97,941 | $100,390 | $102,899 | $105,472 | $108,109 | $110,811 | $113,582 | $116,421 | $119,332 |
| 217 | | Hourly | $40.0089 | $41.0091 | $42.0343 | $43.0852 | $44.1623 | $45.2664 | $46.3980 | $47.5580 | $48.7469 | $49.9656 | $51.2147 | $52.4951 | $53.8075 | $55.1527 | $56.5315 | $57.9448 |
| | | Bi-weekly | $3,200.71 | $3,280.73 | $3,362.74 | $3,446.82 | $3,532.98 | $3,621.31 | $3,711.84 | $3,804.64 | $3,899.75 | $3,997.25 | $4,097.18 | $4,199.61 | $4,304.60 | $4,412.22 | $4,522.52 | $4,635.58 |
| | | Monthly | $6,935 | $7,108 | $7,286 | $7,468 | $7,655 | $7,846 | $8,042 | $8,243 | $8,449 | $8,661 | $8,877 | $9,099 | $9,327 | $9,560 | $9,799 | $10,044 |
| | | Annual | $83,218 | $85,299 | $87,431 | $89,617 | $91,858 | $94,154 | $96,508 | $98,921 | $101,394 | $103,928 | $106,527 | $109,190 | $111,920 | $114,718 | $117,586 | $120,525 |
| 218 | | Hourly | $40.4090 | $41.4192 | $42.4547 | $43.5160 | $44.6039 | $45.7190 | $46.8620 | $48.0336 | $49.2344 | $50.4653 | $51.7269 | $53.0201 | $54.3456 | $55.7042 | $57.0968 | $58.5242 |
| | | Bi-weekly | $3,232.72 | $3,313.54 | $3,396.38 | $3,481.28 | $3,568.31 | $3,657.52 | $3,748.96 | $3,842.69 | $3,938.75 | $4,037.22 | $4,138.15 | $4,241.61 | $4,347.65 | $4,456.34 | $4,567.74 | $4,681.94 |
| | | Monthly | $7,004 | $7,179 | $7,359 | $7,543 | $7,731 | $7,925 | $8,123 | $8,326 | $8,534 | $8,747 | $8,966 | $9,190 | $9,420 | $9,655 | $9,897 | $10,144 |
| | | Annual | $84,051 | $86,152 | $88,306 | $90,513 | $92,776 | $95,096 | $97,473 | $99,910 | $102,408 | $104,968 | $107,592 | $110,282 | $113,039 | $115,865 | $118,761 | $121,730 |
| 219 | | Hourly | $40.8131 | $41.8334 | $42.8792 | $43.9512 | $45.0500 | $46.1762 | $47.3306 | $48.5139 | $49.7267 | $50.9699 | $52.2442 | $53.5503 | $54.8890 | $56.2612 | $57.6678 | $59.1095 |
| | | Bi-weekly | $3,265.05 | $3,346.67 | $3,430.34 | $3,516.10 | $3,604.00 | $3,694.10 | $3,786.45 | $3,881.11 | $3,978.14 | $4,077.59 | $4,179.54 | $4,284.02 | $4,391.12 | $4,500.90 | $4,613.42 | $4,728.76 |
| | | Monthly | $7,074 | $7,251 | $7,432 | $7,618 | $7,809 | $8,004 | $8,204 | $8,409 | $8,619 | $8,835 | $9,056 | $9,282 | $9,514 | $9,752 | $9,996 | $10,246 |
| | | Annual | $84,891 | $87,013 | $89,189 | $91,418 | $93,704 | $96,047 | $98,448 | $100,909 | $103,432 | $106,017 | $108,668 | $111,385 | $114,169 | $117,023 | $119,949 | $122,948 |
| 220 | Project Engineer | Hourly | $41.2212 | $42.2517 | $43.3080 | $44.3907 | $45.5005 | $46.6380 | $47.8039 | $48.9990 | $50.2240 | $51.4796 | $52.7666 | $54.0858 | $55.4379 | $56.8239 | $58.2445 | $59.7006 |
| | | Bi-weekly | $3,297.70 | $3,380.14 | $3,464.64 | $3,551.26 | $3,640.04 | $3,731.04 | $3,824.31 | $3,919.92 | $4,017.92 | $4,118.37 | $4,221.33 | $4,326.86 | $4,435.03 | $4,545.91 | $4,659.56 | $4,776.05 |
| | | Monthly | $7,145 | $7,324 | $7,507 | $7,694 | $7,887 | $8,084 | $8,286 | $8,493 | $8,705 | $8,923 | $9,146 | $9,375 | $9,609 | $9,849 | $10,096 | $10,348 |
| | | Annual | $85,740 | $87,884 | $90,081 | $92,333 | $94,641 | $97,007 | $99,432 | $101,918 | $104,466 | $107,078 | $109,755 | $112,498 | $115,311 | $118,194 | $121,148 | $124,177 |
| 221 | | Hourly | $41.6334 | $42.6742 | $43.7411 | $44.8346 | $45.9555 | $47.1044 | $48.2820 | $49.4890 | $50.7263 | $51.9944 | $53.2943 | $54.6266 | $55.9923 | $57.3921 | $58.8269 | $60.2976 |
| | | Bi-weekly | $3,330.67 | $3,413.94 | $3,499.29 | $3,586.77 | $3,676.44 | $3,768.35 | $3,862.56 | $3,959.12 | $4,058.10 | $4,159.55 | $4,263.54 | $4,370.13 | $4,479.38 | $4,591.37 | $4,706.15 | $4,823.81 |
| | | Monthly | $7,216 | $7,397 | $7,582 | $7,771 | $7,966 | $8,165 | $8,369 | $8,578 | $8,793 | $9,012 | $9,238 | $9,469 | $9,705 | $9,948 | $10,197 | $10,452 |
| | | Annual | $86,597 | $88,762 | $90,981 | $93,256 | $95,587 | $97,977 | $100,427 | $102,937 | $105,511 | $108,148 | $110,852 | $113,623 | $116,464 | $119,376 | $122,360 | $125,419 |
| 222 | | Hourly | $42.0497 | $43.1010 | $44.1785 | $45.2830 | $46.4150 | $47.5754 | $48.7648 | $49.9839 | $51.2335 | $52.5144 | $53.8272 | $55.1729 | $56.5522 | $57.9660 | $59.4152 | $60.9006 |
| | | Bi-weekly | $3,363.98 | $3,448.08 | $3,534.28 | $3,622.64 | $3,713.20 | $3,806.03 | $3,901.18 | $3,998.71 | $4,098.68 | $4,201.15 | $4,306.18 | $4,413.83 | $4,524.18 | $4,637.28 | $4,753.22 | $4,872.05 |
| | | Monthly | $7,289 | $7,471 | $7,658 | $7,849 | $8,045 | $8,246 | $8,453 | $8,664 | $8,880 | $9,102 | $9,330 | $9,563 | $9,802 | $10,047 | $10,299 | $10,556 |
| | | Annual | $87,463 | $89,650 | $91,891 | $94,189 | $96,543 | $98,957 | $101,431 | $103,967 | $106,566 | $109,230 | $111,961 | $114,760 | $117,629 | $120,569 | $123,584 | $126,673 |
| 223 | | Hourly | $42.4702 | $43.5320 | $44.6203 | $45.7358 | $46.8792 | $48.0512 | $49.2524 | $50.4838 | $51.7459 | $53.0395 | $54.3655 | $55.7246 | $57.1177 | $58.5457 | $60.0093 | $61.5096 |
| | | Bi-weekly | $3,397.62 | $3,482.56 | $3,569.62 | $3,658.86 | $3,750.34 | $3,844.10 | $3,940.19 | $4,038.70 | $4,139.67 | $4,243.16 | $4,349.24 | $4,457.97 | $4,569.42 | $4,683.66 | $4,800.74 | $4,920.77 |
| | | Monthly | $7,362 | $7,546 | $7,734 | $7,928 | $8,126 | $8,329 | $8,537 | $8,751 | $8,969 | $9,194 | $9,423 | $9,659 | $9,900 | $10,148 | $10,402 | $10,662 |
| | | Annual | $88,338 | $90,547 | $92,810 | $95,130 | $97,509 | $99,946 | $102,445 | $105,006 | $107,631 | $110,322 | $113,080 | $115,907 | $118,805 | $121,775 | $124,819 | $127,940 |
| 224 | | Hourly | $42.8949 | $43.9673 | $45.0665 | $46.1932 | $47.3480 | $48.5317 | $49.7450 | $50.9886 | $52.2633 | $53.5699 | $54.9091 | $56.2819 | $57.6889 | $59.1311 | $60.6094 | $62.1247 |
| | | Bi-weekly | $3,431.59 | $3,517.38 | $3,605.32 | $3,695.46 | $3,787.84 | $3,882.54 | $3,979.60 | $4,079.09 | $4,181.06 | $4,285.59 | $4,392.73 | $4,502.55 | $4,615.11 | $4,730.49 | $4,848.75 | $4,969.98 |
| | | Monthly | $7,435 | $7,621 | $7,812 | $8,007 | $8,207 | $8,412 | $8,622 | $8,838 | $9,059 | $9,285 | $9,518 | $9,756 | $9,999 | $10,249 | $10,506 | $10,768 |
| | | Annual | $89,221 | $91,452 | $93,738 | $96,082 | $98,484 | $100,946 | $103,470 | $106,056 | $108,708 | $111,425 | $114,211 | $117,066 | $119,993 | $122,993 | $126,068 | $129,219 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 225 | | Hourly | $43.3239 | $44.4070 | $45.5172 | $46.6551 | $47.8215 | $49.0170 | $50.2424 | $51.4985 | $52.7859 | $54.1056 | $55.4582 | $56.8447 | $58.2658 | $59.7224 | $61.2155 | $62.7459 |
| | | Bi-weekly | $3,465.91 | $3,552.56 | $3,641.38 | $3,732.41 | $3,825.72 | $3,921.36 | $4,019.39 | $4,119.88 | $4,222.87 | $4,328.45 | $4,436.66 | $4,547.58 | $4,661.26 | $4,777.79 | $4,897.24 | $5,019.67 |
| | | Monthly | $7,509 | $7,697 | $7,890 | $8,087 | $8,289 | $8,496 | $8,709 | $8,926 | $9,150 | $9,378 | $9,613 | $9,853 | $10,099 | $10,352 | $10,611 | $10,876 |
| | | Annual | $90,114 | $92,367 | $94,676 | $97,043 | $99,469 | $101,955 | $104,504 | $107,117 | $109,795 | $112,540 | $115,353 | $118,237 | $121,193 | $124,223 | $127,328 | $130,511 |
| 226 | | Hourly | $43.7571 | $44.8510 | $45.9723 | $47.1216 | $48.2997 | $49.5072 | $50.7448 | $52.0135 | $53.3138 | $54.6466 | $56.0128 | $57.4131 | $58.8485 | $60.3197 | $61.8277 | $63.3734 |
| | | Bi-weekly | $3,500.57 | $3,588.08 | $3,677.78 | $3,769.73 | $3,863.98 | $3,960.58 | $4,059.58 | $4,161.08 | $4,265.10 | $4,371.73 | $4,481.02 | $4,593.05 | $4,707.88 | $4,825.58 | $4,946.22 | $5,069.87 |
| | | Monthly | $7,585 | $7,774 | $7,969 | $8,168 | $8,372 | $8,581 | $8,796 | $9,016 | $9,241 | $9,472 | $9,709 | $9,952 | $10,200 | $10,455 | $10,717 | $10,985 |
| | | Annual | $91,015 | $93,290 | $95,622 | $98,013 | $100,463 | $102,975 | $105,549 | $108,188 | $110,893 | $113,665 | $116,507 | $119,419 | $122,405 | $125,465 | $128,602 | $131,817 |
| 227 | | Hourly | $44.1947 | $45.2996 | $46.4320 | $47.5928 | $48.7827 | $50.0022 | $51.2523 | $52.5336 | $53.8469 | $55.1931 | $56.5729 | $57.9873 | $59.4369 | $60.9229 | $62.4459 | $64.0071 |
| | | Bi-weekly | $3,535.58 | $3,623.97 | $3,714.56 | $3,807.42 | $3,902.62 | $4,000.18 | $4,100.18 | $4,202.69 | $4,307.75 | $4,415.45 | $4,525.83 | $4,638.98 | $4,754.95 | $4,873.83 | $4,995.67 | $5,120.57 |
| | | Monthly | $7,660 | $7,852 | $8,048 | $8,249 | $8,456 | $8,667 | $8,884 | $9,106 | $9,333 | $9,567 | $9,806 | $10,051 | $10,302 | $10,560 | $10,824 | $11,095 |
| | | Annual | $91,925 | $94,223 | $96,579 | $98,993 | $101,468 | $104,005 | $106,605 | $109,270 | $112,002 | $114,802 | $117,672 | $120,614 | $123,629 | $126,720 | $129,888 | $133,135 |
| 228 | | Hourly | $44.6366 | $45.7526 | $46.8964 | $48.0688 | $49.2705 | $50.5023 | $51.7648 | $53.0589 | $54.3854 | $55.7450 | $57.1387 | $58.5671 | $60.0313 | $61.5321 | $63.0704 | $64.6472 |
| | | Bi-weekly | $3,570.93 | $3,660.21 | $3,751.71 | $3,845.50 | $3,941.64 | $4,040.18 | $4,141.18 | $4,244.71 | $4,350.83 | $4,459.60 | $4,571.10 | $4,685.37 | $4,802.50 | $4,922.57 | $5,045.63 | $5,171.78 |
| | | Monthly | $7,737 | $7,930 | $8,129 | $8,332 | $8,540 | $8,754 | $8,973 | $9,197 | $9,427 | $9,662 | $9,904 | $10,152 | $10,405 | $10,666 | $10,932 | $11,206 |
| | | Annual | $92,844 | $95,165 | $97,544 | $99,983 | $102,483 | $105,045 | $107,671 | $110,363 | $113,122 | $115,950 | $118,848 | $121,820 | $124,865 | $127,987 | $131,186 | $134,466 |
| 229 | Dir. Adm Srvs | Hourly | $45.0830 | $46.2101 | $47.3653 | $48.5495 | $49.7632 | $51.0073 | $52.2825 | $53.5895 | $54.9293 | $56.3025 | $57.7101 | $59.1528 | $60.6316 | $62.1474 | $63.7011 | $65.2936 |
| | Dir Comm Dev | Bi-weekly | $3,606.64 | $3,696.81 | $3,789.22 | $3,883.96 | $3,981.06 | $4,080.58 | $4,182.60 | $4,287.16 | $4,394.34 | $4,504.20 | $4,616.81 | $4,732.22 | $4,850.53 | $4,971.79 | $5,096.09 | $5,223.49 |
| | Dir Comm Srvs | Monthly | $7,814 | $8,010 | $8,210 | $8,415 | $8,626 | $8,841 | $9,062 | $9,289 | $9,521 | $9,759 | $10,003 | $10,253 | $10,509 | $10,772 | $11,042 | $11,318 |
| | Dir Pub Wrks/Twn Eng | Annual | $93,773 | $96,117 | $98,520 | $100,983 | $103,507 | $106,095 | $108,748 | $111,466 | $114,253 | $117,109 | $120,037 | $123,038 | $126,114 | $129,267 | $132,498 | $135,811 |
| 230 | | Hourly | $45.5338 | $46.6722 | $47.8390 | $49.0350 | $50.2608 | $51.5174 | $52.8053 | $54.1254 | $55.4786 | $56.8655 | $58.2872 | $59.7443 | $61.2379 | $62.7689 | $64.3381 | $65.9466 |
| | | Bi-weekly | $3,642.70 | $3,733.78 | $3,827.12 | $3,922.80 | $4,020.86 | $4,121.39 | $4,224.42 | $4,330.03 | $4,438.29 | $4,549.24 | $4,662.98 | $4,779.54 | $4,899.03 | $5,021.51 | $5,147.05 | $5,275.73 |
| | | Monthly | $7,893 | $8,090 | $8,292 | $8,499 | $8,712 | $8,930 | $9,153 | $9,382 | $9,616 | $9,857 | $10,103 | $10,356 | $10,615 | $10,880 | $11,152 | $11,431 |
| | | Annual | $94,710 | $97,078 | $99,505 | $101,993 | $104,543 | $107,156 | $109,835 | $112,581 | $115,395 | $118,280 | $121,237 | $124,268 | $127,375 | $130,559 | $133,823 | $137,169 |
| 31 | | Hourly | $45.9892 | $47.1389 | $48.3174 | $49.5253 | $50.7634 | $52.0325 | $53.3333 | $54.6667 | $56.0333 | $57.4342 | $58.8700 | $60.3418 | $61.8503 | $63.3966 | $64.9815 | $66.6060 |
| | | Bi-weekly | $3,679.14 | $3,771.11 | $3,865.39 | $3,962.02 | $4,061.07 | $4,162.60 | $4,266.66 | $4,373.34 | $4,482.66 | $4,594.74 | $4,709.60 | $4,827.34 | $4,948.02 | $5,071.73 | $5,198.52 | $5,328.48 |
| | | Monthly | $7,971 | $8,171 | $8,375 | $8,584 | $8,799 | $9,019 | $9,244 | $9,476 | $9,712 | $9,955 | $10,204 | $10,459 | $10,721 | $10,989 | $11,263 | $11,545 |
| | | Annual | $95,657 | $98,049 | $100,500 | $103,013 | $105,588 | $108,228 | $110,933 | $113,707 | $116,549 | $119,463 | $122,450 | $125,511 | $128,649 | $131,865 | $135,162 | $138,541 |
| 232 | | Hourly | $46.4491 | $47.6103 | $48.8005 | $50.0206 | $51.2711 | $52.5529 | $53.8667 | $55.2133 | $56.5937 | $58.0085 | $59.4587 | $60.9452 | $62.4688 | $64.0305 | $65.6313 | $67.2721 |
| | | Bi-weekly | $3,715.93 | $3,808.82 | $3,904.04 | $4,001.65 | $4,101.69 | $4,204.23 | $4,309.34 | $4,417.06 | $4,527.50 | $4,640.68 | $4,756.70 | $4,875.62 | $4,997.50 | $5,122.44 | $5,250.50 | $5,381.77 |
| | | Monthly | $8,051 | $8,252 | $8,459 | $8,670 | $8,887 | $9,109 | $9,337 | $9,570 | $9,810 | $10,055 | $10,306 | $10,564 | $10,828 | $11,099 | $11,376 | $11,660 |
| | | Annual | $96,614 | $99,029 | $101,505 | $104,043 | $106,644 | $109,310 | $112,043 | $114,844 | $117,715 | $120,658 | $123,674 | $126,766 | $129,935 | $133,184 | $136,513 | $139,926 |
| 233 | | Hourly | $46.9136 | $48.0864 | $49.2886 | $50.5208 | $51.7838 | $53.0784 | $54.4053 | $55.7655 | $57.1596 | $58.5886 | $60.0533 | $61.5547 | $63.0935 | $64.6709 | $66.2876 | $67.9448 |
| | | Bi-weekly | $3,753.09 | $3,846.91 | $3,943.09 | $4,041.66 | $4,142.70 | $4,246.27 | $4,352.42 | $4,461.24 | $4,572.77 | $4,687.09 | $4,804.26 | $4,924.38 | $5,047.48 | $5,173.67 | $5,303.01 | $5,435.58 |
| | | Monthly | $8,132 | $8,335 | $8,543 | $8,757 | $8,976 | $9,200 | $9,430 | $9,666 | $9,908 | $10,155 | $10,409 | $10,669 | $10,936 | $11,210 | $11,490 | $11,777 |
| | | Annual | $97,580 | $100,020 | $102,520 | $105,083 | $107,710 | $110,403 | $113,163 | $115,992 | $118,892 | $121,864 | $124,911 | $128,034 | $131,235 | $134,515 | $137,878 | $141,325 |
| 234 | | Hourly | $47.3827 | $48.5673 | $49.7814 | $51.0260 | $52.3016 | $53.6092 | $54.9494 | $56.3231 | $57.7312 | $59.1745 | $60.6539 | $62.1702 | $63.7245 | $65.3176 | $66.9505 | $68.6243 |
| | | Bi-weekly | $3,790.62 | $3,885.38 | $3,982.51 | $4,082.08 | $4,184.13 | $4,288.74 | $4,395.95 | $4,505.85 | $4,618.50 | $4,733.96 | $4,852.31 | $4,973.62 | $5,097.96 | $5,225.41 | $5,356.04 | $5,489.94 |
| | | Monthly | $8,213 | $8,418 | $8,629 | $8,845 | $9,066 | $9,292 | $9,525 | $9,763 | $10,007 | $10,257 | $10,513 | $10,776 | $11,046 | $11,322 | $11,605 | $11,895 |
| | | Annual | $98,556 | $101,020 | $103,545 | $106,134 | $108,787 | $111,507 | $114,295 | $117,152 | $120,081 | $123,083 | $126,160 | $129,314 | $132,547 | $135,861 | $139,257 | $142,738 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 235 | | Hourly | $47.8565 | $49.0529 | $50.2793 | $51.5362 | $52.8246 | $54.1453 | $55.4989 | $56.8864 | $58.3085 | $59.7662 | $61.2604 | $62.7919 | $64.3617 | $65.9707 | $67.6200 | $69.3105 |
| | | Bi-weekly | $3,828.52 | $3,924.23 | $4,022.34 | $4,122.90 | $4,225.97 | $4,331.62 | $4,439.91 | $4,550.91 | $4,664.68 | $4,781.30 | $4,900.83 | $5,023.35 | $5,148.94 | $5,277.66 | $5,409.60 | $5,544.84 |
| | | Monthly | $8,295 | $8,503 | $8,715 | $8,933 | $9,156 | $9,385 | $9,620 | $9,860 | $10,107 | $10,359 | $10,618 | $10,884 | $11,156 | $11,435 | $11,721 | $12,014 |
| | | Annual | $99,542 | $102,030 | $104,581 | $107,195 | $109,875 | $112,622 | $115,438 | $118,324 | $121,282 | $124,314 | $127,422 | $130,607 | $133,872 | $137,219 | $140,650 | $144,166 |
| 236 | | Hourly | $48.3351 | $49.5435 | $50.7820 | $52.0516 | $53.3529 | $54.6867 | $56.0539 | $57.4552 | $58.8916 | $60.3639 | $61.8730 | $63.4198 | $65.0053 | $66.6304 | $68.2962 | $70.0036 |
| | | Bi-weekly | $3,866.81 | $3,963.48 | $4,062.56 | $4,164.13 | $4,268.23 | $4,374.94 | $4,484.31 | $4,596.42 | $4,711.33 | $4,829.11 | $4,949.84 | $5,073.58 | $5,200.42 | $5,330.43 | $5,463.70 | $5,600.29 |
| | | Monthly | $8,378 | $8,588 | $8,802 | $9,022 | $9,248 | $9,479 | $9,716 | $9,959 | $10,208 | $10,463 | $10,725 | $10,993 | $11,268 | $11,549 | $11,838 | $12,134 |
| | | Annual | $100,537 | $103,050 | $105,627 | $108,267 | $110,974 | $113,748 | $116,592 | $119,507 | $122,495 | $125,557 | $128,696 | $131,913 | $135,211 | $138,591 | $142,056 | $145,608 |
| 237 | | Hourly | $48.8184 | $50.0389 | $51.2899 | $52.5721 | $53.8864 | $55.2336 | $56.6144 | $58.0298 | $59.4805 | $60.9675 | $62.4917 | $64.0540 | $65.6554 | $67.2968 | $68.9792 | $70.7036 |
| | | Bi-weekly | $3,905.47 | $4,003.11 | $4,103.19 | $4,205.77 | $4,310.91 | $4,418.69 | $4,529.15 | $4,642.38 | $4,758.44 | $4,877.40 | $4,999.34 | $5,124.32 | $5,252.43 | $5,383.74 | $5,518.34 | $5,656.29 |
| | | Monthly | $8,462 | $8,673 | $8,890 | $9,112 | $9,340 | $9,574 | $9,813 | $10,058 | $10,310 | $10,568 | $10,832 | $11,103 | $11,380 | $11,665 | $11,956 | $12,255 |
| | | Annual | $101,542 | $104,081 | $106,683 | $109,350 | $112,084 | $114,886 | $117,758 | $120,702 | $123,719 | $126,812 | $129,983 | $133,232 | $136,563 | $139,977 | $143,477 | $147,064 |
| 238 | | Hourly | $49.3066 | $50.5393 | $51.8028 | $53.0978 | $54.4253 | $55.7859 | $57.1806 | $58.6101 | $60.0753 | $61.5772 | $63.1166 | $64.6946 | $66.3119 | $67.9697 | $69.6690 | $71.4107 |
| | | Bi-weekly | $3,944.53 | $4,043.14 | $4,144.22 | $4,247.82 | $4,354.02 | $4,462.87 | $4,574.45 | $4,688.81 | $4,806.02 | $4,926.18 | $5,049.33 | $5,175.57 | $5,304.95 | $5,437.58 | $5,573.52 | $5,712.86 |
| | | Monthly | $8,546 | $8,760 | $8,979 | $9,204 | $9,434 | $9,670 | $9,911 | $10,159 | $10,413 | $10,673 | $10,940 | $11,214 | $11,494 | $11,781 | $12,076 | $12,378 |
| | | Annual | $102,558 | $105,122 | $107,750 | $110,443 | $113,205 | $116,035 | $118,936 | $121,909 | $124,957 | $128,081 | $131,283 | $134,565 | $137,929 | $141,377 | $144,911 | $148,534 |
| 239 | Dep Twn Mgr | Hourly | $49.7997 | $51.0447 | $52.3208 | $53.6288 | $54.9695 | $56.3438 | $57.7524 | $59.1962 | $60.6761 | $62.1930 | $63.7478 | $65.3415 | $66.9750 | $68.6494 | $70.3657 | $72.1248 |
| | | Bi-weekly | $3,983.98 | $4,083.58 | $4,185.66 | $4,290.30 | $4,397.56 | $4,507.50 | $4,620.19 | $4,735.70 | $4,854.09 | $4,975.44 | $5,099.82 | $5,227.32 | $5,358.00 | $5,491.95 | $5,629.26 | $5,769.98 |
| | | Monthly | $8,632 | $8,848 | $9,069 | $9,296 | $9,528 | $9,766 | $10,010 | $10,261 | $10,517 | $10,780 | $11,050 | $11,326 | $11,609 | $11,899 | $12,197 | $12,502 |
| | | Annual | $103,583 | $106,173 | $108,827 | $111,548 | $114,337 | $117,195 | $120,125 | $123,128 | $126,206 | $129,361 | $132,595 | $135,910 | $139,308 | $142,791 | $146,361 | $150,020 |
| 240 | | Hourly | $50.2977 | $51.5551 | $52.8440 | $54.1651 | $55.5192 | $56.9072 | $58.3299 | $59.7881 | $61.2828 | $62.8149 | $64.3853 | $65.9949 | $67.6448 | $69.3359 | $71.0693 | $72.8460 |
| | | Bi-weekly | $4,023.82 | $4,124.41 | $4,227.52 | $4,333.21 | $4,441.54 | $4,552.58 | $4,666.39 | $4,783.05 | $4,902.62 | $5,025.19 | $5,150.82 | $5,279.59 | $5,411.58 | $5,546.87 | $5,685.54 | $5,827.68 |
| | | Monthly | $8,718 | $8,936 | $9,160 | $9,389 | $9,623 | $9,864 | $10,111 | $10,363 | $10,622 | $10,888 | $11,160 | $11,439 | $11,725 | $12,018 | $12,319 | $12,627 |
| | | Annual | $104,619 | $107,235 | $109,916 | $112,663 | $115,480 | $118,367 | $121,326 | $124,359 | $127,468 | $130,655 | $133,921 | $137,269 | $140,701 | $144,219 | $147,824 | $151,520 |
| 241 | | Hourly | $50.8007 | $52.0707 | $53.3724 | $54.7068 | $56.0744 | $57.4763 | $58.9132 | $60.3860 | $61.8957 | $63.4431 | $65.0291 | $66.6549 | $68.3212 | $70.0293 | $71.7800 | $73.5745 |
| | | Bi-weekly | $4,064.06 | $4,165.66 | $4,269.79 | $4,376.54 | $4,485.95 | $4,598.10 | $4,713.06 | $4,830.88 | $4,951.66 | $5,075.45 | $5,202.33 | $5,332.39 | $5,465.70 | $5,602.34 | $5,742.40 | $5,885.96 |
| | | Monthly | $8,805 | $9,026 | $9,251 | $9,483 | $9,720 | $9,963 | $10,212 | $10,467 | $10,729 | $10,997 | $11,272 | $11,554 | $11,842 | $12,138 | $12,442 | $12,753 |
| | | Annual | $105,665 | $108,307 | $111,015 | $113,790 | $116,635 | $119,551 | $122,539 | $125,603 | $128,743 | $131,962 | $135,261 | $138,642 | $142,108 | $145,661 | $149,302 | $153,035 |
| 242 | | Hourly | $51.3087 | $52.5914 | $53.9062 | $55.2538 | $56.6352 | $58.0510 | $59.5023 | $60.9899 | $62.5146 | $64.0775 | $65.6794 | $67.3214 | $69.0045 | $70.7296 | $72.4978 | $74.3102 |
| | | Bi-weekly | $4,104.70 | $4,207.31 | $4,312.50 | $4,420.30 | $4,530.82 | $4,644.08 | $4,760.18 | $4,879.19 | $5,001.17 | $5,126.20 | $5,254.35 | $5,385.71 | $5,520.36 | $5,658.37 | $5,799.82 | $5,944.82 |
| | | Monthly | $8,894 | $9,116 | $9,344 | $9,577 | $9,817 | $10,062 | $10,314 | $10,572 | $10,836 | $11,107 | $11,384 | $11,669 | $11,961 | $12,260 | $12,566 | $12,880 |
| | | Annual | $106,722 | $109,390 | $112,125 | $114,928 | $117,801 | $120,746 | $123,765 | $126,859 | $130,030 | $133,281 | $136,613 | $140,029 | $143,529 | $147,117 | $150,795 | $154,565 |
| 243 | | Hourly | $51.8218 | $53.1173 | $54.4452 | $55.8064 | $57.2015 | $58.6316 | $60.0973 | $61.5998 | $63.1398 | $64.7183 | $66.3362 | $67.9946 | $69.6945 | $71.4369 | $73.2228 | $75.0533 |
| | | Bi-weekly | $4,145.74 | $4,249.38 | $4,355.62 | $4,464.51 | $4,576.12 | $4,690.53 | $4,807.78 | $4,927.98 | $5,051.18 | $5,177.46 | $5,306.90 | $5,439.57 | $5,575.56 | $5,714.95 | $5,857.82 | $6,004.26 |
| | | Monthly | $8,982 | $9,207 | $9,437 | $9,673 | $9,915 | $10,163 | $10,417 | $10,677 | $10,944 | $11,218 | $11,498 | $11,786 | $12,080 | $12,382 | $12,692 | $13,009 |
| | | Annual | $107,789 | $110,484 | $113,246 | $116,077 | $118,979 | $121,954 | $125,002 | $128,128 | $131,331 | $134,614 | $137,979 | $141,429 | $144,965 | $148,589 | $152,303 | $156,111 |
| 244 | | Hourly | $52.3400 | $53.6485 | $54.9897 | $56.3644 | $57.7735 | $59.2179 | $60.6983 | $62.2158 | $63.7712 | $65.3654 | $66.9996 | $68.6746 | $70.3914 | $72.1512 | $73.9550 | $75.8039 |
| | | Bi-weekly | $4,187.20 | $4,291.88 | $4,399.18 | $4,509.15 | $4,621.88 | $4,737.43 | $4,855.86 | $4,977.26 | $5,101.70 | $5,229.23 | $5,359.97 | $5,493.97 | $5,631.31 | $5,772.10 | $5,916.40 | $6,064.31 |
| | | Monthly | $9,072 | $9,299 | $9,532 | $9,770 | $10,014 | $10,264 | $10,521 | $10,784 | $11,054 | $11,330 | $11,613 | $11,904 | $12,201 | $12,506 | $12,819 | $13,139 |
| | | Annual | $108,867 | $111,589 | $114,379 | $117,238 | $120,169 | $123,173 | $126,253 | $129,409 | $132,644 | $135,960 | $139,359 | $142,843 | $146,414 | $150,075 | $153,826 | $157,672 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 245 | | Hourly | $52.8634 | $54.1850 | $55.5396 | $56.9281 | $58.3513 | $59.8100 | $61.3053 | $62.8379 | $64.4089 | $66.0191 | $67.6696 | $69.3613 | $71.0954 | $72.8727 | $74.6946 | $76.5619 |
| | | Bi-weekly | $4,229.07 | $4,334.80 | $4,443.17 | $4,554.25 | $4,668.10 | $4,784.80 | $4,904.42 | $5,027.03 | $5,152.71 | $5,281.53 | $5,413.57 | $5,548.90 | $5,687.63 | $5,829.82 | $5,975.57 | $6,124.95 |
| | | Monthly | $9,163 | $9,392 | $9,627 | $9,868 | $10,114 | $10,367 | $10,626 | $10,892 | $11,164 | $11,443 | $11,729 | $12,023 | $12,323 | $12,631 | $12,947 | $13,271 |
| | | Annual | $109,956 | $112,705 | $115,522 | $118,410 | $121,371 | $124,405 | $127,515 | $130,703 | $133,970 | $137,320 | $140,753 | $144,272 | $147,878 | $151,575 | $155,365 | $159,249 |
| 246 | | Hourly | $53.3920 | $54.7268 | $56.0950 | $57.4973 | $58.9348 | $60.4082 | $61.9184 | $63.4663 | $65.0530 | $66.6793 | $68.3463 | $70.0549 | $71.8063 | $73.6015 | $75.4415 | $77.3275 |
| | | Bi-weekly | $4,271.36 | $4,378.14 | $4,487.60 | $4,599.78 | $4,714.78 | $4,832.66 | $4,953.47 | $5,077.30 | $5,204.24 | $5,334.34 | $5,467.70 | $5,604.39 | $5,744.50 | $5,888.12 | $6,035.32 | $6,186.20 |
| | | Monthly | $9,255 | $9,486 | $9,723 | $9,966 | $10,215 | $10,471 | $10,733 | $11,001 | $11,276 | $11,558 | $11,847 | $12,143 | $12,446 | $12,758 | $13,077 | $13,403 |
| | | Annual | $111,055 | $113,832 | $116,678 | $119,594 | $122,584 | $125,649 | $128,790 | $132,010 | $135,310 | $138,693 | $142,160 | $145,714 | $149,357 | $153,091 | $156,918 | $160,841 |
| 247 | | Hourly | $53.9259 | $55.2741 | $56.6559 | $58.0723 | $59.5241 | $61.0122 | $62.5375 | $64.1010 | $65.7035 | $67.3461 | $69.0297 | $70.7555 | $72.5244 | $74.3375 | $76.1959 | $78.1008 |
| | | Bi-weekly | $4,314.07 | $4,421.93 | $4,532.47 | $4,645.78 | $4,761.93 | $4,880.98 | $5,003.00 | $5,128.08 | $5,256.28 | $5,387.69 | $5,522.38 | $5,660.44 | $5,801.95 | $5,947.00 | $6,095.67 | $6,248.06 |
| | | Monthly | $9,347 | $9,581 | $9,820 | $10,066 | $10,318 | $10,575 | $10,840 | $11,111 | $11,389 | $11,673 | $11,965 | $12,264 | $12,571 | $12,885 | $13,207 | $13,537 |
| | | Annual | $112,166 | $114,970 | $117,844 | $120,790 | $123,810 | $126,905 | $130,078 | $133,330 | $136,663 | $140,080 | $143,582 | $147,171 | $150,851 | $154,622 | $158,488 | $162,450 |
| 248 | | Hourly | $54.4652 | $55.8268 | $57.2225 | $58.6530 | $60.1194 | $61.6224 | $63.1629 | $64.7420 | $66.3605 | $68.0195 | $69.7200 | $71.4630 | $73.2496 | $75.0809 | $76.9579 | $78.8818 |
| | | Bi-weekly | $4,357.22 | $4,466.14 | $4,577.80 | $4,692.24 | $4,809.55 | $4,929.79 | $5,053.03 | $5,179.36 | $5,308.84 | $5,441.56 | $5,577.60 | $5,717.04 | $5,859.97 | $6,006.47 | $6,156.63 | $6,310.54 |
| | | Monthly | $9,441 | $9,677 | $9,919 | $10,167 | $10,421 | $10,681 | $10,948 | $11,222 | $11,502 | $11,790 | $12,085 | $12,387 | $12,697 | $13,014 | $13,339 | $13,673 |
| | | Annual | $113,288 | $116,120 | $119,023 | $121,998 | $125,048 | $128,174 | $131,379 | $134,663 | $138,030 | $141,481 | $145,018 | $148,643 | $152,359 | $156,168 | $160,072 | $164,074 |
| 249 | | Hourly | $55.0098 | $56.3851 | $57.7947 | $59.2396 | $60.7206 | $62.2386 | $63.7945 | $65.3894 | $67.0241 | $68.6997 | $70.4172 | $72.1777 | $73.9821 | $75.8317 | $77.7275 | $79.6706 |
| | | Bi-weekly | $4,400.78 | $4,510.81 | $4,623.58 | $4,739.17 | $4,857.65 | $4,979.09 | $5,103.56 | $5,231.15 | $5,361.93 | $5,495.98 | $5,633.38 | $5,774.22 | $5,918.57 | $6,066.54 | $6,218.20 | $6,373.65 |
| | | Monthly | $9,535 | $9,773 | $10,018 | $10,268 | $10,525 | $10,788 | $11,058 | $11,334 | $11,618 | $11,908 | $12,206 | $12,511 | $12,824 | $13,144 | $13,473 | $13,810 |
| | | Annual | $114,420 | $117,281 | $120,213 | $123,218 | $126,299 | $129,456 | $132,693 | $136,010 | $139,410 | $142,895 | $146,468 | $150,130 | $153,883 | $157,730 | $161,673 | $165,715 |
| 250 | | Hourly | $55.5599 | $56.9489 | $58.3727 | $59.8320 | $61.3278 | $62.8610 | $64.4325 | $66.0433 | $67.6944 | $69.3867 | $71.1214 | $72.8994 | $74.7219 | $76.5900 | $78.5047 | $80.4673 |
| | | Bi-weekly | $4,444.79 | $4,555.91 | $4,669.82 | $4,786.56 | $4,906.22 | $5,028.88 | $5,154.60 | $5,283.46 | $5,415.55 | $5,550.94 | $5,689.71 | $5,831.95 | $5,977.75 | $6,127.20 | $6,280.38 | $6,437.38 |
| | | Monthly | $9,630 | $9,871 | $10,118 | $10,371 | $10,630 | $10,896 | $11,168 | $11,448 | $11,734 | $12,027 | $12,328 | $12,636 | $12,952 | $13,276 | $13,607 | $13,948 |
| | | Annual | $115,565 | $118,454 | $121,415 | $124,450 | $127,562 | $130,751 | $134,020 | $137,370 | $140,804 | $144,324 | $147,933 | $151,631 | $155,422 | $159,307 | $163,290 | $167,372 |
| 251 | | Hourly | $56.1155 | $57.5184 | $58.9564 | $60.4303 | $61.9410 | $63.4896 | $65.0768 | $66.7037 | $68.3713 | $70.0806 | $71.8326 | $73.6284 | $75.4692 | $77.3559 | $79.2898 | $81.2720 |
| | | Bi-weekly | $4,489.24 | $4,601.47 | $4,716.51 | $4,834.42 | $4,955.28 | $5,079.17 | $5,206.14 | $5,336.30 | $5,469.70 | $5,606.45 | $5,746.61 | $5,890.27 | $6,037.54 | $6,188.47 | $6,343.18 | $6,501.76 |
| | | Monthly | $9,727 | $9,970 | $10,219 | $10,475 | $10,736 | $11,005 | $11,280 | $11,562 | $11,851 | $12,147 | $12,451 | $12,762 | $13,081 | $13,408 | $13,744 | $14,087 |
| | | Annual | $116,720 | $119,638 | $122,629 | $125,695 | $128,837 | $132,058 | $135,360 | $138,744 | $142,212 | $145,768 | $149,412 | $153,147 | $156,976 | $160,900 | $164,923 | $169,046 |
| 252 | | Hourly | $56.6767 | $58.0936 | $59.5459 | $61.0346 | $62.5605 | $64.1245 | $65.7276 | $67.3708 | $69.0550 | $70.7814 | $72.5510 | $74.3647 | $76.2238 | $78.1294 | $80.0827 | $82.0847 |
| | | Bi-weekly | $4,534.14 | $4,647.49 | $4,763.67 | $4,882.77 | $5,004.84 | $5,129.96 | $5,258.21 | $5,389.66 | $5,524.40 | $5,662.51 | $5,804.08 | $5,949.18 | $6,097.90 | $6,250.35 | $6,406.62 | $6,566.78 |
| | | Monthly | $9,824 | $10,070 | $10,321 | $10,579 | $10,844 | $11,115 | $11,393 | $11,678 | $11,970 | $12,269 | $12,575 | $12,890 | $13,212 | $13,542 | $13,881 | $14,228 |
| | | Annual | $117,888 | $120,835 | $123,856 | $126,952 | $130,126 | $133,379 | $136,713 | $140,131 | $143,634 | $147,225 | $150,906 | $154,679 | $158,546 | $162,509 | $166,572 | $170,736 |
| 253 | | Hourly | $57.2435 | $58.6745 | $60.1414 | $61.6449 | $63.1861 | $64.7657 | $66.3849 | $68.0445 | $69.7456 | $71.4892 | $73.2765 | $75.1084 | $76.9861 | $78.9107 | $80.8835 | $82.9056 |
| | | Bi-weekly | $4,579.48 | $4,693.96 | $4,811.31 | $4,931.59 | $5,054.89 | $5,181.26 | $5,310.79 | $5,443.56 | $5,579.65 | $5,719.14 | $5,862.12 | $6,008.67 | $6,158.89 | $6,312.86 | $6,470.68 | $6,632.45 |
| | | Monthly | $9,922 | $10,170 | $10,425 | $10,685 | $10,952 | $11,226 | $11,507 | $11,794 | $12,089 | $12,391 | $12,701 | $13,019 | $13,344 | $13,678 | $14,020 | $14,370 |
| | | Annual | $119,066 | $122,043 | $125,094 | $128,221 | $131,427 | $134,713 | $138,081 | $141,533 | $145,071 | $148,698 | $152,415 | $156,225 | $160,131 | $164,134 | $168,238 | $172,444 |
| 254 | | Hourly | $57.8159 | $59.2613 | $60.7428 | $62.2614 | $63.8179 | $65.4134 | $67.0487 | $68.7249 | $70.4430 | $72.2041 | $74.0092 | $75.8595 | $77.7559 | $79.6998 | $81.6923 | $83.7346 |
| | | Bi-weekly | $4,625.27 | $4,740.90 | $4,859.42 | $4,980.91 | $5,105.43 | $5,233.07 | $5,363.90 | $5,497.99 | $5,635.44 | $5,776.33 | $5,920.74 | $6,068.76 | $6,220.47 | $6,375.98 | $6,535.38 | $6,698.77 |
| | | Monthly | $10,021 | $10,272 | $10,529 | $10,792 | $11,062 | $11,338 | $11,622 | $11,912 | $12,210 | $12,515 | $12,828 | $13,149 | $13,478 | $13,815 | $14,160 | $14,514 |
| | | Annual | $120,257 | $123,263 | $126,345 | $129,504 | $132,741 | $136,060 | $139,461 | $142,948 | $146,522 | $150,185 | $153,939 | $157,788 | $161,732 | $165,776 | $169,920 | $174,168 |

| Range | Title | Pay Period | Step A | Step B | Step C | Step D | Step E | Step F | Step G | Step H | Step I | Step J | Step K | Step L | Step M | Step M-1 | Step M-2 | Step M-3 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 255 | | Hourly | $58.3940 | $59.8539 | $61.3502 | $62.8840 | $64.4561 | $66.0675 | $67.7192 | $69.4122 | $71.1475 | $72.9262 | $74.7493 | $76.6181 | $78.5335 | $80.4968 | $82.5093 | $84.5720 |
| | | Bi-weekly | $4,671.52 | $4,788.31 | $4,908.02 | $5,030.72 | $5,156.49 | $5,285.40 | $5,417.54 | $5,552.98 | $5,691.80 | $5,834.10 | $5,979.94 | $6,129.45 | $6,282.68 | $6,439.74 | $6,600.74 | $6,765.76 |
| | | Monthly | $10,122 | $10,375 | $10,634 | $10,900 | $11,172 | $11,452 | $11,738 | $12,031 | $12,332 | $12,641 | $12,957 | $13,280 | $13,612 | $13,953 | $14,302 | $14,659 |
| | | Annual | $121,460 | $124,496 | $127,609 | $130,799 | $134,069 | $137,420 | $140,856 | $144,377 | $147,987 | $151,686 | $155,479 | $159,366 | $163,350 | $167,433 | $171,619 | $175,910 |
| 256 | | Hourly | $58.9780 | $60.4524 | $61.9637 | $63.5128 | $65.1007 | $66.7282 | $68.3964 | $70.1063 | $71.8590 | $73.6554 | $75.4968 | $77.3842 | $79.3188 | $81.3018 | $83.3344 | $85.4177 |
| | | Bi-weekly | $4,718.24 | $4,836.19 | $4,957.10 | $5,081.02 | $5,208.06 | $5,338.26 | $5,471.71 | $5,608.50 | $5,748.72 | $5,892.43 | $6,039.74 | $6,190.74 | $6,345.50 | $6,504.14 | $6,666.75 | $6,833.42 |
| | | Monthly | $10,223 | $10,478 | $10,740 | $11,009 | $11,284 | $11,566 | $11,855 | $12,152 | $12,456 | $12,767 | $13,086 | $13,413 | $13,749 | $14,092 | $14,445 | $14,806 |
| | | Annual | $122,674 | $125,741 | $128,885 | $132,107 | $135,409 | $138,795 | $142,264 | $145,821 | $149,467 | $153,203 | $157,033 | $160,959 | $164,983 | $169,108 | $173,335 | $177,669 |
| 257 | | Hourly | $59.5678 | $61.0570 | $62.5834 | $64.1480 | $65.7517 | $67.3955 | $69.0803 | $70.8074 | $72.5775 | $74.3920 | $76.2518 | $78.1581 | $80.1120 | $82.1148 | $84.1677 | $86.2719 |
| | | Bi-weekly | $4,765.42 | $4,884.56 | $5,006.67 | $5,131.84 | $5,260.14 | $5,391.64 | $5,526.42 | $5,664.59 | $5,806.20 | $5,951.36 | $6,100.14 | $6,252.65 | $6,408.96 | $6,569.18 | $6,733.42 | $6,901.75 |
| | | Monthly | $10,325 | $10,583 | $10,848 | $11,119 | $11,397 | $11,682 | $11,974 | $12,273 | $12,580 | $12,895 | $13,217 | $13,547 | $13,886 | $14,233 | $14,589 | $14,954 |
| | | Annual | $123,901 | $126,998 | $130,173 | $133,428 | $136,763 | $140,183 | $143,687 | $147,279 | $150,961 | $154,735 | $158,604 | $162,569 | $166,633 | $170,799 | $175,069 | $179,446 |
| 258 | | Hourly | $60.1634 | $61.6675 | $63.2092 | $64.7895 | $66.4092 | $68.0694 | $69.7712 | $71.5154 | $73.3033 | $75.1359 | $77.0143 | $78.9397 | $80.9131 | $82.9360 | $85.0094 | $87.1346 |
| | | Bi-weekly | $4,813.07 | $4,933.40 | $5,056.74 | $5,183.16 | $5,312.74 | $5,445.55 | $5,581.70 | $5,721.23 | $5,864.26 | $6,010.87 | $6,161.14 | $6,315.18 | $6,473.05 | $6,634.88 | $6,800.75 | $6,970.77 |
| | | Monthly | $10,428 | $10,689 | $10,956 | $11,230 | $11,511 | $11,799 | $12,094 | $12,396 | $12,706 | $13,024 | $13,349 | $13,683 | $14,025 | $14,376 | $14,735 | $15,103 |
| | | Annual | $125,140 | $128,268 | $131,475 | $134,762 | $138,131 | $141,584 | $145,124 | $148,752 | $152,471 | $156,283 | $160,190 | $164,194 | $168,299 | $172,507 | $176,819 | $181,240 |
| 259 | | Hourly | $60.7651 | $62.2842 | $63.8413 | $65.4373 | $67.0733 | $68.7501 | $70.4689 | $72.2306 | $74.0363 | $75.8873 | $77.7844 | $79.7291 | $81.7223 | $83.7653 | $85.8595 | $88.0060 |
| | | Bi-weekly | $4,861.21 | $4,982.74 | $5,107.30 | $5,234.98 | $5,365.86 | $5,500.01 | $5,637.51 | $5,778.45 | $5,922.90 | $6,070.98 | $6,222.75 | $6,378.33 | $6,537.78 | $6,701.22 | $6,868.76 | $7,040.48 |
| | | Monthly | $10,533 | $10,796 | $11,066 | $11,342 | $11,626 | $11,917 | $12,215 | $12,520 | $12,833 | $13,154 | $13,483 | $13,820 | $14,165 | $14,519 | $14,882 | $15,254 |
| | | Annual | $126,391 | $129,551 | $132,790 | $136,110 | $139,512 | $143,000 | $146,575 | $150,240 | $153,996 | $157,845 | $161,792 | $165,836 | $169,982 | $174,232 | $178,588 | $183,052 |
| 260 | | Hourly | $61.3727 | $62.9070 | $64.4797 | $66.0917 | $67.7440 | $69.4376 | $71.1736 | $72.9529 | $74.7767 | $76.6461 | $78.5623 | $80.5263 | $82.5395 | $84.6030 | $86.7181 | $88.8860 |
| | | Bi-weekly | $4,909.82 | $5,032.56 | $5,158.38 | $5,287.34 | $5,419.52 | $5,555.01 | $5,693.89 | $5,836.23 | $5,982.14 | $6,131.69 | $6,284.98 | $6,442.10 | $6,603.16 | $6,768.24 | $6,937.45 | $7,110.88 |
| | | Monthly | $10,638 | $10,904 | $11,176 | $11,456 | $11,742 | $12,036 | $12,337 | $12,645 | $12,961 | $13,285 | $13,617 | $13,958 | $14,307 | $14,665 | $15,031 | $15,407 |
| | | Annual | $127,655 | $130,847 | $134,118 | $137,471 | $140,908 | $144,430 | $148,041 | $151,742 | $155,536 | $159,424 | $163,410 | $167,495 | $171,682 | $175,974 | $180,374 | $184,883 |
| 261 | | Hourly | $61.9865 | $63.5361 | $65.1245 | $66.7526 | $68.4215 | $70.1320 | $71.8853 | $73.6824 | $75.5245 | $77.4126 | $79.3479 | $81.3316 | $83.3649 | $85.4490 | $87.5852 | $89.7749 |
| | | Bi-weekly | $4,958.92 | $5,082.89 | $5,209.96 | $5,340.21 | $5,473.72 | $5,610.56 | $5,750.82 | $5,894.59 | $6,041.96 | $6,193.01 | $6,347.83 | $6,506.53 | $6,669.19 | $6,835.92 | $7,006.82 | $7,181.99 |
| | | Monthly | $10,744 | $11,013 | $11,288 | $11,570 | $11,860 | $12,156 | $12,460 | $12,772 | $13,091 | $13,418 | $13,754 | $14,097 | $14,450 | $14,811 | $15,181 | $15,561 |
| | | Annual | $128,932 | $132,155 | $135,459 | $138,845 | $142,317 | $145,875 | $149,521 | $153,259 | $157,091 | $161,018 | $165,044 | $169,170 | $173,399 | $177,734 | $182,177 | $186,732 |
| 262 | | Hourly | $62.6063 | $64.1715 | $65.7758 | $67.4202 | $69.1057 | $70.8333 | $72.6041 | $74.4192 | $76.2797 | $78.1867 | $80.1414 | $82.1449 | $84.1985 | $86.3035 | $88.4611 | $90.6726 |
| | | Bi-weekly | $5,008.50 | $5,133.72 | $5,262.06 | $5,393.62 | $5,528.46 | $5,666.66 | $5,808.33 | $5,953.54 | $6,102.38 | $6,254.94 | $6,411.31 | $6,571.59 | $6,735.88 | $6,904.28 | $7,076.89 | $7,253.81 |
| | | Monthly | $10,852 | $11,123 | $11,401 | $11,686 | $11,978 | $12,278 | $12,585 | $12,899 | $13,222 | $13,552 | $13,891 | $14,238 | $14,594 | $14,959 | $15,333 | $15,717 |
| | | Annual | $130,221 | $133,477 | $136,814 | $140,234 | $143,740 | $147,333 | $151,017 | $154,792 | $158,662 | $162,628 | $166,694 | $170,861 | $175,133 | $179,511 | $183,999 | $188,599 |
| 263 | | Hourly | $63.2324 | $64.8132 | $66.4335 | $68.0944 | $69.7967 | $71.5416 | $73.3302 | $75.1634 | $77.0425 | $78.9686 | $80.9428 | $82.9664 | $85.0405 | $87.1665 | $89.3457 | $91.5793 |
| | | Bi-weekly | $5,058.59 | $5,185.06 | $5,314.68 | $5,447.55 | $5,583.74 | $5,723.33 | $5,866.42 | $6,013.07 | $6,163.40 | $6,317.49 | $6,475.42 | $6,637.31 | $6,803.24 | $6,973.32 | $7,147.66 | $7,326.34 |
| | | Monthly | $10,960 | $11,234 | $11,515 | $11,803 | $12,098 | $12,401 | $12,711 | $13,028 | $13,354 | $13,688 | $14,030 | $14,381 | $14,740 | $15,109 | $15,487 | $15,874 |
| | | Annual | $131,523 | $134,811 | $138,182 | $141,636 | $145,177 | $148,807 | $152,527 | $156,340 | $160,248 | $164,255 | $168,361 | $172,570 | $176,884 | $181,306 | $185,839 | $190,485 |
| 264 | | Hourly | $63.8647 | $65.4613 | $67.0979 | $68.7753 | $70.4947 | $72.2571 | $74.0635 | $75.9151 | $77.8129 | $79.7583 | $81.7522 | $83.7960 | $85.8909 | $88.0382 | $90.2392 | $92.4951 |
| | | Bi-weekly | $5,109.18 | $5,236.90 | $5,367.83 | $5,502.02 | $5,639.58 | $5,780.57 | $5,925.08 | $6,073.21 | $6,225.03 | $6,380.66 | $6,540.18 | $6,703.68 | $6,871.27 | $7,043.06 | $7,219.14 | $7,399.61 |
| | | Monthly | $11,070 | $11,347 | $11,630 | $11,921 | $12,219 | $12,525 | $12,838 | $13,159 | $13,488 | $13,825 | $14,170 | $14,525 | $14,888 | $15,260 | $15,641 | $16,032 |
| | | Annual | $132,839 | $136,160 | $139,564 | $143,053 | $146,629 | $150,295 | $154,052 | $157,903 | $161,851 | $165,897 | $170,045 | $174,296 | $178,653 | $183,119 | $187,697 | $192,390 |
| 265 | | Hourly | $64.5034 | $66.1159 | $67.7688 | $69.4631 | $71.1996 | $72.9796 | $74.8041 | $76.6742 | $78.5911 | $80.5559 | $82.5698 | $84.6340 | $86.7498 | $88.9186 | $91.1416 | $93.4201 |
| | | Bi-weekly | $5,160.27 | $5,289.27 | $5,421.50 | $5,557.05 | $5,695.97 | $5,838.37 | $5,984.33 | $6,133.94 | $6,287.29 | $6,444.47 | $6,605.58 | $6,770.72 | $6,939.98 | $7,113.49 | $7,291.33 | $7,473.61 |
| | | Monthly | $11,181 | $11,460 | $11,747 | $12,040 | $12,341 | $12,650 | $12,966 | $13,290 | $13,622 | $13,963 | $14,312 | $14,670 | $15,037 | $15,413 | $15,798 | $16,193 |
| | | Annual | $134,167 | $137,521 | $140,959 | $144,483 | $148,095 | $151,798 | $155,593 | $159,482 | $163,469 | $167,556 | $171,745 | $176,039 | $180,440 | $184,951 | $189,574 | $194,314 |

*Town of Yucca Valley*

**Operating Budget**

**FY 2012-13**

# General Fund Summary

## *Town of Yucca Valley*
### Adopted Budget
### FY 2012-13
### General Fund Summary

| | | FY 2011/12 Amended | | | | FY 2012/13 Adopted | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2010/11 Actual | Amended Budget | Change from FY 10/11 Act | Projected | Change from 11/12 Budget | Department Request Proposed | Department Request Change | Town Manager Adopted | Town Manager Change |
| **Revenues** | | | | | | | | | |
| Sales Tax | $ 2,712,111 | $2,855,000 | $ 142,889 | $ 2,850,000 | $ (5,000) | $3,100,000 | $ 250,000 | $ 3,100,000 | $ 250,000 |
| Property Tax | 3,959,175 | 3,913,000 | (46,175) | 4,003,391 | 90,391 | 4,009,000 | 5,609 | 4,009,000 | 5,609 |
| Vehicle License Funds | 97,307 | 55,000 | (42,307) | 10,500 | (44,500) | - | (10,500) | - | (10,500) |
| Franchise/TOT/Interest | 1,017,608 | 1,010,500 | (7,108) | 978,250 | (32,250) | 1,008,500 | 30,250 | 1,008,500 | 30,250 |
| Community Development | 575,109 | 716,250 | 141,141 | 531,415 | (184,835) | 825,500 | 294,085 | 825,500 | 294,085 |
| Administrative/Other | 1,207,235 | 168,300 | (1,038,935) | 175,050 | 6,750 | 251,800 | 76,750 | 251,800 | 76,750 |
| Community Services | 211,929 | 195,000 | (16,929) | 185,000 | (10,000) | 220,500 | 35,500 | 220,500 | 35,500 |
| **Total Revenue** | 9,780,474 | 8,913,050 | (867,424) | 8,733,606 | (179,444) | 9,415,300 | 681,694 | 9,415,300 | $ 681,694 |
| **Expenditures** | | | | | | | | | |
| Personnel Services | 3,291,611 | 3,272,489 | (19,122) | 2,966,372 | (306,117) | 3,368,774 | 402,402 | 3,414,963 | 448,591 |
| Contract Safety | 3,327,192 | 3,429,500 | 102,308 | 3,491,000 | 61,500 | 3,666,211 | 175,211 | 3,600,711 | 109,711 |
| Operating Supplies and Servic | 2,129,781 | 2,115,786 | (13,995) | 1,871,551 | (244,235) | 2,170,410 | 298,859 | 2,043,110 | 171,559 |
| Contracts and Partnerships | 136,492 | 82,000 | (54,492) | 82,000 | - | 117,000 | 35,000 | 109,000 | 27,000 |
| Capital Projects/GP Update | 47,102 | 711,500 | 664,398 | 626,000 | (85,500) | 50,700 | (575,300) | 15,000 | (611,000) |
| **Total Expenditures** | 8,932,178 | 9,611,275 | 679,096 | 9,036,923 | (574,352) | 9,373,095 | 336,172 | 9,182,784 | 145,861 |
| **Other Sources (Uses) of Funds** | | | | | | | | | |
| Transfer from Other Funds | 26,081 | 73,000 | 46,919 | 23,000 | (50,000) | 35,000 | (38,000) | - | (23,000) |
| Transfer to Capital Projects Fu | 22,630 | (700,000) | (722,630) | (700,000) | - | - | 700,000 | - | - |
| **Total Other Sources (Uses) of Funds** | 48,711 | (627,000) | (675,711) | (677,000) | (50,000) | 35,000 | 662,000 | - | (23,000) |
| **Increase (Decrease) in Fund Balance** | 897,007 | (1,325,225) | (2,222,231) | (980,317) | 344,908 | 77,205 | 1,402,430 | 232,516 | 1,212,833 |
| **Beginning Fund Cash Balance** | 6,569,182 | 7,466,189 | | 7,466,189 | | 6,485,872 | | 6,485,872 | |
| **Ending Fund Balance** | 7,466,189 | 6,140,964 | (1,325,225) | 6,485,872 | 344,908 | 6,563,077 | 422,113 | 6,718,388 | 232,516 |
| **Reserve Balance Summary** | | | | | | | | | |
| Undesignated Reserves | 5,816,189 | 4,113,964 | (1,702,225) | 4,458,872 | 344,908 | 4,536,077 | 77,205 | 4,731,388 | 272,516 |
| Non-Cash Reservations | 350,000 | 727,000 | 377,000 | 727,000 | - | 727,000 | - | 687,000 | (40,000) |
| Vehicle & Equipment | - | - | - | - | - | - | - | | - |
| Risk Management | 200,000 | 200,000 | - | 200,000 | - | 200,000 | - | 200,000 | - |
| Catastrophic | 1,000,000 | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - |
| Other | 100,000 | 100,000 | - | 100,000 | - | 100,000 | - | 100,000 | - |
| **Ending Fund Balance** | $ 7,466,189 | $6,140,964 | $(1,325,225) | $ 6,485,872 | $ 344,908 | $6,563,077 | $ 77,205 | $ 6,718,388 | $ 232,516 |
| **Operating Reserves** | **65%** | **43%** | **-22%** | **49%** | **7%** | **48%** | **6%** | **52%** | **2%** |

*Town of Yucca Valley*

**Operating Budget**

**FY 2012-13**

# General Fund Revenues

## Town of Yucca Valley
## Adopted Budget
## FY 2012-13

### Revenue Detail

| Acct | Revenue Description | Actual 10/11 | Adopted FY 11/12 | % Var from 10/11 Act | Projected FY 11/12 | % Var from 11/12 Bdgt | Proposed FY 12/13 | % Var from 11/12 Prj |
|---|---|---|---|---|---|---|---|---|
| **Property Tax** | | | | | | | | |
| 7979 | Prop Tax Admin Fee | (65,696) | $ (65,000) | -1% | $ (67,000) | 3% | $ (65,000) | -3% |
| 4111 | Property Tax-Secured/Unse | 2,339,724 | 2,350,000 | 0% | 2,403,000 | 2% | 2,400,000 | 0% |
| 4112 | Prop Tax-Supp Sec'd/Unsec | 32,072 | 20,000 | -38% | 24,000 | 20% | 20,000 | -17% |
| 4114 | Property Tax Penalties | 8,929 | 10,000 | 12% | 5,000 | -50% | 10,000 | 100% |
| 4115 | Property Transfer Tax | 38,347 | 35,000 | -9% | 35,000 | 0% | 35,000 | 0% |
| 4116 | HOPTR | 32,392 | 33,000 | 2% | 32,391 | -2% | 34,000 | 5% |
| | ***Sub-total Prop Tax*** | **2,385,768** | **2,383,000** | **0%** | **2,432,391** | **2%** | **2,434,000** | **0%** |
| **Sales Tax/VLF Revenue** | | | | | | | | |
| 4117 | Vehicle In Lieu Property | 1,573,407 | 1,530,000 | -3% | 1,571,000 | 3% | 1,575,000 | 0% |
| 4120 | 1% Local Tax | 2,712,111 | 2,855,000 | 5% | 2,850,000 | 0% | 3,100,000 | 9% |
| 4805 | Vehicle License Fees | 97,307 | 55,000 | -43% | 10,500 | -81% | 0 | -100% |
| | ***ub-total State/County Subvention*** | **4,382,825** | **4,440,000** | **1%** | **4,431,500** | **0%** | **4,675,000** | **5%** |
| **Franchise/TOT/Interest Revenues** | | | | | | | | |
| 4150 | Franchise Fees | 778,255 | 755,000 | -3% | 780,000 | 3% | 795,000 | 2% |
| 4815 | Article 19 WDA | 40,088 | 55,000 | 37% | 35,000 | -36% | 38,000 | 9% |
| 4135 | TOT Permit Fee | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| 4140 | Transient Occupancy Tax | 164,614 | 160,000 | -3% | 148,000 | -8% | 160,000 | 8% |
| 4610 | Money Market Interest | 230 | 500 | 117% | 250 | -50% | 500 | 100% |
| 4611 | LAIF Interest | 34,421 | 40,000 | 16% | 15,000 | -63% | 15,000 | 0% |
| | ***Sub-total Franchise/TOT/Interest*** | **1,017,608** | **1,010,500** | **-1%** | **978,250** | **-3%** | **1,008,500** | **3%** |
| **Administrative Revenues** | | | | | | | | |
| 4250 | Business Registration | 37,759 | 50,000 | 32% | 38,000 | -24% | 55,000 | 45% |
| 4402 | Election Fees | 2,095 | 0 | -100% | 2,100 | 100% | 3,500 | 67% |
| 4403 | Notary Fees | 280 | 300 | 7% | 300 | 0% | 300 | 0% |
| 4404 | Passport Fees | 3,300 | 2,000 | -39% | 2,500 | 25% | 2,500 | 0% |
| 4320 | County Fines/Forfeitures | 5,907 | 8,000 | 35% | 6,000 | -25% | 8,000 | 33% |
| 4330 | Parking Citations | 0 | 500 | 100% | 4,000 | 700% | 3,500 | -13% |
| 4340 | Booking Fees | 389 | 500 | 29% | 350 | -30% | 500 | 43% |
| 4621 | Lease/Rents of Bldgs | 24,000 | 30,000 | 25% | 30,000 | 0% | 30,000 | 0% |
| 4820 | County Reimbursement | 7,572 | 0 | -100% | 0 | 0% | 0 | 0% |
| 4830 | State Reimbursement | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| 4831 | Mandates/MUSD Reimb | 6,984 | 0 | -100% | 33,200 | 100% | 25,000 | -25% |
| 4840 | Sale Of Town Assets | 940,000 | 2,000 | -100% | 4,000 | 100% | 0 | -100% |
| 4870 | Grant Revenue 05-07 | 0 | 10,000 | 100% | 0 | -100% | 70,000 | 100% |
| 4870 | Grant Revenue 25-01 | 74,123 | 35,000 | -53% | 35,000 | 0% | 17,000 | -51% |
| 4950 | Other Miscellaneous Reven | 771 | 22,000 | 2753% | 11,000 | -50% | 20,000 | 82% |
| 4990 | Reimb of Operating Expens | 103,255 | 2,000 | -98% | 2,500 | 25% | 10,000 | 300% |
| 4340 | Vehicle Impound Fee | 800 | 6,000 | 650% | 6,100 | 2% | 6,500 | 7% |
| 4999 | Transfers In | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| | ***Sub-total Administrative*** | **1,207,235** | **168,300** | **-86%** | **175,050** | **4%** | **251,800** | **44%** |

Town of Yucca Valley
Adopted Budget
FY 2012-13

## Revenue Detail

| Acct | Revenue Description | Actual 10/11 | Adopted FY 11/12 | % Var from 10/11 Act | Projected FY 11/12 | % Var from 11/12 Bdgt | Proposed FY 12/13 | % Var from 11/12 Prj |
|---|---|---|---|---|---|---|---|---|
| **Community Services** | | | | | | | | |
| 4501 | Recreation Revenue | 165,494 | 150,000 | -9% | 151,000 | 1% | 175,000 | 16% |
| 4501 | Museum Gift Shop-4052 | 10,836 | 15,000 | 38% | 12,000 | -20% | 17,500 | 46% |
| 4501 | Museum-Revenue | 4,594 | 0 | -100% | 3,000 | 100% | 3,000 | 0% |
| 4620 | Facility Rentals | 27,261 | 30,000 | 10% | 19,000 | -37% | 25,000 | 32% |
| 4902 | Donations - Museum | 3,744 | 0 | -100% | 0 | 0% | 0 | 0% |
| | ***Sub-total Com Services*** | **211,929** | **195,000** | **-8%** | **185,000** | **-5%** | **220,500** | **19%** |
| **Community Development** | | | | | | | | |
| 4421 | Planning Miscellaneous | 6,494 | 10,000 | 54% | 5,000 | -50% | 12,000 | 140% |
| 4440 | Abatement Related Fees | 10,050 | 15,000 | 49% | 9,000 | -40% | 40,000 | 344% |
| 4460 | Gen Plan Maintenance Fee | 1,538 | 2,000 | 30% | 1,200 | -40% | 5,000 | 317% |
| 4461 | Building Inspection Fees | 117,785 | 240,000 | 104% | 130,000 | -46% | 355,000 | 173% |
| 4462 | Plan Check Fees | 91,090 | 90,000 | -1% | 40,000 | -56% | 40,000 | 0% |
| 4463 | SMIP - Residential | 91 | 250 | 175% | 100 | -60% | 250 | 150% |
| 4464 | SMIP - Commercial | 22 | 500 | 2173% | 100 | -80% | 500 | 400% |
| 4465 | Cert of Compliance-MUSD I | 1,135 | 500 | -56% | 200 | -60% | 500 | 150% |
| 4466 | Electronic Archive fee | 441 | 0 | -100% | 200 | 100% | 500 | 150% |
| 4481 | Engineering Fees | 0 | 250 | 100% | 250 | 0% | 250 | 0% |
| 4483 | Encroachment - Public Impr | 861 | 1,000 | 16% | 6,500 | 550% | 2,500 | -62% |
| 4484 | Encroachment - Utilities | 6,120 | 1,000 | -84% | 4,000 | 300% | 2,500 | -38% |
| | ***Sub-total Com Development*** | **235,627** | **360,500** | **53%** | **196,550** | **-45%** | **459,000** | **134%** |
| **Animal Control/Shelter** | | | | | | | | |
| 4210 | Commercial Permit - Generi | 390 | 500 | 28% | 350 | -30% | 500 | 43% |
| 4230 | License Fees-Dogs | 21,060 | 21,000 | 0% | 21,000 | 0% | 25,000 | 19% |
| 4350 | Impound Fees-Dog/Cat Pick | 10,376 | 9,000 | -13% | 8,500 | -6% | 9,000 | 6% |
| 4418 | Administrative Hearing Fee | 0 | 250 | 100% | 1,000 | 300% | 500 | -50% |
| 4419 | Quarantine Fees | 45 | 0 | -100% | 45 | 100% | 0 | -100% |
| 4422 | Potentially Dangerous | 80 | 0 | -100% | 0 | 0% | 0 | 0% |
| 4424 | Euthanasia Fees | 1,175 | 2,500 | 113% | 500 | -80% | 500 | 0% |
| 4425 | Humane Trap Fees | 325 | 0 | -100% | 100 | 100% | 0 | -100% |
| 4427 | Boarding Fee | 1,295 | 1,000 | -23% | 2,600 | 160% | 1,000 | -62% |
| 4428 | Adoptions | 21,547 | 23,000 | 7% | 19,000 | -17% | 20,000 | 5% |
| 4429 | Disposal Fee | 510 | 1,000 | 96% | 250 | -75% | 500 | 100% |
| 4430 | Turn In Fees | 1,696 | 2,500 | 47% | 2,000 | -20% | 2,000 | 0% |
| 4432 | Town Veterinary Fees | 519 | 0 | -100% | 2,940 | 100% | 2,500 | -15% |
| 4820 | County Reimbursement | 280,464 | 295,000 | 5% | 275,000 | -7% | 305,000 | 11% |
| 4904 | Donations | 0 | 0 | 0% | 1,500 | 100% | 0 | -100% |
| | ***Sub-total Animal Control/Shelter*** | **339,482** | **355,750** | **5%** | **334,865** | **-6%** | **366,500** | **9%** |
| | **Total Revenue** | **$ 9,780,474** | **$ 8,913,050** | **-8.87%** | **$ 8,733,606** | **-2.01%** | **$ 9,415,300** | **7.81%** |

*Town of Yucca Valley*

**Operating Budget**

**FY 2012-13**

# General Fund Expenditures

# Department Budgets

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **Expenditure Summary by Category** | | | | | | | | |
| | Personnel Services | 3,291,611 | 3,272,489 | 2,966,372 | 3,368,774 | 14% | 3,414,963 | 15% |
| | Operating Supplies and Services | 2,129,781 | 2,115,786 | 1,871,551 | 2,170,410 | 16% | 2,043,110 | 9% |
| | Contract Safety | 3,327,192 | 3,429,500 | 3,491,000 | 3,666,211 | 5% | 3,600,711 | 3% |
| | Partnerships | 136,492 | 82,000 | 82,000 | 117,000 | 43% | 109,000 | 33% |
| | Capital Projects | 47,102 | 711,500 | 626,000 | 50,700 | -92% | 15,000 | -98% |
| | **Total** | **8,932,178** | **9,611,275** | **9,036,923** | **9,373,095** | 4% | **9,182,784** | 2% |
| **Expenditure Summary by Department** | | | | | | | | |
| | Town Council | 103,467 | 90,672 | 84,772 | 91,309 | 8% | 86,309 | 2% |
| | Town Manager | 631,716 | 562,100 | 542,820 | 549,348 | 1% | 540,348 | 0% |
| | Legal Counsel | 166,367 | 135,000 | 140,000 | 100,000 | -29% | 140,000 | 0% |
| | Administrative Services | 728,464 | 847,672 | 791,920 | 769,951 | -3% | 763,682 | -4% |
| | Community Services | 1,133,796 | 1,075,398 | 1,030,483 | 1,103,816 | 7% | 1,092,010 | 6% |
| | Community Development | 1,476,523 | 2,190,183 | 1,838,924 | 1,795,815 | -2% | 1,811,326 | -2% |
| | Public Works | 1,042,883 | 1,019,750 | 886,928 | 1,044,095 | 18% | 904,447 | 2% |
| | Contract Safety | 3,327,192 | 3,429,500 | 3,491,000 | 3,666,211 | 5% | 3,600,711 | 3% |
| | Interdepartmental | 321,771 | 261,000 | 230,076 | 252,550 | 10% | 243,950 | 6% |
| | **Total** | **8,932,178** | **9,611,275** | **9,036,923** | **9,373,095** | 4% | **9,182,784** | **2%** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **Departmental Summary** | | | | | | | | |
| **Town Council** | | **103,467** | **90,672** | **84,772** | **91,309** | **8%** | **86,309** | **2%** |
| **Legal Counsel** | | **166,367** | **135,000** | **140,000** | **100,000** | **-29%** | **140,000** | **0%** |
| **Contract Safety** | | **3,327,192** | **3,429,500** | **3,491,000** | **3,666,211** | **5%** | **3,600,711** | **3%** |
| **Interdepartmental** | | **321,771** | **261,000** | **230,076** | **252,550** | **10%** | **243,950** | **6%** |
| **Town Manager** | | | | | | | | |
| 05-01 | Town Manager | 337,378 | 258,263 | 249,470 | 208,133 | -17% | 222,633 | -11% |
| 05-07 | Disaster Preparedness | 6,376 | 2,350 | 2,050 | 2,700 | 32% | 2,700 | 32% |
| 05-08 | Information Services | 121,859 | 138,000 | 136,000 | 143,500 | 6% | 146,000 | 7% |
| 05-09 | Recycling & Solid Waste | 53,992 | 55,500 | 55,500 | 53,000 | -5% | 51,500 | -7% |
| 10-12 | Town Clerk | 112,111 | 107,987 | 99,800 | 142,016 | 42% | 117,516 | 18% |
| | **Total Town Manager** | **631,716** | **562,100** | **542,820** | **549,348** | **1%** | **540,348** | **0%** |
| **Administrative Services** | | | | | | | | |
| 10-10 | Finance | 330,369 | 470,591 | 450,850 | 456,106 | 1% | 460,522 | 2% |
| 10-11 | Human Resources/Risk Mgı | 398,095 | 377,081 | 341,070 | 313,845 | -8% | 303,160 | -11% |
| | **Total Adminstrative Servic** | **728,464** | **847,672** | **791,920** | **769,951** | **-3%** | **763,682** | **-4%** |
| **Community Services** | | | | | | | | |
| 40-01 | Community Services Admin | 358,231 | 281,397 | 276,597 | 280,016 | 1% | 278,016 | 1% |
| 40-20 | Recreation | 374,462 | 404,694 | 380,250 | 418,220 | 10% | 415,165 | 9% |
| 40-21 | Museum | 243,776 | 267,657 | 260,186 | 266,879 | 3% | 268,129 | 3% |
| 40-23 | Community Relations | 20,834 | 39,650 | 31,450 | 21,700 | -31% | 21,700 | -31% |
| 41-40 | Community Partnerships | 136,492 | 82,000 | 82,000 | 117,000 | 43% | 109,000 | 33% |
| | **Total Community Services** | **1,133,796** | **1,075,398** | **1,030,483** | **1,103,816** | **7%** | **1,092,010** | **6%** |
| **Community Development** | | | | | | | | |
| 50-01 | Comm Dev Admin | 213,652 | 170,022 | 157,039 | 186,640 | 19% | 167,640 | 7% |
| 40-45 | Animal Shelter | 382,506 | 518,983 | 432,900 | 519,494 | 20% | 519,792 | 20% |
| 50-50 | Planning | 155,567 | 740,061 | 734,840 | 157,934 | -79% | 196,187 | -73% |
| 50-51 | Engineering | 202,722 | 197,680 | 165,700 | 244,331 | 47% | 234,331 | 41% |
| 50-52 | Code Compliance | 119,115 | 203,795 | 37,990 | 213,232 | 461% | 212,232 | 459% |
| 50-53 | Building & Safety | 156,350 | 181,200 | 100,300 | 266,250 | 165% | 266,250 | 165% |
| 40-54 | Animal Control | 246,611 | 178,442 | 210,155 | 207,935 | -1% | 214,894 | 2% |
| | **Total Community Develop** | **1,476,523** | **2,190,183** | **1,838,924** | **1,795,815** | **-2%** | **1,811,326** | **-2%** |
| **Public Works** | | | | | | | | |
| 55-01 | Public Works Admin | 68,007 | 74,166 | 48,650 | 51,370 | 6% | 54,250 | 12% |
| 40-55 | Facilities Maintenance | 313,810 | 287,660 | 272,578 | 319,612 | 17% | 294,665 | 8% |
| 55-57 | Fleet Maintenance | 86,072 | 133,000 | 116,850 | 108,100 | -7% | 101,100 | -13% |
| 55-58 | Parks Maintenance | 411,462 | 524,924 | 448,850 | 565,013 | 26% | 454,432 | 1% |
| 55-59 | Streets Operations (GF) | 163,532 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Total Public Works** | **1,042,883** | **1,019,750** | **886,928** | **1,044,095** | **18%** | **904,447** | **2%** |
| | **Total** | **8,932,178** | **9,611,275** | **9,036,923** | **9,373,095** | **4%** | **9,182,784** | **2%** |

# *Town Council*

## Mission Statement

*The Mission of the Town of Yucca Valley is to provide a government that is responsive to the needs and concerns of its diverse citizenry and ensures a safe and secure environment while maintaining a high quality of life.*

## Description and Purpose

The Town of Yucca Valley is governed by a Town Council/Town Manager form of government. The Town Council serves as the Town's legislative body and is responsible to the Town's residents for municipal programs and services under jurisdiction of the Town. The Council establishes local policies affecting Town Residents in a number of areas including: land use, solid waste, air quality, public safety, and protecting the Town's economic and quality of life levels. The Council adopts the Town's one-year budget and five year Capital Improvement Program budgets. Annually the Council adopts the Town's strategic plan and legislative program.

The Town Council is responsible for policy direction and the legislative activity of the town. The Council is comprised of five elected members who serve four year staggered terms with elections every two years. The Mayor and Mayor Pro Tempore are appointed in December of each year. The Council appoints the Town Manager, the Town Treasurer, the Town Attorney, and commissioners to boards and committees.

## Strategic Plan Integration

Annually, the Town Council establishes the Strategic Planning priorities and guidelines for the Town through a series of public meetings, workshops and special sessions where public input is gathered, discussed, evaluated and transformed into meaningful priorities. These priorities are then jointly developed into a near, mid and long - term work plan by the Town Council and Town Manager, and funding for the near and mid - term priorities is incorporated into the annual budget planning efforts. Finally, the Town Council and Manager evaluate progress on these priorities regularly to ensure consistency between the identified priorities and the ongoing work plan, and adjustments are made as appropriate.

## Goals and Objectives

- Represent the citizens of Yucca Valley, set policies and provide direction to the Town Manager to achieve identified goals and objectives of the Town of Yucca Valley.

## *Town Council*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Council Members | 5 | 5 | 5 | 5 |
| | | | | |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **01-01** | **Town Council** | | | | | | | |
| 5110 | Salaries | 30,295 | 29,340 | 29,340 | 29,340 | 0% | 29,340 | 0% |
| 5121 | FICA Medicare | 922 | 460 | 460 | 460 | 0% | 460 | 0% |
| 5123 | Health Care | 40,394 | 28,000 | 28,000 | 28,000 | 0% | 28,000 | 0% |
| 5124 | Workers' Comp | 1,250 | 1,344 | 1,344 | 1,344 | 0% | 1,344 | 0% |
| 5126 | Unemployment Insurance | 318 | 542 | 542 | 542 | 0% | 542 | 0% |
| 5127 | Retirement | 5,307 | 5,186 | 5,186 | 4,823 | -7% | 4,823 | 0% |
| | **Personnel** | **78,486** | **64,872** | **64,872** | **64,509** | -1% | **64,509** | -1% |
| 6110 | Office Supplies | 984 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 6120 | Operating Supplies | 1,373 | 2,000 | 1,200 | 2,000 | 67% | 1,500 | 25% |
| 6610 | Reference Material | 0 | 300 | 0 | 300 | 0% | 300 | 0% |
| 7110 | Professional Services | 3,952 | 2,500 | 2,200 | 2,500 | 14% | 2,000 | -9% |
| 7510 | Printing | 10,439 | 9,000 | 9,000 | 8,500 | -6% | 8,500 | -6% |
| 7610 | Major Conferences | 7,533 | 9,000 | 6,000 | 10,500 | 75% | 7,500 | 25% |
| 7618 | Meetings & Travel | 700 | 2,000 | 500 | 2,000 | 300% | 1,000 | 100% |
| | **Supplies & Services** | **24,981** | **25,800** | **19,900** | **26,800** | 4% | **21,800** | 10% |
| | **Total Department** | **103,467** | **90,672** | **84,772** | **91,309** | -100% | **86,309** | 2% |

## *Town Manager – Town Administration*

### Mission Statement

*The mission of the Town's Administration division is to deliver efficient services to the Town Council, Town residents and Town visitors through the effective use of available resources.*

### Description and Purpose

Town Administration provides information and recommendations to the Council; implements Council policies, directs the delivery of municipal services, and provides general administrative support to the Town Council. The department oversees the following specialized areas of focus; 1) legislative affairs, 2) intergovernmental relations, 3) Office of Emergency Preparedness, 4) solid waste management, 5) Town Clerk functions, and 6) public safety.

### Strategic Plan Integration

Town Administration provides accountability to the Mayor and Council, ensuring that the work plans and output from Town staff are focused in areas of priority. Through an annual goal setting process at the start of the budget development cycle, Town Administration presents updated information to assist the Council in establishing organizational policy objectives. Included within the Town Administration are specific activities supporting:

- **Community Outreach (#3)**
- **Economic Development (#10, #13)**
- **Facility Planning (#15)**
- **General Plan Update (#22, #23)**
- **Infrastructure Planning (#27)**
- **Wastewater System Development Support (#33)**
- **Successor Agency Activities / Affordable Housing (#31)**
- **Town Organizational Mgmt (#34)**
- **Revenue Enhancement (#38)**

### Goals and Objectives

- Serve as the Council's primary policy advisor on all areas of Town operations, implementing Council policies, strategic priorities, goals, and objectives, and serve as the coordinator of the council meeting agenda reports and accompanying recommendations.

- Work effectively with community organizations, local businesses, Town employees, and other governmental agencies to implement Town projects, services, and programs.

- Review all executive management performance plans semiannually to assure departments achievement of Strategic Plan objectives.

## *Town Manager – Town Administration*

- Monitor state and federal legislative activities and, in accordance with Council direction, communicate the Town's position to appropriate federal and state representatives.
- Coordinate regularly with the Town's contract safety provider to ensure that the Council's public safety goals and objectives as identified in the Town's Strategic Plan are being met.

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Town Manager | 1 | 1 | 1 | 1 |
| Senior Management Analyst | 0 | 0 | 0 | 0 |
| Executive Assistant | 1 | 0 | 0 | 0 |
| **Division Total** | **2** | **1** | **1** | **1** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **05-01** | **Town Manager** | | | | | | | |
| 5110 | Salaries | 218,016 | 147,000 | 145,000 | 152,505 | 5% | 152,505 | 5% |
| 5111 | Salaries- Temporary | 670 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5121 | FICA Medicare | 3,144 | 1,550 | 1,500 | 1,623 | 8% | 1,623 | 8% |
| 5123 | Health Care | 13,987 | 9,450 | 9,500 | 9,450 | -1% | 9,450 | -1% |
| 5124 | Workers' Comp | 7,858 | 4,275 | 4,200 | 4,479 | 7% | 4,479 | 7% |
| 5125 | Life & Disability | 2,691 | 2,400 | 2,500 | 2,400 | -4% | 2,400 | -4% |
| 5126 | Unemployment Insurance | 1,995 | 1,870 | 1,800 | 1,959 | 9% | 1,959 | 9% |
| 5127 | Retirement | 39,577 | 25,188 | 25,000 | 26,486 | 6% | 26,486 | 6% |
| 5200 | Car Allowance | 5,583 | 5,400 | 5,400 | 5,400 | 0% | 5,400 | 0% |
| 5202 | Communications Stipend | 2,800 | 1,380 | 1,380 | 1,380 | 0% | 1,380 | 0% |
| 5999 | Indirect Cost Recovery | (14,863) | (30,000) | (30,000) | (30,000) | 0% | (30,000) | 0% |
| | **Personnel** | **281,458** | **168,513** | **166,280** | **175,683** | 6% | **175,683** | 6% |
| 6110 | Office Supplies | 1,011 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 6610 | Reference Material | 0 | 250 | 100 | 0 | -100% | 0 | -100% |
| 7110 | Professional Services | 48,007 | 58,500 | 58,000 | 5,000 | -91% | 30,000 | -48% |
| 7510 | Printing | 599 | 1,000 | 500 | 750 | 50% | 750 | 50% |
| 7610 | Major Conferences | 6,409 | 7,500 | 5,000 | 6,000 | 20% | 6,000 | 20% |
| 7618 | Meetings & Travel | 1,605 | 2,500 | 290 | 2,000 | 590% | 500 | 72% |
| 7620 | Staff Training & Education | 149 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7630 | Dues & Memberships | 2,420 | 2,000 | 2,300 | 1,500 | -35% | 2,500 | 9% |
| 7911 | Oper & Salary Contingency | 0 | 20,000 | 20,000 | 20,000 | 0% | 10,000 | -50% |
| 7999 | Indirect Cost Recovery | (4,280) | (4,000) | (4,000) | (3,800) | -5% | (3,800) | -5% |
| | **Supplies & Services** | **55,920** | **88,750** | **83,190** | **32,450** | -61% | **46,950** | -44% |
| 8521 | Furniture | 0 | 1,000 | 0 | 0 | 0% | 0 | 0% |
| | **Capital** | **0** | **1,000** | **0** | **0** | 0% | **0** | 0% |
| | **Total Department** | **337,378** | **258,263** | **249,470** | **208,133** | -17% | **222,633** | -11% |

## *Town Manager – Disaster Preparedness*

### Mission Statement

*The mission of the Town of Yucca Valley Office of Disaster Preparedness, in conjunction with all Town Departments, is to ensure the Town is ready and able to mitigate against, prepare for, respond to and recover from the effects of emergencies that threaten lives, property, and the environment.*

### Description and Purpose

The Town of Yucca Valley is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies, and encouraging emergency preparedness by the citizens, visitors, businesses and organizations. The Town of Yucca Valley Office of Disaster Preparedness (ODP) was established by ordinance in 1991. Since that time the overall function and responsibility of ODP has continually grown in order to better respond to the increasing nationwide demand for emergency management.

A division within the Town Manager's office, ODP is responsible for coordination of emergency and disaster preparedness, proactive training, planning, response, and recovery. During times of emergency ODP staff reports to the emergency operations center (EOC) to provide support to the emergency organization and the Director of Emergency Services.

The Town is an active participant on the San Bernardino Operational Area Coordinating Committee (OACC) and the Morongo Basin Preparedness and Response Partners (MBPRP). ODP staff collaborates frequently with surrounding jurisdictions, the San Bernardino Operational Area OES, State OES, FEMA and other public, private and non-profit organizations on issues related to emergency management. In addition, ODP monitors federal and state legislation that directly impacts how the Town will continue to provide emergency services to the community.

### Strategic Plan Integration

Department goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The department is committed to evaluating its efforts to ensure that the primary focus of the department is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

## *Town Manager – Disaster Preparedness*

### Goals and Objectives

**Promote Community Preparedness**

- Take the recently approved Hazard Mitigation Plan to the community for collaboration and input.
- Participate in opportunities to provide public outreach and education such as safety fairs and other events where preparedness information can be displayed.
- Disseminate information about mitigation, preparedness, response and recovery to the community by utilizing the Town's website, lobby areas, and local media.

**Promote Preparedness by Town Staff**

- Provide information to Town staff and Town Council about preparedness at home and in the workplace.
- Coordinate with Human Resources to offer training to Town staff that helps them be more prepared to respond during times of crisis.
- Provide specific positional training that will allow Town staff to become more familiar with their individual emergency role and responsibilities.
- Provide employees and Town Council with the opportunity to attend offsite specialized functional emergency management training as appropriate.

**Internal and External Emergency Organization**

- Revise, implement, and test the Town of Yucca Valley Emergency Operations Plan.
- Participate in various statewide emergency exercises as appropriate.
- Prepare and maintain systems, supplies and other logistical items to support Emergency/Disaster response and recovery.
- Continue to work towards meeting all requirements under SEMS and NIMS.
- Research and apply for preparedness and mitigation grant funding through State OES, FEMA and the Department of Homeland Security.
- Attend and fully participate in OACC and MBPRP meetings.
- Coordinate and track required training for the Town and take the lead role in arranging new training opportunities for MBPRP member organizations.
- Continue to coordinate with external agencies and organizations to assist the Town in its preparedness efforts, mitigation measures, disaster response and recovery.
- Continue to work with the Morongo Basin entities by creating Memorandums of Understanding with the City of Twentynine Palms, the Marine Air Ground Task Force Training Command, Marine Corps Air Ground Combat Center and San Bernardino County.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **05-07** | **Office of Disaster Preparedness** | | | | | | | |
| 6110 | Office Supplies | 75 | 150 | 150 | 100 | -33% | 100 | -33% |
| 6120 | Operating Supplies | 461 | 500 | 500 | 500 | 0% | 500 | 0% |
| 6910 | Small Tools & Equipment | 433 | 500 | 500 | 500 | 0% | 500 | 0% |
| 7110 | Professional Services | 5,000 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7130 | Communications | 0 | 500 | 500 | 500 | 0% | 500 | 0% |
| 7520 | Advertising | 0 | 500 | 0 | 0 | 0% | 0 | 0% |
| 7618 | Meetings & Travel | 0 | 0 | 0 | 1,000 | 0% | 1,000 | 0% |
| 7620 | Education and Training | 352 | 0 | 200 | 0 | -100% | 0 | -100% |
| 7630 | Dues & Memberships | 55 | 200 | 200 | 100 | -50% | 100 | -50% |
| | **Supplies & Services** | **6,376** | **2,350** | **2,050** | **2,700** | 32% | **2,700** | 32% |
| | **Total Department** | **6,376** | **2,350** | **2,050** | **2,700** | 32% | **2,700** | 32% |

## *Town Manager – Recycling and Solid Waste Management*

### Mission Statement

*The mission of the Town's Recycling and Solid Waste program is to protect the environment by providing municipal recycling and solid waste disposal, household hazardous waste disposition, and universal waste recycling opportunities to all residents and businesses in the Town of Yucca Valley. This will be accomplished through carrying out the activities mandated by the California Integrated Waste Management Act (AB 939) and the Town's Source Reduction and Recycling Element and Household Hazardous Waste Element.*

### Description and Purpose

The Recycling and Solid Waste program includes recycling, solid waste disposal, and household hazardous waste services for the town. The administrative responsibilities involve liaison and reporting duties with State, County, regional and local agencies dealing with recycling efforts, developing efficiency and innovations in the area of trash collection and recycling programs.

AB 939 mandated that the Town recover 50% of all solid waste generated within the Town by the year 2000. In order to achieve these mandates, it is necessary to control 100% of the waste stream. This is being accomplished through the Town's mandatory service provision and automated residential curbside trash and recyclables collection program, the Town's commercial recycling program, and significant education and outreach efforts.

### Strategic Plan Integration

Department goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The department is committed to evaluating its efforts to ensure that the primary focus of the department is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

### Goals and Objectives

- Implement mandatory recycling and waste service canvassing program.
- Increase recycling opportunities at parks and other local community venues.
- Enhance recycling opportunities to both businesses and residents, with a particular emphasis on an expanded commercial recycling program outreach. Engage the Town's recycling service provider to assist in the development of an effective and measurable commercial recycling program.
- Initiate comprehensive education and outreach program.

## *Town Manager – Recycling and Solid Waste Management*

- Develop a unified franchise agreement with the Town's franchise solid waste and recycling services provider to meet the Town's solid waste and recycling goals and various State mandates.
- Protect the Town's interests in executed agreements and compliance efforts, including participation in the Solid Waste JPA and the Household Hazardous waste contract with San Bernardino County.
- Identify strategies for improving mandatory waste service delivery.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **05-09** | **Recycling & Solid Waste** | | | | | | | |
| 6110 | Office Supplies | 0 | 250 | 250 | 250 | 0% | 250 | 0% |
| 6120 | Operating Supplies | 0 | 250 | 250 | 250 | 0% | 250 | 0% |
| 7110 | Professional Services | 26,974 | 31,500 | 31,500 | 28,500 | -10% | 28,500 | -10% |
| 7630 | Dues & Memberships | 24,068 | 21,000 | 21,000 | 23,500 | 12% | 22,000 | 5% |
| 7890 | Promotional Events | 2,950 | 2,500 | 2,500 | 500 | -80% | 500 | -80% |
| | **Supplies & Services** | **53,992** | **55,500** | **55,500** | **53,000** | -5% | **51,500** | -7% |
| | **Total Department** | **53,992** | **55,500** | **55,500** | **53,000** | -5% | **51,500** | -7% |

## *Town Manager – Town Clerk*

### Mission Statement

*The mission of the Town's Clerk division is to administer democratic processes such as elections, access to Town records, and all legislative actions ensuring transparency to the public.*

### Description and Purpose

The Town Clerk is the local official who administers democratic processes such as elections, access to town records, and all legislative actions ensuring transparency to the public. The Town Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.

### Strategic Plan Integration

- Community Outreach: the Town Clerk assures that agendas are posted and accessible to the public in conformance with Brown Act regulations and assures posting the entire Town Council agenda packet and all minutes on the Town's website. (#3)

- Ordinance Review: the Town Clerk coordinates with the Codifier to assure that all new ordinances are codified to keep the Municipal Code current. (#29)

### Goals and Objectives

- Provide excellent customer service to the Citizens and Employees of the Town of Yucca Valley.

- Continue Town wide records destruction in compliance with the Town's retention schedule.

- Ensure availability of the Town's regular meeting information on the Internet.

- Coordinate flawless local elections with the San Bernardino County Registrar of Voters.

- Evaluate technology solutions to improve accessibility to the public and staff of Town information, meetings, etc.

## *Town Manager – Town Clerk*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Town Clerk | 1 | 1 | 1 | 1 |
| **Division Total** | **1** | **1** | **1** | **1** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **10-12** | **Town Clerk** | | | | | | | |
| 5110 | Salaries | 60,312 | 60,426 | 60,400 | 61,936 | 3% | 61,936 | 3% |
| 5121 | FICA Medicare | 824 | 701 | 700 | 718 | 3% | 718 | 3% |
| 5123 | Health Care | 7,348 | 10,080 | 10,100 | 10,080 | 0% | 10,080 | 0% |
| 5124 | Workers' Comp | 2,350 | 1,934 | 1,900 | 1,982 | 4% | 1,982 | 4% |
| 5125 | Life & Disability | 617 | 720 | 700 | 720 | 3% | 720 | 3% |
| 5126 | Unemployment Insurance | 603 | 846 | 850 | 867 | 2% | 867 | 2% |
| 5127 | Retirement | 12,226 | 10,680 | 10,700 | 11,512 | 8% | 11,512 | 8% |
| 5999 | Indirect Cost Recovery | (2,081) | (4,000) | (4,000) | (4,000) | 0% | (4,000) | 0% |
| | **Personnel** | **82,138** | **81,387** | **81,350** | **83,816** | 3% | **83,816** | 3% |
| 6110 | Office Supplies | 869 | 700 | 300 | 1,000 | 233% | 500 | 67% |
| 6610 | Reference Material | 27 | 500 | 250 | 200 | -20% | 200 | -20% |
| 7110 | Professional Services | 11,853 | 11,000 | 11,000 | 27,000 | 145% | 12,000 | 9% |
| 7510 | Printing | 106 | 500 | 500 | 500 | 0% | 500 | 0% |
| 7520 | Advertising | 6,007 | 5,000 | 5,000 | 6,000 | 20% | 6,000 | 20% |
| 7610 | Major Conferences | 27 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7618 | Meetings & Travel | 3,213 | 3,500 | 1,500 | 3,000 | 100% | 1,500 | 0% |
| 7630 | Dues & Memberships | 290 | 400 | 400 | 500 | 25% | 500 | 25% |
| 7860 | Election Expenses | 7,952 | 5,000 | 0 | 20,000 | 0% | 12,500 | 0% |
| 7999 | Indirect Cost Recovery | (371) | (500) | (500) | (500) | 0% | (500) | 0% |
| | **Supplies & Services** | **29,973** | **26,100** | **18,450** | **57,700** | 213% | **33,200** | 80% |
| 8531 | Special Equipment-Capital | 0 | 500 | 0 | 500 | 0% | 500 | 0% |
| | **Capital** | **0** | **500** | **0** | **500** | 0% | **500** | 0% |
| | **Total Department** | **112,111** | **107,987** | **99,800** | **142,016** | 42% | **117,516** | 18% |

## *Town Attorney*

### Description and Purpose

In accordance with the Town's Municipal Code, the Town Attorney is appointed by the Town Council to act as the Town's general counsel. As the Town's general counsel, the Town Attorney provides a full range of legal services to the Town, and is the chief legal advisor to the Town Council, Town Manager, Town Council acting as the Successor Agency to the former Redevelopment Agency, Town Departments, and all appointed boards and commissions.

While performing in the capacity as the Town's chief legal advisor, the Town Attorney, among other things, reviews and negotiates Town agreements, assists in the drafting and review of legislation, and provides routine legal guidance to all Town departments as necessary. If outside legal counsel is necessary, the Town Attorney will manage outside legal counsel and monitors such cases and matters handled by outside counsel.

The Town Attorney also serves as the Town Prosecutor to prosecute violations of the law, when appropriate. In such cases, the Town Prosecutor shall exercise prosecutorial discretion in the filing or pursuit of charges, and disposition of cases.

To assist in the administration of the department, the Town Council currently contracts for all Town Attorney services.

### Functions and Responsibilities

- Advise the Council and all Town officers in all matters of law pertaining to their offices.
- Furnish legal service at meetings of the Town Council and give advice or opinions on the legality of all matters under consideration by the Council or by any of the boards or commissions or officers of the Town.
- Perform such other legal duties as may be required by the Town Council.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **20-01** | **Town Attorney** | | | | | | | |
| 7111 | Contract Legal Costs | 166,367 | 135,000 | 140,000 | 100,000 | -29% | 140,000 | 0% |
| | **Supplies & Services** | **166,367** | **135,000** | **140,000** | **100,000** | -29% | **140,000** | 0% |
| | **Total Department** | **166,367** | **135,000** | **140,000** | **100,000** | -29% | **140,000** | 0% |

## *Town Manager – Public Safety*

### Mission Statement

*We believe in being a high performance, inclusive department with high professional standards of integrity, ethics and behavior — guided by the letter and spirit of the law, and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building positive relationships with those we serve.*

### Description and Purpose

The San Bernardino County Sheriff's Department has been providing contract law enforcement services to the Town of Yucca Valley since its incorporation. Through the contract, the Town of Yucca Valley is able to provide its citizens an enhanced level of police service and protection.

To meet specific community law enforcement needs over and above the basic patrol function, the Town Council has authorized the Police Department to maintain the use of a juvenile officer, a traffic motorcycle officer, and a police safety specialist. The juvenile officer serves a dual role as a law enforcer and educator within the community and at schools located within the Town limits. The traffic motorcycle officer serves specifically to reduce the rate of traffic collisions by combining high visibility patrol with the strict enforcement of vehicle code violations. The utilization of a police service specialist allows the department to develop and deliver proactive crime prevention materials and programs to both the residential and business segments of the community.

### Strategic Plan Integration

Department goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The department is committed to evaluating its efforts to ensure that the primary focus of the department is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

### Goals and Objectives

- Maintain a high clearance rate of all crime reported to the Police Department.
- Five minute or less response time to emergency calls within Town limits.
- Vigorous traffic enforcement on the Highway 62 corridor to reduce traffic collisions.
- Expansion of the Crime Free Multi-Housing Program to include mobile home parks.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **25-01** | **Law Enforcement** | | | | | | | |
| 7140 | Schedule A Costs | 3,128,857 | 3,155,000 | 3,283,000 | 3,472,211 | 6% | 3,398,211 | 4% |
| 7146 | Overtime | 5,472 | 65,000 | 65,000 | 70,000 | 8% | 70,000 | 8% |
| 7148 | Special Projects (CAL-ID) | 22,301 | 23,000 | 23,000 | 23,000 | 0% | 23,000 | 0% |
| 7149 | Booking Fees | 0 | 60,000 | 0 | 0 | 0% | 0 | 0% |
| 7151 | Off Highway Vehicle Progra | 50,437 | 2,000 | 2,000 | 0 | -100% | 0 | -100% |
| 7153 | Grant Programs | 7,465 | 18,000 | 18,000 | 0 | -100% | 7,500 | -58% |
| 7154 | Citation Processing Fee | 0 | 1,500 | 0 | 0 | 0% | 0 | 0% |
| 7155 | Vehicle Fuel and Maintenan | 112,660 | 105,000 | 100,000 | 101,000 | 1% | 102,000 | 2% |
| | **Supplies & Services** | **3,327,192** | **3,429,500** | **3,491,000** | **3,666,211** | 5% | **3,600,711** | 3% |
| | **Total Department** | **3,327,192** | **3,429,500** | **3,491,000** | **3,666,211** | 5% | **3,600,711** | 3% |

## *Internal Service Division*

### Description and Purpose

The Town's Internal Service Division is used to budget and account for general activities and services performed for all Town departments. Through the Town's cost allocation plan, some of the expenditures are allocated to various special revenue funds in order to accurately reflect and reimburse the general fund support for such funds.

The Town utilizes this department primarily for Townwide expenditures including utility expense, photographic reproduction and postage related costs, communication expense and other non-departmental expenditures.

### Authorized Positions None

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **00-00** | **Interdepartmental** | | | | | | | |
| 6130 | Postage | 8,843 | 16,000 | 9,000 | 14,000 | 56% | 14,000 | 56% |
| 6132 | Postage Supplies | 556 | 750 | 250 | 600 | 140% | 600 | 140% |
| 7122 | Public Access Programming | 4,050 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7131 | Basic Telephone | 32,725 | 32,500 | 29,000 | 32,500 | 12% | 32,500 | 12% |
| 7134 | Internet Connection | 1,916 | 6,000 | 3,000 | 6,000 | 100% | 6,000 | 100% |
| 7135 | Cell Phones | 5,487 | 7,000 | 5,000 | 5,500 | 10% | 5,000 | 0% |
| 7136 | Pagers | 1,045 | 1,000 | 200 | 250 | 25% | 250 | 25% |
| 7137 | Data Connection-TH-CD-AS | 7,529 | 8,500 | 8,000 | 8,500 | 6% | 8,500 | 6% |
| 7139 | 800 Mhz Radio-County | 24,444 | 25,000 | 25,000 | 25,000 | 0% | 25,000 | 0% |
| 7210 | Utilities - Gas | 19,598 | 21,000 | 19,000 | 21,000 | 11% | 21,000 | 11% |
| 7211 | Utilities - Electricity | 108,584 | 118,000 | 115,000 | 120,000 | 4% | 110,000 | -4% |
| 7212 | Utilities - Water | 25,659 | 22,000 | 18,000 | 19,000 | 6% | 19,000 | 6% |
| 7214 | Cable | 0 | 750 | 750 | 700 | -7% | 700 | -7% |
| 7411 | Maintenance - Equip | 224 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7510 | Printing | 1,000 | 2,000 | 0 | 0 | 0% | 0 | 0% |
| 7630 | Dues & Memberships | 14,660 | 16,000 | 15,876 | 14,000 | -12% | 16,000 | 1% |
| 7890 | Promotional Events | 0 | 400 | 0 | 400 | 0% | 400 | 0% |
| 7940 | Over/Short-Cash Dep | 2 | 100 | 0 | 100 | 0% | 0 | 0% |
| 7979 | Property Tax Admin | 65,690 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7980 | Principal Exp-CEC Loan | 11,133 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7990 | Interest Exp-CEC Loan | 7,237 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7999 | Indirect Cost Recovery | (18,611) | (16,000) | (18,000) | (15,000) | -17% | (15,000) | -17% |
| | **Supplies & Services** | **321,771** | **261,000** | **230,076** | **252,550** | **-8%** | **243,950** | -7% |
| | **Total Department** | **321,771** | **261,000** | **230,076** | **252,550** | **10%** | **243,950** | **6%** |

## *Administrative Services – Finance*

### Mission Statement

*The Town's Finance Department is dedicated to ensuring the long-term financial stability of the Town and enhancing public and organizational trust through sound financial management practices.*

### Description and Purpose

The Finance Department is charged with maintaining the financial and accounting system of the Town in a manner consistent with the highest professional standards in accordance with legal requirements and generally accepted accounting principles. Additionally, the department is responsible for the safeguarding of Town financial assets through continuous review to ensure that the Town is abiding by the financial policies and practices established by the Council. The Department provides the Council and Town Departments with timely financial information designed to support the decision-making process, and coordinates the preparation of the annual budget and comprehensive annual financial report.

### Strategic Plan Integration

The Finance department continues to review procedures, practices and operations for efficiency and economy. We will ensure financial stability in light of the unsteady economy, from county, state and federal revenue resources. We will continue to maintain a high level of security by keeping our budgetary reserve at a high level.

### Goals and Objectives

**Provide a high level of accountability for the Town's fiscal functions including budget, expenditure control, cash management, accounts receivable, payroll, purchasing, debt management and fiscal reporting.**

- Complete the bi-annual budget for Council consideration and adoption, and monitor operating performance highlighting variances and their causes.
- Complete the comprehensive annual report by calendar year end compliant with all applicable state and federal accounting pronouncements. Submit report for related federal financial reporting awards.
- Coordinate the mandatory submission of all Town department annual financial reports, including the Town's Statement of Indebtedness, Streets Report, Successor Agency and State Controller's Office Reports.

## *Administrative Services – Finance*

**Provide professional and responsive customer service to the Town's residents and others seeking Town Hall assistance.**

- Ensure that the Town's reception function is routinely professional and responsive through adequate training and education.
- Assist citizens and others in finding practical answers to inquiries, or guidance to the proper resource.

**Ensure a commitment to provide excellent customer service to both external and internal customers.**

- Provide timely financial information to departments as needed to facilitate the decision-making process.
- Assist departments in the prompt payment of accounts payable and purchase order processing.
- Assist departments in the tracking of capital and other multi-year projects, to ensure budgetary compliance and proper recordation.

**Assist the Council and others in understanding the options available in meeting their strategic planning goals.**

- Identify and analyze the various methods of addressing the financial goals discussed in the strategic planning activities of the Council.
- Stay abreast of current trends in public finance as they may apply to the Town.
- Remain committed to understanding the State's financial position and its potential impact upon municipalities, specifically the Town.

## *Administrative Services – Finance*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Director of Administrative Services | 1 | 1 | 1 | 1 |
| Senior Accountant | 1 | 1 | 1 | 1 |
| Accounting Technician II | 1 | 1 | 1 | 1 |
| Administrative Assistant III | 0 | 0 | 1 | 1 |
| Mgmt. Analyst/Deputy Town Clerk | 0 | 0 | 1 | 1 |
| **Division Total** | **3** | **3** | **5** | **5** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **10-10** | **Finance** | | | | | | | |
| 5110 | Salaries | 204,558 | 291,381 | 285,000 | 309,717 | 9% | 316,661 | 11% |
| 5111 | Salaries-Temporary | 4,075 | 500 | 250 | 0 | -100% | 0 | -100% |
| 5112 | Salaries - Overtime | 121 | 1,703 | 1,500 | 1,746 | 16% | 1,909 | 27% |
| 5121 | FICA Medicare | 2,823 | 4,205 | 4,000 | 4,371 | 9% | 4,474 | 12% |
| 5123 | Health Care | 24,730 | 61,700 | 61,000 | 57,330 | -6% | 57,330 | -6% |
| 5124 | Workers' Comp | 8,003 | 11,600 | 9,000 | 12,059 | 34% | 12,350 | 37% |
| 5125 | Life & Disability | 2,036 | 3,363 | 2,800 | 3,363 | 20% | 3,363 | 20% |
| 5126 | Unemployment Insurance | 2,053 | 5,075 | 2,800 | 5,276 | 88% | 5,400 | 93% |
| 5127 | Retirement | 41,329 | 52,579 | 49,500 | 57,564 | 16% | 58,855 | 19% |
| 5200 | Car Allowance | 4,931 | 5,100 | 5,100 | 4,500 | -12% | 4,500 | -12% |
| 5202 | Communications Stipend | 1,363 | 1,200 | 1,200 | 1,380 | 15% | 1,380 | 15% |
| 5999 | Indirect Cost Recovery | (22,035) | (55,000) | (55,000) | (55,000) | 0% | (60,000) | 9% |
| | **Personnel** | **273,988** | **383,406** | **367,150** | **402,306** | 10% | **406,222** | 11% |
| 6110 | Office Supplies | 4,743 | 4,485 | 4,500 | 4,500 | 0% | 4,500 | 0% |
| 6610 | Reference Material | 525 | 300 | 300 | 300 | 0% | 300 | 0% |
| 7110 | Professional Services | 43,095 | 71,000 | 67,100 | 47,500 | -29% | 47,500 | -29% |
| 7341 | Storage Unit Rental | 819 | 1,300 | 1,300 | 1,300 | 0% | 1,300 | 0% |
| 7510 | Printing | 3,561 | 4,600 | 5,000 | 5,000 | 0% | 5,000 | 0% |
| 7610 | Major Conferences | 0 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 7615 | Minor Conferences | 75 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7618 | Meetings & Travel | 1,841 | 4,000 | 3,500 | 3,200 | -9% | 3,200 | -9% |
| 7630 | Dues & Memberships | 1,024 | 500 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 7933 | Bank Charges | 10,006 | 10,000 | 10,000 | 0 | -100% | 500 | -95% |
| 7999 | Indirect Cost Recovery | (9,308) | (10,000) | (10,000) | (10,000) | 0% | (10,000) | 0% |
| | **Supplies & Services** | **56,381** | **87,185** | **83,700** | **53,800** | -36% | **54,300** | -35% |
| | **Total Department** | **330,369** | **470,591** | **450,850** | **456,106** | 1% | **460,522** | 2% |

## *Administrative Services – Human Resources/Risk*

### Mission Statement

*The mission of the Town's Human Resources Division is the ongoing support of the Town's employees and each of the individual departments in accomplishing the global mission of the Town through personnel administration, employee relations, safety, and risk management.*

### Description and Purpose

The department's responsibilities include: overseeing and managing the employee recruitment processes, employee classifications, employee relations, employee benefits, and employee development. Also, the division provides for the coordination and maintenance of all personnel records, policies and procedures.

The primary purpose of the Town's Risk Management activities is the assurance of a safe working environment for employees and volunteers, and to minimize risk to the Town wherever possible.

The role of Emergency Management within the Town's structure is to oversee and ensure that the training and compliance criteria are monitored regularly and that all employees are properly trained in emergency operations procedures and standards. Also, to ensure that the Town meets all of the requirements identified by San Bernardino County, CalEMA and FEMA for funding in the event of a disaster or emergency that affects the community.

### Strategic Plan Integration

The Human Resources and Risk Management department continues to review procedures, practices, and operations for efficiency.

This fiscal year the Department will review the entire employee benefits offered and strive to provide benefits that employees value, but provide optimum savings to the Town.

### Goals and Objectives

- Review and revise the Volunteer program.
- Assist all departments in creating a service-oriented organization that provides excellent customer service to both external and internal customers.
- Assist in the review, update and creation of a number of Town Administrative Policies. Specific policies for creation include Return To Work policy, Donation policy, and an Internship policy.

## *Administrative Services – Human Resources/Risk*

- Review and update the Employee Handbook with Rules, Policies, and Procedures and provide accessibility to employees on the Town Website.
- Update the compensation and classification for employees who were on the list to be reevaluated in the years following the Nash Study and review salaries with our control group cities from the Nash Study.

## *Administrative Services – Human Resources/Risk*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Human Resources Manager | 1 | 1 | 1 | 1 |
| Payroll & Finance Specialist | 0.5 | 1 | 1 | 1 |
| **Division Total** | **1.5** | **2** | **2** | **2** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **10-11** | **Human Resources/Risk Mgmt** | | | | | | | |
| 5110 | Salaries | 139,157 | 136,075 | 136,000 | 108,160 | -20% | 108,160 | -20% |
| 5112 | Salaries - Overtime | 794 | 1,000 | 1,000 | 185 | -82% | 500 | -50% |
| 5121 | FICA Medicare | 1,970 | 2,127 | 1,900 | 1,588 | -16% | 1,588 | -16% |
| 5123 | Health Care | 17,981 | 25,200 | 25,200 | 25,200 | 0% | 25,200 | 0% |
| 5124 | Workers' Comp | 5,514 | 5,866 | 4,300 | 4,382 | 2% | 4,382 | 2% |
| 5125 | Life & Disability | 1,409 | 1,320 | 1,320 | 1,320 | 0% | 1,320 | 0% |
| 5126 | Unemployment Insurance | 1,400 | 2,566 | 1,600 | 1,917 | 20% | 1,917 | 20% |
| 5127 | Retirement | 28,386 | 25,677 | 20,000 | 12,743 | -36% | 12,743 | -36% |
| 5200 | Car Allowance | 4,980 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5202 | Communications Stipend | 1,363 | 2,400 | 1,200 | 1,200 | 0% | 1,200 | 0% |
| 5888 | Retiree Health Benefits | 6,319 | 8,000 | 8,000 | 10,000 | 25% | 10,000 | 25% |
| 5999 | Indirect Cost Recovery | (2,956) | (6,000) | (6,000) | (6,000) | 0% | (6,000) | 0% |
| | **Personnel** | **206,318** | **204,231** | **194,520** | **160,695** | -17% | **161,010** | -17% |
| 6110 | Office Supplies | 1,490 | 1,500 | 1,500 | 2,100 | 40% | 1,800 | 20% |
| 6610 | Reference Material | 1,266 | 1,000 | 500 | 1,000 | 100% | 1,000 | 100% |
| 7110 | Professional Services | 16,473 | 12,000 | 10,000 | 14,000 | 40% | 12,000 | 20% |
| 7110 | Prof Serv-ADP | 13,315 | 12,000 | 12,000 | 10,000 | -17% | 1,000 | -92% |
| 7112 | Medical Services-Avalon | 2,846 | 4,000 | 3,000 | 3,500 | 17% | 3,500 | 17% |
| 7510 | Printing | 3,815 | 2,500 | 2,000 | 2,000 | 0% | 2,000 | 0% |
| 7520 | Advertising | 2,366 | 8,000 | 6,500 | 6,000 | -8% | 10,000 | 54% |
| 7610 | Major Conferences | 1,014 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7618 | Meetings & Travel | 299 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7630 | Dues & Memberships | 689 | 850 | 850 | 850 | 0% | 850 | 0% |
| 7710 | Insurance | 98,407 | 100,000 | 90,000 | 100,000 | 11% | 95,000 | 6% |
| 7730 | Claims | 28,591 | 10,000 | 8,000 | 10,000 | 25% | 10,000 | 25% |
| 7820 | Special Projects | 6,033 | 5,000 | 5,200 | 5,700 | 10% | 6,500 | 25% |
| 7999 | Indirect Cost Recovery | (1,292) | (2,000) | (2,000) | (2,000) | 0% | (2,000) | 0% |
| | **Supplies & Services** | **175,312** | **154,850** | **137,550** | **153,150** | 11% | **141,650** | 3% |
| 8103 | Transition Assistance | 16,465 | 18,000 | 9,000 | 0 | -100% | 0 | -100% |
| | **Capital** | **16,465** | **18,000** | **9,000** | **0** | -100% | **500** | -94% |
| | **Total Department** | **398,095** | **377,081** | **341,070** | **313,845** | -100% | **303,160** | -11% |

## *Administrative Services - Information Technology*

### Mission Statement

*The mission of the Town's Information Technology division is to deliver efficient and reliable information technology services to Town residents and staff in a cost-effective manner.*

### Description and Purpose

The Town's Information Technology (IT) department provides specific IT support for Town-wide operations at all of the Town's physical sites. Included sites are Town Hall, Community Services, Community Development, Kennel Facility and the Hi-Desert Nature Museum. Services included general network access and maintenance, computer communication activities, public accessibility, website administration, internet services, and workstation configuration and maintenance.

To assist in the administration of the department, the Town currently contracts for the majority of its IT services, including network administration and maintenance, software and software license administration and maintenance, and website design.

### Strategic Plan Integration

Department goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The department is committed to evaluating its efforts to ensure that the primary focus of the department is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

### Goals and Objectives

- Strive for 99.9%+ network connectivity and reliability.
- Provide IT resources and tools to staff and Council which will assist individual in productive and efficient completion of necessary tasks.
- Identify opportunities to coordinate the planned replacement of essential hardware on a proactive basis to assist with system reliability, obsolescence, and incremental capital cost impact.
- Enhanced citizen access to Town services through assistance in the implementation of the Town's Government Outreach customer tracking, work order management, and code enforcement software.

## *Administrative Services - Information Technology*

- Develop an updated IT Masterplan identifying the Town's current and future IT infrastructure and software needs, their related costs, and the proposed timeline for key Masterplan milestones.
- Evaluate options and develop a recommended approach for improved internet bandwidth and accessibility in a cost effective manner.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **05-08** | **Information Services** | | | | | | | |
| 6120 | Operating Supplies | 500 | 500 | 500 | 500 | 0% | 500 | 0% |
| 6910 | Small Tools & Equipment | 500 | 500 | 500 | 500 | 0% | 500 | 0% |
| 7110 | Professional Services | 64,610 | 65,000 | 64,500 | 75,000 | 16% | 75,000 | 16% |
| 7410 | Maint Comp(Hardware) | 16,684 | 27,000 | 27,000 | 20,000 | -26% | 20,000 | -26% |
| 7415 | Software Licenses | 34,130 | 30,000 | 30,000 | 30,000 | 0% | 30,000 | 0% |
| 7416 | Web-Site Maintenance | 5,435 | 15,000 | 13,500 | 10,000 | -26% | 10,000 | -26% |
| | **Supplies & Services** | **121,859** | **138,000** | **136,000** | **136,000** | 0% | **136,000** | 0% |
| 8531 | Special Equipment | 0 | 0 | 10,000 | 7,500 | -25% | 10,000 | 0% |
| | **Capital** | **0** | **0** | **10,000** | **7,500** | -25% | **10,000** | 0% |
| | **Total Department** | **121,859** | **138,000** | **136,000** | **143,500** | 6% | **146,000** | 7% |

## *Community Services - Administration*

### Mission Statement

*To provide professional support to the Town Council, its commissions and committees, and to community agencies with regard to the delivery of community services; to ensure conscientious information sharing and excellent customer service; and to provide clear direction, professional oversight, and comprehensive administrative support to department staff in various divisions.*

### Description and Purpose

Community Services Administration is the central support system for the Museum, Recreation, Facility Maintenance and Animal Services operations, lending assistance with scheduling, record keeping, purchasing, messaging, accounts payable and receivable, program registration, technical support, publicity and communications. The administrative team strives to ensure that department staff members are well trained and equipped to provide leadership, frontline customer service and professional interaction with the public, commissioners, council members, community organizations and other agencies.

The division manages formal agreements and other ongoing relationships with many agencies and organizations in the community. The scheduling and use of meeting rooms and other Town facilities for public and private functions are managed by the administrative staff. Community Services is at the center of Town-sponsored and other community special events.

The staff is responsible for providing liaison and secretarial support for the Parks, Recreation and Cultural Commission, the Yucca Valley Sports Council and the Youth Commission. Support includes prompt and efficient communication with commissioners, organization and scheduling of meetings and preparation and distribution of meeting agendas and minutes.

The division administers various Town programs including Public Art, Community Relations and Community Development Block Grant (CDBG), ensuring proper communication and cooperation with a variety of individuals, organizations and agencies.

### Strategic Plan Integration

- Community Outreach. Community Services provides a year-round program of activities and events of all types for the public, oversees the development and distribution of press releases, publications and other media placements, and actively participates in several other Strategic Plan projects and priorities: (#3)
- Economic Development (#12)
- Animal Shelter Facility Planning (#15)
- Facility Expansion Planning (#18)
- Museum Facility Planning (#20)
- Southside Park Facility Planning (#21)
- General Plan Vision (#22)

## *Community Services - Administration*

- Town Management (#24)
- Community Svcs Management(#35)

## Goals and Objectives

1) **Staff Support**
   a. Provide clerical and customer service support for the divisions of the department
   b. Evaluate and improve department record keeping
   c. Facilitate purchasing and invoice payment
   d. Manage program registration including online options
   e. Assist with production of marketing materials
   f. Ensure effective use of websites and online resources

2) **Budget/Finance/Grants**
   a. Ensure proper and efficient financial transactions
   b. Prepare and monitor division budgets
   c. Coordinate the administration of Community Development Block Grant program
   d. Keep accurate CDBG files in accordance with HUD requirements
   e. Identify potential grant opportunities for department operations

3) **Commission Support**
   a. Provide support to the PRCC, Youth Commission, and Sports Council
   b. Prepare meeting agendas, minutes, staff reports, facility scheduling, etc.
   c. Maintain proper communication with commissioners

4) **Programs/Events**
   a. Take the lead in planning, organizing and conducting Town special events
   b. Collaborate with, and lend support to community groups as appropriate

5) **Collaboration**
   a. Maintain productive relationships with community agencies and organizations
   b. Communicate information regarding funding opportunities, applications, etc.
   c. Organize Sports Council agendas for problem solving and resource sharing
   d. Develop and oversee agreements for shared facility use

6) **Facility Rentals, Scheduling & Billing**
   a. Evaluate the Town's Facility Use policy; propose and implement updates
   b. Review the fee structure for the use of public facilities
   c. Evaluate and improve opportunities for online facility reservation and scheduling

7) **Plan for the Future**
   a. Review and update department policies and procedures
   b. Strategize the systematic yet flexible implementation of the parks master plan
   c. Facilitate the preparation of a Public Art Master Plan

## *Community Services - Administration*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Director of Community Services | 1 | 1 | 1 | 1 |
| Administrative Assistant III | 1 | 1 | 0 | 0 |
| Administrative Assistant II | 1 | 1 | 1 | 1 |
| **Division Total** | **3** | **3** | **2** | **2** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-01** | **Community Services Admin** | | | | | | | |
| 5110 | Salaries | 231,425 | 163,150 | 163,500 | 176,845 | 8% | 176,845 | 8% |
| 5111 | Salaries- Temp | 39 | 1,000 | 500 | 0 | -100% | 0 | -100% |
| 5112 | Salaries - Overtime | 1,338 | 1,700 | 500 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 3,253 | 2,560 | 2,500 | 2,564 | 3% | 2,564 | 3% |
| 5123 | Health Care | 28,418 | 36,220 | 36,200 | 25,200 | -30% | 25,200 | -30% |
| 5124 | Workers' Comp | 9,049 | 7,075 | 6,000 | 7,074 | 18% | 7,074 | 18% |
| 5125 | Life & Disability | 2,238 | 1,640 | 1,640 | 1,640 | 0% | 1,640 | 0% |
| 5126 | Unemployment Insurance | 2,329 | 3,095 | 2,800 | 3,095 | 11% | 3,095 | 11% |
| 5127 | Retirement | 46,802 | 30,257 | 30,257 | 32,868 | 9% | 32,868 | 9% |
| 5200 | Car Allowance | 6,225 | 6,000 | 6,000 | 6,000 | 0% | 6,000 | 0% |
| 5202 | Communications Stipend | 1,599 | 1,200 | 1,200 | 1,380 | 15% | 1,380 | 15% |
| | **Personnel** | **332,715** | **253,897** | **251,097** | **256,666** | 2% | **256,666** | 2% |
| 6110 | Office Supplies | 1,105 | 1,200 | 1,400 | 1,600 | 14% | 1,600 | 14% |
| 6120 | Operating Supplies | 500 | 500 | 500 | 500 | 0% | 500 | 0% |
| 6190 | Clothing | 0 | 200 | 200 | 200 | 0% | 200 | 0% |
| 6610 | Reference Materials | 0 | 200 | 200 | 200 | 0% | 200 | 0% |
| 7110 | Professional Services | 9,934 | 11,000 | 10,500 | 1,000 | -90% | 1,000 | -90% |
| 7510 | Printing | 2,338 | 2,500 | 2,500 | 2,400 | -4% | 2,400 | -4% |
| 7620 | Staff Training & Education | 5,785 | 5,500 | 5,600 | 10,000 | 79% | 8,000 | 43% |
| 7630 | Dues & Memberships | 640 | 600 | 600 | 650 | 8% | 650 | 8% |
| 7930 | Commission Expense | 948 | 1,500 | 1,500 | 1,800 | 20% | 1,800 | 20% |
| 7931 | Service Fees | 4,266 | 4,300 | 2,500 | 5,000 | 100% | 5,000 | 100% |
| | **Supplies & Services** | **25,516** | **27,500** | **25,500** | **23,350** | -8% | **21,350** | -16% |
| | **Total Department** | **358,231** | **281,397** | **276,597** | **280,016** | 1% | **278,016** | 1% |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| | **7920** | | | | | | | |
| **41-40** | **Community Partnerships** | | | | | | | |
| 4105 | Rotary Fireworks | 8,000 | 8,000 | 8,000 | 8,000 | 0% | 10,000 | 25% |
| 4107 | Youth Park Maintenance | 5,000 | 10,000 | 10,000 | 10,000 | 0% | 10,000 | 0% |
| 4109 | Old Town-Festival of Lights | 2,500 | 2,000 | 2,000 | 2,000 | 0% | 2,000 | 0% |
| 4110 | MB Tennis Assn | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 3,000 | 0% |
| 4114 | MB Cultural Arts-Open Stud | 2,000 | 0 | 0 | 0 | 0% | 0 | 0% |
| 4162 | YV Branch Library | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 3,000 | 0% |
| 4163 | MB Unity Home | 3,000 | 3,000 | 3,000 | 3,000 | 0% | 3,000 | 0% |
| 4164 | MB Adult Health Services | 5,000 | 5,000 | 5,000 | 5,000 | 0% | 5,000 | 0% |
| 4115 | ReachOut MB-Volunteer Ca | 7,000 | 0 | 0 | 0 | 0% | 0 | 0% |
| | | **38,500** | **34,000** | **34,000** | **34,000** | 0% | **36,000** | 6% |
| | **7925** | | | | | | | |
| **41-41** | **Contracts** | | | | | | | |
| 4156 | Chamber Joint Marketing | 19,992 | 0 | 0 | 20,000 | 0% | 15,000 | 0% |
| 4157 | Boys & Girls Club | 53,000 | 48,000 | 48,000 | 48,000 | 0% | 43,000 | -10% |
| 4159 | Desert Tourism-CA Welcor | 25,000 | 0 | 0 | 15,000 | 0% | 15,000 | 0% |
| | | **97,992** | **48,000** | **48,000** | **83,000** | 73% | **73,000** | 52% |
| | **Total Department** | **136,492** | **82,000** | **82,000** | **117,000** | 43% | **109,000** | 33% |

## *Community Services - Recreation*

### Mission Statement

*To design and conduct an appropriate level of recreational opportunities and experiences with the goals of enhancing the local quality of life, fostering social development, promoting health and wellness, strengthening the community's image, increasing cultural enrichment, and contributing to the Town's economic health.*

### Description and Purpose

The activities, programs and events conducted by the Recreation Division are key factors in local residents' perception of their quality of life. The division staff aims to offer a balanced program that considers the needs, interests and abilities of all population groups. Activities typically fall under the general headings of sports, fitness, music, drama, dance, arts and crafts, enrichment programs, day trips, and special events. Activities range from active and passive drop-in programs to highly organized leagues and aquatics programs. While some offerings are one-time celebrations, others are presented year-round or in series corresponding to seasons, traditions or school schedules.

### Strategic Plan Integration

- Town Management – Community Services - **Evaluate and provide cost effective programs and events.** With a consistent level of community recreational programs and events currently in place, the recreation division will maintain service levels while increasing focus on the critical analysis of current service delivery in relation to diverse community needs and budgetary limitations. (#35)

### Goals and Objectives

1) **Provide a balanced schedule of safe and beneficial recreational alternatives for Yucca Valley's residents and visitors.**
    - Maintain an organized schedule of year-round, seasonal and occasional activities and events that respond to the needs and interests of local residents.
    - Develop an effective system of soliciting feedback from participants
    - Evaluate all recreational programs, facilities and equipment with regard to safety and prudent practices; implement reasonable and timely solutions; solicit input from user groups design program improvements and innovations

2) **Maintain an awareness of national and industry trends and incorporate visionary programming and social solutions into the recreation activities and events offered by the Town of Yucca Valley.**

## *Community Services - Recreation*

- Evaluate all current and recurring programs and events with regard to relevance, benefits and economy
- Communicate with professional organizations to identify current trends and programming considerations
- Include input from user groups design program improvements and innovations
- Initiate creative programming to address local needs, interests and conditions

3) **Develop, update and implement sound written procedures for all recreation division operations.**
    - Activity and event registration
    - Money handling
    - Accounts payable and receivable
    - Event and program planning, budgeting, evaluation and reporting
    - Specific procedures for each event and program type
    - Sponsorships, vendors, partners
    - Emergency procedures
    - Reporting accidents and incidents
    - Field and facility preparation
    - Care of recreation equipment
    - Contracting for instructors, talent and professional services
    - Key check out and monitoring
    - Publicizing activities, programs and events
    - Safety policies and procedures
    - Interaction with other departments

4) **Evaluate current and anticipated conditions that affect the delivery of recreational services; make accurate reports and sound recommendations for addressing deficiencies.**
    - Staffing levels
    - Facility and equipment requirements
    - Work space and storage adequacy
    - Safety concerns
    - Budgetary and economic considerations
    - Trends and social factors
    - Effectiveness in meeting community needs

## *Community Services - Recreation*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Recreation Coordinator | 2 | 2 | 2 | 2 |
| **Division Total** | **2.0** | **2.0** | **2.0** | **2.0** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-20** | **Recreation** | | | | | | | |
| 5110 | Salaries | 65,607 | 77,000 | 75,000 | 81,284 | 8% | 81,284 | 8% |
| 5111 | Salaries - Temp | 113,010 | 105,000 | 104,500 | 98,455 | -6% | 105,000 | 0% |
| 5112 | Salaries - Overtime | 1,398 | 2,300 | 2,000 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 2,536 | 2,697 | 2,600 | 2,616 | 1% | 2,616 | 1% |
| 5123 | Health Care | 18,237 | 25,200 | 25,200 | 25,200 | 0% | 25,200 | 0% |
| 5124 | Workers' Comp | 7,625 | 7,440 | 4,000 | 7,216 | 80% | 7,216 | 80% |
| 5125 | Life & Disability | 654 | 636 | 700 | 636 | -9% | 636 | -9% |
| 5126 | Unemployment Insurance | 1,800 | 3,255 | 2,000 | 3,157 | 58% | 3,157 | 58% |
| 5127 | Retirement | 13,518 | 14,200 | 14,000 | 15,107 | 8% | 15,107 | 8% |
| 5202 | Communications Stipend | 653 | 650 | 650 | 650 | 0% | 650 | 0% |
| | **Personnel** | **225,038** | **238,378** | **230,650** | **234,320** | 2% | **240,865** | 4% |
| 6110 | Office Supplies | 1,581 | 2,000 | 2,000 | 2,000 | 0% | 2,000 | 0% |
| 6120 | Operating Supplies | 54,984 | 52,551 | 50,000 | 61,350 | 23% | 55,000 | 10% |
| 6130 | Postage | 562 | 200 | 50 | 200 | 300% | 200 | 300% |
| 6190 | Clothing | 110 | 5,500 | 1,500 | 3,800 | 153% | 3,800 | 153% |
| 6610 | Reference Material | 37 | 300 | 300 | 300 | 0% | 300 | 0% |
| 6910 | Small Tools & Equipment | 1,825 | 8,676 | 5,000 | 7,000 | 40% | 7,000 | 40% |
| 7110 | Professional Services | 66,027 | 68,199 | 63,000 | 75,950 | 21% | 75,950 | 21% |
| 7310 | Rental of Equipment | 317 | 100 | 100 | 500 | 400% | 500 | 400% |
| 7340 | Rental of Bldgs | 9,097 | 10,000 | 10,000 | 10,300 | 3% | 10,300 | 3% |
| 7510 | Printing | 14,242 | 15,640 | 15,000 | 19,000 | 27% | 15,500 | 3% |
| 7520 | Advertising | 0 | 1,500 | 1,000 | 1,500 | 50% | 1,500 | 50% |
| 7615 | Minor Conferences | 0 | 150 | 150 | 750 | 400% | 750 | 400% |
| 7630 | Dues & Memberships | 659 | 1,500 | 1,500 | 1,000 | -33% | 1,500 | 0% |
| 7940 | Cash Over/Short | (16) | 0 | 0 | 250 | 0% | 0 | 0% |
| | **Supplies & Services** | **149,424** | **166,316** | **149,600** | **183,900** | 23% | **174,300** | 17% |
| | **Total Department** | **374,462** | **404,694** | **380,250** | **418,220** | 10% | **415,165** | 9% |

## *Community Services - Museum*

### Mission Statement

*The Hi-Desert Nature Museum is dedicated to the process of education by exploring the natural, artistic, and cultural heritage of the Morongo Basin and High Desert. The Museum seeks to inspire wonder, discovery, understanding, and responsibility through exhibitions, programs and collections in the arts, history, and natural sciences.*

### Description and Purpose

For more than 45 years, the Hi-Desert Nature Museum has been dedicated to helping residents and visitors to the Morongo Basin discover the rich cultural heritage and natural history of this area. As stewards of the public trust, the museum collects, preserves, and maintains a collection of more than 3,000 tangible objects that represent the complex relationships between various cultures and the region's natural environment.

Through professional display and interpretation, the Hi-Desert Nature Museum serves as a learning center that promotes a deeper connection to the cultural and natural heritage of the high desert region. The museum is a community resource that promotes life-long learning through relevant exhibitions and dynamic participatory programs for families, seniors, and youth.

Over the years, the museum has grown to be a favorite destination for tourists and other visitors. With attendance of more than 30,000 annually, the Hi-Desert Nature Museum is recognized as a cultural and educational highlight for those who live in and visit the Morongo Basin.

### Strategic Plan Integration

- Community Outreach. By bringing people into the environment of a learning and cultural center, the Museum is an excellent vehicle for reaching Yucca Valley's residents, especially those that might not otherwise have occasion to connect with their local government. (#3)

- Economic Development. Those interested in moving their business or family to a community typically investigate the local quality of life including the availability of cultural resources. The Museum is often touted as one of Yucca Valley's best assets. (#12)

- Facility Planning. The museum has been a key consideration in discussions and the long-term planning of Town facilities. (#20)

- General Plan – Vision. The museum is an integral part of fulfilling the cultural component of Yucca Valley's present and future. The integration of any cultural vision is ideally served through the museum facility and programs. (#22)

## *Community Services - Museum*

## Goals and Objectives

1) **Customer Service**
   a. Implement Guide by Cell audio tours throughout museum
   b. Investigate technological improvements for delivering information to visitors

2) **Exhibitions**
   a. Improve interpretation with updated and expanded label text and supporting materials including maps and graphics
   b. Remodel mini-zoo cages for improved animal care and enhanced viewing
   c. Replace artifact mounts and upgrade exhibit lighting as needed
   d. Identify relevant short-term exhibits and develop a varied exhibit schedule.
   e. Design and develop innovative in-house exhibitions pertaining to the natural, historical, artistic, and cultural heritage of the Morongo Basin
   f. Aggressively market the "Scorpions!" exhibit to other learning centers

3) **Education Programs**
   a. Evaluate current educational programs and special events
   b. Maintain educator position; continue development of new educational programs
   c. Write an interpretive plan with specific messages related to the museum's mission
   d. Collaborate with local educators regarding potential integration of museum services in meeting statewide learning requirements and specific school curricula
   e. Develop downloadable teacher resources and educational kits for classroom use
   f. Update and improve the Kid's Corner educational materials, activities and games
   g. Enhance Museum services through volunteer and intern support

4) **Community Outreach**
   a. Pursue partnership opportunities with relevant local organizations
   b. Expand the museum's web site; offer online exhibits and educational activities
   c. Develop a cultural heritage tourism marketing plan
   d. Strengthen relationships with local media
   e. Create cross-promotional opportunities with local businesses
   f. Improve highway signs and museum building signage

5) **Administration/Operations**
   a. Foster a work environment that empowers staff and reinforces teamwork
   b. Keep elected and appointed officials informed of operations and programs
   c. Identify grant funding opportunities to support program sustainability.
   d. Continuously monitor the background, relevance, and context of collections
   e. Re-house collections to improve access and address conservation concerns
   f. Review and update collections management policy
   g. Create comprehensive records for collections using Past Perfect software

## *Community Services - Museum*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Museum Supervisor | 1 | 1 | 1 | 1 |
| Museum Program Coordinator | 1 | 1 | 1 | 1 |
| Museum Assistant | .75 | .75 | .75 | .75 |
| **Division Total** | **2.75** | **2.75** | **2.75** | **2.75** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-21** | **Museum** | | | | | | | |
| 5110 | Salaries | 123,798 | 133,761 | 131,000 | 137,105 | 5% | 137,105 | 5% |
| 5111 | Salaries - Temp | 17,118 | 17,000 | 17,000 | 16,250 | -4% | 17,500 | 3% |
| 5112 | Salaries - Overtime | 0 | 100 | 100 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 2,109 | 2,186 | 2,186 | 2,224 | 2% | 2,224 | 2% |
| 5123 | Health Care | 25,356 | 34,650 | 35,650 | 34,650 | -3% | 34,650 | -3% |
| 5124 | Workers' Comp | 5,636 | 6,030 | 4,500 | 6,134 | 36% | 6,134 | 36% |
| 5125 | Life & Disability | 1,283 | 1,200 | 1,200 | 1,200 | 0% | 1,200 | 0% |
| 5126 | Unemployment Ins. | 1,440 | 2,638 | 1,600 | 2,684 | 68% | 2,684 | 68% |
| 5127 | Retirement | 26,148 | 23,642 | 23,000 | 25,482 | 11% | 25,482 | 11% |
| | **Personnel** | **202,887** | **221,207** | **216,236** | **225,729** | 4% | **226,979** | 5% |
| 6110 | Office Supplies | 2,327 | 3,000 | 3,000 | 2,500 | -17% | 2,500 | -17% |
| 6120 | Operating Supplies | 5,695 | 13,000 | 13,000 | 13,000 | 0% | 13,000 | 0% |
| 6121 | Gift Shop Supplies | 8,330 | 8,500 | 8,500 | 8,500 | 0% | 8,500 | 0% |
| 6130 | Postage | 5 | 200 | 200 | 500 | 150% | 500 | 150% |
| 6610 | Reference Material | 271 | 500 | 500 | 200 | -60% | 200 | -60% |
| 7110 | Professional Services | 7,097 | 6,900 | 6,900 | 6,900 | 0% | 6,900 | 0% |
| 7510 | Printing | 8,163 | 2,400 | 2,400 | 2,600 | 8% | 2,600 | 8% |
| 7520 | Advertising | 5,758 | 7,000 | 6,500 | 6,000 | -8% | 6,000 | -8% |
| 7630 | Dues & Memberships | 811 | 950 | 950 | 950 | 0% | 950 | 0% |
| | **Supplies & Services** | **38,457** | **42,450** | **41,950** | **41,150** | -2% | **41,150** | -2% |
| 8529 | Exhibit Renovation | 2,432 | 4,000 | 2,000 | 0 | -100% | 0 | -100% |
| | **Capital** | **2,432** | **4,000** | **2,000** | **0** | -100% | **0** | -100% |
| | **Total Department** | **243,776** | **267,657** | **260,186** | **266,879** | 3% | **268,129** | 3% |

## *Community Services – Community Relations*

### Mission Statement

*To facilitate the professional and effective dissemination of information about Town's projects, activities, programs and events: to assist with the promotion of Town activities as required.*

### Description and Purpose

The Division sets parameters and coordinates the Towns' press release program, assisting departments and divisions to prepare thorough information and distribute it equitably to the appropriate target media. The division also develops the content and the format of the Yucca Valley VIEWS newsletter and coordinates its production and distribution three times during the fiscal year. The staff coordinates the production and airing of public access television programs (Community Focus, Teen Connection) to communicate Town Business, events and activities. They manage the content on the Town of Yucca Valley website, the Youth Commission website, and the Yucca Valley Sports Council website. The division is responsible for managing the presentation of current Town and community information in the kiosks and display areas at the Community Center and Park and Ride facilities. The Division reviews the Towns' economic development advertising opportunities and coordinates the development and placement of appropriate media buys. The Division is responsible for coordinating dedications, ribbon cuttings and special events, including the Veterans Tribute parade and activities in November.

### Strategic Plan Integration

- **Community Outreach (#3)**

### Goals and Objectives

1) **Partnerships – Promote partnerships that demonstrate a strategy for self-sustainability.**

2) **Transparency – Provide access to meaningful interaction to keep the public informed and engaged in their local government.**

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-23** | **Community Relations** | | | | | | | |
| 6110 | Office Supplies | 255 | 500 | 250 | 500 | 100% | 500 | 100% |
| 6120 | Operating Supplies | 7,236 | 3,000 | 2,500 | 400 | -84% | 400 | -84% |
| 6130 | Postage | 0 | 500 | 100 | 500 | 400% | 500 | 400% |
| 6610 | Reference Material | 98 | 300 | 100 | 300 | 200% | 300 | 200% |
| 7110 | Professional Services | 2,925 | 2,500 | 2,500 | 2,500 | 0% | 2,500 | 0% |
| 7510 | Printing | 3,980 | 8,000 | 5,000 | 8,000 | 60% | 8,000 | 60% |
| 7520 | Advertising | 3,096 | 2,000 | 1,000 | 2,000 | 100% | 2,000 | 100% |
| 7630 | Dues & Memberships | 0 | 350 | 0 | 0 | 0% | 0 | 0% |
| 7890 | Promotional Events | 3,244 | 22,500 | 20,000 | 7,500 | -63% | 7,500 | -63% |
| | **Supplies & Services** | **20,834** | **39,650** | **31,450** | **21,700** | -31% | **21,700** | -31% |
| | **Total Department** | **20,834** | **39,650** | **31,450** | **21,700** | -31% | **21,700** | -31% |

## *Community Services – Animal Care & Control*

## Mission Statement

### Animal Control

*The Animal Control Division is dedicated to the delivery of effective, courteous and responsive service to the residents of the community. Animal Control is committed to improving the quality of animal guardianship and responsibility through public education and the enforcement of animal related laws.*

### Animal Shelter

*The Animal Shelter will provide impounded animals a caring and safe environment, will implement a program that maximizes the adoptability of companion/domestic animals, and will support community efforts to help decrease the number of unwanted pets.*

## Description and Purpose

The Animal Care & Control Division is the point of contact for the public with regard to animal problems and issues. The division is responsible for addressing the issues associated with stray, injured, abandoned, neglected, and mistreated animals in Yucca Valley, as well as for the enforcement of state and local animal control and welfare laws.

The division strives to provide prompt and courteous service to the residents of the community. Other priorities include promoting citizen safety, facilitating animal rescue, encouraging responsible pet ownership and the providing education aimed at the prevention of animal overpopulation.

The division collaborates with the Sheriff's Department, the Fire Department, State Fish & Game and other agencies on animal-related issues.

The Animal Shelter is open 5 days a week (excluding holidays) to accommodate citizens who wish to adopt animals, reclaim impounded animals, turn in stray or owned animals, or have a sick animal euthanized. The Animal Control staff is available for emergency response 7 days a week, 24 hours a day.

## Strategic Plan Integration

- Community Outreach. One of the important responsibilities of the Animal Care and Control Division is the implementation of an ongoing education program that promotes community awareness, responsible pet ownership, and control of the local animal population. (#3)

- Facility Planning (Animal Shelter). The Town is involved in a cooperative project with the County of San Bernardino to construct a replacement shelter that will significantly improve conditions for the animals, streamline operations, and better serve the local area. (#15)

## Goals and Objectives

1) **Customer Service**
   a. Provide prompt and courteous response to service requests
   b. Provide a positive and effective experience for shelter visitors
   c. Facilitate successful and responsible adoptions of domestic pets
   d. Ensure the public's safety wherever possible

2) **Operations/ Maintenance**
   a. Conduct operations in a humane, effective and efficient manner
   b. Ensure a clean, safe and caring shelter environment
   c. Seek to provide for the optimum health and safety of animals in our care
   d. Maximize the adoptability of companion/domestic animals
   e. Coordinate and conduct at least four vaccination clinics
   f. Maximize the use of volunteers to accomplish operational and maintenance objectives

3) **Education/ Outreach**
   a. Provide accurate and understandable information for responsible pet ownership
   b. Develop and implement methods of educating the public regarding topical issues
   c. Work with other agencies and the press to reduce the number of unwanted pets
   d. Encourage the prompt reporting of animal cruelty
   e. Encourage an effective spay and neuter program

4) **Enforcement**
   a. Proactively enforce local and state laws regarding animal ownership
   b. Facilitate the speedy resolution of conflicts and situations
   c. Implement an effective Dog License canvassing program

5) **Replacement Shelter**
   a. Provide professional input for the design and efficient operation of the replacement shelter.

## *Community Services – Animal Care & Control*

### Authorized Positions

| Position | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 |
|---|---|---|---|---|
| **Animal Shelter** | | | | |
| Animal Care & Control Manager | 0.5 | 0.75 | 0.75 | 0.5 |
| Animal Shelter Supervisor | 1.0 | 0 | 0 | 0 |
| Administrative Assistant II | 0.5 | 0.5 | 0.5 | 0.5 |
| Animal Control Officer II | | 0.75 | 0.75 | 0 |
| Animal Shelter Specialist | 2.0 | 2.0 | 2.0 | 3.0 |
| Kennel Technician | 1.5 | 1.5 | 1.5 | 1.5 |
| **Division Total** | **5.50** | **5.50** | **5.50** | **5.50** |
| **Field Operations** | | | | |
| Animal Care & Control Manager | 0.5 | 0.25 | 0.25 | 0.5 |
| Administrative Assistant II | 0.5 | 0.5 | 0.5 | 0.5 |
| Animal Control Officer II | 1.0 | 1.25 | 1.25 | 2 |
| Animal Control Officer I | 1.0 | 0 | 0 | 0 |
| Animal Control Officer I, Emergency Call | 0.5 | 0.5 | 0.5 | 0.5 |
| **Division Total** | **3.50** | **2.50** | **2.50** | **3.5** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-45** | **Animal Shelter** | | | | | | | |
| 5110 | Salaries | 171,772 | 227,461 | 185,000 | 232,420 | 26% | 232,420 | 26% |
| 5111 | Salaries - Temp | 14,065 | 12,802 | 12,000 | 13,122 | 9% | 13,122 | 9% |
| 5112 | Salaries - Overtime | 3,848 | 3,737 | 3,000 | 3,701 | 23% | 4,000 | 33% |
| 5121 | FICA Medicare | 2,949 | 3,538 | 3,500 | 3,628 | 4% | 3,628 | 4% |
| 5123 | Health Care | 37,909 | 63,630 | 54,000 | 63,630 | 18% | 63,630 | 18% |
| 5124 | Workers' Comp | 7,625 | 9,760 | 5,200 | 10,009 | 92% | 10,009 | 92% |
| 5125 | Life & Disability | 1,629 | 2,081 | 1,000 | 2,153 | 115% | 2,153 | 115% |
| 5126 | Unemployment Insurance | 1,885 | 4,270 | 1,500 | 4,379 | 192% | 4,379 | 192% |
| 5127 | Retirement | 35,075 | 40,204 | 28,000 | 40,266 | 44% | 40,266 | 44% |
| 5202 | Communications Stipend | 0 | 600 | 600 | 975 | 63% | 975 | 63% |
| | **Personnel** | **276,758** | **368,083** | **293,800** | **374,284** | 27% | **374,582** | 27% |
| 6110 | Office Supplies | 1,337 | 1,800 | 1,800 | 1,800 | 0% | 1,800 | 0% |
| 6120 | Operating Supplies | 4,682 | 5,800 | 5,800 | 4,750 | -18% | 4,750 | -18% |
| 6125 | Promotional Materials | 950 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 6140 | Food & Bedding | 12,617 | 18,000 | 17,000 | 18,000 | 6% | 18,000 | 6% |
| 6141 | Vet Supplies | 19,405 | 22,000 | 21,500 | 22,000 | 2% | 22,000 | 2% |
| 6190 | Clothing | 1,916 | 2,200 | 2,000 | 2,200 | 10% | 2,200 | 10% |
| 6430 | Custodial Supplies | 0 | 4,000 | 2,000 | 4,000 | 100% | 4,000 | 100% |
| 6610 | Reference Materials | 35 | 500 | 500 | 500 | 0% | 500 | 0% |
| 6910 | Tools & Equipment | 3,128 | 2,000 | 1,500 | 2,000 | 33% | 2,000 | 33% |
| 7110 | Professional Services | 40,727 | 58,000 | 50,000 | 57,360 | 15% | 57,360 | 15% |
| 7111 | Contract Legal | 0 | 1,500 | 1,500 | 1,500 | 0% | 1,500 | 0% |
| 7131 | Basic Telephone | 1,146 | 1,800 | 1,800 | 1,800 | 0% | 1,800 | 0% |
| 7137 | Internet/DSL | 3,271 | 3,900 | 3,900 | 3,900 | 0% | 3,900 | 0% |
| 7210 | Gas - Propane | 3,018 | 4,800 | 4,200 | 4,800 | 14% | 4,800 | 14% |
| 7211 | Electricity | 7,396 | 8,500 | 8,500 | 8,500 | 0% | 8,500 | 0% |
| 7212 | Water | 2,944 | 3,600 | 3,600 | 3,600 | 0% | 3,600 | 0% |
| 7410 | Maintenance - Computers | - | 2,500 | 2,500 | 2,500 | 0% | 2,500 | 0% |
| 7411 | Maintenance - Equipment | 80 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 7510 | Printing | 3,096 | 2,500 | 3,500 | 3,500 | 0% | 3,500 | 0% |
| 7630 | Dues & Memberships | 0 | 500 | 500 | 500 | 0% | 500 | 0% |
| | **Supplies & Services** | **105,748** | **145,900** | **134,100** | **145,210** | 8% | **145,210** | 8% |
| 8535 | Computer Hardware Maj Up | 0 | 5,000 | 5,000 | 0 | -100% | 0 | -100% |
| | **Capital** | **0** | **5,000** | **5,000** | **0** | -100% | **0** | -100% |
| | **Total Department** | **382,506** | **518,983** | **432,900** | **519,494** | 20% | **519,792** | 20% |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-54** | **Animal Control** | | | | | | | |
| 5110 | Salaries | 147,899 | 99,916 | 118,000 | 118,500 | 0% | 118,500 | 0% |
| 5112 | Salaries - Overtime | 7,310 | 6,569 | 8,265 | 11,107 | 34% | 11,107 | 34% |
| 5113 | Standby | 10,860 | 3,616 | 10,900 | 5,540 | -49% | 6,000 | -45% |
| 5121 | FICA Medicare | 2,423 | 1,615 | 2,155 | 1,990 | -8% | 1,990 | -8% |
| 5123 | Health Care | 27,998 | 25,200 | 25,000 | 25,200 | 1% | 31,500 | 26% |
| 5124 | Workers' Comp | 6,290 | 4,456 | 4,165 | 5,450 | 31% | 5,450 | 31% |
| 5125 | Life & Disability | 1,595 | 945 | 1,595 | 1,242 | -22% | 1,242 | -22% |
| 5126 | Unemployment Insurance | 1,629 | 1,950 | 1,950 | 2,300 | 18% | 2,300 | 18% |
| 5127 | Retirement | 30,262 | 17,890 | 23,890 | 20,400 | -15% | 20,600 | -14% |
| 5202 | Communications Stipend | 435 | 1,300 | 1,300 | 1,380 | 6% | 1,380 | 6% |
| | **Personnel** | **236,700** | **163,457** | **197,220** | **193,110** | -2% | **200,069** | 1% |
| 6110 | Office Supplies | 630 | 350 | 350 | 350 | 0% | 350 | 0% |
| 6120 | Operating Supplies | 377 | 860 | 860 | 1,000 | 16% | 1,000 | 16% |
| 6190 | Clothing | 630 | 1,050 | 1,000 | 1,050 | 5% | 1,050 | 5% |
| 6610 | Reference Materials | 239 | 225 | 225 | 225 | 0% | 225 | 0% |
| 6910 | Small Tools & Equipment | 1,135 | 400 | 400 | 400 | 0% | 400 | 0% |
| 7110 | Professional Services | 3,540 | 10,000 | 8,000 | 8,900 | 11% | 8,900 | 11% |
| 7411 | Maintenance - Equip | 0 | 600 | 600 | 600 | 0% | 600 | 0% |
| 7510 | Printing | 3,180 | 1,200 | 1,200 | 2,000 | 67% | 2,000 | 67% |
| 7630 | Dues & Memberships | 180 | 300 | 300 | 300 | 0% | 300 | 0% |
| | **Supplies & Services** | **9,911** | **14,985** | **12,935** | **14,825** | 15% | **14,825** | 15% |
| | **Total Department** | **246,611** | **178,442** | **210,155** | **207,935** | -1% | **214,894** | 2% |

# *Community Services – Facilities Maintenance*

## Mission Statement

*The Facilities Maintenance Division will evaluate needs and prioritize maintenance and repair projects, will apply high standards of care to the Town's public buildings, and will strive to ensure clean, safe, and functional public facilities for Town and community use. Division staff will provide professional input as required regarding the design, purchase and construction of public buildings, equipment and systems.*

## Description and Purpose

The Facilities Maintenance Division is responsible for the cleanliness, functionality, and maintenance of all Town buildings. The division conducts inspections, services equipment, and makes repairs to buildings as needed. The staff performs daily maintenance and custodial functions to ensure the safety and comfort of a variety of internal and external user groups. The set-up and preparation of rooms for public meetings, recreational activities and private events is among the customer service responsibilities of the division.

The calendaring and coordination of user groups in Town facilities is managed by the Community Services Department, which also rents rooms and ensures adherence to policies.

## Strategic Plan Integration

The Facilities Maintenance Division is a silent partner in most of the Town's strategic priorities, providing for scheduling and rentals and ensuring that buildings and office spaces are clean and in good repair, heating and cooling systems are functional, timely preventive maintenance planned for and implemented, meeting rooms and technical support systems are set up, hospitality is provided, and customer service is rendered to all user groups.

## Goals and Objectives

1) **Identify and implement operational efficiencies**
   a. Identify short and long term facility needs and maintain an updated priority list
   b. Establish annual rotation/replacement program for tables, chairs, equipment
   c. Maximize the use of facility scheduling software.
   d. Create financial structure to enable a proactive approach to address facility projects and unanticipated maintenance and safety concerns

2) **Staff Training**
   a. Develop and update the facilities maintenance staff training manual
   b. Continue to develop Standard Operating Procedures for maintenance tasks
   c. Implement a schedule for inspection and repair of division equipment

## *Community Services – Facilities Maintenance*

**3) Project Priorities**

a) Re-plumb the Community Services building
b) Phase III of the town-wide re-key program
c) Paint the exterior of the Public Works Building
d) Install Parking lot light at the Machris Park Community Building

## Significant Budget Issue

This Division's budget is intended to fund the routine maintenance and normal repairs required as a result of the regular use of Town buildings. An annual allocation in the range of $50,000- $100,000 is recommended for addressing the most pressing Facilities Maintenance priorities and responding to unanticipated situations. While the Town cannot allocate such funding at this time, it is important to identify these long term needs.

## Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Facility Maintenance Supervisor | 0 | 1 | 1 | 1 |
| Lead Maintenance Worker | 1 | 0 | 0 | 0 |
| Facilities Specialist | 1 | 0 | 0 | 0 |
| Maintenance Worker II | 2 | 0 | 0 | 0 |
| Part-time temporary Fac Maint Worker (FTE Equivalent) | 0 | 2.5 | 3 | 3 |
| **Division Total** | **4** | **3.5** | **4** | **4** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **40-55** | **Facilities Maintenance** | | | | | | | |
| 5110 | Salaries | 102,273 | 60,299 | 60,000 | 57,394 | -4% | 57,394 | -4% |
| 5111 | Salaries - Temp | 46,313 | 62,449 | 58,000 | 71,647 | 24% | 68,000 | 17% |
| 5112 | Salaries - Overtime | 393 | 600 | 300 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 2,113 | 1,799 | 1,800 | 1,895 | 5% | 1,895 | 5% |
| 5123 | Health Care | 17,476 | 11,970 | 11,970 | 11,970 | 0% | 11,970 | 0% |
| 5124 | Workers' Comp | 5,817 | 4,962 | 3,500 | 5,227 | 49% | 5,227 | 49% |
| 5125 | Life & Disability | 980 | 502 | 500 | 502 | 0% | 502 | 0% |
| 5126 | Unemployment Insurance | 1,490 | 2,171 | 1,600 | 2,287 | 43% | 2,287 | 43% |
| 5127 | Retirement | 20,997 | 10,658 | 10,658 | 10,667 | 0% | 10,667 | 0% |
| 5202 | Communications Stipend | 1,051 | 1,300 | 1,300 | 1,625 | 25% | 1,625 | 25% |
| 5998 | Staff Recovery | 0 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5999 | Indirect Cost Recovery | (1,671) | (3,300) | (3,300) | (3,300) | 0% | (3,300) | 0% |
| | **Personnel** | **197,232** | **153,410** | **146,328** | **159,912** | 9% | **156,265** | 7% |
| 6110 | Office Supplies | 265 | 250 | 250 | 250 | 0% | 250 | 0% |
| 6190 | Clothing | 3,610 | 4,000 | 2,000 | 3,550 | 78% | 3,550 | 78% |
| 6410 | Maintenance Supplies | 32,259 | 35,000 | 35,000 | 35,000 | 0% | 35,000 | 0% |
| 6610 | Reference Materials | 0 | 0 | 0 | 200 | 0% | 200 | 0% |
| 6910 | Tools & Equipment | 1,000 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 6910 | Furnishings & Equip Replac | 0 | 3,000 | 3,000 | 13,700 | 357% | 6,700 | 123% |
| 7110 | Professional Services | 45,973 | 54,000 | 52,000 | 54,300 | 4% | 52,700 | 1% |
| 7411 | Maintenance - Equip | 13,159 | 15,000 | 13,000 | 15,000 | 15% | 13,000 | 0% |
| 7412 | Maintenance-Bldg | 22,255 | 22,000 | 20,000 | 22,000 | 10% | 22,000 | 10% |
| 7999 | Indirect Cost Recovery | (1,943) | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Supplies & Services** | **116,578** | **134,250** | **126,250** | **145,000** | 15% | **134,400** | 6% |
| 8358 | Facility Maintenance - Repl. | 0 | 0 | 0 | 14,700 | 0% | 4,000 | 0% |
| | **Capital Project** | **0** | **0** | **0** | **14,700** | 0% | **4,000** | 0% |
| | **Total Department** | **313,810** | **287,660** | **272,578** | **319,612** | 17% | **294,665** | 8% |

## *Community Development – Administration*

### Mission Statement

*To guide and direct physical and infrastructure development of the Town; assure the protection and preservation of the rural atmosphere; promote a balanced, economically secure community by encouraging local employment opportunities and providing opportunities to develop a housing balance for all income levels.*

### Description and Purpose

The Administration Division coordinates, programs, and prioritizes the activities and work program functions of the divisions and sections, including Planning, Building and Safety, and Code Compliance. The Administration Division also coordinates the support and contract services for all divisions and sections, monitors work program implementation status and results-oriented productivity, and makes adjustments in work programs and priorities where necessary, implements and monitors customer service programs to ensure responsiveness to Council, Commission, Manager, and citizen requests for services, prepares annual budget and monitors program and/or project expenditures, ensures coordination between the divisions and sections, both internally and with other Town departments and operations.

### Strategic Plan Integration

- **Development Code Update**: Completed the Development Code update project: Fall 2012 (#6)

- **General Plan Update**: Continue the General Plan Update process with an expected completion in summer 2013. (#23)

- **SCAG Compass Blueprint Project:** In coordination with the Southern California Association of Governments (SCAG), complete the Compass Blueprint Project for the Mid-Town Focus Area. Completion is estimated in early 2013. (#10)

### Goals and Objectives

1) Identify and implement system refinements to improve responsiveness and eliminate ineffective requirements. These include implementation of over-the-counter permits for signs, special events, temporary events, home occupation permits and for other minor permits

2) Implement continuous feedback and survey system for permitting processes.

## *Community Development – Administration*

**MAJOR PROJECTS**

- **General Plan Update**
- **Development Code Update**
- **Inter-Agency coordination**: Continue implementation of joint cooperative efforts and saturation sweeps with Police, Fire, Child Protective Services, Adult Protective Services and utility companies to combat property maintenance/safety concerns.
- **SR 62 Corridor:** Continue to implement SR 62 Corridor Maintenance Program through proactive efforts of Code Compliance.
- **SanBag Greenhouse Gas Reduction Program:** Continue support and participation with San Bernardino Associated Governments in the completion of the Greenhouse Gas Reduction Program and policies for the Town.

## Significant Budget Issue

The General Plan Update and the Development Code Update represent significant financial commitments to the visions and policies guiding the future physical growth of the community. Capital project revenues are continuing to decline, while infrastructure needs, including both maintenance as well as new infrastructure construction, continue to expand and grow.

## *Community Development – Administration*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Deputy Town Manager | 1 | 1 | 1 | 1 |
| Administrative Assistant III | 1 | 0 | 0 | 0 |
| **Division Total** | **2** | **1** | **1** | **1** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **50-01** | **Comm Dev Administration** | | | | | | | |
| 5110 | Salaries | 142,316 | 104,481 | 100,000 | 104,481 | 4% | 104,481 | 4% |
| 5112 | Salaries - Overtime | 7 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5121 | FICA Medicare | 2,286 | 1,589 | 1,589 | 1,580 | -1% | 1,580 | -1% |
| 5123 | Health Care | 12,815 | 9,450 | 9,450 | 9,450 | 0% | 9,450 | 0% |
| 5124 | Workers' Comp | 5,623 | 3,287 | 3,250 | 3,269 | 1% | 3,269 | 1% |
| 5125 | Life & Disability | 1,382 | 1,260 | 1,100 | 1,260 | 15% | 1,260 | 15% |
| 5126 | Unemployment Insurance | 1,429 | 1,438 | 1,200 | 1,430 | 19% | 1,430 | 19% |
| 5127 | Retirement | 29,113 | 18,467 | 18,500 | 19,419 | 5% | 19,419 | 5% |
| 5200 | Car Allowance | 5,106 | 5,100 | 5,100 | 4,500 | -12% | 4,500 | -12% |
| 5998 | Staff Recovery | (1,982) | 0 | (1,000) | 0 | -100% | 0 | -100% |
| | **Personnel** | **198,096** | **145,072** | **139,189** | **145,390** | 4% | **145,390** | 4% |
| 6110 | Office Supplies | 1,794 | 1,800 | 1,500 | 2,300 | 53% | 2,300 | 53% |
| 6610 | Reference Materials | 0 | 500 | 200 | 250 | 25% | 250 | 25% |
| 7110 | Professional Services | 0 | 0 | 0 | 20,000 | 0% | 0 | 0% |
| 7510 | Printing | 12,946 | 15,000 | 13,000 | 10,000 | -23% | 13,000 | 0% |
| 7618 | Meetings & Travel | 151 | 5,000 | 2,500 | 5,000 | 100% | 3,000 | 20% |
| 7630 | Dues & Memberships | 631 | 650 | 650 | 700 | 8% | 700 | 8% |
| 7930 | Commission Expense | 34 | 2,000 | 0 | 3,000 | 0% | 3,000 | 0% |
| | **Supplies & Services** | **15,556** | **24,950** | **17,850** | **41,250** | 131% | **22,250** | 25% |
| | **Total Department** | **213,652** | **170,022** | **157,039** | **186,640** | 19% | **167,640** | 7% |

## *Community Development – Planning*

### Mission Statement

*To implement the goals, objectives, and policies of the Town's General Plan, based upon extensive public participation and input, ensuring the orderly development of a balanced community while providing professional, courteous, and timely services.*

### Description and Purpose

The purpose of the Advanced and Current Planning Sections is to guide and direct the physical growth of the Town and provide a comprehensive and well coordinated "One-Stop-Project-Process" point for all development proposals. The Current Planning Section provides the central control point for the review and processing of all development proposals, and ensures continued implementation of advanced planning policy, primarily guided by the General Plan. The Advanced Planning Section works with local citizenry and governments to set and monitor the long-term visions, goals, and objectives that provide a pathway for development to assist in implementing community priorities.

### Strategic Plan Integration

- **Development Code Update**: Completed the Development Code update project: Fall 2012 (#6)

- **General Plan Update**: Continue the General Plan Update process with an expected completion in summer 2013. (#23)

- **SCAG Compass Blueprint Project:** In coordination with the Southern California Association of Governments (SCAG), complete the Compass Blueprint Project for the Mid-Town Focus Area. Completion is estimated in early 2013. (#10)

### Goals and Objectives

Identify and implement system refinements to improve responsiveness and eliminate ineffective requirements. These include implementation of over-the-counter permits for signs, special events, temporary events, home occupation permits and for other minor permits.

Continue implementation of the continuous feedback and survey system for permitting processes.

Updated applications with appropriate backup material and incorporate into the Town's Web Page for ease of access and use.

## *Community Development – Planning*

**MAJOR PROJECTS**

- Work with other agencies including San Bernardino County and Southern California Association of Governments (SCAG) to develop and implement a functional Geographic information System for the Town.
- SCAG Compass Blueprint Project.
- General Plan Update.
- Development Code Update.
- Continued expansion of web based information and applications.

## Significant Budget Issues

Current staffing levels are sufficient for meeting current service demands for the community. Significant increases in land development applications will result in contract planning services being necessary.

With the dissolution of Redevelopment Agencies (RDA) across the state, all Planning staff are now direct charged to the General Fund – 15% of staff costs were previously allocated toward RDA support activity.

## *Community Development – Planning*

### Authorized Positions

| | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Community Development Director | 0 | 0 | 0 | 0 |
| Associate Planner | 1 | 1 | 1 | 1 |
| Planning Technician | 1 | 1 | 1 | 1 |
| **Division Total** | **2** | **2** | **2** | **2** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **50-50** | **Planning** | | | | | | | |
| 5110 | Salaries | 94,587 | 92,708 | 92,500 | 100,151 | 8% | 127,000 | 37% |
| 5112 | Salaries - Overtime | 293.55 | 1,393 | 500 | 1,428 | 186% | 1,500 | 200% |
| 5121 | FICA Medicare | 1,343 | 1,739 | 1,780 | 1,168 | -34% | 1,168 | -34% |
| 5123 | Health Care | 15,211 | 25,160 | 25,160 | 20,160 | -20% | 25,200 | 0% |
| 5124 | Workers' Comp | 3,778 | 3,143 | 2,600 | 3,221 | 24% | 4,055 | 56% |
| 5125 | Life & Disability | 805 | 1,164 | 1,000 | 1,164 | 16% | 1,164 | 16% |
| 5126 | Unemployment Insurance | 964 | 1,734 | 1,000 | 1,778 | 78% | 2,250 | 125% |
| 5127 | Retirement | 19,635 | 17,270 | 17,000 | 18,614 | 9% | 23,600 | 39% |
| 5998 | Staff Recovery | (13,308) | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Personnel** | **123,307** | **144,311** | **141,540** | **147,684** | 4% | **185,937** | 31% |
| 6110 | Office Supplies | 2,063 | 2,500 | 1,800 | 2,500 | 39% | 2,500 | 39% |
| 6610 | Reference Materials | 429 | 250 | 0 | 250 | 0% | 250 | 0% |
| 7110 | Professional Services | 479 | 2,500 | 2,500 | 2,500 | 0% | 2,500 | 0% |
| 7510 | Printing | 683 | 1,500 | 1,000 | 3,000 | 200% | 3,000 | 200% |
| 7520 | Advertising | 360 | 2,000 | 1,000 | 2,000 | 100% | 2,000 | 100% |
| 7618 | Meetings & Travel | 41 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Supplies & Services** | **4,055** | **8,750** | **6,300** | **10,250** | 63% | **10,250** | 63% |
| 8100-801 | Dev Code | 28,205 | 137,000 | 137,000 | 0 | -100% | 0 | -100% |
| 8100-801 | Gen Plan Update | 0 | 450,000 | 450,000 | 0 | -100% | 0 | -100% |
| | **Capital** | **28,205** | **587,000** | **587,000** | **0** | -100% | **0** | -100% |
| | **Total Department** | **155,567** | **740,061** | **734,840** | **157,934** | -79% | **196,187** | -73% |

# *Community Development – Engineering*

## Mission Statement

*To implement the 5-Year Capital Improvement Program ensuring project delivery on schedule and within budget; to continuously monitor and update master plans for the Town's current and future infrastructure needs. To provide professional and courteous public support through timely responses to citizen inquires, the issuance of engineering permits, field inspections, and plan check services to the development community.*

## Description and Purpose

The Engineering Division implements programs in three core areas including capital project construction, traffic engineering, and private land development review and implementation. Private land development engineering provides review and oversight on specific project requirements for subdivisions and development projects, plan review of street, grading, and storm drain design submittals and associated encroachment permits for improvements within the public right-of-way. Capital project construction provides the planning, administration and management of the design and construction of all capital projects, including implementation of federal and state grant funded project delivery. Traffic engineering provides traffic system analysis and management of the local traffic circulation as well as the technical review of private land development traffic studies. The Division is also responsible for assessment district formation and administration.

## Strategic Plan Integration

- Coordinate with the Community Development Department on the General Plan Update, primarily in the area of the Circulation Element and traffic modeling Town-wide to ensure thorough evaluation of alternatives and identification of the necessary circulation system infrastructure to support the preferred land use plan. This shall also include reevaluation of the Old Town Specific Plan SR 62 realignment alternatives. (#23, #14)

- Coordinate with the Hi Desert Water District's wastewater collection system design and engineering processes to ensure the necessary street/trench repair & reconstruction processes and scheduling.(#33)

- Coordinate maintenance and capital project development for streets and parks based upon successful revenue measures. (#24, #25, #27)

## *Community Development – Engineering*

## Goals and Objectives

### State Route 62 Projects

- **Complete PLHD Project: SR62 from Apache Trail East approx. 0.5 miles to Palm Ave:** – Install new raised median, construct curb & gutter, new street lights and signal at Church Street. Status: 100% PS&E and PA/ED (PEER) submitted to Caltrans for review. Construction scheduled in 2012-2013
- **SR62/SR247 Median Islands/Signal Upgrade** – Shorten the existing SR62 median island by 255' to increase length of the turn pocket, install a new median island on SR247 from SR62 north 349' and install a new median on Joshua Lane from SR62 south approx. 543' and signalization upgrade to provide protected left turns. Construction scheduled in 2012-2013.
- **SR62 from La Honda to Dumosa (TCRP)** – Install new raised median, sidewalks, utility undergrounding and associated drainage. Status: Caltrans approval of PS&E anticipated in 2012; Construction scheduled in 2012/2013 based upon securing necessary financial resources.
- **SR62 Traffic Signal Control Synchronization** – Synchronization of four traffic signals on SR62 at the intersections of Camino del Cielo, Kickapoo Trail, Deer Trail/Pioneertown Road, and Acoma Trail/Mohawk Trail. Status: Construction scheduled in 2013/2014.

### Local Street Projects

- **2012-13 Town Wide Slurry Seal Project** - Installation of Type II slurry seal/cape seal and replacement of striping, markings and legends with thermoplastic on designated street throughout the Town. Complete Construction in calendar year 2012.

### Community Development Block Grant (CDBG) Projects

- **Community Center Park Playground Improvements and Splash Park** – Design, purchase and installation of playground equipment and associated improvements and a zero depth splash park. Design is underway. Construction anticipated in 2012/2013 based upon available resources.

### Park Projects

- **Southside Neighborhood Park Project** – Construct Phase IA of a 40 acre park facility to include a playground, turf play areas, a dog park, street improvements and ancillary facilities. Construction completion estimated fall of 2012.
- **Brehm Youth Sports Park**: Continue coordination with private partners for the construction and operation of the park facility.

### Drainage Projects

- **Long Canyon Drainage Channel from SR62 to South End** - Feasibility study of Long Canyon Channel & basin expansion project. Continued coordination with County and the U.S. Army Corps of Engineers.

## *Community Development– Engineering*

**•Other Projects**

- **Yucca Valley Animal Shelter:** Manage bidding and construction of the Yucca Valley Animal Shelter project. Construction scheduled 2012/2013-2013/2014.
- **Safe Route to Schools Safety (SRTS) and Outreach Program** – Services for pedestrian safety improvements: initiate school safety program to identify and correct traffic safety issues related to children getting to and from schools, addressing the areas of education, encouragement and enforcement at all Elementary and Middle Schools within Town limits. Status: Pending submittal and Caltrans approval of work plan on Education, Encouragement and Enforcement for Outreach Program. Program will be implemented at the beginning of the 2012/2013 MUSD school year.

## Significant Budget Issue

The Town's available resources are not sufficient to address on-going and future infrastructure needs in all infrastructure categories including parks, streets, flood control and governmental buildings.

## *Community Development– Engineering*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Engineering Tech I/II/III | 1 | 1 | 1 | 1 |
| Public Works Inspector | 0.5 | 0.5 | 0.5 | 0.5 |
| Project Engineer | 0 | 1 | 1 | 1 |
| **Division Total** | **1.5** | **2.5** | **2.5** | **2.5** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **50-51** | **Engineering** | | | | | | | |
| 5110 | Salaries | 82,269 | 129,765 | 129,000 | 192,246 | 49% | 192,246 | 49% |
| 5112 | Salaries- Overtime | 315 | 500 | 250 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 1,532 | 1,951 | 1,900 | 2,788 | 47% | 2,788 | 47% |
| 5123 | Health Care | 14,134 | 28,350 | 22,000 | 31,500 | 43% | 31,500 | 43% |
| 5124 | Workers' Comp | 3,845 | 5,381 | 5,000 | 7,690 | 54% | 7,690 | 54% |
| 5125 | Life & Disability | 1,010 | 1,356 | 1,350 | 1,995 | 48% | 1,995 | 48% |
| 5126 | Unemployment Insurance | 993 | 2,354 | 1,600 | 3,364 | 110% | 3,364 | 110% |
| 5200 | Car Allowance | 0 | 3,000 | 3,000 | 6,000 | 100% | 6,000 | 100% |
| 5127 | Retirement | 20,452 | 19,423 | 19,000 | 23,648 | 24% | 23,648 | 24% |
| 5998 | Staff Recovery | 0 | (60,000) | (60,000) | (80,000) | 33% | (80,000) | 33% |
| | **Personnel** | **124,550** | **132,080** | **123,100** | **189,231** | 54% | **189,231** | 54% |
| 6110 | Office Supplies | 3,274 | 2,500 | 2,500 | 3,000 | 20% | 3,000 | 20% |
| 7110 | Professional Services | 73,698 | 38,000 | 38,600 | 50,000 | 30% | 40,000 | 4% |
| 7510 | Printing | 665 | 1,600 | 1,300 | 1,600 | 23% | 1,600 | 23% |
| 7520 | Advertising | 463 | 500 | 200 | 500 | 150% | 500 | 150% |
| 7618 | Meetings & Travel | 72 | 0 | 0 | 0 | 0% | 0 | 0% |
| 7630 | Dues & Memberships | 0 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Supplies & Services** | **78,172** | **42,600** | **42,600** | **55,100** | 29% | **45,100** | 6% |
| 8541 | Vehicle | 0 | 23,000 | 0 | 0 | 0% | 0 | 0% |
| | **Capital** | **0** | **23,000** | **0** | **0** | 0% | **0** | 0% |
| | **Total Department** | **202,722** | **197,680** | **165,700** | **244,331** | 47% | **234,331** | 41% |

## *Community Development – Code Compliance*

### Mission Statement

*To implement enforcement programs designed to eliminate public nuisances through sensitive, courteous, and effective response time, emphasizing voluntary compliance through education and public awareness followed when necessary, by proper legal procedures; thereby implementing processes that protect the health, safety and welfare of the Town's residents through the fair and impartial enforcement of the Municipal Codes resulting in the elimination of public nuisances.*

### Strategic Plan Integration

- **Inter-Agency coordination**: Continue implementation of joint cooperative efforts and saturation sweeps with Police, Fire, Child Protective Services, Adult Protective Services and utility companies to combat property maintenance/safety concerns. (#3)

- **SR 62 Corridor Enforcement:** Continue proactive enforcement of the Municipal Code along SR 62. (#1)

- **Abandoned and Foreclosed Properties**: Continue implementation of the Abandoned and Foreclosed Property ordinance to minimize impacts on neighborhoods caused by abandoned properties. (#1)

### Goals and Objectives

1) **Program Implementation:** Assist in maintaining an attractive, safe, and healthy environment in order to provide a high quality of life for residents and visitors.

2) **Property Maintenance Program:** Encourage and enforce responsible property maintenance throughout the Town, improving both the appearance and value of residential and business property, while providing prompt, courteous and professional service to the residents.

3) **Software Implementation**: Continue to utilize GoEnforce software to its full potential.

4) **Timely Compliance:** Continue to implement programs and procedures that attain timely compliance in all non- life/safety violations, seeking voluntary compliance within the provisions of the Town standards;

5) **Community Interaction**: Maintain open communications and continuing education with the community

## *Community Development – Code Compliance*

### Significant Budget Issue

Continued demographic and physical changes in the community will place additional service demands on the Code Compliance Program. Continuing to meet desired response time frames and abatement time frames may become difficult with these community-wide changes.

With the reallocation of CDBG funds to capital improvements in this fiscal year, all Code Compliance expenditures are general fund obligations.

## *Community Development – Code Compliance*

### Authorized Positions

| Position | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Supervising Code Compliance Officer II | 0 | 0 | 0 | 0 |
| Supervising Code Compliance Officer | .5 | .5 | .5 | .5 |
| Code Compliance Officer I | 0 | 0 | 0 | 0 |
| Code Compliance Technician - Office | 1 | 1 | 1 | 1 |
| Code Compliance Technician - Field | 1 | 1 | 1 | 1 |
| Division Total | **2.5** | **2.5** | **2.5** | **2.5** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **50-52** | **Code Compliance** | | | | | | | |
| 5110 | Salaries | 86,715 | 123,975 | 100,000 | 128,247 | 28% | 128,247 | 28% |
| 5111 | Salaries - Temp | 24,630 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5112 | Salaries - Overtime | 428 | 1,000 | 500 | 0 | -100% | 0 | -100% |
| 5121 | FICA Medicare | 1,807 | 1,798 | 1,600 | 1,860 | 16% | 1,860 | 16% |
| 5123 | Health Care | 17,859 | 25,200 | 20,000 | 25,200 | 26% | 25,200 | 26% |
| 5124 | Workers' Comp | 4,276 | 4,959 | 4,000 | 5,130 | 28% | 5,130 | 28% |
| 5125 | Life & Disability | 854 | 840 | 840 | 840 | 0% | 840 | 0% |
| 5126 | Unemployment Insurance | 1,117 | 2,170 | 1,200 | 2,244 | 87% | 2,244 | 87% |
| 5127 | Retirement | 17,376 | 15,303 | 12,500 | 16,886 | 35% | 16,886 | 35% |
| 5998 | Staff Recov-CDBG | (50,000) | 0 | (126,200) | 0 | -100% | 0 | -100% |
| | **Personnel** | **105,063** | **175,245** | **14,440** | **180,407** | 1149% | **180,407** | 1149% |
| 6110 | Office Supplies | 949 | 1,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 6120 | Operating Supplies | 189 | 500 | 250 | 500 | 100% | 500 | 100% |
| 6190 | Clothing | 114 | 750 | 500 | 750 | 50% | 750 | 50% |
| 6610 | Reference Materials | 0 | 250 | 250 | 0 | -100% | 0 | -100% |
| 7110 | Professional Services | 1,496 | 8,500 | 5,000 | 8,500 | 70% | 7,500 | 50% |
| 7510 | Printing | 1,891 | 2,000 | 1,000 | 2,000 | 100% | 2,000 | 100% |
| 7630 | Dues & Memberships | 175 | 200 | 200 | 75 | -63% | 75 | -63% |
| 7850 | Substandard Buildings | 3,000 | 5,000 | 5,000 | 5,000 | 0% | 5,000 | 0% |
| 7851 | Abatement Costs | 5,988 | 10,000 | 10,000 | 15,000 | 50% | 15,000 | 50% |
| 7852 | Graffiti Abatement | 250 | 350 | 350 | 0 | -100% | 0 | -100% |
| 7853 | Clean Up Day | 0 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Supplies & Services** | **14,052** | **28,550** | **23,550** | **32,825** | 39% | **31,825** | 35% |
| | **Total Department** | **119,115** | **203,795** | **37,990** | **213,232** | 461% | **212,232** | 459% |

# *Community Development – Building & Safety*

## Mission Statement

*To assure the general health, safety and welfare of its citizens and visitors through consistent application of adopted building codes; and work in cooperation with other Town departments to assist home owners, builders, developers and contractors through the code and permit processes.*

## Description and Purpose

The Building and Safety Section is responsible for implementation of the uniform codes, thereby ensuring the general health, safety and welfare of the community through effective Building and Safety services. The Building and Safety Division is responsible for the enforcement of codes and regulations designed to establish minimum health and property standards. All applications, plans and specifications are subject to a plan check review process to verify that construction improvements comply with the minimum standards specified in the various uniform codes and municipal ordinances. Field inspections are conducted of all building and property development activities.

## Strategic Plan Integration

Division goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The department is committed to evaluating its efforts to ensure that the primary focus of the department is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

## Goals and Objectives

- Develop and implement a program to cross-train designated Community Development staff in basic building permit technician tasks and to implement effective customer service delivery and education programs.
- Provide uniform application of all Town, State and Federal building codes and requirements as adopted by the Town Council and as mandated by law.
- Provide same-day building and safety inspections for all requests received by 7:00 am on business days.
- Provide plan check and building permit services according to the established schedules.
- Provide educational information to the public and assist them in understanding and applying adopted codes and ordinances.

## *Community Development – Building & Safety*

### Significant Budget Issue

The Town contracts for Building & Safety Services. This provides the Town the ability to increase or decrease services based upon construction trends without impacting service or staffing levels. Contract costs for Building & Safety services are based upon permit activity, and therefore do not impact the General Fund when permit levels decline.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **50-53** | **Building & Safety** | | | | | | | |
| 6610 | Reference Materials | 0 | 100 | 100 | 100 | 0% | 100 | 0% |
| 7110 | Professional Services | 156,261 | 180,000 | 100,000 | 265,000 | 165% | 265,000 | 165% |
| 7158 | SMIP Fees - Residential | 0 | 350 | 100 | 400 | 300% | 400 | 300% |
| 7159 | SMIP Fees - Commercial | 89 | 500 | 100 | 500 | 400% | 500 | 400% |
| 7510 | Printing | 0 | 250 | 100 | 250 | 150% | 250 | 150% |
| | **Supplies & Services** | **156,350** | **181,200** | **100,300** | **266,250** | 165% | **266,250** | 165% |
| | **Total Department** | **156,350** | **181,200** | **100,300** | **266,250** | 165% | **266,250** | 165% |

## *Public Works – Administration*

### Mission Statement

*The Public Works Department is dedicated to managing and maintaining the Town's infrastructure, by providing a high standard of effective infrastructure development, preventive maintenance, and responsive customer service programs while maintaining fiscal accountability.*

### Description and Purpose

The Public Works Administration Division is responsible for the overall administration of the Department. Major functions include Park and Street maintenance, implementation of master facility plans based upon available resources, managing and scheduling maintenance and minor repair plans, budget preparation and monitoring, personnel training, State law compliance oversight, and work program implementation and monitoring.

### Strategic Plan Integration

- Continue annual update to Pavement Management Program for cost effective implementation of road/street maintenance programs. (#27)

- Track emergency maintenance activity to pursue federal and state disaster funding, when appropriate. (#26,#27)

- Coordinate with Community Development Department on the General Plan Update, primarily in the area of the Circulation Element and traffic modeling Town-wide to ensure thorough evaluation of alternatives and identification of the necessary circulation system infrastructure to support the preferred land use plan. This shall also include reevaluation of the Old Town Specific Plan SR 62 realignment alternatives. (#23)

- Coordinate with the Hi Desert Water District's wastewater collection system design and engineering processes to ensure the necessary street/trench repair & reconstruction processes and scheduling. (#33)

- Coordinate facility master plans based upon available resources.(#15,#16,#17,#18,#19,#20,#21)

- Coordinate maintenance and capital project development for streets and parks based upon successful revenue measures. (#27)

- Aggressively pursue available financial resources through regional partners, such as San Bag and County Flood Control, for addressing infrastructure needs in the community.(#27)

## *Public Works – Administration*

- Infrastructure Maintenance – *Improve public streets; Review alternative funding sources to address backlog (bonding against Measure I, General Fund Loan, Successor Agency Loan).* (#27)
- Reclaimed Water For Irrigation Purposes: Continue pursuing opportunities that assist in the evaluation and implementation of reclaimed water resources for the community. (#33)

## Goals and Objectives

1) Continued implement citizen service request management and monitoring system, ensuring timely follow through to service requests based upon available resources.
2) Update fleet and equipment replacement schedule.
3) Complete update to Standard Drawings & Specifications
4) Coordinate capital construction projects on schedule and within budget.
5) Complete PS&E for SR 62 Transportation Congestion Relief Program, award construction contract, and complete project in FY 2012/2013.
6) Construction of PLHD project, SR 62, Apache to Palm, FY 2012/2013.
7) Implement Safe Routes to School Grant Program.
8) Continue implementation of ADA Transition Plan, based upon Town Council appropriations.
9) SR 62, Airway to Approximately Sage, Shelf Ready Plans: Complete PA & ED for widening of SR 62 from 4 to 6 travel lanes.
10) Brehm Youth Sports Park: Coordinate short and long term maintenance programs and costs estimates for the Brehm Youth Sports Park. Assume maintenance operations based upon Town Council direction.

## Significant Budget Issue

Infrastructure development and maintenance will continue to be significant challenges for the Town of Yucca Valley. Annual revenues for street maintenance have fallen to approximately 50% of revenue levels in 2009/2010 with the new Measure I program. LTF revenues have also been reduced as the Morongo Basin Transit Authority is expending a majority of those funds for public transit purposes. Without additional financial resources, the Town's maintained road system continues to deteriorate, and a $14 million maintenance deficiency exists as this time.

## *Public Works – Administration*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Public Works Director | 0 | 0 | 0 | 0 |
| Public Works Supervisor | 0 | 0 | 0 | 0 |
| Administrative Assistant II | 1 | 1 | 0 | 0 |
| **Division Total** | **1** | **1** | **0** | **0** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **55-01** | **Public Works Admin** | | | | | | | |
| 5110 | Salaries | 40,821 | 0 | 0 | 0 | 0% | 0 | 0% |
| 5111 | Salaries - Temp | 0 | 40,000 | 40,000 | 42,120 | 5% | 45,000 | 13% |
| 5112 | Salaries - Overtime | 161 | 991 | 0 | 0 | 0% | 0 | 0% |
| 5121 | FICA Medicare | 651 | 618 | 0 | 0 | 0% | 0 | 0% |
| 5123 | Health Care | 9,041 | 12,600 | 0 | 0 | 0% | 0 | 0% |
| 5124 | Workers' Comp | 1,661 | 1,705 | 0 | 0 | 0% | 0 | 0% |
| 5125 | Life & Disability | 419 | 396 | 0 | 0 | 0% | 0 | 0% |
| 5126 | Unemployment Insurance | 419 | 746 | 0 | 0 | 0% | 0 | 0% |
| 5127 | Retirement | 8,433 | 7,359 | 0 | 0 | 0% | 0 | 0% |
| 5200 | Car Allowance | 0 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Personnel** | **61,606** | **64,416** | **40,000** | **42,120** | 5% | **45,000** | 13% |
| 6110 | Office Supplies | 2,545 | 2,500 | 2,000 | 2,000 | 0% | 2,000 | 0% |
| 6127 | Dirt Road Street Signs | 1,021 | 1,500 | 1,000 | 1,500 | 50% | 1,500 | 50% |
| 6610 | Reference Materials | 212 | 300 | 300 | 300 | 0% | 300 | 0% |
| 7510 | Printing | 60 | 200 | 100 | 200 | 100% | 200 | 100% |
| 7618 | Meetings & Travel | 2,405 | 5,000 | 5,000 | 5,000 | 0% | 5,000 | 0% |
| 7630 | Dues & Memberships | 158 | 250 | 250 | 250 | 0% | 250 | 0% |
| | **Supplies & Services** | **6,401** | **9,750** | **8,650** | **9,250** | 7% | **9,250** | 7% |
| | **Total Department** | **68,007** | **74,166** | **48,650** | **51,370** | 6% | **54,250** | 12% |

# *Public Works – Fleet Maintenance*

## Mission Statement

*The Fleet Maintenance Division will implement a cost-effective and pro-active vehicle and equipment maintenance program, and manage the Vehicle & Equipment Replacement Program.*

## Description and Purpose

Fleet Maintenance is responsible for maintaining over 100 individual units, including small machinery, vehicles, and heavy equipment. Major functions include administration of the Highway Patrol Safety Inspection Program, Smog Check Program, preparation of diesel fuel tax returns, the scheduling and coordination of repairs and maintenance, and management of the Vehicle Equipment Replacement Program.

## Strategic Plan Integration

Division goals and objectives have been set to support the work plan as developed by the Town Manager and Executive Management team in support of the Town Council's Strategic Planning priorities. The Division is committed to evaluating its efforts to ensure that the primary focus is in support of the identified priorities through adherence to the annual work plan. These efforts are evaluated regularly and adjusted as necessary through guidance of the Town Manager and Executive Management Team.

## Goals and Objectives

- Update the vehicle/equipment replacement program.
- Continue implementation of the Highway Patrol Safety Inspection Program
- Continue implementation of the Smog Check Program
- Evaluate options and potential cost savings through available lease programs for fleet vehicles.
- Evaluate options and potential cost savings for equipment rental vs. equipment purchase and replacement for all maintenance equipment.

## *Public Works – Fleet Maintenance*

### Significant Budget Issue

Rising fuel costs, with the addition of new public facilities, including South Side Neighborhood/Community Park and the Animal Shelter, will cause a slight increase in fuel consumption. Maintenance costs through the local vehicle repair facilities continue to increase.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **55-57** | **Fleet Maintenance** | | | | | | | |
| 6410 | Maintenance Supplies | 3,889 | 3,500 | 3,500 | 3,600 | 3% | 3,600 | 3% |
| 6500 | Fuel | 45,887 | 65,000 | 53,000 | 65,000 | 23% | 60,000 | 13% |
| 6610 | Reference Materials | 0 | 500 | 100 | 500 | 400% | 500 | 400% |
| 6910 | Tools & Equipment | 128 | 500 | 250 | 500 | 100% | 500 | 100% |
| 7411 | Maintenance - Equip | 12,990 | 15,000 | 12,500 | 17,000 | 36% | 15,000 | 20% |
| 7413 | Maintenance - Vehicles | 25,247 | 29,000 | 28,000 | 25,000 | -11% | 25,000 | -11% |
| 7999 | Indirect Cost Recovery | (2,069) | (3,500) | (3,500) | (3,500) | 0% | (3,500) | 0% |
| | **Supplies & Services** | **86,072** | **110,000** | **93,850** | **108,100** | 15% | **101,100** | 8% |
| 8541 | Vehicle | 0 | 23,000 | 23,000 | 0 | -100% | 0 | -100% |
| | **Capital** | **0** | **23,000** | **23,000** | **0** | -100% | **0** | -100% |
| | **Total Department** | **86,072** | **133,000** | **116,850** | **108,100** | -7% | **101,100** | -13% |

## *Public Works – Park Maintenance*

### Mission Statement

*The Park Maintenance Division is dedicated to maintaining park, recreation, and outdoor infrastructure facilities ensuring cleanliness, orderly, safe, and environmentally responsible maintenance programs.*

### Description and Purpose

The Park Maintenance Division implements landscaping and maintenance programs to provide safe and clean parks and outdoor infrastructure for the Town's 180-acre park system, which consists of the following:

- Community Center 22.2 acres
- Jacob's Park 5 acres
- Machris Park 12 acres
- Paradise Park 5 acres
- Remembrance Park .2 acres
- North Park 80 acres
- South Park 40 acres
- Park N Ride 6.5 acres
- Welcome Center 1.6 acres
- YVHS Pool .55 acres

Included in these services is maintenance of 4 sports fields, 4 playgrounds, over 3,000 trees and shrubs, 4 tennis courts, State Route 62 Median Islands, the Yucca Valley Swimming Pool, the California Welcome Center, the Yucca Valley Park and Ride facility and the maintenance of the former PFF Bank building.

### Strategic Plan Integration

- Southside Phase 1A- Continue participation in the completion of shelf-ready plans for the South Side Neighborhood Park ensuring design and construction lead to short and long term efficient and cost effective maintenance programs. (#21)

- Brehm Youth Sports Park- Continue participation in the maintenance and cost analysis for the Brehm Youth Sports Park project ensuring design and construction lead to short and long term efficient and cost effective maintenance programs. (#18)

### Goals and Objectives

- Continue the aggressive trip hazard mitigation and elimination program at Town parks and facilities.
- Assist in the ADA Transition Plan implementation at Town parks and facilities.
- Continue SR 62 Median Island Maintenance Program
- Continue the annual dormant tree trimming campaign.
- Install new irrigation lines and trees at our outlying parks based upon available resources.

## *Public Works – Park Maintenance*

- Continue improving our parks infrastructure as they are an integral Town asset.
- Keep the sports fields in good condition, with safety of the user groups as first priority.
- Keep the pool clean, properly maintained and operating to the best of its ability.
- Assist other Town departments as needed.

## Significant Budget Issue

Aging infrastructure, such as irrigation and control systems, requires increased levels of maintenance annually. Any increases in irrigation water rates can impact annual operational costs. Unusually warm or longer than normal spring through fall temperatures can increase water usage requirements above annual appropriations. Petroleum based products are used widely in park maintenance, and the continued increases to petroleum or oil based product prices will impact annual maintenance costs. The addition of South Side Neighborhood/Community Park necessitates additional financial and human resources for the Parks Maintenance Programs. Based upon final disposition of the Brehm Park facility, budget adjustments will be necessary.

Town staff are negotiating a water purchase agreement that will provide significant savings to the Town over the next decade.

## *Public Works – Park Maintenance*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Skilled Lead Maintenance Worker | 1 | 1 | 1 | 1 |
| Skilled Maintenance Worker II | 3 | 3 | 3 | 3 |
| Skilled Maintenance Worker I* | 0 | 0 | .5 | .5 |
| **Division Total** | **4** | **4** | **4.5** | **4.5** |

*Seasonal part time, non-benefited position; working approximately April through September. The above positions do not take into account Brehm Youth Sports Park possibly being added to the Park Maintenance Program.

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **55-58** | **Parks Maintenance** | | | | | | | |
| 5110 | Salaries | 179,720 | 186,529 | 185,000 | 190,226 | 3% | 185,000 | 0% |
| 5111 | Salaries - Temp | 0 | 0 | 0 | 14,500 | 100% | 14,500 | 100% |
| 5112 | Salaries - Overtime | 11134.49 | 15,363 | 12,000 | 15,745 | 31% | 15,745 | 31% |
| 5113 | Standby | 6,312 | 8,282 | 7,500 | 8,363 | 12% | 8,363 | 12% |
| 5121 | FICA Medicare | 2,856 | 3,048 | 3,000 | 3,318 | 11% | 3,318 | 11% |
| 5123 | Health Care | 37,528 | 50,400 | 50,000 | 50,400 | 1% | 50,400 | 1% |
| 5124 | Workers' Comp | 7,494 | 8,407 | 6,000 | 9,153 | 53% | 9,153 | 53% |
| 5125 | Life & Disability | 1,813 | 1,848 | 1,600 | 1,848 | 16% | 1,848 | 16% |
| 5126 | Unemployment Insurance | 1,927 | 3,678 | 3,500 | 4,005 | 14% | 4,005 | 14% |
| 5127 | Retirement | 36,486 | 32,969 | 30,000 | 35,355 | 18% | 30,000 | 0% |
| | **Personnel** | **285,271** | **310,524** | **298,600** | **332,913** | 11% | **322,332** | 8% |
| 6122 | Grounds Maintenance Supp | 24,329 | 26,500 | 21,000 | 31,500 | 50% | 31,500 | 50% |
| 6190 | Clothing | 2,703 | 2,750 | 2,000 | 3,450 | 73% | 3,450 | 73% |
| 6910 | Tools & Equipment | 1,249 | 1,500 | 1,500 | 2,000 | 33% | 7,500 | 400% |
| 7110 | Professional Services | 2,508 | 2,900 | 2,900 | 7,000 | 141% | 7,000 | 141% |
| 7114 | YVHS Pool Maintenance | 23,681 | 47,500 | 46,000 | 50,000 | 9% | 40,000 | -13% |
| 7212 | Utilities - Water | 71,144 | 80,000 | 75,000 | 100,000 | 33% | 40,000 | -47% |
| 7310 | Rental of Equipment | 0 | 1,000 | 500 | 1,300 | 160% | 1,300 | 160% |
| 7411 | Maintenance - Equip | 577 | 2,000 | 1,000 | 1,000 | 0% | 1,000 | 0% |
| 7630 | Dues & Memberships | 0 | 250 | 350 | 350 | 0% | 350 | 0% |
| | **Supplies & Services** | **126,191** | **164,400** | **150,250** | **196,600** | 31% | **132,100** | -12% |
| 8541 | Vehicle | 0 | 50,000 | 0 | 35,500 | 100% | 0 | 0% |
| | **Capital** | **0** | **50,000** | **0** | **35,500** | 100% | **0** | 0% |
| | **Total Department** | **411,462** | **524,924** | **448,850** | **565,013** | 26% | **454,432** | 1% |

## *Public Works – Street Maintenance*

### Mission Statement

*To implement preventive maintenance programs that result in a safe and effective street system while maintaining fiscal responsibility and responsive customer service.*

### Description and Purpose

The Street Maintenance Division is responsible for the maintenance of approximately 160 miles of paved roadway and approximately one mile of dirt road. The primary functions of the Division includes, pothole repair, skin patching, sign replacement, sign repair, shoulder maintenance, storm cleanup, street sweeping, hazard removal, sand and dirt removal, and berm repair and construction.

### Strategic Plan Integration

- Infrastructure Maintenance- Coordinate with the Engineering Division on the annual update and refinement to the Pavement Management Program. (#27)

### Goals and Objectives

1) Maintain the sign replacement program.
2) Conduct annual sidewalk inspection program.
3) Conduct annual street striping condition and repair/replacement program.
4) Conduct shoulder maintenance programs as necessary.
5) Conduct Town-wide street sweeping programs as necessary and following rain storm events.
6) Implement minor overlay maintenance program based upon available time and financial resources.
7) Conduct line-of-sight obstruction inspection and removal program.
8) Conduct intersection pavement repair and replacement program to improve intersection mobility and safety.
9) Conduct citizen request inspection and repair program based upon available resources
10) Continue coordinated median island maintenance program with the Park Maintenance Division.
11) Assist other Departments in implementation of Town goals and objectives.
12) Implement timely and responsive storm clean up and debris removal following storm events.

## *Public Works – Street Maintenance*

### Significant Budget Issue

The Town's Street Maintenance Division is funded by Gas Tax and LTF revenues. Revenues received through the Gas Tax and LTF resources are not sufficient to meet current street maintenance needs. Funding levels are therefore not sufficient to keep the Maintained Road System from further deterioration. A four member crew, with the available financial resources, is not capable of responding to all service requests within the maintained system.

## *Public Works – Street Maintenance*

### Authorized Positions

| *Position* | *FY 2010/11* | *FY 2011/12* | *FY 2012/13* | *FY 2013/14* |
|---|---|---|---|---|
| Skilled Lead Maintenance Worker | 1 | 1 | 1 | 1 |
| Skilled Maintenance Worker II | 3 | 3 | 3 | 3 |
| **Division Total** | **4** | **4** | **4** | **4** |

## Expenditure Detail

| Acct. | Description | 2010-11 Year-end Actual | 2011-12 Amended Budget | 2011-12 Projected Actuals | Department Recommendation 2012-13 Proposed Budget | Department Recommendation % Var from Prj Act | Town Manager Adopted 2012-13 Adopted Budget | Town Manager Adopted % Var from Prj Act |
|---|---|---|---|---|---|---|---|---|
| **55-59** | **Streets Operations (General Fund)** | | | | | | | |
| 7110 | Professional Services | 163,532 | 0 | 0 | 0 | 0% | 0 | 0% |
| | **Supplies & Services** | **163,532** | **0** | **0** | **0** | 0% | **0** | 0% |
| | **Total Department** | **163,532** | **0** | **0** | **0** | 0% | **0** | 0% |
| **Total General Fund Expenditures** | | **8,932,178** | **9,611,275** | **9,036,923** | **9,373,095** | 4% | **9,182,784** | 2% |

*Town of Yucca Valley*

# Operating Budget

**FY 2012-13**

## Special Revenue/Other Funds

## Special Revenue Funds Summary

## Descriptions

## Budgets

## Town of Yucca Valley
## Adopted Budget
## FY 2012-13

| Fund | Projected Fund Balance 6/30/2012 | Revenues | Expenditures | Transfers In/ Transfers Out | Projected Fund Balance 6/30/2013 |
|---|---|---|---|---|---|
| | FY 2012-13 | | | | |
| **Special Revenue Funds** | | | | | |
| 300 - In-Lieu/Quimby Fees | $ 64,768 | $ 150 | $ - | $ - | $ 64,918 |
| 350 - Development Impact Fees | 143,147 | 971,640 | (1,000) | - | 1,113,787 |
| 504 - CLEEPS Hi-Tech | 4,425 | 75 | (4,500) | - | 0 |
| 507 - Traffic Safety | 296,791 | 50,200 | (183,828) | - | 163,163 |
| 508 - Asset Seizure | 8,310 | - | (4,000) | - | 4,310 |
| 509 - COPS - SLESF | 94,106 | - | (90,500) | - | 3,606 |
| 511 - COPS-LLESA | 99,652 | 100,100 | (500) | - | 199,252 |
| 513 - AB2928 TCRP - Construction | 13,123 | 884,580 | (2,694,648) | 1,815,100 | 18,155 |
| 514 - AB2928 TCRP - Maintenance | - | - | - | - | - |
| 515 - Gas Tax | 534,120 | 552,100 | (657,636) | - | 428,583 |
| 516 - LTF | 669,201 | 186,000 | (287,500) | - | 567,701 |
| 520 - Measure I - 2010-40 Regional Funds | - | 225,000 | - | (225,000) | - |
| 522 - Measure I - Major Arterial | 1,197,808 | 500 | (275,000) | (920,820) | 2,488 |
| 523 - Measure I - Local Roads | 67,687 | 250 | - | - | 67,937 |
| 524 - Measure I - 2010 Unrestricted | 76,614 | 655,500 | (561,478) | (170,000) | 636 |
| 526 - HSIP - Highway Safety Improvement Program | - | 1,084,400 | - | (1,084,400) | - |
| 527 - Public Lands Fed Grant | (95,373) | 2,323,120 | (2,950,000) | 723,120 | 867 |
| 528 - Prop 1B Funds | 138,201 | - | - | (138,000) | 201 |
| 530 - Safe Routes to School | (28) | 99,000 | (98,972) | - | - |
| 531 - Flood Control | 274,057 | - | (274,000) | - | 57 |
| 540 - CEC - ARRA | - | - | - | - | - |
| 542 - CMAQ | (27,054) | 226,000 | (191,258) | - | 7,688 |
| 543 - Air Pollution Trust | 109,298 | 13,200 | (90,500) | - | 31,998 |
| 551 - HUD Park Funds | 264 | - | - | - | 264 |
| 560 - CDBG | (88,718) | 416,667 | (356,017) | - | (28,068) |
| 570 - Recycling Activities | 3,499 | 5,000 | (6,000) | - | 2,499 |
| 581 - LLD | 7,505 | 5,064 | (5,110) | - | 7,459 |
| 582 - SDD | 96,278 | 14,466 | (6,110) | - | 104,634 |
| 583 - MELLO ROOS CFD | (1,500) | 6,816 | (2,500) | - | 2,816 |
| 800 Capital Projects Reserve | 900,916 | - | (110,600) | - | 790,316 |
| **Total Special Revenue Funds** | **4,587,096** | **7,819,828** | **(8,851,657)** | **-** | **3,555,267** |
| **Internal Service Fund** | | | | | |
| 100 - Internal Service | 514,797 | 40,000 | (39,000) | - | 515,797 |
| **Total Internal Service Fund** | **514,797** | **40,000** | **(39,000)** | **-** | **515,797** |
| **Successor Agency & Housing Funds** | | | | | |
| 630 - Successor Agency Bond Funds | 5,547,007 | 2,500 | (1,500,000) | - | 4,049,507 |
| 631 - Successor Agency Debt/RPTTF | 2,442,709 | 950,000 | (2,226,703) | 65,000 | 1,231,006 |
| 632 - Town Housing Fund | 2,442,961 | 636,679 | (250,000) | (65,000) | 2,764,640 |
| **Total SA & Housing Funds** | **10,432,677** | **1,589,179** | **(3,976,703)** | **-** | **8,045,153** |
| **Total Other Funds** | **$ 15,534,570** | **$ 9,449,007** | **$ (12,867,360)** | **$ -** | **$ 12,116,217** |

**Special Revenue Funds are used to account for the proceeds derived from specific revenue sources which are legally restricted to expenditures for specified purposes.**

**100 Internal Service**
Established to be used to finance and account for special activities and services performed by a department for other departments in a cost reimbursement basis. Photocopy and stationary costs are currently being charged to all departments through this internal service fund.

**200 Deposits**
Established as a fund to account for deposits advanced to the Town to fund development related services provided by the Town's Community Development department. Monies in this fund are considered liabilities until expended.

**300 Quimby/In Lieu**
Established as a fund to account for monies received as paid-in-lieu funds pursuant to the requirements of the Town Ordinance relating to the dedication of land for parks and recreational purposes.

**350 Development Impact Fee**
Established as depository for development impact fees. The fees are levied against new development in the Town in order to pay for the construction or improvement of public facilities as a result of Town growth.

**504 CLEEPS** (California Law Enforcement Equipment Program) - High Tech
Established to account for grant monies received to purchase equipment in compliance with the grant award. This equipment will be made available for special police and problem oriented police projects.

**507 Traffic Safety**
Established to account for expenditures financed by revenue generated from the enforcement of California vehicle codes and town ordinances. These restricted funds may be used only for traffic signals, school crossing guards, and other related traffic safety expenditures.

**508 Asset Seizure**
Established to account for assets seized during police narcotic activities.

**509 COPS – SLESF** (Supplemental Law Enforcement Special Fund)
Established to account for grant monies received as a result of AB3229, that created the Citizens Option for Public Safety Program (COPS). Expenditures for this fund are restricted to front line law enforcement services.

**511 LLESA**
Established by the American Recovery and Reinvestment Act to create and enhance crime prevention involving cooperation between community residents and law enforcement personnel to control, detect and investigate crime and the prosecution of criminals.

**513 AB2928 TCRP (Traffic Congestion Relief Program) Construction**
Established to account for grant monies received for traffic and pedestrian safety improvement projects on Highway 62.

**514 AB2928 –TCRP (Traffic Congestion Relief Program) Maintenance**
Established to account for grant monies received for street and highway pavement maintenance, rehabilitation and reconstruction of necessary associated facilities such as drainage and traffic control devices.

**515 Gas Tax**
Established to account for receipts and expenditures of money apportioned under Street and Highway Code Sections 2105, 2106, 2107, and 2107.5 of the State of California. These funds must be spent only for street maintenance, repairs or construction. A limited amount may be spent on related engineering costs.

**516 LTF** (Local Transportation Fund)
Established to account for financial transactions per Article No. 8 of the Transportation Development Action of 1971 (SB325) State of California Streets, Roads, Bicycle and Pedestrian Capital Facilities.

**522 Measure I – 30% Local Roads**
Established to account for revenues from a (1/2%) sales tax on all retail transactions within the County. This Measure I sales tax authorization ended in 2010.

**523 Measure I – 65% Major Arterials**
Established to account for revenues from a (1/2%) sales tax on all retail transactions within the County. This Measure I sales tax authorization ended in 2010.

**524 Measure I – 2010 Unrestricted**
Established to account for revenues from a voter approved (1/2%) local transportation sales tax for Measure I 2010-2040, for the use in unrestricted street projects.

**525 CALTRANS Outer Highway Relinquishment**
Established to account for expenditures and reimbursements for grant funds received from the State of California (CALTRANS) for development, design and construction of improvements around public school sites in the Town, including sidewalks, flashing lights and related safety improvements.

**526 Highway Safety Improvement Program (HSIP)**
Established through HSIP funding appropriated by the Federal Highway Administration and administered through Cal Trans.

**527 Public Lands Highway Discretionary Funds (PLHD)**
Established by the Federal Highway Administration(FHWA) and allocated through local government San Bernardino Associated Governments(SANBAG) for highway transportation projects that are eligible and listed on the approved Regional Transportation Improvement Project(RTIP) list. Funds are administered by Cal Trans.

**528 Prop 1B Funds**
Established by approval of the voters in November 2006. This proposition provided $19,925 billion in bonds for a variety of transportation priorities, including $2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities.

**530 Safe Routes to School**
Established by the Federal government 1) to enable and encourage children in kindergarten through eighth grade (K-8), including children with disabilities, to safely walk and bicycle to school, 2) to make walking and bicycling to school a more appealing mode choice, and 3) to facilitate the planning, design, and implementation of projects that will improve safety, environment, and overall quality of life.

**531 Flood Control**
Established to account for grant monies received from the State of California for flood control improvement programs and/or projects. These funds are restricted solely for flood control related projects.

**540 CA Energy Commission-ARRA-EECBG**
Established by the Energy Independence and Security Act of 2007 and is funded by the American Recovery and Reinvestment Act of 2009. The EECBG program is to assist cities and counties with local programs that reduce fossil fuel emissions, reduce total energy use, and to improve energy efficiency.

**542 CMAQ**
Established through SANBAG for certain Congestion Mitigation/Air Quality improvement projects identified in United States Code Title 23 Section 120 that identifies organizations that are eligible to receive 100% CMAQ funding.

**543 AB2766 – Air Pollution Trust** Established to account for receipts and expenditures for the Air Pollution Fund.

**551 HUD Park Funds**
Established with federal funds made available through the US Dept of Housing and Urban Development. These expenditures were appropriated by Congress pursuant to the VA-HUD Independent Agencies (Economic Development Initiative) Appropriations Act of FY 2001 (Public Law 106-554). The funds are for the purpose of "creating community regional park improvements to provide recreational opportunities to the local community". Funds provided through this program are 100% grants and require no matching funds.

**560 CDBG** - Community Development Block Grant
Established to account for financing of rehabilitation of privately held homes and government infrastructures. Financing is provided by the Federal Housing and Community Development Act.

**570 Recycling Activities**
Established to account for grant money for eligible cities and counties, for beverage container recycling and litter cleanup activities.

**581 Landscape/Lighting Maintenance District**
Established to provide regular maintenance, repair and replacement of all facilities within the public rights-of-ways or easements which shall include, but not be limited to, the landscaping, irrigation system, signage, perimeter wall, retaining walls, pedestrian path and erosion control plantings within or adjacent to the detention basins and drainage swale.

**582 Street & Drainage District**
Established to provide improvements and maintenance of streets, roads, and highways needed to keep the streets in a safe condition and to preserve the street network. Also for maintenance and operation of drainage and flood control facilities, including but not limited to floodways, channels, percolation pond, storm drain systems including pipes and catch basins and appurtenant facilities.

**800 Capital Projects Reserve**
Established to maintain a capital projects reserve for the purpose of providing funding for the planning, construction, repair and rehabilitation of the Town's capital assets.

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***100 - Internal Service*** | | | | | |
| **RECEIPTS** | | | | | |
| Photo Copy Sales | $ 40,036 | $ 36,000 | $ 31,133 | $ 35,000 | $ 39,000 |
| Stationary/Env Sales | 1,289 | 1,000 | 723 | 1,000 | 1,000 |
| **TOTAL RECEIPTS** | **41,325** | **37,000** | **31,856** | **36,000** | **40,000** |
| **EXPENDITURES** | | | | | |
| Operating Supplies | 5,915 | 5,000 | 4,563 | 5,000 | 6,000 |
| Equipment Rental | 35,410 | 27,000 | 27,540 | 28,000 | 33,000 |
| **TOTAL EXPENDITURES** | **41,325** | **32,000** | **32,103** | **33,000** | **39,000** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | - | - | - | - | - |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT | - | - | - | - | - |
| Transfer IN | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | - | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | - | **5,000** | **(247)** | **3,000** | **1,000** |
| **BEGINNING FUND BALANCE** | **511,797** | **511,797** | **511,797** | **511,797** | **514,797** |
| **ENDING FUND BALANCE** | **$ 511,797** | **$ 516,797** | **$ 511,550** | **$ 514,797** | **$ 515,797** |
| **RESERVE BALANCE SUMMARY** | | | | | |
| Undesignated | 11,797 | 16,797 | 11,550 | 14,797 | 15,797 |
| Designated - Vehicle & Equip | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Total | **$ 511,797** | **$ 516,797** | **$ 511,550** | **$ 514,797** | **$ 515,797** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Proposed 2012-13 |
|---|---|---|---|---|---|---|
| | | - | - | | - | - |
| | | - | - | - | - | - |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***300 - In-Lieu/Quimby Fees*** | | | | | |
| **RECEIPTS** | | | | | |
| Interest | $ 681 | $ 25 | $ 453 | $ 500 | $ 150 |
| In Lieu Park Fees | - | - | - | - | - |
| In-Lieu Street Improvements | 38,593 | - | 1,886 | 1,886 | - |
| In-Lieu Underground | - | - | (19,390) | (19,390) | - |
| **TOTAL RECEIPTS** | **39,274** | **25** | **(17,051)** | **(17,004)** | **150** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 551 | - | - | (75,000) | (75,000) | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | **-** | **-** | **(75,000)** | **(75,000)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **39,274** | **25** | **(92,051)** | **(92,004)** | **150** |
| **BEGINNING FUND BALANCE** | **117,498** | **156,772** | **156,772** | **156,772** | **64,768** |
| **ENDING FUND BALANCE** | **$ 156,772** | **$ 156,797** | **$ 64,721** | **$ 64,768** | **$ 64,918** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| South Side Design/Engineering | 300 55-58 8310 8518-409 | - | - | - | - | - |
| | | - | - | - | - | - |

## *350 - Development Impact Fees*

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | 10SFR | 10SFR | | | 5 IF/8 SD/TM |
| Single Family Residential | $ 36,400 | $ 30,600 | $ 20,800 | $ 20,800 | $ 85,640 |
| Multi-Family Residential | - | - | | | - |
| Commercial | 7,340 | - | - | - | 886,000 |
| Office | - | - | - | - | - |
| Interest | 2,355 | - | 1,629 | - | - |
| **TOTAL RECEIPTS** | **46,095** | **30,600** | **22,429** | **20,800** | **971,640** |
| **EXPENDITURES** | | | | | |
| Operating Supplies | | | | | |
| Indirect Cost | 875 | - | - | 1,000 | 1,000 |
| **TOTAL EXPENDITURES** | **875** | **0** | **0** | **1,000** | **1,000** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | 0 | 0 | 0 | 0 | 0 |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 522 | - | - | | - | - |
| Transfer OUT - Fund 551 | - | - | (399,000) | (399,000) | - |
| Transfer OUT - Fund 531 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | **0** | **0** | **(399,000)** | **(399,000)** | **0** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **45,220** | **30,600** | **(376,571)** | **(379,200)** | **970,640** |
| **BEGINNING FUND BALANCE** | **$ 477,127** | **$ 522,347** | **$ 522,347** | **$ 522,347** | **$ 143,147** |
| **ENDING FUND BALANCE** | **$ 522,347** | **$ 552,947** | **$ 145,776** | **$ 143,147** | **$ 1,113,787** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| | | - | - | - | - | - |
| | | **0** | **0** | **0** | **0** | **0** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***504 - CLEEPS Hi-Tech*** | | | | | |
| **RECEIPTS** | | | | | |
| Interest | $ 21 | $ 7 | $ 13 | $ 100 | $ 75 |
| **TOTAL RECEIPTS** | **21** | **7** | **13** | **100** | 75 |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | 4,326 | - | - | 4,500 |
| **TOTAL CAPITAL OUTLAY** | **-** | **4,326** | **-** | **-** | **4,500** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 507 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **21** | **(4,319)** | **13** | **100** | **(4,425)** |
| **BEGINNING FUND BALANCE** | **4,304** | **4,325** | **4,325** | **4,325** | **4,425** |
| **ENDING FUND BALANCE** | **$ 4,325** | **$ 6** | **$ 4,338** | **$ 4,425** | **$ 0** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Special Activities | 504 25-05 7820 0000 | - | 4,326 | - | - | 4,500 |
| | | **-** | **4,326** | **-** | **-** | **4,500** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***507 - Traffic Safety*** | | | | | |
| **RECEIPTS** | | | | | |
| Traffic Fine Revenue | $ 61,309 | $ 50,000 | $ 40,434 | $ 50,000 | $ 50,000 |
| Interest | 1,328 | 1,200 | 1,000 | 200 | 200 |
| **TOTAL RECEIPTS** | **62,637** | **51,200** | **41,434** | **50,200** | **50,200** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | 1,500 | 1,500 | - | 1,500 | 2,000 |
| **TOTAL EXPENDITURES** | **1,500** | **1,500** | - | 1,500 | 2,000 |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | 50,000 | - | - | 181,828 |
| **TOTAL CAPITAL OUTLAY** | - | 50,000 | - | - | 181,828 |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 522 | - | (20,000) | (20,000) | (20,000) | - |
| Transfer OUT - Fund 515 | (25,000) | - | - | - | - |
| Transfer OUT - Fund 524 | - | - | - | - | - |
| Transfer OUT - Fund 527 | (25,000) | (225,000) | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **(50,000)** | **(245,000)** | **(20,000)** | **(20,000)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **11,137** | **(245,300)** | **21,434** | **28,700** | **(133,628)** |
| **BEGINNING FUND BALANCE** | **256,954** | **268,091** | **268,091** | **268,091** | **296,791** |
| **ENDING FUND BALANCE** | **$ 268,091** | **$ 22,791** | **$ 289,525** | **$ 296,791** | **$ 163,163** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Special Activities | 507 25-05 7820 0000 | - | 50,000 | - | - | - |
| Pueblo;Inca-Church | | - | - | - | - | 21,828 |
| Townwide Striping | | - | - | - | - | 150,000 |
| Infrastructure Maint | 507 xx xx xxxx xxxx | - | - | - | - | 10,000 |
| | | **-** | **50,000** | **-** | **-** | **181,828** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***508 - Asset Seizure*** | | | | | |
| **RECEIPTS** | | | | | |
| Program Revenue | $ - | $ - | $ 8,383 | $ 8,350 | $ - |
| Interest | 1 | - | 25 | 25 | - |
| **TOTAL RECEIPTS** | **1** | **-** | **8,408** | **8,375** | **-** |
| **EXPENDITURES** | | | | | |
| Special Activities | 953 | - | 250 | 250 | 1,500 |
| **TOTAL EXPENDITURES** | **953** | **-** | **250** | **250** | **1,500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | 1,137 | - | - | 2,500 |
| **TOTAL CAPITAL OUTLAY** | **-** | **1,137** | **-** | **-** | **2,500** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(952)** | **(1,137)** | **8,158** | **8,125** | **(4,000)** |
| **BEGINNING FUND BALANCE** | **1,137** | **185** | **185** | **185** | **8,310** |
| **ENDING FUND BALANCE** | **$ 185** | **$ (952)** | **$ 8,343** | **$ 8,310** | **$ 4,310** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Special Projects - Equipment | | - | 1,137 | - | - | 2,500 |
| | | **-** | **1,137** | **-** | **-** | **2,500** |

| *509 - COPS - SLESF* | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| Grant revenue | $ 100,095 | $ 100,000 | $ - | $ - | $ - |
| Interest | 952 | 750 | 475 | 500 | - |
| **TOTAL RECEIPTS** | **101,047** | **100,750** | **475** | **500** | **-** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | 500 | 500 | - | 500 | 500 |
| **TOTAL EXPENDITURES** | **500** | **500** | **-** | **500** | **500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 107,822 | 200,000 | 42,449 | 85,000 | 90,000 |
| **TOTAL CAPITAL OUTLAY** | **107,822** | **200,000** | **42,449** | **85,000** | **90,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| | - | - | | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(7,275)** | **(99,750)** | **(41,974)** | **(85,000)** | **(90,500)** |
| **BEGINNING FUND BALANCE** | **186,382** | **179,106** | **179,106** | **179,106** | **94,106** |
| **ENDING FUND BALANCE** | **$ 179,106** | **$ 79,356** | **$ 137,132** | **$ 94,106** | **$ 3,606** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Special Activities | 509 25-05 7820 XXXX | 107,822 | 200,000 | 42,449 | 85,000 | 90,000 |
| | | **107,822** | **200,000** | **42,449** | **85,000** | **90,000** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***511 - COPS-LLESA*** | | | | | |
| **RECEIPTS** | | | | | |
| Grant revenue | $ - | $ - | $ 100,067 | $ 100,067 | $ 100,000 |
| Interest | - | - | 84 | 85 | 100 |
| **TOTAL RECEIPTS** | **-** | **-** | **100,151** | **100,152** | **100,100** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | 500 | 500 | 500 |
| **TOTAL EXPENDITURES** | **-** | **-** | **500** | **500** | **500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **-** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **-** | **-** | **99,651** | **99,652** | **99,600** |
| **BEGINNING FUND BALANCE** | **-** | **-** | **-** | **-** | **99,652** |
| **ENDING FUND BALANCE** | **$ -** | **$ -** | **$ 99,651** | **$ 99,652** | **$ 199,252** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Special Activities | 511 25-05 7820 XXXX | - | - | - | - | - |
| | | - | - | - | - | - |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***513 - AB2928 TCRP - Construction*** | | | | | |
| **RECEIPTS** | | | | | |
| SLPP Grant Funds | $ - | $ - | $ - | $ - | $ 777,600 |
| State Reimbursement | 208,774 | 2,029,281 | 80,371 | 80,371 | 106,980 |
| **TOTAL RECEIPTS** | **208,774** | **2,029,281** | **80,371** | **80,371** | **884,580** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | 6,778 | 2,000 | 4,087 | 4,375 | 78,485 |
| **TOTAL EXPENDITURES** | **6,778** | **2,000** | **4,087** | **4,375** | **78,485** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 142,362 | 2,895,859 | 81,736 | 87,500 | 2,616,163 |
| **TOTAL CAPITAL OUTLAY** | **142,362** | **2,895,859** | **81,736** | **87,500** | **2,616,163** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 522 | - | - | - | - | 517,600 |
| Transfer IN - Fund 524 | - | - | - | - | 170,000 |
| Transfer IN - Fund 520 | - | - | - | - | 90,000 |
| Transfer IN - Fund 528 | - | - | - | - | 138,000 |
| Transfer IN - Fund 526 | - | 899,500 | - | - | 899,500 |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **899,500** | **-** | **-** | **1,815,100** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **59,633** | **30,922** | **(5,452)** | **(11,504)** | **5,032** |
| **BEGINNING FUND BALANCE** | **(35,007)** | **24,627** | **24,627** | **24,627** | **13,123** |
| **ENDING FUND BALANCE** | **$ 24,627** | **$ 55,549** | **$ 19,175** | **$ 13,123** | **$ 18,155** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| SR62/TCRP Phase 1 | 513 55-59 8310 8327-100 | - | - | - | - | - |
| SR62/TCRP Phase 2 | 513 55-59 8310 8327-200 | 130,504 | 339,914 | 80,441 | 85,000 | 65,288 |
| SR62/TCRP Phase 3 | 513 55-59 8310 8327-300 | 11,859 | 105,945 | 1,295 | 2,500 | 50,875 |
| SR62/TCRP Phase 4 | 513 55-59 8310 8327-400 | - | 2,450,000 | - | - | 2,500,000 |
| | | **142,362** | **2,895,859** | **81,736** | **87,500** | **2,616,163** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***514 - AB2928 TCRP - Maintenance*** | | | | | |
| **RECEIPTS** | | | | | |
| State Reimbursement | $ - | $ - | $ - | $ - | $ - |
| Interest | 114 | - | 1 | | - |
| **TOTAL RECEIPTS** | **114** | **-** | **1** | **-** | **-** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| Prof Services-Street Engineering | 4,699 | - | - | - | - |
| **TOTAL EXPENDITURES** | **4,699** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 575 | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **575** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 515 | (25,000) | - | - | (857) | - |
| Transfer OUT - Fund 524 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **(25,000)** | **-** | | **(857)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(30,160)** | **-** | **1** | **(857)** | **-** |
| **BEGINNING FUND BALANCE** | **31,017** | **857** | **857** | **857** | **-** |
| **ENDING FUND BALANCE** | **$ 857** | **$ 857** | **$ 858** | **$ -** | **$ -** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Pavement Management Systen | 514 55-59 8310 8505 | 575 | - | - | - | - |
| | | **575** | **-** | **-** | **-** | **-** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***515 - Gas Tax*** | | | | | |
| **RECEIPTS** | | | | | |
| Highway Users Tax | $ - | $ 342,000 | $ 231,351 | $ 330,000 | $ 330,000 |
| Highway Users Tax (Prop 42 Replacement) | 533,722 | 200,000 | 203,416 | 215,000 | 221,000 |
| Interest | 1,910 | 500 | 1,639 | 1,800 | 1,100 |
| **TOTAL RECEIPTS** | **535,632** | **542,500** | **436,406** | **546,800** | **552,100** |
| **EXPENDITURES** | | | | | |
| Personnel | 270,015 | 304,685 | 234,644 | 299,728 | 301,136 |
| Supplies & Services | 219,594 | 281,600 | 160,510 | 252,900 | 297,500 |
| Indirect Recovery | 10,650 | 4,000 | - | 4,000 | 4,000 |
| **TOTAL EXPENDITURES** | **500,259** | **590,285** | **395,155** | **556,628** | **602,636** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | 72,000 | 4,600 | - | 55,000 |
| **TOTAL CAPITAL OUTLAY** | **-** | **72,000** | **4,600** | **-** | **55,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 100 | - | - | - | - | - |
| Transfer IN - Fund 514 | - | - | - | - | - |
| Transfer IN - Fund 507-MOE | 25,000 | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **25,000** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **60,374** | **(119,785)** | **36,651** | **(9,828)** | **(105,536)** |
| **BEGINNING FUND BALANCE** | **483,574** | **543,948** | **543,948** | **543,948** | **534,120** |
| **ENDING FUND BALANCE** | **$ 543,948** | **$ 424,163** | **$ 580,599** | **$ 534,120** | **$ 428,583** |

| 55-59 Streets Operations | Acct | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Salaries | 5110 | 168,672 | 183,000 | 148,063 | 190,000 | 186,592 |
| Salaries-Temp | 5111 | 5,535 | 10,000 | 6,648 | 6,700 | 7,000 |
| Salaries - Overtime | 5112 | 9,219 | 8,923 | 4,099 | 8,923 | 8,746 |
| Standby | 5113 | 5,851 | 1,579 | 4,176 | 1,579 | 1,585 |
| FICA Medicare | 5121 | 2,821 | 2,963 | 2,437 | 2,963 | 2,855 |
| Health Care | 5123 | 33,120 | 50,400 | 37,976 | 45,000 | 50,400 |
| Workers' Comp | 5124 | 7,319 | 8,173 | 4,719 | 8,173 | 7,877 |
| Life & Disability | 5125 | 1,661 | 1,814 | 1,513 | 1,814 | 1,714 |
| Unemployment Insurance | 5126 | 1,850 | 3,576 | 1,574 | 3,576 | 3,446 |
| Retirement | 5127 | 33,967 | 34,257 | 23,440 | 31,000 | 30,921 |
| **Personnel** | | **270,015** | **304,685** | **234,644** | **299,728** | **301,136** |
| Signs | 6126 | 15,896 | 30,000 | 19,446 | 26,000 | 30,000 |
| Clothing | 6190 | 2,877 | 4,100 | 2,140 | 4,100 | 4,200 |
| Maintenance Supplies | 6410 | 65,397 | 122,000 | 69,128 | 105,000 | 120,000 |
| Tools & Equipment | 6910 | 837 | 1,000 | 336 | 1,000 | 1,000 |
| Professional Services | 7110 | 99,795 | 85,000 | 47,536 | 85,000 | 100,000 |
| Utilities-Gas Co. | 7210 | 3,806 | 2,000 | 2,399 | 2,500 | 2,800 |
| Utilities- Electricity | 7211 | 6,523 | 5,000 | 5,015 | 5,300 | 6,000 |
| Rental of Equipment | 7310 | 1,643 | 5,000 | 4,820 | 5,000 | 4,000 |
| Maintenance - Equip | 7411 | 21,290 | 22,000 | 8,998 | 15,000 | 24,000 |
| Major Conferences | 7610 | - | 1,500 | - | - | 1,500 |
| Minor Conferences | 7615 | 1,209 | 2,000 | - | 2,000 | 2,000 |
| Meetings & Travel | 7618 | 322 | 2,000 | 693 | 2,000 | 2,000 |
| Indirect Cost | 7999 | - | 4,000 | - | 4,000 | 4,000 |
| **Supplies & Services** | | **219,594** | **285,600** | **160,510** | **256,900** | **301,500** |
| Vehicle Repl - Veh # 67 - 12 Ya | 515 55-59 8341 | - | - | - | - | - |
| Vehicle Repl - Vehicle #7 Stree | 515 55-59 8341 | - | - | - | - | - |
| Vehicle Repl - Veh #57 - Water | 515 55-59 8341 | - | 45,000 | - | - | 45,000 |
| Vehicle Repl - Arrow Board | 515 55-59 8341 | - | 7,000 | - | - | - |
| Pavement Management Systen | 515 55-59 8505 | - | 20,000 | 4,600 | - | 10,000 |
| Special Equipment | | - | **72,000** | **4,600** | - | **55,000** |
| **Capital** | | | | | | |
| | **Total Department** | **489,609** | **662,285** | **399,755** | **556,628** | **657,636** |

## Authorized Positions

| *Position* | |
|---|---|
| Lead Skilled Maintenance W | 1 |
| Skilled Maintenance Worker | 3 |
| | |
| **Division Total** | 4 |
| | |

| *516 - LTF* | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| Revenue | $ 112,723 | $ 95,000 | $ - | $ 272,500 | $ 95,000 |
| SANBAG TAIM | - | - | - | - | 91,000 |
| Interest | 2,012 | 1,800 | 1,593 | 1,600 | - |
| **TOTAL RECEIPTS** | **114,735** | **96,800** | **1,593** | **274,100** | **186,000** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | 454 | - | - | 500 | 500 |
| Professional Services | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **454** | **-** | **-** | **500** | **500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 9,085 | 70,000 | 1,000 | 1,000 | 287,000 |
| **TOTAL CAPITAL OUTLAY** | **9,085** | **70,000** | **1,000** | **1,000** | **287,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 527 | - | (312,120) | - | - | - |
| Transfer OUT - Fund 522 | - | - | - | - | - |
| Transfer OUT - Fund 523 | - | - | - | - | - |
| Transfer OUT - Fund 524 | - | - | - | - | - |
| Transfer OUT - Fund 551 | - | (135,000) | (135,000) | (135,000) | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **(447,120)** | **(135,000)** | **(135,000)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **105,196** | **(420,320)** | **(134,407)** | **137,600** | **(101,500)** |
| **BEGINNING FUND BALANCE** | **426,405** | **531,601** | **531,601** | **531,601** | **669,201** |
| **ENDING FUND BALANCE** | **$ 531,601** | **$ 111,281** | **$ 397,194** | **$ 669,201** | **$ 567,701** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Street Engineering Prof Serv | 516 55-59 7117 0000 | - | 15,000 | - | - | 5,000 |
| SANBAG TAIM Project | 516 55-59 8310 xxxx | - | - | - | - | 182,000 |
| Safe Routes to School Match | 516 xx xx xxxx | - | - | - | - | 50,000 |
| Pinon/Ridge | 516 55-59 8310 8416 | - | - | - | - | 20,000 |
| Town Wide Slurry Seal | 516 55-59 8310 8340 | 6,738 | - | 1,000 | 1,000 | - |
| Del Monte Overlay | 516 55-59 8310 8344 | 2,347 | - | - | - | - |
| Fortuna | 516 55-59 8310 8327 | - | 20,000 | - | - | 20,000 |
| Church:Joshua/Onaga | 516 55-58 8310 8348 | - | - | - | - | 10,000 |
| Standard Drawings Project | 516 55-58 8310 8380 | - | 35,000 | - | - | - |
| | | **9,085** | **70,000** | **1,000** | **1,000** | **287,000** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***520 - Measure I - 2010-40 Regional Funds*** | | | | | |
| **RECEIPTS** | | | | | |
| Revenue SANBAG Regional Funds | $ - | $ - | $ - | $ - | $ 225,000 |
| Interest | - | - | - | - | - |
| **TOTAL RECEIPTS** | - | - | - | - | **225,000** |
| **EXPENDITURES** | | | | | |
| Indirect Cost Recovery | - | - | - | - | - |
| **TOTAL EXPENDITURES** | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | - | - | - | - | - |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 513 | - | - | - | - | (90,000) |
| Transfer OUT - Fund 527 | - | - | - | - | (135,000) |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | - | - | - | **(225,000)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | - | - | - | - | - |
| **BEGINNING FUND BALANCE** | - | - | - | - | - |
| **ENDING FUND BALANCE** | $ - | $ - | $ - | $ - | $ - |

## *522 - Measure I - Major Arterial*

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| Revenue SANBAG | $ - | $ - | $ - | $ - | $ - |
| Interest | 5,314 | - | 2,894 | 3,000 | 500 |
| **TOTAL RECEIPTS** | **5,314** | **-** | **2,894** | **3,000** | **500** |
| **EXPENDITURES** | | | | | |
| Measure I Debt Service | - | - | - | - | - |
| Indirect Cost Recovery | - | 3,500 | - | 7,000 | 13,000 |
| **TOTAL EXPENDITURES** | **-** | **3,500** | **-** | **7,000** | **13,000** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 171,442 | 322,000 | 72,912 | 141,693 | 262,000 |
| **TOTAL CAPITAL OUTLAY** | **171,442** | **322,000** | **72,912** | **141,693** | **262,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 513 | - | - | - | - | (517,600) |
| Transfer OUT - Fund 527 | - | (350,000) | - | - | (588,120) |
| Transfer IN - Fund 507 | - | 20,000 | 20,000 | 20,000 | - |
| Transfer IN - Fund 516 | - | - | - | - | - |
| Transfer IN - Fund 525 | - | - | - | - | - |
| Transfer IN - Fund 526 | - | 184,900 | - | - | 184,900 |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **(145,100)** | **20,000** | **20,000** | **(920,820)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(166,128)** | **(470,600)** | **(50,018)** | **(125,693)** | **(1,195,320)** |
| **BEGINNING FUND BALANCE** | **1,489,629** | **1,323,501** | **1,323,501** | **1,323,501** | **1,197,808** |
| **ENDING FUND BALANCE** | **$ 1,323,501** | **$ 852,901** | **$ 1,273,483** | **$ 1,197,808** | **$ 2,488** |

## *522 - Measure I - Major Arterial*

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| SR62/SR247 Median | 522 55-59 8310 8325 | 35,001 | 272,000 | 8,129 | 10,000 | 262,000 |
| Town Wide Slurry Seal | 522 55-59 8310 8340 | - | - | - | - | - |
| Congestion Management Plan | 522 55-59 8310 8507 | | - | - | - | - |
| SR 62: Palm - Airway | 522 55-59 8310 8527 | 136,441 | 50,000 | 64,784 | 131,693 | - |
| SR 62: Cholla - Trojan | 522 55-59 8310 8528 | - | - | - | - | - |
| Skyline Ranch Rd-SR247 | 522 55-59 8310 8542 | - | - | - | - | - |
| SR62: Airway - La Contenta PSR | | - | - | - | - | - |
| | | **171,442** | **322,000** | **72,912** | **141,693** | **262,000** |

## *523 - Measure I - Local Roads*

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| Revenue SANBAG | $ - | $ - | $ - | $ - | $ - |
| Interest | 2,105 | - | 1,501 | 1,525 | 250 |
| **TOTAL RECEIPTS** | **2,105** | **-** | **1,501** | **1,525** | **250** |
| **EXPENDITURES** | | | | | |
| Indirect Cost Recovery | - | 4,000 | - | 2,500 | - |
| Street Lights | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **4,000** | **-** | **2,500** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 110,411 | 30,000 | 23,613 | 40,000 | - |
| **TOTAL CAPITAL OUTLAY** | **110,411** | **30,000** | **23,613** | **40,000** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT | - | - | - | - | - |
| Transfer IN - Fund 516 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(108,306)** | **(34,000)** | **(22,111)** | **(40,975)** | **250** |
| **BEGINNING FUND BALANCE** | **216,968** | **108,662** | **108,662** | **108,662** | **67,687** |
| **ENDING FUND BALANCE** | **$ 108,662** | **$ 74,662** | **$ 86,551** | **$ 67,687** | **$ 67,937** |

## *523 - Measure I - Local Roads*
**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Annual Traffic Census | 523 55-59 8310 8097 | - | - | - | - | - |
| Traffic Studies | 523 55-59 8310 8105 | - | - | - | - | - |
| Town Wide Slurry Seal | 523 55-59 8310 8340 | - | - | 25 | - | - |
| Church, Onaga/Joshua Dr | 523 55-59 8310 8348 | 24,106 | - | 7,245 | 10,000 | - |
| Fortuna, Santa B/San Andr | 523 55-59 8310 8351 | - | - | - | - | - |
| Malin, Skyline/PaseoLas Nina | 523 55-59 8310 8352 | - | - | - | - | - |
| General Maint-Townwide | 523 55-59 8310 8353 | - | - | - | - | - |
| Rockaway, Fairway to end | 523 55-59 8310 8354 | 86,305 | - | - | - | - |
| Navajo:Palm to Amador | 523 55-59 8310 8379 | - | 30,000 | 16,343 | 30,000 | - |
| | | **110,411** | **30,000** | **23,613** | **40,000** | **-** |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ***524 - Measure I - 2010 Unrestricted*** | | | | | | |
| **RECEIPTS** | | | | | | |
| Revenue SANBAG 2010 Unrestricted | | $ 554,027 | $ 574,296 | $ 536,014 | $ 600,000 | $ 655,000 |
| Interest | | 880 | 2,000 | 608 | 500 | 500 |
| **TOTAL RECEIPTS** | | **554,907** | **576,296** | **536,622** | **600,500** | **655,500** |
| **EXPENDITURES** | | | | | | |
| Indirect Cost Recovery | 524 00-00 7999 0000-000 | - | 32,000 | - | | |
| Street Lights | 524 55-59 8310 8103-000 | 47,128 | 40,000 | 39,700 | 40,000 | 40,000 |
| 09/10 Townwide Slurry Re | 001 20-01 7111 8340-000 | - | - | - | - | - |
| **TOTAL EXPENDITURES** | | **47,128** | **72,000** | **39,700** | **40,000** | **40,000** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 354,759 | 651,234 | 495,130 | 686,907 | 521,478 |
| **TOTAL CAPITAL OUTLAY** | | **354,759** | **651,234** | **495,130** | **686,907** | **521,478** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer OUT - Fund 513 | | - | - | - | - | (170,000) |
| Transfer IN - Fund 516 | | - | - | - | - | - |
| Transfer IN - Fund 528 | | 50,000 | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | **50,000** | **-** | **-** | **-** | **(170,000)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **203,021** | **(146,938)** | **1,792** | **(126,407)** | **(75,978)** |
| **BEGINNING FUND BALANCE** | | **-** | **203,021** | **203,021** | **203,021** | **76,614** |
| **ENDING FUND BALANCE** | | **$ 203,021** | **$ 56,083** | **$ 204,813** | **$ 76,614** | **$ 636** |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ***524 - Measure I - Unrestricted*** | | | | | | |
| SANBAG STP | 524 55-59 8310 8098 | | 5,000 | 655 | - | 5,000 |
| Traffic Studies | 524 55-59 8310 8105 | 7,198 | 10,000 | 1,435 | 1,435 | 10,000 |
| SHOPP, proj applic thru CT | 524 55-59 8310 8347 | - | 5,000 | - | - | 5,000 |
| Congestion Management Plan | 524 55-59 8310 8507 | - | 2,500 | 2,483 | 2,500 | 2,500 |
| Annual Traffic Census | 524 55-59 8310 8097 | 6,300 | 6,000 | 6,000 | 6,000 | 6,000 |
| Acoma Ct.: Acoma to cul-de-sac | | - | - | - | - | 4,204 |
| Acoma: Golden Bee to Desert Gold | | - | - | - | - | 78,425 |
| Acoma: Papago to SR62; Onag | 524 55-59 8310 8400 | - | 23,330 | 25,142 | 23,827 | - |
| Acoma: Pueblo to Papago | 524 55-59 8310 8383 | - | 27,600 | 93 | 27,600 | - |
| Amador: Kismet to Golden Bee | | - | - | - | - | 20,665 |
| Anaconda: Cholla to Amador | | - | - | - | - | 7,235 |
| Anaconda: cul-de-sac to Rubid | 524 55-59 8310 8389 | - | 7,133 | 9,744 | 9,841 | - |
| Anaconda: Grand to Sage | | - | - | - | - | 3,714 |
| Apache: Onaga to Santa Fe | 524 55-59 8310 8401 | - | 14,912 | 16,215 | 16,303 | - |
| Apache: Santa Fe to SR62 | 524 55-59 8310 8384 | - | 13,800 | 47 | 13,800 | - |
| Aranza: Bolero to End | | - | - | - | - | 1,977 |
| Arcadia: Del Monte to Goleta | | - | - | - | - | 1,313 |
| Arcadia: Palomar to cul-de-sac | 524 55-59 8310 8381 | - | 10,920 | - | 10,920 | - |
| Arcadia;Goleta-End | | - | - | - | - | 1,215 |
| Asio: Golden Meadow to Jarana | | - | - | - | - | 1,937 |
| Balsa: Joshua Ln to Joshua Dr. | 524 55-59 8310 8390 | - | 4,462 | 16,906 | 17,003 | - |
| Bannock Ct;Golden Bee/End | | - | - | - | - | 3,219 |
| Bannock: Onaga to SR62 | 524 55-59 8310 8402 | - | 14,763 | 16,374 | 16,471 | - |
| Barberry: Golden Bee to Juarez | | - | - | - | - | 1,677 |
| Bolera: Selecta to Cul-de-sac | | - | - | - | - | 5,743 |
| Bonanza: Carlyle to Palomar | 524 55-59 8310 8381 | - | 14,307 | 19,265 | 19,362 | - |
| Bonanza: Cholla to Amador | | - | - | - | - | 7,267 |
| Bonanza: Grand to Sage | | - | - | - | - | 4,343 |
| Borrego: Yuma to Papago | 524 55-59 8310 8403 | - | 10,257 | 10,875 | 10,972 | - |
| Camarills;Delano-Yucca Tr | | - | - | - | - | 7,645 |
| Carlyle: Cholla to Amador | | - | - | - | - | 8,376 |
| Carlyle: Grand to Sage | | - | - | - | - | 4,010 |
| Carlyle: Warren Vista to Palom | 524 55-59 8310 8392 | - | 26,757 | 28,194 | 28,291 | - |
| Carlyle;W End-Sage | | - | - | - | - | 12,632 |
| Cherokee: Onaga to SR62 | 524 55-59 8310 8404 | - | 14,909 | 15,652 | 15,749 | - |
| Chippewa;Pueblo-N End | | - | - | - | - | 6,464 |
| Cholla: Carlyle to Joshua Dr,. | | - | - | - | - | 5,297 |
| Cibola: Yuma to Papago | 524 55-59 8310 8405 | - | 11,642 | 13,249 | 13,346 | - |
| Condalia: Juarez to Golden Bee | | - | - | - | - | 3,141 |
| Deer: Golden Bee to Desert Gold | | - | - | - | - | 6,776 |
| Deer: Onaga to Pueblo | 524 55-59 8310 8406 | - | 7,337 | 10,179 | 10,276 | - |
| Deer: Pueblo to SR62 | 524 55-59 8310 8385 | - | 48,047 | - | 48,047 | - |
| Del Monte, San Andreas/San B | 523 55-59 8310 8344 | 309,290 | - | - | - | - |
| Del Monte: Delano to Yucca Trail | | - | - | - | - | 7,228 |
| Delano;Camarilla to Chippewa | | - | - | - | - | 10,188 |
| Delano;Chippewa to End | | - | - | - | - | 1,178 |
| Desert Gold: Grand to Sage | | - | - | - | - | 4,597 |
| Desert Gold: Warren Vista to P | 524 55-59 8310 8393 | - | 27,514 | 19,646 | 22,714 | - |
| Desert Gold: West End to Elk Tr | | - | - | - | - | 11,922 |
| Desert Gold; Cholla-Amador | | - | - | - | - | 8,353 |
| Desert Gold;Elk-Acoma | | - | - | - | - | 10,510 |
| Dumosa Ct: Dumosa to Cul-de-sac | | - | - | - | - | 762 |
| Dumosa: San Andreas to Juarez | | - | - | - | | 6,627 |
| El Dorado, SR62 OHN to Barro | 524 55-59 8310 8361 | - | 4,087 | - | - | - |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| El Dorado: Cholla to Amador | | - | - | - | - | 8,088 |
| El Dorado: Deer to Cul-de-sac | | - | - | - | - | 3,317 |
| El Dorado: Desert Gold to Free Gold | | - | - | - | - | 8,333 |
| El Dorado: Grand to Sage | | - | - | - | - | 4,597 |
| El Dorado: Warren Vsita to Kea | 524 55-59 8310 8394 | - | 25,673 | 26,292 | 26,389 | - |
| Elk Ct: Elk/Desert Gold to Cul-de-sac | | - | - | - | - | 1,168 |
| Elk: Golden Bee to Desert Gold | | - | - | - | - | 5,336 |
| Elk: Onaga to SR62 | 524 55-59 8310 8407 | - | 11,825 | 14,514 | 14,611 | - |
| Emerson: Joshua Ln to Joshua | 524 55-59 8310 8395 | - | 12,569 | 16,191 | 16,288 | - |
| Facia: Bolero to Golden Meadow | | - | - | - | - | 1,606 |
| Fortuna, SR62 OHN to Barron | 524 55-59 8310 8363 | - | 3,765 | - | - | - |
| Fox: Onaga to SR62 | 524 55-59 8310 8408 | - | 12,307 | 16,285 | 16,382 | - |
| Free Gold Ct: Free Gold to Cul-de-sac | | - | - | - | - | 979 |
| Free Gold, Amador/End | 524 55-59 8310 8372 | - | 30,000 | - | 30,000 | - |
| Free Gold: Deer to Cul-de-sac | | - | - | - | - | 2,444 |
| Free Gold: Desert Gold to West End | | - | - | - | - | 9,009 |
| Free Gold: Grand to Sage | | - | - | - | - | 3,893 |
| Geronimo: Desert Gold to End | | - | - | - | - | 921 |
| Geronimo: Pueblo to SR62 | 524 55-59 8310 8409 | - | 4,772 | 14,412 | 14,509 | - |
| Golden Bee: West End to Acoma | | - | - | - | - | 10,430 |
| Golden Meadow: Selecta to Hardesty | | - | - | - | - | 7,751 |
| Goleta;Delano-Natoma | | - | - | - | - | 5,485 |
| Grand: Kismet to Joshua Dr. | | - | - | - | - | 21,134 |
| Hermosa;S Delano-Yucca Trail | | - | - | - | - | 8,762 |
| Hopi-: Onaga to Santa Fe | 524 55-59 8310 8410 | - | 9,355 | 15,686 | 14,370 | - |
| Inca: Onaga to SR62 | 524 55-59 8310 8411 | - | 11,075 | 12,812 | 12,909 | - |
| Indio;S Pueblo-Yucca Trail | | - | - | - | - | 11,739 |
| Jarana Ct.: Condalia to Cul-de-sac | | - | - | - | - | 3,903 |
| Jemez: Onaga to Santa Fe | 524 55-59 8310 8412 | - | 6,384 | 7,696 | 7,793 | - |
| Joshua Dr: Joshua Ct. to Palorr | 524 55-59 8310 8396 | - | 12,430 | 14,440 | 13,142 | - |
| Juarez Ct: Juarez to Cul-de-sac | | - | - | - | - | 905 |
| Juarez: Bolero to Hardesty | | - | - | - | - | 3,049 |
| Juarez: Selecta to Golden Meadow | | - | - | - | - | 8,442 |
| Keats: El Dorado to Desert Gol | 524 55-59 8310 8387 | - | 14,450 | - | 14,450 | - |
| Keats: Palomar to Joshua Dr. | 524 55-59 8310 8397 | - | 5,347 | 6,353 | 6,450 | - |
| La Mirada;Goleta-End | | - | - | - | - | 961 |
| La Mirada;Hermosa-End | | - | - | - | - | 813 |
| Linda Lee, SR62 OHN to End | 524 55-59 8310 8364 | 29 | - | - | - | - |
| Mariposa: Onaga to Pueblo | 524 55-59 8310 8413 | - | 6,940 | 8,342 | 8,506 | - |
| Millstone: Golden Meadow to Selecta | | - | - | - | - | 4,843 |
| Mountain View: Balsa to Hanford/End | | - | - | - | - | 5,495 |
| Natoma;Goleta-Hermosa | | - | - | - | - | 1,535 |
| Natoma;Indio-E End | | - | - | - | - | 2,483 |
| Papago: Acoma to Church | | - | - | - | - | 6,628 |
| Pueblo;Condalia-Valley Vista | | - | - | - | - | 40,213 |
| Pueblo;Indio-Chippewa end | | - | - | - | - | 4,250 |
| Richard, SR62 to Barron | 524 55-59 8310 8366 | 29 | - | - | - | - |
| Ronald, SR62 to Barron | 524 55-59 8310 8367 | 29 | - | - | - | - |
| Rubidoux: Anaconda to Joshua | 524 55-59 8310 8398 | - | 2,133 | 3,247 | 3,344 | - |
| Sage: El Dorado-Desert Gold | | - | - | - | - | 11,315 |
| San Andreas Palomar to East E | 523 55-59 8310 8374 | 31,884 | - | - | - | - |
| Selecta: North Cul-de-sac to South Cul-desac | | - | - | - | - | 14,540 |
| Shawnee;Onaga-Santa Fe | | - | - | - | - | 7,259 |
| SR 62: Palm/Airway-Fairway/Ca | 524 55-59 8310 8527 | - | - | - | - | - |
| SR247 OH: Buena Suerte to Er | 524 55-59 8310 8388 | - | 11,872 | 231 | 11,872 | - |
| Taft Ct: Jarana Ct to Cul-de-sac | | - | - | - | - | 1,340 |
| Titan Ct: Juarez to Cul-de-sac | | - | - | - | - | 1,372 |
| Warren Vista: Joshua Ln to cul- | 524 55-59 8310 8399 | - | 10,067 | 11,436 | 11,442 | - |
| Yucca Mesa: SR62 to Buena Vi | 524 55-59 8310 8382 | - | 143,193 | 115,039 | 143,193 | - |
| Yuma: Cibola to Church | 524 55-59 8310 8386 | - | 6,800 | - | 6,800 | - |
| | | **354,759** | **651,234** | **495,130** | **686,907** | **521,478** |

## *526 - HSIP - Highway Safety Improvement Program*

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **RECEIPTS** | | | | | |
| Revenue - HSIP-08-044 - SR 62/247 | $ - | $ 185,400 | $ - | $ - | $ 185,400 |
| Revenue - HSIP-08-045 - TCRP | - | 899,000 | - | - | 899,000 |
| Interest | - | - | - | - | - |
| **TOTAL RECEIPTS** | - | **1,084,400** | - | - | **1,084,400** |
| **EXPENDITURES** | | | | | |
| Expenditures | | - | - | - | - |
| **TOTAL EXPENDITURES** | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | - | - | - | - | - |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 522 | | (184,900) | - | - | (184,900) |
| Transfer OUT - Fund 513 | - | (899,500) | - | - | (899,500) |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | **(1,084,400)** | - | - | **(1,084,400)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | - | - | | - | - |
| **BEGINNING FUND BALANCE** | - | - | - | - | - |
| **ENDING FUND BALANCE** | $ - | $ - | $ - | $ - | $ - |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| | | - | - | | - | - |
| | | - | - | - | - | - |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***527 - Public Lands Fed Grant*** | | | | | |
| **RECEIPTS** | | | | | |
| PLHD Grant | $ 172,979 | $ 1,600,000 | $ 29,070 | $ 29,070 | $ - |
| Measure I Exchange | - | - | | - | - |
| SLPP Funding | - | 350,000 | - | - | 723,120 |
| SAFETEA -LEU -Federal | - | - | - | - | 1,600,000 |
| **TOTAL RECEIPTS** | **172,979** | **1,950,000** | **29,070** | **29,070** | **2,323,120** |
| **EXPENDITURES** | | | | | |
| | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 159,492 | 2,500,000 | 121,962 | 124,496 | 2,950,000 |
| **TOTAL CAPITAL OUTLAY** | **159,492** | **2,500,000** | **121,962** | **124,496** | **2,950,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 507 | - | 225,000 | - | - | - |
| Transfer IN - Fund 516 | - | 312,120 | - | - | - |
| Transfer IN - Fund 522 | - | 350,000 | - | - | 588,120 |
| Transfer IN - Fund 520 | - | - | - | - | 135,000 |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **887,120** | **-** | **-** | **723,120** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **13,487** | **337,120** | **(92,892)** | **(95,426)** | **96,240** |
| **BEGINNING FUND BALANCE** | **(13,434)** | **(95,373)** | **53** | **53** | **(95,373)** |
| **ENDING FUND BALANCE** | **$ 53** | **$ 241,747** | **$ (92,838)** | **$ (95,373)** | **$ 867** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| PLHD PA/ED Phase 1 | 527 55-59 8310 8661 100 | - | - | | - | - |
| PLHD PS&E Phase 2 | 527 55-59 8310 8661 101 | 122,425 | - | 46,095 | 45,087 | - |
| PHLD ROW Phase 3 | 527 55-59 8310 8661 102 | 37,067 | - | 75,867 | 79,409 | - |
| Measure I Exchange Phase 1 | 527 55-59 8310 8661 0200 | | - | | - | - |
| Measure I Exchange Phase 2 | 527 55-59 8310 8661 0200 | | - | | - | - |
| Construction Phase 4 | 527 55-59 8310 8661 0400 | | 2,500,000 | | - | 2,950,000 |
| | | **159,492** | **2,500,000** | **121,962** | **124,496** | **2,950,000** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***528 - Prop 1B Funds*** | | | | | |
| **RECEIPTS** | | | | | |
| Revenue | $ - | $ - | $ - | $ - | $ - |
| Stimulus Exchange | 268,369 | - | | - | - |
| Interest | 796 | - | 414 | 266 | - |
| **TOTAL RECEIPTS** | **269,165** | **-** | **414** | **266** | **-** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 249,391 | 149,000 | - | - | - |
| **TOTAL CAPITAL OUTLAY** | **249,391** | **149,000** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT- Fund 513 | - | - | - | - | (138,000) |
| Transfer OUT - Fund 524 | | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **(138,000)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **19,774** | **(149,000)** | **414** | **266** | **(138,000)** |
| **BEGINNING FUND BALANCE** | **118,161** | **137,935** | **137,935** | **137,935** | **138,201** |
| **ENDING FUND BALANCE** | **137,935** | **(11,065)** | **138,349** | **138,201** | **201** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Camino Del Cielo Traf Signal | 528 55-59 8310 8304 | 249,391 | - | - | - | - |
| Unidentified Project | | | 149,000 | - | - | - |
| | | **249,391** | **149,000** | **-** | **-** | **-** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***530 - Safe Routes to School*** | | | | | |
| **RECEIPTS** | | | | | |
| Grant Revenue | | $ 125,000 | $ - | $ 20,000 | $ 99,000 |
| **TOTAL RECEIPTS** | - | **125,000** | - | **20,000** | **99,000** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | | 6,000 | - | - | - |
| **TOTAL EXPENDITURES** | - | **6,000** | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 28 | 119,000 | 29 | 20,000 | 98,972 |
| **TOTAL CAPITAL OUTLAY** | **28** | **119,000** | **29** | **20,000** | **98,972** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN | - | - | - | - | - |
| Transfer OUT | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(28)** | - | **(29)** | - | **28** |
| **BEGINNING FUND BALANCE** | - | **(28)** | **(28)** | **(28)** | **(28)** |
| **ENDING FUND BALANCE** | **$ (28)** | **$ (28)** | **$ (57)** | **$ (28)** | **$ -** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Safe Routes non-infrastructure | 530 00-00 8310 8517 | 28 | 119,000 | 29 | 20,000 | 98,972 |
| | | **28** | **119,000** | **29** | **20,000** | **98,972** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***531 - Flood Control*** | | | | | |
| **RECEIPTS** | | | | | |
| Interest | $ 1,805 | $ - | $ 782 | $ 785 | $ - |
| **TOTAL RECEIPTS** | **1,805** | **-** | **782** | **785** | **-** |
| **EXPENDITURES** | | | | | |
| | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 23 | 375,097 | - | 105,000 | 274,000 |
| **TOTAL CAPITAL OUTLAY** | **23** | **375,097** | **-** | **105,000** | **274,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 350 | - | - | - | - | - |
| Transfer IN - Fund 545 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **1,782** | **(375,097)** | **782** | **(104,215)** | **(274,000)** |
| **BEGINNING FUND BALANCE** | **376,490** | **378,272** | **378,272** | **378,272** | **274,057** |
| **ENDING FUND BALANCE** | **$ 378,272** | **$ 3,175** | **$ 379,054** | **$ 274,057** | **$ 57** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Army Corp Prj Study Match | 531 00-00 8310 8355 | 23 | 375,097 | - | 105,000 | 274,000 |
| | | **23** | **375,097** | **-** | **105,000** | **274,000** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***540 - CEC - ARRA*** | | | | | |
| **RECEIPTS** | | | | | |
| ECCBG Grant | $ - | $ 115,000 | $ - | $ 95,000 | $ - |
| CA Energy Commission Loan | - | 65,000 | - | - | - |
| SCE Incentives | - | - | - | - | - |
| Interest | 35 | - | - | - | - |
| **TOTAL RECEIPTS** | **35** | **180,000** | **-** | 95,000 | - |
| **EXPENDITURES** | | | | | |
| | - | - | | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 10,373 | 180,000 | 156,225 | 156,224 | - |
| **TOTAL CAPITAL OUTLAY** | **10,373** | **180,000** | **156,225** | 156,224 | - |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 800 | 20,000 | - | - | 51,612 | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **20,000** | **-** | **-** | 51,612 | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | **9,662** | **-** | **(156,225)** | **(9,612)** | **-** |
| **BEGINNING FUND BALANCE** | **(50)** | **9,612** | **9,612** | **9,612** | **-** |
| **ENDING FUND BALANCE** | **$ 9,612** | **$ 9,612** | **$ (146,613)** | **$ -** | **$ -** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ECCBG Professional Services | 540 00-00 7110 000-000 | 10,373 | - | 7,304 | 7,304 | - |
| ECCBG Energy Grant | 540 00-00 8310 5401-000 | | 115,000 | 95,000 | 95,000 | - |
| ECCBG-Town Share | 540 00-00 8310 5421-000 | | 65,000 | 53,920 | 53,920 | - |
| | | **10,373** | **180,000** | **156,225** | **156,224** | **-** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***542 - CMAQ*** | | | | | |
| **RECEIPTS** | | | | | |
| State Reimbursement | $ - | $ 226,000 | $ - | $ - | $ 226,000 |
| | - | - | - | - | - |
| **TOTAL RECEIPTS** | - | **226,000** | - | - | **226,000** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | | | - | - | - |
| **TOTAL EXPENDITURES** | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | | 218,312 | 6,754 | 27,054 | 191,258 |
| **TOTAL CAPITAL OUTLAY** | - | **218,312** | **6,754** | **27,054** | **191,258** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | - | **7,688** | **(6,754)** | **(27,054)** | **34,742** |
| **BEGINNING FUND BALANCE** | - | **(27,054)** | - | - | **(27,054)** |
| **ENDING FUND BALANCE** | **$ -** | **$ (19,366)** | **$ (6,754)** | **$ (27,054)** | **$ 7,688** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Hwy 62 Signal Synchronization | 542 55-59 8310 8028 | | 218,312 | 6,754 | 27,054 | 191,258 |
| | | - | | - | - | - |
| | | - | **218,312** | **6,754** | **27,054** | **191,258** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***543 - Air Pollution Trust*** | | | | | |
| **RECEIPTS** | | | | | |
| Revenue | $ 14,196 | $ 14,800 | $ 13,874 | $ 13,874 | $ 13,000 |
| Interest | 423 | 400 | 300 | 310 | 200 |
| **TOTAL RECEIPTS** | **14,619** | **15,200** | **14,174** | **14,184** | **13,200** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | 500 | 500 | - | 500 | 500 |
| **TOTAL EXPENDITURES** | **500** | **500** | **-** | **500** | **500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 17,406 | 1,000 | - | - | 90,000 |
| **TOTAL CAPITAL OUTLAY** | **17,406** | **1,000** | **-** | **-** | **90,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(3,287)** | **13,700** | **14,174** | **13,684** | **(77,300)** |
| **BEGINNING FUND BALANCE** | **98,901** | **95,614** | **95,614** | **95,614** | **109,298** |
| **ENDING FUND BALANCE** | **$ 95,614** | **$ 109,314** | **$ 109,788** | **$ 109,298** | **$ 31,998** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| AB 32 Implementation Measure | 543 00-00 8310 8376 | - | - | - | - | - |
| Carb Compliance | 543 55 59 8310 8356 | - | 1,000 | - | - | - |
| Greenhouse Gas Study | 543 00-00 8310 8375 | 17,406 | - | - | - | - |
| Park n Ride Improvement | 543 00-00 8310 xxxx | - | - | - | - | 90,000 |
| | | **17,406** | **1,000** | **-** | **-** | **90,000** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***551 - HUD Park Funds*** | | | | | |
| **RECEIPTS** | | | | | |
| Grant 0136 | $ 8,299 | $ 198,000 | $ - | $ 198,000 | $ - |
| Grant 0379 | - | 79,360 | - | 79,360 | - |
| Grant 0409 | 39,200 | 156,800 | - | 156,800 | - |
| SB County 3rd Dist Contribution | - | 200,000 | - | 200,000 | - |
| **TOTAL RECEIPTS** | 47,499 | 634,160 | - | 634,160 | - |
| **EXPENDITURES** | | | | | |
| | - | - | - | - | - |
| **TOTAL EXPENDITURES** | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 111,994 | 1,339,395 | 90,000 | 1,339,395 | - |
| **TOTAL CAPITAL OUTLAY** | **111,994** | **1,339,395** | **90,000** | **1,339,395** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer IN - Fund 300 | | 75,000 | 75,000 | 75,000 | - |
| Transfer IN - Fund 516 | | 135,000 | 135,000 | 135,000 | |
| Transfer IN - Fund 350 | | 399,000 | 399,000 | 399,000 | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **609,000** | **609,000** | **609,000** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(64,495)** | **(96,235)** | **519,000** | **(96,235)** | **-** |
| **BEGINNING FUND BALANCE** | **160,993** | **96,499** | **96,499** | **96,499** | **264** |
| **ENDING FUND BALANCE** | **$ 96,499** | **$ 264** | **$ 615,499** | **$ 264** | **$ 264** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| South Side Design | 551 55-58 8310 8518-00( | 111,994 | - | - | - | - |
| SS Const Contract | | - | 1,149,620 | - | 1,149,620 | - |
| SS Const Contingency | | - | 93,275 | - | 93,275 | - |
| SS Project Other | | - | 96,500 | 90,000 | 96,500 | - |
| | | **111,994** | **1,339,395** | **90,000** | **1,339,395** | **-** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***560 - CDBG*** | | | | | |
| **RECEIPTS** | | | | | |
| Contingency | $ - | $ 51,814 | $ - | $ - | $ - |
| County Reimbursement | 65,563 | 466,589 | 152,285 | 169,525 | 401,667 |
| Third District Funds | - | - | - | - | 15,000 |
| **TOTAL RECEIPTS** | **65,563** | **518,403** | **152,285** | **169,525** | **416,667** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| **TOTAL EXPENDITURES** | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 60,557 | 423,459 | 166,802 | 215,175 | 356,017 |
| **TOTAL CAPITAL OUTLAY** | **60,557** | **423,459** | **166,802** | **215,175** | **356,017** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT (001) | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | **5,006** | **94,944** | **(14,517)** | **(45,650)** | **60,650** |
| **BEGINNING FUND BALANCE** | **(48,074)** | **(43,068)** | **(43,068)** | **(43,068)** | **(88,718)** |
| **ENDING FUND BALANCE** | **$ (43,068)** | **$ 51,876** | **$ (57,585)** | **$ (88,718)** | **$ (28,068)** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| **Project** | **Account** | | | | | |
| MB Adult Health-Reroof Patio | 560 00-00 8310 8954 | 640 | - | | - | - |
| TYV-ADA Doors- CC | 560 00-00 8310 8955 | 9,408 | - | 43,130 | 43,130 | - |
| TYV-Lighted Tennis Jacob's Pa | 560 00-00 8310 8956 | | - | | - | - |
| B & G Club - Teen Center HOM | 560 00-00 8310 8960 | 509 | - | 754 | - | - |
| Playground Impv/Splash Park | 560 00-00 8310 8961 | | 297,064 | 17,918 | 45,650 | 356,017 |
| Contingency | 560 00-00 8310 9999 | | - | | - | - |
| Code Enforcement | 560 00-00 8310 | 50,000 | 126,395 | 105,000 | 126,395 | - |
| | | **60,557** | **423,459** | **166,802** | **215,175** | **356,017** |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ***570 - Recycling Activities*** | | | | | | |
| **RECEIPTS** | | | | | | |
| Revenue | | $ 5,866 | $ 5,000 | $ - | $ 5,200 | $ 5,000 |
| Earth Day Donations | | 600 | - | 200 | 200 | - |
| Interest | | 3 | 5 | 17 | - | - |
| **TOTAL RECEIPTS** | | **6,469** | **5,005** | **217** | **5,400** | **5,000** |
| **EXPENDITURES** | | | | | | |
| Earth Day Salaries | 570 40-21 5111 0000-000 | - | - | - | 4,500 | 3,500 |
| Earth Day Supplies/Servic | 570 00-00 6120 4570-000 | - | 4,500 | - | 2,700 | 2,300 |
| Indirect Cost | 570 00-00 7999 0000-000 | 250 | 200 | - | 200 | 200 |
| **TOTAL EXPENDITURES** | | **250** | **4,700** | **-** | **7,400** | **6,000** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 1,500 | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | | **1,500** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer IN - Fund 547 | | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **4,719** | **305** | **217** | **(2,000)** | **(1,000)** |
| **BEGINNING FUND BALANCE** | | **779** | **5,499** | **5,499** | **5,499** | **3,499** |
| **ENDING FUND BALANCE** | | **$ 5,499** | **$ 5,804** | **$ 5,715** | **$ 3,499** | **$ 2,499** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Prof Serv-Used Oil Block Grant | 570 00-00 7110 4571 | - | - | - | - | - |
| Professional Serv-Earth Day | 570 00-00 7110 4570 | 1,500 | - | - | - | - |
| | | **1,500** | **-** | **-** | **-** | **-** |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ***581 - LLD*** | | | | | | |
| **RECEIPTS** | | | | | | |
| Assessments-Living Space-TM16957 | | $ 4,010 | $ 4,000 | $ 3,256 | $ 3,025 | $ 3,025 |
| Assessments-Mesquite 55-TM16587 | | - | 4,000 | 944 | 694 | 694 |
| Assessments-YV Estates-TM17328 | | 4,005 | 4,000 | 1,010 | 1,010 | 1,010 |
| Assessments-Burnt Mtn-TM17633 | | - | 4,000 | 68 | 68 | 68 |
| Prop Tax Penalty | | - | - | 361 | 251 | 251 |
| Interest | | 21 | 25 | 28 | 16 | 16 |
| **TOTAL RECEIPTS** | | **8,036** | **16,025** | **5,667** | **5,064** | **5,064** |
| **EXPENDITURES** | | | | | | |
| Indirect Cost | | 1,000 | 1,000 | - | - | - |
| County Admin Cost | | - | 90 | - | 90 | 110 |
| Assessment Engineering | 581 00-00 7119 0000 | 1,350 | - | 2,375 | 5,000 | 5,000 |
| **TOTAL EXPENDITURES** | | **2,350** | **1,090** | **2,375** | **5,090** | **5,110** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 822 | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | | **822** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| | | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | | **-** | **-** | | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **4,864** | **14,935** | **7,531** | **(26)** | **(46)** |
| **BEGINNING FUND BALANCE** | | **2,667** | **7,531** | **7,531** | **7,531** | **7,505** |
| **ENDING FUND BALANCE** | | **$ 7,531** | **$ 22,466** | **$ 15,062** | **$ 7,505** | **$ 7,459** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Prop Tax Admin | 581 00-00 7979 0000 | - | - | - | - | - |
| Contract Admin-Living Space-TM16957 | | 195 | - | - | - | - |
| Contract Admin-Mesquite 55-TM16587 | | 209 | - | - | - | - |
| Contract Admin-YV Estates-TM17328 | | 209 | - | - | - | - |
| Contract Admin-Burnt Mtn-TM17633 | | 209 | - | - | - | - |
| | | **822** | **-** | **-** | **-** | **-** |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| ***582 - SDD*** | | | | | | |
| **RECEIPTS** | | | | | | |
| Assessments-Living Space-TM16957 | | $ 4,010 | $ 4,000 | $ 5,480 | $ 5,480 | $ 5,017 |
| Assessments-Mesquite 55-TM16587 | | - | 4,000 | 887 | 887 | 694 |
| Assessments-YV Estates-TM17328 | | 4,005 | 4,000 | 1,010 | 1,010 | 1,010 |
| Assessments-Burnt Mtn-TM17633 | | - | 4,000 | 68 | 68 | 68 |
| Assessments-Home Depot-TM17455 | | 14,728 | 14,000 | 14,085 | 14,085 | 7,043 |
| Prop Tax Penalty | | - | - | 686 | 686 | 475 |
| Interest | | 331 | 150 | 259 | 259 | 159 |
| **TOTAL RECEIPTS** | | **23,074** | **30,150** | **22,476** | **22,476** | **14,466** |
| **EXPENDITURES** | | | | | | |
| Indirect Cost | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| County Admin Cost | | - | 90 | - | 100 | 110 |
| Assessment Engineering | 582 00-00 7119 0000 | 1,600 | | 2,875 | 5,000 | 5,000 |
| **TOTAL EXPENDITURES** | | **2,600** | **1,090** | **3,875** | **6,100** | **6,110** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 1,071 | 3,200 | - | - | - |
| **TOTAL CAPITAL OUTLAY** | | **1,071** | **3,200** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer IN | 582 00-00 4999 0000-000 | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | | **-** | **-** | **-** | **-** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **19,404** | **25,860** | **18,601** | **16,376** | **8,356** |
| **BEGINNING FUND BALANCE** | | **60,499** | **79,902** | **79,902** | **79,902** | **96,278** |
| **ENDING FUND BALANCE** | | **$ 79,902** | **$ 105,762** | **$ 98,503** | **$ 96,278** | **$ 104,634** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Living Space-TM16957 | 582 00-00 7118 5810-000 | 223 | 750 | - | - | - |
| Mesquite 55-TM16587 | 582 00-00 7118 5811-000 | 209 | 650 | - | - | - |
| YV Estates-TM17328 | 582 00-00 7118 5812-000 | 209 | 650 | | - | - |
| Burnt Mtn TM17633 | 582 00-00 7118 5814-000 | 314 | 650 | - | - | - |
| Home Depot-TM17455 | 582 00-00 7118 5813000 | 105 | 500 | - | - | - |
| County Admin-Home Depot-TM | 582 00-00 7120 5813-000 | 11 | - | - | - | - |
| Warren Vista Center-TM18011 | | - | - | | - | - |
| | | **1,071** | **3,200** | **-** | **-** | **-** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***583 - MELLO ROOS CFD*** | | | | | |
| **RECEIPTS** | | | | | |
| CFD Receipts | $ - | $ - | $ - | $ - | $ 6,816 |
| **TOTAL RECEIPTS** | - | - | - | - | **6,816** |
| **EXPENDITURES** | | | | | |
| Indirect/Admin Cost | - | - | - | 1,500 | 2,500 |
| **TOTAL EXPENDITURES** | - | - | - | **1,500** | **2,500** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | | - | | - | |
| **TOTAL CAPITAL OUTLAY** | | - | | - | - |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | - | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | - | - | | (1,500) | 4,316 |
| **BEGINNING FUND BALANCE** | | | - | - | (1,500) |
| **ENDING FUND BALANCE** | $ - | $ - | $ - | $ (1,500) | $ 2,816 |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| | | - | - | - | - | - |
| | | $ - | $ - | $ - | $ - | $ - |

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| ***800 Capital Projects Reserve*** | | | | | |
| **RECEIPTS** | | | | | |
| Cost Recovery-Hilton/Balsa | $ 17,700 | $ - | $ - | $ - | $ - |
| Cost Recovery- Yucca Trail | 22,470 | - | - | - | - |
| Cost Recovery-Warran Vista | 1,500 | - | - | - | - |
| Cost Recovery- Gateway Ind | - | - | - | - | - |
| Cap Project Reimb | | | 1,300 | | |
| **TOTAL RECEIPTS** | **41,670** | **-** | **1,300** | **-** | **-** |
| **EXPENDITURES** | | | | | |
| Indirect Cost | - | - | - | - | - |
| Operating Supplies | - | - | - | - | - |
| **TOTAL EXPENDITURES** | **-** | **-** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 35,705 | 1,020,000 | 598,788 | 875,926 | 110,600 |
| **TOTAL CAPITAL OUTLAY** | **35,705** | **1,020,000** | **598,788** | **875,926** | **110,600** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 540 | (20,000) | - | - | - | - |
| Transfer IN - Fund 001 | - | 700,000 | - | 700,000 | - |
| **TOTAL OPERATING TRANSFERS IN(OUT)** | **(20,000)** | **700,000** | | **700,000** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(14,035)** | **(320,000)** | **(597,488)** | **(175,926)** | **(110,600)** |
| **BEGINNING FUND BALANCE** | **1,090,877** | **1,076,842** | **1,076,842** | **1,076,842** | **900,916** |
| **ENDING FUND BALANCE** | **$ 1,076,842** | **$ 756,842** | **$ 479,354** | **$ 900,916** | **$ 790,316** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Brehm Sports Park | 800 00-00 8310 3089-000 | - | 2,500 | 2,376 | 2,500 | - |
| General Plan Update | 800 00-00 8310 8041-000 | 400 | - | - | - | - |
| Kennel Project | 800 00-00 8310 8045-000 | 1,563 | 100,000 | 8,766 | 100,000 | - |
| PW Standard Drawings Update | 800 00-00 8310 8046-000 | - | - | - | - | - |
| ADA Transition Plan | 800 00-00 8310 8047-000 | 453 | 30,000 | - | - | - |
| Capital Maintenance Program | 800 00-00 8310 8048-000 | - | - | - | - | - |
| | | **2,416** | **132,500** | **11,142** | **102,500** | **-** |

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| **Cap Maint Program - Project Detail** | | | | | | |
| Mower Shed Re-roof | 800 00-00 8310 8048 801 | 3,107 | - | - | - | - |
| Community Ctr Ball Fields | 800 00-00 8310 8048 xxx | - | - | - | - | 45,000 |
| YVHS Pool Motor Replc | 800 00-00 8310 8048 xxx | - | - | - | - | 11,000 |
| YVHS Lift | 800 00-00 8310 8048 xxx | - | - | - | - | 6,000 |
| Community Ctr - Re-plumb | 800 00-00 8310 8048 802 | - | 60,000 | 2,300 | 60,000 | - |
| Town-wide Bldg Re-Key Prog P | 800 00-00 8310 8048 803 | 7,433 | 21,000 | 20,601 | 20,601 | 20,000 |
| Machris Park-Replace HVAC S | 800 00-00 8310 8048 804 | 3,100 | - | - | - | - |
| Town Bldgs- Night Sky Complia | 800 00-00 8310 8048 805 | - | 15,000 | 9,644 | 9,644 | - |
| Town-wide Security Cameras Ir | 800 00-00 8310 8048 806 | - | 25,000 | 15,076 | 15,076 | - |
| Sen Center- Replace Light Diffu | 800 00-00 8310 8048 807 | - | 5,000 | 3,742 | 4,000 | - |
| Senior Center Patio | 800 00-00 8310 8048 808 | 2,100 | - | - | - | - |
| Paradise Park Improvements | 800 00-00 8310 8048 809 | 4,900 | - | - | - | - |
| Park Picnic Tables | 800 00-00 8310 8048 814 | - | 15,000 | - | 15,000 | - |
| Town-wide Infrastructure Plan | 800 00-00 8310 8048 815 | - | - | - | - | - |
| Community Ctr Sound System | 800 00-00 8310 8048 816 | - | 20,000 | 500 | 20,000 | - |
| Com Dev Server Repl | 800 00-00 8310 8048 817 | - | 10,000 | 8,878 | 10,000 | - |
| Roof Re-coat Projects | 800 00-00 8310 8048 818 | - | 8,300 | 8,300 | 8,300 | 8,600 |
| Cap Projects- Contingency | 800 00-00 8310 8048 810 | - | 8,200 | - | 25,000 | 20,000 |
| Jacob's Park HVAC | | 4,800 | - | - | - | - |
| Pool Cover Reel | | 7,849 | - | - | - | - |
| Church/Joshua/Onaga | 800 55-59 8310 8348 | - | 173,000 | 14,442 | 173,000 | - |
| Avalon/Barron/62 | 800 55-59 8310 8359 | - | 4,382 | 4,344 | 4,344 | - |
| David/Indio/E/End | 800 55-59 8310 8360 | - | 6,103 | 5,997 | 5,997 | - |
| Linda Lee/62OHN-End | 800 55-59 8310 8364 | - | 12,072 | 12,061 | 12,061 | - |
| Richards/SR62/Barron | 800 55-59 8310 8366 | - | 8,118 | 8,021 | 8,021 | - |
| Ronald/SR62/Barron | 800 55-59 8310 8367 | - | 8,097 | 7,999 | 7,999 | - |
| Palo Alto/Paxton | 800 55 59 8310 8368 001 | - | 6,771 | 6,683 | 6,682 | - |
| Palo Alto/Redondo | 800 55 59 8310 8368 002 | - | 1,832 | - | - | - |
| SR62 OHN/El Dorado | 800 55-59 8310 8370 | - | 7,294 | 7,188 | 7,188 | - |
| Onaga/Kickapoo | 800 55-59 8310 8414 | - | 373,901 | 372,804 | 372,805 | - |
| Natoma/Del Monte | 800 55-59 8310 8415 | - | 2,710 | - | - | - |
| Pinon/Ridge | 800 55-59 8310 8416 | - | 90,500 | 90,209 | 90,208 | - |
| Street Proj Contingency | 800 55-59 8310 9999 | - | 5,220 | - | - | - |
| | | **33,290** | **887,500** | **598,788** | **875,926** | **110,600** |

*Yucca Valley Successor Agency*

*Yucca Valley Housing Fund*

# Operating Budget

**FY 2012-13**

# Budget Resolution

# Fund Budgets

RESOLUTION NO. SA-12-

A RESOLUTION OF THE SUCCESSOR AGENCY, OF THE TOWN OF YUCCA VALLEY, CALIFORNIA, ADOPTING THE 2012-13 SUCCESSOR AGENCY BUDGET AND APPROVING APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING ON JULY 1, 2012 AND ENDING JUNE 30, 2013

WHEREAS, the Court's decision results in the implementation of AB1x26 which dissolves all the redevelopment agencies in the State of California as of February 1, 2012; and

WHEREAS, pursuant to a provision of AB1x26, codified as Health and Safety Code § 34173(d)(1), the Town, in the case of a redevelopment agency of a Town, automatically becomes the "Successor Agency" to its dissolved redevelopment agency and is charged with the responsibility of winding up the affairs of the dissolved redevelopment agency pursuant to AB1x26, unless the Town council adopts a resolution electing to not serve as the Successor Agency and thereafter files a copy of such resolution with the county auditor-controller; and

WHEREAS, the Yucca Valley Successor Agency is required to provide an expenditure budget for the Agency's activities; and

WHEREAS, there are restricted fund revenues available through AB1x26 to implement the 2012-13 Successor Agency Budget as recommended.

NOW, THEREFORE, THE SUCCESSOR AGENCY OF THE TOWN OF YUCCA VALLEY DOES RESOLVE AS FOLLOWS.

Section 1. The Successor Agency adopts the Resolution approving and adopting the 2012-13 Agency budget and approving appropriations for the fiscal year commencing on July 1, 2012 and ending June 30, 2013.

Section 2. To the best of the Agency's knowledge, the approved budget is in accordance with all applicable ordinances of the Town, Successor Agency and all applicable statutes of the State.

Section 3. Total appropriations within funds will be increased or decreased only by amendment of budget by motion of the Successor Agency Board.

Section 4. The following Officials are authorized to request and approve for payment purchases against budget accounts:

Agency Chair
Town Manager
Deputy Town Manager
Director of Administrative Services

PASSED, APPROVED AND ADOPTED THIS 26th day of June, 2012.

_____
CHAIR

ATTEST:

_____
SECRETARY

*Town of Yucca Valley*
**FY 2012-13 Adopted Budget**
**Special Revenue Funds**

| | Actual 2010-11 | Actual 2/1/2012 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| **630 - Successor Agency Bond Funds** | | | | | | |
| **RECEIPTS** | | | | | | |
| Interest | $ - | $ - | $ - | $ 1,000 | $ 1,000 | $ 2,500 |
| **TOTAL RECEIPTS** | - | - | - | 1,000 | 1,000 | 2,500 |
| **EXPENDITURES** | | | | | | |
| Operating Expenditures | - | - | - | - | - | - |
| Services | - | - | - | - | - | - |
| **TOTAL EXPENDITURES** | | - | - | - | - | - |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | - | - | - | - | - | 1,500,000 |
| **TOTAL CAPITAL OUTLAY** | - | - | - | - | - | 1,500,000 |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer IN - Fund 930 | - | 5,546,008 | - | - | - | - |
| Transfer OUT | - | - | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | - | 5,546,008 | - | - | - | - |
| **INCREASE (DECREASE) IN FUND BALANCE** | | 5,546,008 | - | 1,000 | 1,000 | (1,497,500) |
| **BEGINNING FUND BALANCE** | | - | 5,546,007 | 5,546,007 | 5,546,007 | 5,547,007 |
| **ENDING FUND BALANCE** | | $ 5,546,007 | $ 5,546,007 | $ 5,547,007 | $ 5,547,007 | $ 4,049,507 |

**Work in Progress Detail**

| Project | Account | Actual 2010-11 | Actual 2/1/2012 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|---|
| Southside Phase IA | | - | - | - | - | - | 250,000 |
| Regional Wastewater Funding | | - | - | - | - | - | 1,000,000 |
| Public Infrastructure Program | | - | - | - | - | - | 250,000 |
| | | - | - | - | - | - | - |
| | | - | - | - | - | - | 1,500,000 |

## 631 - Successor Agency Debt Service - RPTTF

| | | Actual 2010-11 | Actual 2/1/2012 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|---|
| **RECEIPTS** | | | | | | | |
| Tax Increment | | $ - | $ - | $ - | $ - | $ 441,224 | $ 950,000 |
| Interest | | - | - | - | - | - | - |
| **TOTAL RECEIPTS** | | **-** | **-** | **-** | **-** | **441,224** | **950,000** |
| **EXPENDITURES** | | | | | | | |
| Direct Labor/Admin | 631 00-00 51XX | - | - | 125,000 | 72,000 | 95,000 | 250,000 |
| Planning Center - GP | 631 00-00 7110 | - | - | 50,000 | - | 50,000 | 400,000 |
| RSG Consulting Svcs | 631 00-00 71XX | - | - | 24,000 | - | 2,500 | 50,000 |
| Insurance | 631 00-00 6xxx | - | - | 10,000 | - | - | 15,000 |
| Legal Services | 931 00-00 71xx | - | - | 20,000 | 2,983 | 10,000 | 100,000 |
| Audit Expenditures | 931 00-00 7xxx | - | - | 45,000 | 518 | 25,000 | 40,000 |
| Debt Service | 931 00-00 79XX | - | - | 458,000 | - | 458,000 | 735,703 |
| Other | | - | - | - | 1,647 | 5,000 | - |
| SERAF Repayment | | - | - | - | - | - | 636,000 |
| **TOTAL EXPENDITURES** | | **-** | **-** | **732,000** | **77,148** | **645,500** | **2,226,703** |
| **CAPITAL OUTLAY** | | | | | | | |
| Work in Progress | | - | - | - | - | - | - |
| **TOTAL CAPITAL OUTLAY** | | **-** | **-** | **-** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | | |
| Transfer IN - Fund 932 | | - | 2,581,985 | - | - | - | - |
| Transfer In - Fund 632 | | - | - | - | - | 65,000 | 65,000 |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | **-** | **2,581,985** | **-** | **-** | **65,000** | **65,000** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **-** | **2,581,985** | **(732,000)** | **(77,148)** | **(139,276)** | **(1,211,703)** |
| **BEGINNING FUND BALANCE** | | | **-** | **2,581,985** | **2,581,985** | **2,581,985** | **2,442,709** |
| **ENDING FUND BALANCE** | | **$ -** | **$ 2,581,985** | **$ 1,849,985** | **$ 2,504,837** | **$ 2,442,709** | **$ 1,231,006** |
| **FUND BALANCE BREAKDOWN** | | | | | | | |
| Cash | | | 816,909 | 84,909 | 739,761 | 677,633 | (534,070) |
| Cash w/ Fiscal Agent | | | 743,203 | 743,203 | 743,203 | 743,203 | 743,203 |
| A/R | | | - | - | - | - | - |
| Land | | | 1,658,552 | 1,658,552 | 1,658,552 | 1,658,552 | 1,658,552 |
| Total Asset | | | 3,218,664 | 2,486,664 | 3,141,516 | 3,079,388 | 1,867,685 |
| Advance from L/M | | | (636,679) | (636,679) | (636,679) | (636,679) | (636,679) |
| **NET FUND BALANCE** | | | **2,581,985** | **1,849,985** | **2,504,837** | **2,442,709** | **1,231,006** |

## 632 - Town Housing Fund

| | | Actual 2010-11 | Actual 2/1/2012 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|---|
| **RECEIPTS** | | | | | | | |
| Tax Allocation Bond | 932 00-00 4176 | $ - | $ - | $ - | $ - | $ - | $ - |
| SERAF Loan Repayment | 932 00-00 4177 | - | - | - | - | - | 636,679 |
| Interest | | - | | - | - | - | - |
| **TOTAL RECEIPTS** | | - | - | - | - | - | **636,679** |
| **EXPENDITURES** | | | | | | | |
| Operating Expenditures | | - | - | - | 1,250 | | |
| Professional Services | | - | - | - | - | | |
| Debt Service - Housing Bonds | | - | - | - | - | | - |
| **TOTAL EXPENDITURES** | | - | - | - | **1,250** | - | - |
| **CAPITAL OUTLAY** | | | | | | | |
| Work in Progress | | - | - | 436,000 | 15,351 | 15,351 | 250,000 |
| **TOTAL CAPITAL OUTLAY** | | - | - | **436,000** | **15,351** | **15,351** | **250,000** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | | |
| Transfer OUT - Fund 931 | | - | - | (65,000) | - | (65,000) | (65,000) |
| Transfer IN - Fund 931 | | - | 2,523,312 | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | - | **2,523,312** | **(65,000)** | - | **(65,000)** | **(65,000)** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | - | **2,523,312** | **(501,000)** | **(16,601)** | **(80,351)** | **321,679** |
| **BEGINNING FUND BALANCE** | | - | - | **2,523,312** | **2,523,312** | **2,523,312** | **2,442,961** |
| **ENDING FUND BALANCE** | | **$ -** | **$ 2,523,312** | **$ 2,022,312** | **$ 2,506,711** | **$ 2,442,961** | **$ 2,764,640** |

**Work in Progress Detail**

| Project | Account | Actual 2010-11 | Actual 2/1/2012 | Adopted 2011-12 | YTD-May 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|---|
| Affordable Housing Programs | 932 00-00 8450 0000 | - | - | - | - | - | - |
| General Plan Update | 932 00-00 8XXX | - | - | - | - | - | - |
| Sr. Housing Project | 932 00-00 8310 8671-000 | - | - | - | - | - | - |
| Sr. Housing Proj-CORE | 932 00-00 8310 8671-811 | - | - | 436,000 | 15,351 | 15,351 | 250,000 |
| Sr. Housing Project/NRG | 932 00-00 8453 3130 | - | - | - | - | - | - |
| | | - | - | **436,000** | **15,351** | **15,351** | **250,000** |

| | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|
| **930 - RDA Capital Projects** | | | | | |
| **RECEIPTS** | | | | | |
| Interest | $ 26,491 | $ 24,000 | $ 10,668 | $ - | $ - |
| **TOTAL RECEIPTS** | **26,491** | **24,000** | **10,668** | **-** | **-** |
| **EXPENDITURES** | | | | | |
| Operating Expenditures | - | 5,000 | - | - | |
| Services | 120 | 10,000 | - | - | |
| **TOTAL EXPENDITURES** | **120** | **15,000** | **-** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | |
| Work in Progress | 137,209 | 365,000 | - | - | |
| **TOTAL CAPITAL OUTLAY** | **137,209** | **365,000** | **-** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | |
| Transfer OUT - Fund 630 | - | - | - | (5,546,008) | |
| Transfer OUT | | - | - | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | **-** | **-** | **-** | **(5,546,008)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | **(110,838)** | **(356,000)** | **10,668** | **(5,546,008)** | **-** |
| **BEGINNING FUND BALANCE** | **5,646,178** | **5,535,340** | **5,535,340** | **5,546,008** | **(0)** |
| **ENDING FUND BALANCE** | **$ 5,535,340** | **$ 5,179,340** | **$ 5,546,008** | **$ (0)** | **$ (0)** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Old Town Prop Acquisition | 930 00-00 8310 8549-000 | - | - | - | - | - |
| Grimmett Demo/Rehab | 930 00-00 8310 8549-001 | 1,425 | - | - | - | - |
| Prop Acq- Rooks | 930 00-00 8310 8549-002 | - | - | - | - | - |
| Prop Acq- Stahmer | 930 00-00 8310 8549-003 | - | - | - | - | - |
| Prop Acq- Culver | 930 00-00 8310 8549-004 | 3,623 | - | - | - | - |
| Prop Acq- Benecia/Ho | 930 00-00 8310 8549-005 | - | - | - | - | - |
| Prop Acq- 55700 29 Pams Hwy | 930 00-00 8310 8549-006 | - | - | - | - | - |
| Prop Acq- SEC Benecia | 930 00-00 8310 8549-007 | - | - | - | - | - |
| Prop Acq- SWC Benecia | 930 00-00 8310 8549-008 | - | - | - | - | - |
| Storefront Improvement Progra | 930 00-00 8310 8661-000 | - | - | - | - | - |
| SR62 Old Town Realignment | 930 00-00 8310 8662-000 | 1,683 | - | - | - | - |
| SR62 Old Town Realignment | 930 00-00 8310 8662-100 | 91,886 | - | - | - | - |
| RDA Participation in New Const | 930 00-00 8310 8665-000 | - | - | - | - | - |
| Old Town Spec Plan Implement | 930 00-00 8310 8666-000 | - | - | - | - | - |
| Pub Infrastructure- Assist Prog | 930 00-00 8310 8667-000 | 38,593 | 100,000 | - | - | - |
| Pub Infrastructure- Other | 930 00-00 8310 8668-000 | - | 100,000 | - | - | - |
| SR62: Airway - La Contenta PSR | | - | 165,000 | - | - | - |
| | | **137,209** | **365,000** | **-** | **-** | **-** |

## 931 - RDA Debt Service

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| **RECEIPTS** | | | | | | |
| Tax Increment | | $ 2,149,009 | $ 2,175,000 | $ 1,228,093 | $ - | $ - |
| Interest | | 10,363 | 10,500 | 1,841 | - | - |
| **TOTAL RECEIPTS** | | **2,159,372** | **2,185,500** | **1,229,934** | **-** | **-** |
| **EXPENDITURES** | | | | | | |
| Direct Labor | 931 00-00 51XX | 267,681 | 223,000 | 146,182 | - | - |
| Direct Economic Developn | 931 00-00 7925 | - | 45,000 | 45,250 | - | - |
| Operating Expenditures | 931 00-00 61XX | 12,281 | 10,000 | 23,163 | - | - |
| Contract Legal | 931 20-01 7111 | 5,273 | 10,000 | 6,603 | - | - |
| 2009-10 & 2010-11 SERAI | 931 00-00 7912 | 131,081 | 159,160 | - | - | - |
| Prop TaxAdmin Costs | 931 00-00 7979 | 31,131 | 32,000 | 3,400 | - | - |
| Pass Thru Agreements | 931 00-00 797X | 816,392 | 683,000 | 414,791 | - | - |
| Debt Service | 931 00-00 79XX | 741,240 | 736,000 | 277,851 | - | - |
| Professional Services | 931 00-00 7XXX | 23,989 | 10,000 | 9,948 | - | - |
| Indirect Cost | 931 00-00 7999 0000 | - | 10,000 | 10,000 | - | - |
| **TOTAL EXPENDITURES** | | **2,029,068** | **1,918,160** | **937,188** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 940,000 | 450,000 | 24,316 | - | - |
| **TOTAL CAPITAL OUTLAY** | | **940,000** | **450,000** | **24,316** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer IN - Fund 932 | | 65,625 | 65,000 | 24,451 | - | - |
| Transfer OUT - Fund 932 | | (434,688) | (435,000) | (245,571) | - | - |
| Transfer OUT - Fund 631 | | - | - | - | (2,581,985) | |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | **(369,063)** | **(370,000)** | **(221,120)** | **(2,581,985)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **(1,178,759)** | **(552,660)** | **47,310** | **(2,581,985)** | **-** |
| **BEGINNING FUND BALANCE** | | **3,713,434** | **2,534,675** | **2,534,675** | **2,581,985** | **-** |
| **ENDING FUND BALANCE** | | **$ 2,534,675** | **$ 1,982,015** | **$ 2,581,985** | **$ -** | **$ -** |

| **Fund Balance Breakdown** | |
|---|---|
| **Cash** | 816,909 |
| **Cash w/ Fiscal Agent** | 743,203 |
| **A/R** | - |
| **Land** | 1,658,552 |
| **Total Asset** | 3,218,664 |
| **Advance from L/M** | (636,679) |
| **Net Fund Balance** | 2,581,985 |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Branding/Marketing Plan | | | - | | - | - |
| General Plan Update | | | 450,000 | 24,316 | - | - |
| NW Corner of 62 & Dumosa | | 940,000 | | | | |
| Project Area Analysis Amendment | | | - | | - | - |
| | | **940,000** | **450,000** | **24,316** | **0** | **0** |

## 932 - RDA Low/Mod Housing

| | | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| **RECEIPTS** | | | | | | |
| Tax Allocation Bond | 932 00-00 4176 | $ - | $ - | $ - | $ - | $ - |
| SERAF Loan Repayment | 932 00-00 4177 | - | 159,160 | - | - | - |
| Interest | | 8,222 | 5,500 | 3,722 | - | - |
| **TOTAL RECEIPTS** | | **8,222** | **164,660** | **3,722** | **-** | **-** |
| **EXPENDITURES** | | | | | | |
| Operating Expenditures | | 2,962 | 10,000 | 11,165 | - | - |
| Professional Services | | 13,425 | 15,000 | 2,106 | - | - |
| Debt Service - Housing Bonds | | - | - | - | - | - |
| **TOTAL EXPENDITURES** | | **16,387** | **25,000** | **13,271** | **-** | **-** |
| **CAPITAL OUTLAY** | | | | | | |
| Work in Progress | | 176,230 | 250,000 | 100,568 | - | - |
| **TOTAL CAPITAL OUTLAY** | | **176,230** | **250,000** | **100,568** | **-** | **-** |
| **OPERATING TRANSFERS IN (OUT)** | | | | | | |
| Transfer OUT - Fund 931 | | 434,688 | (65,000) | (24,451) | - | - |
| Transfer OUT - Fund 632 | | - | - | - | (2,523,312) | - |
| Transfer IN - Fund 931 | | (65,626) | 435,000 | 245,571 | - | - |
| **TOTAL OPERATING TRANSFERS IN (OUT)** | | **369,062** | **370,000** | **221,120** | **(2,523,312)** | **-** |
| **INCREASE (DECREASE) IN FUND BALANCE** | | **184,667** | **259,660** | **111,003** | **(2,523,312)** | **-** |
| **BEGINNING FUND BALANCE** | | **2,227,642** | **2,412,309** | **2,412,309** | **2,523,312** | **-** |
| **ENDING FUND BALANCE** | | **$ 2,412,309** | **$ 2,671,969** | **$ 2,523,312** | **$ -** | **$ -** |

**Work in Progress Detail**

| Project | Account | Actual 2010-2011 | Adopted 2011-12 | YTD-Jan 31 2012 | Projected 2011-12 | Adopted 2012-13 |
|---|---|---|---|---|---|---|
| Affordable Housing Programs | 932 00-00 8450 0000 | - | 50,000 | - | - | - |
| SFR First Time Homebuyers | 932 00-00 8450 3131 | - | - | - | - | - |
| SFR Rehab Program | 932 00-00 8450 3132 | - | - | - | - | - |
| Duplex Rehabilitation | 932 00-00 8451 0000 | - | - | - | - | - |
| Duplex Rehabilitation Grant | 932 00-00 8452 0000 | - | - | - | - | - |
| General Plan Update | 932 00-00 8XXX | - | 100,000 | 100,000 | - | - |
| Sr. Housing Project | 932 00-00 8310 8671-000 | - | - | - | - | - |
| Sr. Housing Proj-CORE | 932 00-00 8310 8671-811 | 176,230 | 100,000 | 568 | - | - |
| Sr. Housing Project/NRG | 932 00-00 8453 3130 | - | - | - | - | - |
| | | **176,230** | **250,000** | **100,568** | **-** | **-** |

*Town of Yucca Valley*

**Operating Budget**

**FY 2012-13**

# Glossary

# Acronyms

## Glossary of Finance and Budget Terms

**AB2928** – A State of California Assembly Bill entitled "Traffic Congestion Relief Act" that provides funding for street and highway pavement maintenance, rehabilitation, and reconstruction of necessary associated facilities.

**Accounting System** – The collective set of records and procedures used to record, classify and report information on the financial status and operations of the Town.

**Accounts Payable** – A short-term liability account reflecting amounts owed by the Town to external entities for goods and services furnished.

**Accounts Receivable** – An asset account reflecting amounts due to the Town from private persons or organizations for goods and services furnished by a government.

**Adopted Budget** – The title of the budget following its formal adoption by resolution of the Town Council.

**Amended Budget** – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

**Appropriation** – A legislative act by the Town Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

**Assessed Valuation** – A valuation set upon real estate or other property by a government as a basis for levying taxes.

**Audit** – An examination of Town records and accounts by an external source to check their validity and accuracy.

**Benefits** – Those benefits paid by the Town as conditions of employment. Examples include insurance and retirement benefits.

**Bond** – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

**Budget** – A spending plan and policy guide comprised of an itemized summary of the Town's probable expenditures and revenues for a given fiscal year.

**CALPERS** – Public Employees Retirement System provides retirement benefits for the employees of Public Agencies in the State of California.

**Capital Expenditures** – Expenditures related to the acquisition, replacement, or improvement of a section of the Town's infrastructure.

**Capital Improvement Program** – The long-range construction plan designed to foresee and address the Town's future capital needs.

**Capital Project** – Any major construction, acquisition, or renovation that increases the useful life of the Town's physical assets or adds to their value.

**Carryover** – An unspent appropriation of one fiscal period re-authorized for a subsequent period.

**Community Development Block Grants (CDBG)** – Federal funds distributed from the U.S. Department of Housing and Urban Development that are passed through to the Town's CDBG 9special revenue) fund. The Town primarily uses these funds for public improvements and local social programs.

**Citizens' Option for Public Safety (COPS)** – A state funded program that provides supplemental funding to local jurisdictions for front-line municipal police services.

**Comprehensive Annual Financial Report (CAFR)** – The official financial report of the Town. It includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions.

**COBRA** – Congress passed the landmark Consolidated Omnibus Budget Reconciliation Act (COBRA) health benefit provisions in 1986. The law amends the Employee Retirement Income Security Act (ERISA), the Internal Revenue Code and the Public health services Act to provide continuation of group health coverage that otherwise would be terminated.

**Debt Service** – Payment of interest and repayment of principal to holders of the Town's various debt instruments.

**Depreciation** – The expense incurred with the expiration of a capital asset.

**Direct Costs** – Operational expenditures exclusive to a specific service or program.

**Discretionary Revenue** – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

**Encumbrance** – The designation of appropriated funds to buy an item or service.

**Expenditures** – Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants entitlement and shared revenues.

**Fiscal** – Of, or pertaining to the finances of the Town.

**Fiscal Year** – The twelve-month period beginning July 1st and ending June 30th of the subsequent calendar year.

**Fixed Assets** – Assets of a long-term character which are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment.

**Full-time Equivalent Positions** – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

**Fund Accounting** – System, particularly used by governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

**Generally Accepted Accounting Principles** – A uniform set of minimum standards for external financial accounting and reporting.

**Gann Appropriation Limit** – A State of California mandated appropriation limit imposed on local jurisdictions.

**General Fund** – *See* Operating Budget.

**General Plan** – The fundamental policy document that guides the Town's future growth and development.

**General Revenue** – *See* Discretionary Revenues.

**Governmental Accounting Standards Board (GASB)** – The authoritative accounting and financial reporting standard-setting body for government entities.

**Grants** – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

**Indirect Cost** – Costs that are essential to the operation of the Town but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as Town Clerk, Town Attorney, Administration, IT, Human Resources, and Finance.

**Infrastructure** – Basic physical assets such as buildings, streets, sewers, and parks.

**Interest Expense** – Interest costs paid by the Town on loans and bonds.

**Levy** – The total amount of taxes, special assessments, or service charges imposed by a government.

**Liability** – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

**Municipal Code** – A collection of ordinances approved by the Town Council.

**Operating Budget** – Costs associated with the on-going, day-to-day operation of the Town.

**Ordinance** – A formal legislative enactment by the Town Council.

**Other Expenditures** – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

**Personnel Services Expenditures** – Salaries, wages, and benefits paid for services performed by Town employees.

**Program Revenue** – Revenues generated by a given activity.

**Proposed Budget** – The title of the budget prior to its formal adoption by resolution of the Town Council.

**Redevelopment Agency (RDA)** – Purpose of the Yucca Valley Redevelopment Agency is to eliminate urban blight in the Town of Yucca Valley. Agency is a component unit of the Town of Yucca Valley; it is controlled by the Town, which appoints Agency's Board of Directors. Town employees perform all the duties and functions required of the Agency.

**Reserves** – The portion of the General Fund balance set aside for contingencies.

**Resolution** – A special order of the Town Council that requires less legal formality than an Ordinance.

**Spending Plan** – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

**Supplies and Services Expenditures** – Expenditures for supplies required for the daily operation of the Town and for contractual and professional services.

**Yield** – The rate of return on an investment based on the price paid.

## List Of Acronyms

| | |
|---|---|
| ADA | Americans with Disabilities Act |
| CAFR | Comprehensive Annual Financial Report |
| CALTRANS | California Department of Transportation |
| CEQA | California Environmental Quality Act |
| CDBG | Community Development Block Grant |
| CHP | California Highway Patrol |
| CIP | Capital Improvement Plan/Project/Program |
| CMAQ | Congestion Mitigation and Air Quality |
| CMP | Congestion Management Program |
| CNG | Compressed Natural Gas |
| COP | Certificates of Participation |
| COP | Community Oriented Policing |
| CPI | Consumer Price Index |
| ED | Economic Development |
| EECBG | Energy Efficiency and Conservation Block Grant |
| EIR | Environmental Impact Report (pursuant to CEQA) |
| FTE | Full Time Equivalent |
| FY | Fiscal Year |
| GAAP | Generally Accepted Accounting Procedures |
| GASB | Governmental Accounting Standards Board |
| GFOA | Government Finance Officers of America |
| HSIP | Highway Safety Improvement Program |
| IEEP | Inland Empire Economic Partnership |
| IIPP | Injury and Illness Prevention Plan |
| IRC | Internal Revenue Code |
| JPA | Joint Powers Authority |
| LAIF | Local Agency Investment Fund |
| LLEGB | Local Law Enforcement Block Grant |
| LTF | Local Transportation Fund |
| MBTA | Morongo Basin Transit Authority |
| MBYSA | Morongo Basin Youth Soccer Association |
| MDAQMD | Mojave Desert Air Quality Management District |
| MOU | Memorandum of Understanding |
| MUSD | Morongo Unified School District |
| PARSAC | Public Agency Risk Sharing Authority of California |
| PERS | California Public Employees Retirement System |
| PPA | Prior Period Adjustment |

## List Of Acronyms

| | |
|---|---|
| RDA | Redevelopment Agency |
| RFP | Request for Proposal |
| RSA | Regional Statistical Area |
| RTP | Regional Transportation Plan |
| SANBAG | San Bernardino Associated Governments |
| SCAG | Southern California Association of Governments |
| STIP | State Transportation Improvement Plan |
| STP | Surface Transportation Program |
| TEA-21 | Transportation Enhancement Act for the 21st Century |
| TOT | Transient Occupancy Tax |