

*Town of
Yucca Valley*



General Fund
Special Revenue Funds
Successor Agency

Proposed Budget
Fiscal Year 2013-14

Town of Yucca Valley

Elected and Appointed Officials

Elected Officials

Mayor
Merl Abel

Mayor Pro Tem
Robert Lombardo

Council Member
George Huntington

Council Member
Dawn Rowe

Council Member
Robert Leone

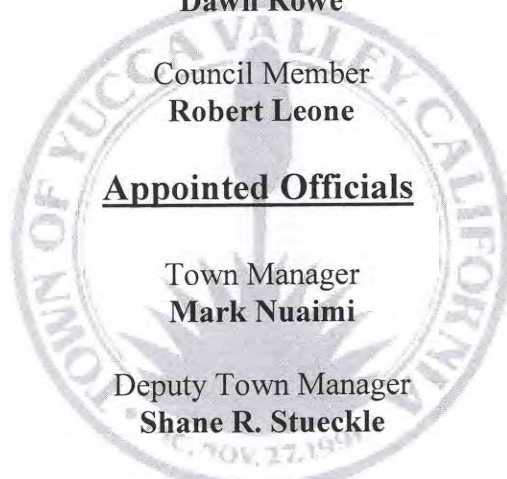
Appointed Officials

Town Manager
Mark Nuaimi

Deputy Town Manager
Shane R. Stueckle

Town Attorney
Lona Laymon

Director of Administrative Services
Curtis Yakimow



Town of Yucca Valley

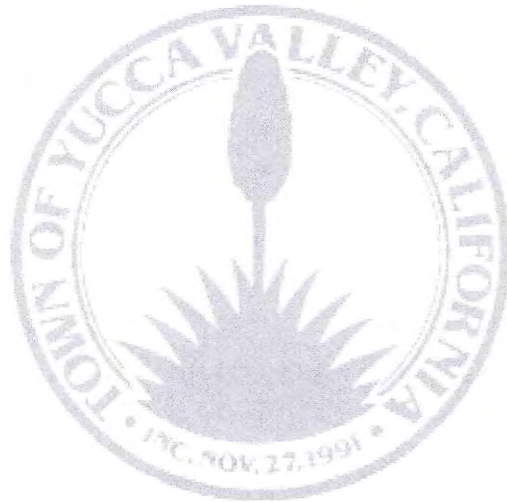
Operating Budget

2013-2014

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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 2013-14 Proposed Budget
Date: June 18, 2013

Introduction

Town Staff is pleased to present you with the proposed budget for the 2013-14 fiscal year for the Town of Yucca Valley and the Successor Agency to the former Yucca Valley Redevelopment Agency. Due to 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, in our effort 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:

- Public Safety Schedule "A" Funding Restored – The proposed FY 13/14 budget provides adequate resources to fund all the positions within the Town's Schedule "A" contract with the San Bernardino County Sheriff, including the Sheriff Service Specialist;
- Emphasis on Fiscal Responsibility – The proposed budget for 2013-14 is a financially balanced budget, with anticipated revenues exceeding anticipated expenditures by \$175,000;
- Structural Deficit Addressed – The budget for the 2013/14 fiscal year addresses the structural deficit through the reduction in full-time positions by 15%, from 41.75 FTE in FY 12/13 to 34.5 FTE in FY 13/14;
- Funding "Unfunded Liabilities" – The FY 13/14 budget includes funding for previously underfunded / unfunded liabilities of the Town including:
 - Other Post-Employment Benefits (OPEB) -- **fully funded**
 - Youth Sports Park Maintenance – **fully funded**
 - Brehm Park – **partially funded (six months)**

- 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;
- Completing Capital Improvements – The FY 13/14 budget sees completion of over \$9.8 million in capital improvements including:
 - Replacement Animal Shelter
 - Road Safety / Median Island Improvements
 - Sidewalk / Safe-Routes-To-School improvements
 - Traffic Signal Synchronization Project
 - Multiple Playground renovations

While these accomplishments are noteworthy, they came at a cost of institutional knowledge and capacity to deliver services as an Early Retirement Incentive Program and Layoffs were employed during the recent budget development activities.

Unfortunately, there are a number of significant challenges that remain including:

- Investment in Infrastructure Maintenance – The backlog in road maintenance continues to grow. Without adequate investments in preventative and corrective road maintenance, the quality of the road infrastructure will continue to degrade. Analysis indicates that without an infusion of \$500,000 - \$750,000 additional resources in road maintenance, the equivalent of \$2,000,000 of annual decay is occurring;
- Regional Wastewater Treatment System Development – While the Hi-Desert Water District is responsible for the delivery of the Regional Wastewater Treatment system, this project will have a tremendous impact on the costs of doing business and quality of life throughout the community. A comprehensive funding solution needs to be developed;
- Cost Increases Outpacing Existing Revenue Growth – Costs to maintain services are increasing at a rate greater than the growth of revenues. The Town continues to need additional / new revenue in order to maintain the level and quality of services this community has grown to expect;
- Unfunded Liabilities Remain – There remain a number of unfunded liabilities including: future increases in pension costs, elimination of the Successor Agency to the former Redevelopment Agency, full costs for Brehm Park maintenance, and future sewer liabilities for the Town facilities.

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 \$9.2 million, the General Fund accounts for half of the \$17.9 million total Town revenue 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 \$9.0 million of the Town's \$9.2 million General Fund budget, or 98%. Clearly, the Town's revenues are tied to a limited number of sources, and as such, remain vulnerable to fluctuations in these sources. In FY 2012-13, Town revenues increased over budget due to unanticipated one-time revenues associated with Redevelopment Agency dissolution and legal settlements. One-time revenues aside, the Town has experienced contraction over the past four years in its primary revenue categories. The proposed budget for FY 13-14 anticipates a continuation of a gentle upswing in 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 annually 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 2013-14 will see the completion of several retail developments, and the initiation of several new 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 2012-13, 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.

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 four years, the Town's property tax revenues have decreased dramatically as assessed values county wide have seen a 20% reduction. 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 2013-14, property tax is anticipated to be flat from the 2012-13 level reflecting the current weakness in the housing market. It is likely that 2012-13 may have been the bottom in the assessed valuations within the Town; however the Town is uncertain as to the scope of continued 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. Potentially offsetting this reduction however, is the announcement by the County Assessor's office that there has been an increase in the level of upward adjustments to prior property assessment reductions previously granted through the Prop 8 appeal process.

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 VLF backfill amount of \$1,564,000 in 2013-14 reflects a corresponding no-growth scenario in the assessed valuation Town wide.

Other Revenue Sources

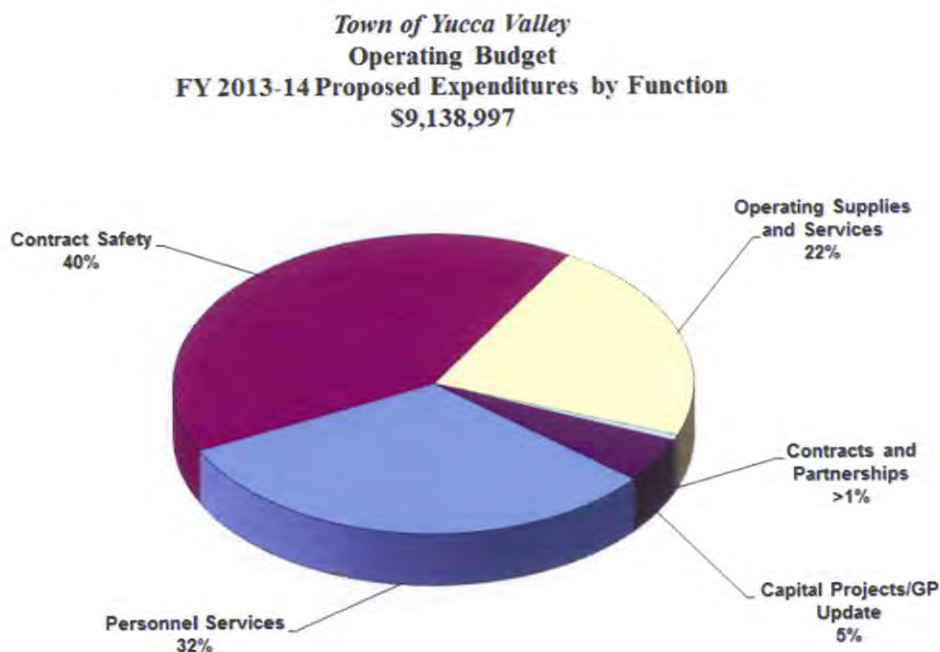
The Town receives the remaining General Fund revenues from a variety of sources including franchise fees, service fee revenues, interest earnings, transient occupancy tax, and various reimbursements. The fiscal year 2013-14 budget reflects the following significant items of impact:

- 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 2013-14 representing no increase from fiscal year 2012-13 adopted budget, and reflects the overall low interest rate environment. As a point of comparison, in FY 2007-08, the Town reported interest earning of \$665,000 over all funds. This differential represents the equivalent annual budget of four sworn police officers.

- Franchise Fee Revenues – Projected to decrease to \$750,000 for the period, franchise fee revenue remains a significant source of General Fund revenue. The majority of the decrease is related to lower customer participation in non-essential utility usage such as cable service, as well as continued decrease associated with lower solid waste volumes. These decreases are partially offset by higher service rates by the underlying service providers for essential utilities. Additionally, the Town continues to work toward a newly negotiated solid waste contract with its franchise hauler, the result of which may impact related fee revenue beyond the proposed budget in fiscal year 2013-14.
- 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 \$463,000 in 2013-14, and continues the mutually beneficial operating arrangement between the Town and the County for animal shelter and care and the anticipated completion of the replacement animal shelter construction project.

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 \$9.1 million, reflecting a decrease of increase of 8% from the FY 2012-13 projected actual amount, as significant General Fund projects are completed, including the General Plan and Development Code updates.



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 2013-14 is \$3,523,090 an increase of approximately \$50,879.

The recommended approach in the 2013-14 budget holds the Schedule A budgeted service level at the same level as those in 2012-13. However, upon Council direction, Town staff is recommending that the Sheriff's Service Specialist position be filled with the new year budget. Because of the importance of providing quality public service to the Town, Town staff continues seeking other sources of revenue to assist in maintaining the Council's commitment to Public Safety. These efforts include the following:

- *Continued participation in the FY 2013-16 COPS Hiring Program Grant.*
- *Continued discussions with the Morongo Unified School District for joint partnership funding.*
- *Coordination and maximization of the Town's public safety grant programs including Special Revenue funding sources and targeted enforcement grants.*

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 \$100,000 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 / juvenile 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. The proposed budget includes the State's Supplemental Law Enforcement Special Fund in the amount of \$100,000.

Personnel Services

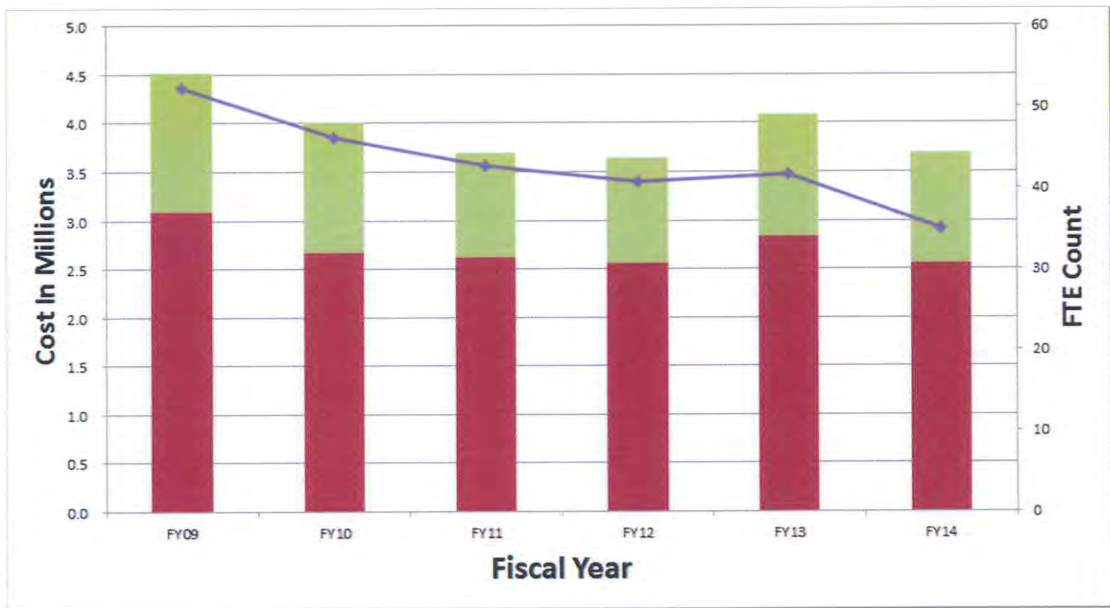
Since 2008-09, the Town has eliminated 17 full time positions. Early on in the Town's budget cycle, the continued need for staffing reductions became readily apparent. As a result, pursuant to Council direction, an Early Retirement Incentive program was offered to eligible employees. Through this program, six FTE's retired from the Town. In addition, the two additional FTE's were reduced through a reduction in force. While these reductions will assist the Town in long-term financial stability, as indicated earlier, they came at a significant cost of institutional knowledge and capacity.

Personnel costs represent the total direct and indirect costs associated with the Town's current and projected staff. For 2013-14, these costs are projected to total \$2.9 million, or an 18% decrease from 2012-13 levels, and reflect the following changes:

- No cost of living salary adjustment
- Implementation of the Early Retirement Incentive Program
- Implementation of a Reduction in Force
- 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
- Continued savings associated with the two-tier retirement system implemented in 2011

Over the past five 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 reversed.

Prior 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 is brought on. By the end of this 2012/13 fiscal year, as much as 30% of our workforce will be in the reduced benefit Tier-2 or Tier-3 retirement programs.



	FY09	FY10	FY11	FY12	FY13	FY14
FTE	52.25	46.25	42.75	40.75	41.75	35.0
Salary	3,084,515	2,670,363	2,619,941	2,553,943	2,838,026	2,558,735
Benefits	1,434,565	1,337,186	1,074,703	1,096,241	1,248,117	1,132,939

Operating Supplies and Services

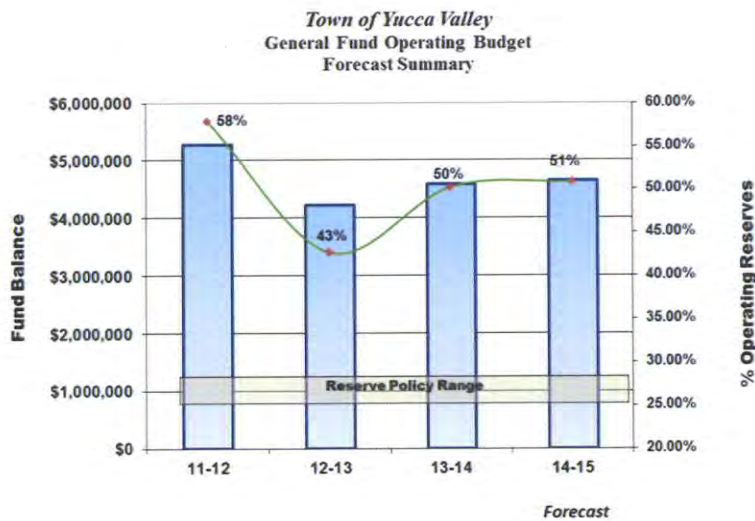
Expenditures for Town operations and contract services are projected to total \$2.01 million. Included in these expenditures are specific line items such as Town legal counsel, information technology services and supplies, planning, building and safety, and engineering professional services contracts, 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 include community partnership requests, disaster preparedness activities, recycling and solid waste programs.

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:

<u>Reserve Designation</u>	<u>FY 2013-14</u>
Undesignated	\$4,590,422
Non-Spendable Reservation	727,000
Catastrophic	1,000,000
Other	300,000
Total	<u>\$6,617,422</u>



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 50% for 2013-14 with total reserve of approximately 72%. 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 2013-14 include:

1. *Completion of the General Plan Update*
2. *Development Code Update/Ordinance Review Completion*
3. *Infrastructure Maintenance*
4. *Regional Wastewater Development Support*
5. *Infrastructure Construction*
6. *Replacement Animal Shelter Completion*
7. *Economic Development Support*
8. *Completion of Senior Housing Project*
9. *Facility Planning Activity*

The proposed budget plan is an operationally balanced budget in that recurring revenues exceed recurring expenditures by approximately \$175,000. As part of the Council's strategic planning sessions earlier this year and as part of their continuing involvement in the budget process, Council directed staff to allocate surplus funding from the General Fund towards the maintenance of infrastructure. The proposed budget provides an allocation of \$170,000 to that effort. 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 2014-15 street and road maintenance program that goes to bid in the spring of 2014. 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, in accordance with previous Council direction.

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. One of the difficulties facing the Town in upcoming years is the variability on Prop 42 replacement funds. This funding source has been substantially decreased for the 2012-13 fiscal year midway through the year with little warning. Future variability makes it difficult for the Town to program its Gas Tax funds. For the Town, total Gas Tax maintenance funding (including Prop 42 replacement funds) is anticipated to be \$501,000 in fiscal year 2013-14.

Capital projects included in the proposed 2013-14 Special Revenue Funds include:

- *Street maintenance and paving in various locations*
- *Traffic signal synchronization project*
- *Completion of joint Animal Shelter replacement project*
- *Safe Routes to School sidewalk installation*
- *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 2013-14 in each of the Town's special revenue funds.

Yucca Valley Successor Agency

The proposed Yucca Valley Successor Agency budget for fiscal year 2013-14 represents the current expenditures that have been approved by the Successor Agency Oversight Board and the Department of Finance through the dissolution process. 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 legislative needs.

The proposed 2013-14 budget identifies close to \$1.0 million in RDA bond proceeds, as allowed by the Agency's attainment of the Department of Finance Finding of Completion. The anticipated bond expenditures included in the proposed budget represent expenditures only on projects already discussed by the Town, such as the Essig Park project, and the Highway 62 infrastructure commitments. Any new projects identified for bond funding will be brought to the Successor Agency board for discussion and authorization.

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 \$6,617,422 in 2013-14. Of this amount, the undesignated reserve balance is anticipated at \$4,590,422. 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.

Starting back in January, our Town team has hosted a Strategic Planning Workshop, five (5) budget development workshops, and a Budget Public Hearing in an unprecedented effort to ensure public participation as we strive to maximize service delivery within the constraints of difficult economic times, while at the same time taking significant steps at absorbing a number of the previously unfunded liabilities that hung over the head of this organization. This wasn't done without considerable pain to the organization and the community. Nonetheless, I believe this organization and community will be stronger for having gone through this very difficult budget development cycle.

I would like to thank all who have contributed to the preparation of this budget. 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:

2013 Strategic Plan Goals & Issues

2013 Strategic Planning Town Goals / Issues

Item #	Issue	Description	Staff	Abel	Lombardo	Huntington	Rowe	Leone	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	Near		Near	May be necessary to allocate CDBG funding in 2014 for CE Program due to budget constraints
2	Code Enforcement - Golf Course	Find short term solutions and secure Golf Course		Near	Near	Near			Privately owned; increased land use intensity to promote redevelopment
3	Community Outreach	Improve communication with public thru Web site and other; conduct of community survey(s)/ outreach		Medium	Near	long		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	Medium		Medium		Near	Proceeded to identify multiple uses for existing balances including the allocation of public facility balances to Animal Shelter Construction and loans for Park Improvements
5	Development - SWPPP Review / USACE	Pursue federal review relative to waters of the US; Implications on Clean Water Act mandates for SWPPP	Medium			long		Long	
6	Development Regulations -- Code Update	Complete Development Code Revisions	Near	Near	Medium	Near	Near	Near	Dev Code Update underway
7	Development Regulations - Dark Skies	Continue to promote, support and require dark skies		Near	Long	Near		Near	
8	Development Regulations - Open Space preservation	Continue to support and encourage open space; continue work with the Morongo Basin Open Space work in group		Near		Near		Near	GP Update underway
9	Development Regulations - Streamlining	Consolidate & streamline building submittal requirements		Medium	Medium	Near		Near	Improvements to Comm Dev website completed
10	Economic Development	Pursue Commercial Development & economic growth; Ease of (simplify) bringing development to Yuca Valley	Near	Near	Near	Near		Long	Ongoing -- using GP Gap Analysis as marketing of Town continues
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; partner with college once needs are established.	Long	Long	Long	long		Long	
12	Economic Development - General	Determine "realistic" development targets and pursue; Identifying and then capturing the brand		Long	Near	long		Long	
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		Long	Medium	Medium	Privately owned; increased land use intensity to promote redevelopment
14	Economic Development - Old Town Development	Continue Old Town Specific Plan implementation; Re-evaluating this project; "Near" term re-evaluation	Long	Long	Long	Medium	Long	Medium	GP Update underway
15	Facility Planning - Animal Shelter	Complete new animal shelter; Review location and cost to the Town	Near	Near	Near	Near	Near	Near	Construction contract awarded
16	Facility Planning - Bike Lanes / Trails	Improve Bicycle safety; Acquire Land/easements and make reality		Long	Long	long		Long	
17	Facility Planning - Consolidation	Consolidate Town Hall in single location	Long		long	long		Medium	
18	Facility Planning - Expansion	Continue programs to add to park facilities and amenities; Finish partnership with Brehm		Near		Near	Medium	Long	Need to re-evaluate with loss of Measure U
19	Facility Planning - Library	Relocate library per facilities plan	Long		Long	Long	Long	Long	

2013 Strategic Planning Town Goals / Issues

Item #	Issue	Description	Staff	Abel	Lombardo	Huntington	Rowe	Leone	Status
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	Near	Long	
21	Facility Planning - Southside	Complete development of Southside Community park		Near					Esig Park completed
22	General Plan - Vision	Confirm community vision of Yucca Valley	Near	Near	Near	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	Near	GP Update underway
24	Infrastructure - Construction	Sidewalks in Commercial Corridor		Near	Near	Near	Near	Medium	PLHD / TCRP projects moving forward; TDA grant from SANBAG
25	Infrastructure - Construction	Traffic calming and controls highway and local streets; SR-62 widening		Near	Near	Near	Near	Medium	Medians coming with SR-62 improvements
26	Infrastructure - Flood Control Improvements	Pursue viable short term fixes to storm drainage	Near	Long	Medium	Medium	Medium	Medium	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	Near	Near	Near	Near	Medium	General Fund target (10%) by 2014; Need to re-examine with failure of Measure U
28	Infrastructure - Public Works Standard Drawings / Specifications	Standard drawings are 13 years old. Project funded and slated for completion this coming year	Near	Medium	Near	Near	Near	Medium	
29	Ordinance Review	Sign, Native Plant, Undergirding Utility, Grading; Reduce amount of regulations (sign, NPO), eliminate infill requirement (utility), purge unnecessary ordinances		Near	Near	Near	Near	Near	Development Code addressing key priorities
30	Public Safety - Increase Service Levels	Identify means and improve Police and Fire protection		Near	Medium	Near	Near	Long	Need to evaluate service demands vs response times vs budget issues
31	Redevelopment - Affordable Housing	Provide for affordable housing per allotted quota; complete senior housing project	Near	Near	Near	Near	Near	Medium	Senior Housing project entitled; Tax Credits secured; Awaiting DOF determination on Low/Mod funding
32	Redevelopment - Project Meet Amendment	Review and update self-assessment; 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	Medium	Near	Near	Near	Need to re-evaluate with loss of Measure U; HD/WD must develop options/proposals for Town Council consideration
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	Near	Near	Completed as part of FY 2012-13 budget; will be revisited as part of SP/Budget process for upcoming years. Addl focus req'd in light of no new revenue. Addl cuts will result in service level cuts.
35	Town Management - Community Services	Evaluate and provide cost effective programs & events; Identify programs and services that can be shut down to reduce costs w/o losing the ability to restart when funding becomes available.		Near	Near	Near	Near	Medium	With the loss of Measure U, structural deficit strategies must be developed.
36	Town Management - Employee Benefits Review	Review the town's ability to maintain 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	Near	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; Work with citizens to formulate another revenue measure for the ballot; Ensuring financial stability in light of continuing financial contraction	Near	Near	Near	Near	Near	Near	Need to re-evaluate with loss of Measure U

Town of Yucca Valley

Operating Budget

FY 2013-14



Budget Resolutions

RESOLUTION NO. 13-

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, 2013 AND ENDING JUNE 30, 2014 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, 2013 and ending June 30, 2014 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 2013-14, 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 2014-15.

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
Recreation Supervisor
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 18th day of June, 2013.

MAYOR

ATTEST:

DEPUTY TOWN CLERK

RESOLUTION NO. 13-

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF
YUCCA VALLEY, CALIFORNIA, ESTABLISHING THE SPENDING
LIMITATION FOR FISCAL YEAR 2013-2014

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 2013-14 Fiscal Year; and

WHEREAS, the Town Council of the Town of Yucca Valley wishes to revise the appropriations limit for Fiscal Year 2013-14 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 2013-14 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 \$32,448,946 as set forth in "Exhibit A" included herewith.

APPROVED AND ADOPTED this 18th day of June, 2013.

TOWN OF YUCCA VALLEY

MAYOR

ATTEST:

TOWN CLERK

TOWN OF YUCCA VALLEY
GANN Appropriations Limit Computation
July 2009 through June 2014

Exhibit A

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Population	21,239	20,686	20,834	20,916	21,030
Population Change	0.49%	0.40%	0.72%	0.73%	0.80%
Per Capita Income Change	0.62%	-2.54%	2.51%	3.77%	5.12%
Population Change Converted to a Ratio	1.0049	1.0040	1.0072	1.0073	1.0512
Per Capita Income Change as a Ratio	1.0062	0.9746	1.0251	1.0377	1.0080
Calculation of Growth Factor	1.0111	0.9785	1.0325	1.0453	1.0596
TOTAL CURRENT YEAR LIMIT	\$28,998,931	\$28,375,407	\$29,297,061	\$30,623,491	\$32,448,946

Proceeds of Taxes:

Sales Taxes	\$2,755,000	\$2,750,000	\$2,855,000	\$3,100,000	\$3,010,000
Vehicle License Fees	\$50,000	\$65,000	\$55,000	\$0	\$0
Property Tax In-lieu of VLF	\$1,830,000	\$1,550,000	\$1,525,000	\$1,575,000	\$1,590,180
Home Owner's Property Tax Relief	\$35,000	\$30,000	\$33,000	\$33,000	\$29,000
Property Taxes - Secured	\$2,455,000	\$2,310,000	\$2,360,000	\$2,420,000	\$2,505,000
Property Taxes - Penalty	\$15,000	\$25,000	\$10,000	\$10,000	\$7,500
Property Transfer Taxes	\$50,000	\$40,000	\$35,000	\$35,000	\$38,000
Transient Occupancy Tax	\$165,000	\$154,000	\$160,000	\$160,000	\$165,000
Total Proceeds of Taxes	\$7,355,000	\$6,924,000	\$7,033,000	\$7,333,000	\$7,344,680

Excess Limit over Tax Proceeds

	(\$21,643,931)	(\$21,451,407)	(\$22,264,061)	(\$23,290,491)	(\$25,104,266)
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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. 13-

RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF
YUCCA VALLEY, CALIFORNIA, AUTHORIZING POSITIONS AND
SALARY SCHEDULE FOR FISCAL YEAR 2013-2014

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

SECTION 1: Personnel positions for fiscal year 2013-14 are hereby authorized as showing in Exhibit "A".

SECTION 2: Personnel salary schedule for fiscal year 2013-14 is hereby authorized as showing in Exhibit "B", effective with the pay date beginning July 19, 2013.

APPROVED AND ADOPTED THIS 18th day of June, 2013.

TOWN OF YUCCA VALLEY

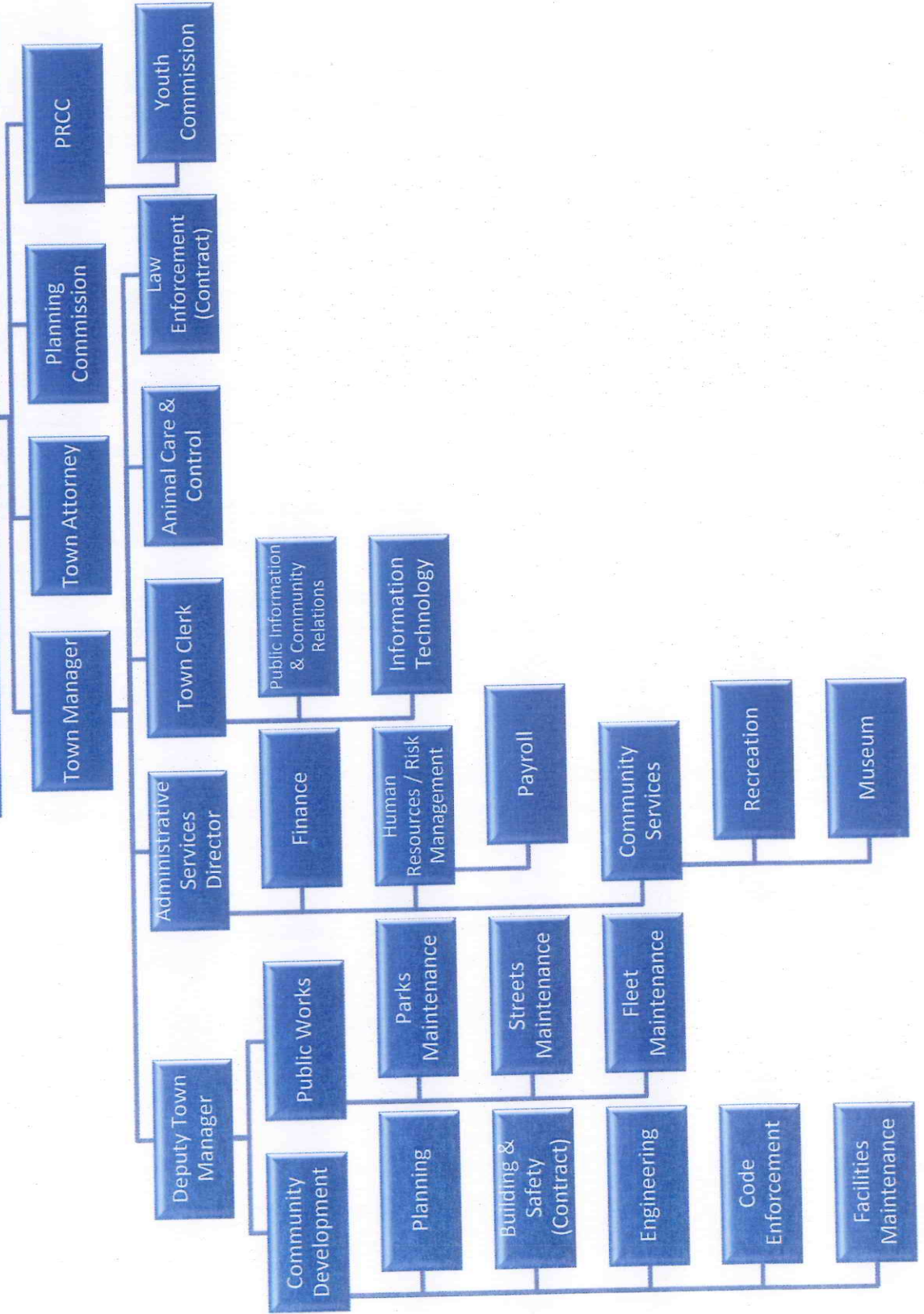
MAYOR

ATTEST:

TOWN CLERK

Residents of Yucca Valley

Town Council



Town of Yucca Valley

Operating Budget

FY 2013-2014

EXHIBIT A

FY 2013-14 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	0.00
160	Executive Assistant	0.00
229	Director of Administrative Services	1.00
180	Senior Accountant	1.00
125	Accounting Technician II	1.00
195	Human Resources & Risk Manager	1.00
120	Administrative Assistant I	0.00
150	Payroll and Benefits Specialist	1.00
160	Deputy Town Clerk/Management Analyst	0.00
229	Director of Community Services	0.00
170	Recreation Supervisor	1.00
170	Museum Supervisor	0.00
135	Administrative Assistant II	1.00
125	Museum Programs Coordinator	1.00
110	Museum Registrar	0.00
90	Museum Assistant	0.00
125	Recreation Coordinator	0.00
75	Recreation Leader I - P/T 50%	0.00
125	Lead Maintenance Worker - Facilities	0.00
160	Facilities Maintenance Supervisor	1.00
115	Maintenance Worker II - Facilities	0.00
190	Animal Care & Control Manager	1.00
155	Animal Shelter Supervisor	0.00
125	Animal Control Officer II	1.00
125	Senior Animal Shelter Specialist	1.00
135	Administrative Assistant II	1.00
115	Animal Shelter Specialist/Animal Control Officer I	3.00
100	Kennel Technician (2 part time)	1.00
239	Deputy Town Manager	1.00
229	Director of Community Development	0.00
175	Associate Planner	0.00
220	Project Engineer	1.00
155	Engineering Technician II	1.00
135	Administrative Assistant II	1.00
140	Planning Technician	1.00
155	Supervising Code Compliance Officer II (temp)	0.00
135	Code Compliance Technician - Office	1.00
140	Code Compliance Officer	1.00
229	Director of Public Works/Town Engineer	0.00
170	Public Works Supervisor	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	2.00
125	Skilled Maintenance Worker II - Streets	3.00
FY 2013-14 Total Authorized Positions		34.50

TOWN OF YUCCA VALLEY

Approved by Resolution 11-XX effective July 2, 2011
 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	\$7,981.7	\$8,181.2	\$8,385.7	\$8,594.4	\$8,810.3	\$9,030.5	\$9,256.3	\$9,487.7	\$9,724.9	\$9,968.0	\$10,217.2	\$10,472.6	\$10,734.5	\$11,002.8	\$11,277.9	\$11,559.8		
		Bi-weekly	\$638.54	\$654.50	\$670.86	\$687.63	\$704.82	\$722.44	\$740.50	\$759.02	\$777.93	\$797.44	\$817.38	\$837.81	\$858.76	\$879.23	\$900.22	\$920.73	\$943.78	
		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	\$2,044	
56		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		
		Hourly	\$8,061.6	\$8,263.0	\$8,469.6	\$8,681.3	\$8,898.4	\$9,120.8	\$9,349.1	\$9,582.6	\$9,821.2	\$10,067.7	\$10,319.4	\$10,577.4	\$10,841.8	\$11,112.9	\$11,390.7	\$11,675.4		
		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		
57		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	\$21,999	\$22,551	\$23,115	\$23,693	\$24,285		
		Hourly	\$8,142.1	\$8,345.7	\$8,554.3	\$8,768.2	\$8,987.4	\$9,212.0	\$9,442.3	\$9,678.4	\$9,920.4	\$10,168.4	\$10,422.6	\$10,683.1	\$10,950.2	\$11,224.0	\$11,504.6	\$11,792.2		
58		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		
59		Hourly	\$8,223.5	\$8,429.1	\$8,639.8	\$8,855.8	\$9,077.2	\$9,304.2	\$9,536.8	\$9,775.2	\$10,019.6	\$10,270.1	\$10,526.8	\$10,790.0	\$11,059.7	\$11,336.2	\$11,619.6	\$11,910.1		
		Bi-weekly	\$657.98	\$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		
60		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		
		Hourly	\$8,305.8	\$8,513.4	\$8,726.2	\$8,944.4	\$9,168.0	\$9,397.2	\$9,632.1	\$9,872.9	\$10,119.8	\$10,372.8	\$10,632.1	\$10,897.9	\$11,170.3	\$11,449.6	\$11,735.8	\$12,029.2		
		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		
61		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		
		Hourly	\$8,388.8	\$8,598.5	\$8,813.5	\$9,033.8	\$9,259.7	\$9,491.2	\$9,728.5	\$9,971.7	\$10,221.0	\$10,476.5	\$10,738.4	\$11,006.9	\$11,282.0	\$11,564.1	\$11,853.2	\$12,149.5		
62		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		
63		Hourly	\$8,472.7	\$8,684.5	\$8,901.6	\$9,124.2	\$9,352.7	\$9,586.1	\$9,825.7	\$10,071.4	\$10,323.2	\$10,581.2	\$10,845.6	\$11,116.9	\$11,394.8	\$11,679.7	\$11,971.7	\$12,271.0		
		Bi-weekly	\$677.82	\$694.76	\$712.13	\$729.94	\$748.18	\$766.89	\$786.05	\$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		
64		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		
		Hourly	\$8,557.4	\$8,771.4	\$8,990.7	\$9,215.4	\$9,445.8	\$9,681.9	\$9,924.0	\$10,172.1	\$10,426.4	\$10,687.1	\$10,954.2	\$11,228.1	\$11,508.8	\$11,796.5	\$12,091.4	\$12,393.7		
		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		
65		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	\$2,095	\$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		
		Hourly	\$8,643.0	\$8,859.1	\$9,080.6	\$9,307.6	\$9,540.3	\$9,778.8	\$10,023.2	\$10,273.8	\$10,530.7	\$10,793.9	\$11,063.8	\$11,340.4	\$11,623.9	\$11,914.5	\$12,212.3	\$12,517.7		
66		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		
67		Hourly	\$8,729.4	\$8,947.7	\$9,171.4	\$9,400.6	\$9,635.7	\$9,876.6	\$10,123.5	\$10,376.4	\$10,635.6	\$10,901.9	\$11,174.4	\$11,453.8	\$11,740.1	\$12,033.6	\$12,334.5	\$12,642.8		
		Bi-weekly	\$698.35	\$715.82	\$733.71	\$752.05	\$770.88	\$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	\$1,589	\$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		
68		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	\$9,037.1	\$9,263.1	\$9,494.7	\$9,732.0	\$9,975.3	\$10,224.7	\$10,480.3	\$10,742.3	\$11,010.9	\$11,286.2	\$11,568.3	\$11,857.5	\$12,154.0	\$12,457.8	\$12,769.3			
		Bi-weekly	\$705.34	\$741.05	\$759.58	\$778.56	\$798.02	\$817.98	\$838.42	\$859.38	\$880.87	\$902.90	\$924.60	\$946.60	\$968.62	\$991.32	\$1,014.54	\$1,038.21		
		Monthly	\$1,833.9	\$1,906.5	\$1,946.6	\$1,992.4	\$2,043.3	\$2,107.2	\$2,174.7	\$2,245.7	\$2,320.4	\$2,398.3	\$2,479.5	\$2,563.9	\$2,651.6	\$2,742.4	\$2,836.4	\$2,933.1	\$2,999.9	
66		Hourly	\$8,904.9	\$9,127.5	\$9,355.7	\$9,589.6	\$9,829.3	\$10,075.1	\$10,327.0	\$10,585.1	\$10,849.8	\$11,121.0	\$11,399.0	\$11,684.0	\$11,976.1	\$12,275.5	\$12,582.4	\$12,896.9		
		Bi-weekly	\$712.39	\$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	\$1,057.55		
		Monthly	\$1,544.4	\$1,622.2	\$1,662.2	\$1,704.4	\$1,746.6	\$1,790.0	\$1,835.6	\$1,881.1	\$1,927.6	\$1,975.1	\$2,023.5	\$2,072.7	\$2,122.8	\$2,173.6	\$2,225.1	\$2,277.3	\$2,330.2	
67		Hourly	\$8,993.9	\$9,218.8	\$9,449.3	\$9,685.5	\$9,927.6	\$10,175.8	\$10,430.2	\$10,691.0	\$10,958.3	\$11,232.2	\$11,513.0	\$11,800.8	\$12,095.9	\$12,398.3	\$12,708.2	\$13,025.9		
		Bi-weekly	\$719.51	\$755.94	\$774.84	\$794.21	\$814.06	\$834.37	\$855.14	\$876.38	\$898.08	\$920.24	\$942.86	\$965.96	\$989.54	\$1,013.61	\$1,038.17	\$1,063.24		
		Monthly	\$1,859.9	\$1,938.8	\$1,979.1	\$2,020.5	\$2,063.0	\$2,106.6	\$2,151.4	\$2,197.4	\$2,244.6	\$2,292.9	\$2,342.4	\$2,393.1	\$2,444.9	\$2,497.8	\$2,551.8	\$2,606.9	\$2,663.1	
68		Hourly	\$9,083.9	\$9,311.0	\$9,543.8	\$9,782.4	\$10,026.9	\$10,277.6	\$10,534.5	\$10,797.9	\$11,067.8	\$11,344.5	\$11,628.1	\$11,918.8	\$12,216.8	\$12,522.2	\$12,835.3	\$13,156.2		
		Bi-weekly	\$726.71	\$763.50	\$782.59	\$802.15	\$822.21	\$842.76	\$863.82	\$885.42	\$907.56	\$930.25	\$953.50	\$977.34	\$1,001.78	\$1,026.82	\$1,052.50	\$1,078.82		
		Monthly	\$1,819.4	\$1,900.2	\$1,942.5	\$1,985.4	\$2,028.9	\$2,073.0	\$2,117.6	\$2,162.8	\$2,208.6	\$2,255.0	\$2,301.9	\$2,349.4	\$2,397.4	\$2,445.9	\$2,494.8	\$2,544.1	\$2,593.8	
69		Hourly	\$9,174.7	\$9,404.1	\$9,639.2	\$9,880.2	\$10,127.2	\$10,380.4	\$10,639.9	\$10,901.9	\$11,174.4	\$11,458.0	\$11,744.4	\$12,033.0	\$12,324.0	\$12,617.4	\$12,913.3	\$13,211.6		
		Bi-weekly	\$735.98	\$772.53	\$791.42	\$810.72	\$830.43	\$850.54	\$871.06	\$892.00	\$913.36	\$935.14	\$957.35	\$980.00	\$1,003.11	\$1,026.68	\$1,050.71	\$1,075.29		
		Monthly	\$1,844.9	\$1,931.1	\$1,974.5	\$2,018.4	\$2,062.8	\$2,107.8	\$2,153.4	\$2,200.0	\$2,256.6	\$2,313.4	\$2,370.3	\$2,427.4	\$2,484.6	\$2,541.9	\$2,600.0	\$2,658.1	\$2,716.2	
70		Hourly	\$9,266.5	\$9,498.1	\$9,735.6	\$9,979.0	\$10,228.5	\$10,484.2	\$10,746.3	\$11,014.9	\$11,290.3	\$11,572.6	\$11,861.9	\$12,158.4	\$12,462.4	\$12,773.9	\$13,093.3	\$13,420.2		
		Bi-weekly	\$741.32	\$779.85	\$798.85	\$818.28	\$838.14	\$858.44	\$879.18	\$890.37	\$911.99	\$934.04	\$956.54	\$979.49	\$1,002.89	\$1,026.74	\$1,051.04	\$1,075.80		
		Monthly	\$1,861.6	\$1,948.2	\$1,992.1	\$2,036.6	\$2,081.6	\$2,127.2	\$2,173.4	\$2,220.2	\$2,267.6	\$2,315.6	\$2,364.2	\$2,413.4	\$2,463.2	\$2,513.6	\$2,564.6	\$2,616.2	\$2,668.4	
71		Hourly	\$9,359.1	\$9,591.3	\$9,829.9	\$10,075.8	\$10,330.7	\$10,588.0	\$10,847.8	\$11,110.1	\$11,376.9	\$11,648.3	\$11,924.4	\$12,205.4	\$12,491.4	\$12,782.4	\$13,078.4	\$13,379.4		
		Bi-weekly	\$748.73	\$787.45	\$806.30	\$826.46	\$847.12	\$868.30	\$890.01	\$912.26	\$935.06	\$958.44	\$982.42	\$1,007.00	\$1,032.18	\$1,057.94	\$1,084.38	\$1,111.48		
		Monthly	\$1,867.3	\$1,954.9	\$1,999.2	\$2,044.1	\$2,089.5	\$2,135.6	\$2,182.4	\$2,229.8	\$2,277.8	\$2,326.4	\$2,375.6	\$2,425.4	\$2,475.8	\$2,526.8	\$2,578.4	\$2,630.6	\$2,683.4	
72		Hourly	\$9,452.7	\$9,689.0	\$9,931.3	\$10,179.6	\$10,434.0	\$10,694.9	\$10,962.3	\$11,236.3	\$11,517.2	\$11,805.2	\$12,100.3	\$12,402.8	\$12,712.9	\$13,030.7	\$13,356.5	\$13,690.4		
		Bi-weekly	\$756.22	\$795.12	\$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	\$1,122.58		
		Monthly	\$1,890.6	\$1,978.8	\$2,018.4	\$2,059.4	\$2,101.2	\$2,143.4	\$2,186.2	\$2,229.6	\$2,273.6	\$2,318.2	\$2,363.4	\$2,409.2	\$2,455.6	\$2,502.6	\$2,550.2	\$2,598.4	\$2,647.2	
73		Hourly	\$9,547.3	\$9,785.9	\$10,030.6	\$10,281.4	\$10,538.4	\$10,801.8	\$11,071.9	\$11,348.7	\$11,632.4	\$11,923.2	\$12,221.3	\$12,526.8	\$12,840.0	\$13,161.0	\$13,490.0	\$13,827.3		
		Bi-weekly	\$763.78	\$792.87	\$822.51	\$852.81	\$883.74	\$915.30	\$947.51	\$980.38	\$1,013.90	\$1,048.08	\$1,082.92	\$1,118.42	\$1,154.56	\$1,191.34	\$1,228.76	\$1,266.84		
		Monthly	\$1,909.4	\$1,997.7	\$2,037.5	\$2,078.0	\$2,119.2	\$2,161.0	\$2,203.4	\$2,246.4	\$2,290.0	\$2,334.2	\$2,379.0	\$2,424.4	\$2,470.4	\$2,517.0	\$2,564.2	\$2,612.0	\$2,660.4	
74		Hourly	\$9,642.7	\$9,883.8	\$10,130.9	\$10,384.2	\$10,643.8	\$10,909.9	\$11,182.6	\$11,462.2	\$11,748.7	\$12,042.4	\$12,343.5	\$12,652.1	\$12,968.4	\$13,292.6	\$13,624.9	\$13,965.5		
		Bi-weekly	\$771.42	\$790.70	\$810.47	\$830.74	\$851.50	\$872.79	\$894.51	\$916.88	\$939.90	\$963.39	\$987.24	\$1,011.44	\$1,035.98	\$1,060.86	\$1,086.08	\$1,111.64		
		Monthly	\$1,913.6	\$1,997.7	\$2,042.1	\$2,087.0	\$2,132.4	\$2,178.4	\$2,225.0	\$2,272.2	\$2,319.9	\$2,368.2	\$2,417.0	\$2,466.4	\$2,516.4	\$2,567.0	\$2,618.2	\$2,670.0	\$2,722.4	

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 1 Lifeguard/Pool	Hourly	\$9,739.2	\$9,826	\$10,232	\$10,480	\$10,750	\$11,010	\$11,294	\$11,578	\$11,862	\$12,153	\$12,446	\$12,741	\$13,038	\$13,336	\$13,635	\$14,052
		Bi-weekly	\$779.14	\$786.61	\$816.58	\$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	\$9,836.5	\$10,082.5	\$10,334.5	\$10,592.9	\$10,857.7	\$11,129.2	\$11,407.4	\$11,692.6	\$11,984.9	\$12,284.5	\$12,591.6	\$12,906.4	\$13,229.1	\$13,559.8	\$13,898.8	\$14,246.3
		Bi-weekly	\$786.52	\$806.60	\$826.76	\$847.43	\$868.62	\$890.34	\$912.59	\$935.41	\$958.79	\$982.73	\$1,007.33	\$1,032.51	\$1,058.31	\$1,084.78	\$1,111.90	\$1,139.70
		Monthly	\$1,688	\$1,740	\$1,791	\$1,843	\$1,896	\$1,950	\$2,005	\$2,061	\$2,118	\$2,176	\$2,235	\$2,295	\$2,355	\$2,416	\$2,478	\$2,541
		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	\$9,934.9	\$10,183	\$10,437.9	\$10,698.8	\$10,966.3	\$11,240.4	\$11,521.5	\$11,809.5	\$12,104.7	\$12,407.3	\$12,717.5	\$13,035.5	\$13,361.4	\$13,695.4	\$14,037.8	\$14,388.7
		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	\$10,034.3	\$10,285.1	\$10,542.2	\$10,805.8	\$11,076.9	\$11,355.8	\$11,639.7	\$11,928.6	\$12,222.5	\$12,521.4	\$12,825.3	\$13,134.2	\$13,448.1	\$13,767.0	\$14,090.9	\$14,420.0
		Bi-weekly	\$802.74	\$822.81	\$843.38	\$864.46	\$886.07	\$908.22	\$930.94	\$954.21	\$978.06	\$1,002.51	\$1,027.66	\$1,053.44	\$1,079.60	\$1,106.58	\$1,134.25	\$1,162.61
		Monthly	\$1,739	\$1,827	\$1,916	\$1,999	\$2,087	\$2,177	\$2,270	\$2,367	\$2,467	\$2,570	\$2,676	\$2,786	\$2,899	\$3,016	\$3,137	\$3,261
		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	\$10,134.6	\$10,388.0	\$10,647.7	\$10,913.9	\$11,186.7	\$11,466.4	\$11,753.0	\$12,046.9	\$12,348.0	\$12,656.7	\$12,973.2	\$13,297.5	\$13,629.5	\$13,970.7	\$14,319.9	\$14,677.9
		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	\$1,846	\$1,939	\$2,037	\$2,139	\$2,244	\$2,352	\$2,464	\$2,580	\$2,700	\$2,824	\$2,952	\$3,084	\$3,220	\$3,360	\$3,504
		Annual	\$21,080	\$21,607	\$22,147	\$22,701	\$23,268	\$23,850	\$24,446	\$25,056	\$25,680	\$26,320	\$26,975	\$27,645	\$28,330	\$29,030	\$29,745	\$30,475
80		Hourly	\$10,235.9	\$10,491.8	\$10,754.1	\$11,023.0	\$11,298.6	\$11,581.0	\$11,870.6	\$12,167.3	\$12,471.5	\$12,783.3	\$13,102.9	\$13,430.5	\$13,766.2	\$14,110.4	\$14,463.1	\$14,824.7
		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	\$1,185.96
		Monthly	\$1,774	\$1,871	\$1,964	\$2,062	\$2,166	\$2,276	\$2,391	\$2,511	\$2,636	\$2,766	\$2,901	\$3,041	\$3,186	\$3,336	\$3,491	\$3,641
		Annual	\$21,291	\$21,823	\$22,369	\$22,928	\$23,501	\$24,089	\$24,691	\$25,308	\$25,941	\$26,590	\$27,254	\$27,935	\$28,634	\$29,350	\$30,083	\$30,835
81		Hourly	\$10,338.3	\$10,596.8	\$10,861.7	\$11,133.2	\$11,411.5	\$11,696.8	\$11,989.3	\$12,289.0	\$12,596.2	\$12,911.1	\$13,233.9	\$13,564.8	\$13,903.9	\$14,251.5	\$14,607.8	\$14,973.0
		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	\$1,883	\$1,974	\$2,067	\$2,162	\$2,259	\$2,359	\$2,461	\$2,566	\$2,673	\$2,782	\$2,894	\$3,009	\$3,126	\$3,245	\$3,367
		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	\$10,441.7	\$10,702.7	\$10,970.3	\$11,244.6	\$11,525.7	\$11,813.8	\$12,109.2	\$12,411.9	\$12,722.2	\$13,040.2	\$13,366.2	\$13,700.4	\$14,042.9	\$14,394.0	\$14,753.8	\$15,122.7
		Bi-weekly	\$835.34	\$866.22	\$897.62	\$929.57	\$962.06	\$995.10	\$1,028.74	\$1,062.95	\$1,097.78	\$1,143.22	\$1,169.30	\$1,196.03	\$1,223.43	\$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	\$10,546.1	\$10,808.6	\$11,080.0	\$11,357.0	\$11,640.9	\$11,932.0	\$12,230.3	\$12,534.9	\$12,845.8	\$13,163.0	\$13,486.5	\$13,816.5	\$14,153.0	\$14,496.1	\$14,901.4	\$15,273.9
		Bi-weekly	\$843.69	\$864.78	\$886.40	\$908.56	\$931.27	\$954.56	\$978.42	\$1,002.86	\$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	\$11,070.6	\$11,357.3	\$11,651.3	\$11,952.6	\$12,261.3	\$12,577.5	\$12,901.2	\$13,232.4	\$13,571.1	\$13,918.3	\$14,274.0	\$14,638.2	\$15,000.9	\$15,372.2	\$15,752.1	\$16,140.6
		Bi-weekly	\$917.65	\$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	\$1,203.98	\$1,234.04	\$1,264.83	\$1,296.35	\$1,328.61
		Monthly	\$1,988	\$2,038	\$2,089	\$2,141	\$2,195	\$2,250	\$2,306	\$2,363	\$2,422	\$2,483	\$2,545	\$2,609	\$2,674	\$2,740	\$2,807	\$2,875
		Annual	\$23,859	\$24,465	\$25,087	\$25,726	\$26,383	\$27,057	\$27,749	\$28,460	\$29,189	\$29,937	\$30,705	\$31,493	\$32,301	\$33,130	\$33,979	\$34,849

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	\$11,2749	\$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	\$15,9609			
		Bi-weekly	\$862.65	\$882.16	\$904.22	\$926.82	\$949.99	\$973.74	\$998.09	\$1,023.04	\$1,048.82	\$1,074.83	\$1,101.70	\$1,129.24	\$1,157.47	\$1,186.41	\$1,216.07	\$1,246.47	\$2,701	\$2,701		
		Monthly	\$1,865	\$1,911	\$1,959	\$2,008	\$2,056	\$2,110	\$2,163	\$2,217	\$2,272	\$2,327	\$2,382	\$2,435	\$2,489	\$2,543	\$2,597	\$2,651	\$3,106	\$3,106		
86		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	\$33,218	\$34,048		
		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	\$14,6111	\$14,9734	\$15,3439	\$15,7229	\$16,1109	\$16,5084	\$16,9150	
		Bi-weekly	\$869.26	\$890.98	\$913.26	\$936.09	\$959.50	\$983.48	\$1,008.06	\$1,033.27	\$1,059.05	\$1,085.58	\$1,112.72	\$1,140.54	\$1,169.05	\$1,198.27	\$1,228.23	\$1,258.94	\$1,290.46	\$1,322.83	\$1,356.01	
87		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	\$2,797	\$2,867		
		Annual	\$22,601	\$23,166	\$23,745	\$24,338	\$24,947	\$25,570	\$26,210	\$26,866	\$27,537	\$28,225	\$28,931	\$29,654	\$30,395	\$31,155	\$31,934	\$32,732	\$33,550	\$34,388		
		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	\$16,2915	\$16,6985	\$17,1150	
88		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	\$1,303.43	\$1,336.19		
		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	\$2,824	\$2,894		
		Annual	\$22,827	\$23,397	\$23,982	\$24,582	\$25,196	\$25,825	\$26,472	\$27,134	\$27,812	\$28,507	\$29,220	\$29,950	\$30,699	\$31,467	\$32,253	\$33,060	\$33,888	\$34,737		
89		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	\$14,9088	\$15,2795	\$15,6615	\$16,0500	\$16,4450	\$16,8475		
		Bi-weekly	\$886.73	\$908.90	\$931.62	\$954.90	\$978.76	\$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	\$1,316.33	\$1,349.20	\$1,382.85	
		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	\$2,853	\$2,924		
90	Mus Asst	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	\$34,224	\$35,078		
		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	\$16,6190	\$17,0344	\$17,4599	
		Bi-weekly	\$895.59	\$917.98	\$940.94	\$964.46	\$988.57	\$1,013.28	\$1,038.62	\$1,064.68	\$1,091.49	\$1,118.97	\$1,147.13	\$1,176.04	\$1,205.71	\$1,236.15	\$1,267.38	\$1,299.41	\$1,332.24	\$1,365.88	\$1,400.33	
91		Monthly	\$1,940	\$1,989	\$2,039	\$2,090	\$2,142	\$2,195	\$2,250	\$2,307	\$2,367	\$2,428	\$2,491	\$2,556	\$2,623	\$2,692	\$2,763	\$2,836	\$2,911	\$2,988		
		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	\$34,566	\$35,428	\$36,301	
		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	\$16,7849	\$17,2040	\$17,6331	
92		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	\$1,310.08	\$1,342.89	\$1,376.53	\$1,411.01	
		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	\$2,908	\$2,979	\$3,051	
		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	\$34,911	\$35,781	\$36,661	
93		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	\$16,9529	\$17,3674	\$17,7929	
		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	\$1,356.24	\$1,390.13	\$1,424.84	\$1,460.38
		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	\$2,938	\$3,010	\$3,083	
94		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	\$35,261	\$36,141	\$37,042	
		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	\$15,5119	\$15,8999	\$16,2974	\$16,7049	\$17,1229	\$17,5514	\$17,9904	
		Bi-weekly	\$922.73	\$945.60	\$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	\$1,240.93	\$1,271.89	\$1,303.59	\$1,336.03	\$1,369.22	\$1,403.26	\$1,438.16	
95		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	\$2,895	\$2,966	\$3,038	\$3,111	
		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	\$35,614	\$36,503	\$37,414	
		Hourly	\$11,6495	\$11,9407	\$12,2392	\$12,5452	\$12,8588	\$13,1803	\$13,5098	\$13,8476	\$14,1937	\$14,5486	\$14,9123	\$15,2849	\$15,6667	\$16,0580	\$16,4590	\$16,8709	\$17,2939	\$17,7281	\$18,1735	
96		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	\$1,383.57	\$1,418.29	\$1,453.82	
		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	\$2,996	\$3,069	\$3,144	
		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	\$35,971	\$36,869	\$37,789	
97		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	\$15,8241	\$16,2199	\$16,6258	\$17,0419	\$17,4684	\$17,9054	\$18,3530	
		Bi-weekly	\$941.28	\$964.81	\$988.93	\$1,013.66	\$1,039.09	\$1,065.27	\$1,092.19	\$1,119.88	\$1,148.36	\$1,177.65	\$1,207.76	\$1,238.71	\$1,270.51	\$1,303.17	\$1,336.71	\$1,371.14	\$1,406.47	\$1,442.70	\$1,479.84	
		Monthly	\$2,039	\$2,090	\$2,143	\$2,198	\$2,251	\$2,307	\$2,365	\$2,424	\$2,485	\$2,547	\$2,611	\$2,676	\$2,743	\$2,811	\$2,881	\$2,952	\$3,024	\$3,097	\$3,172	
98		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	\$36,329	\$37,235	\$38,163	
		Hourly	\$11,8111	\$12,1144	\$12,4249	\$12,7436	\$13,0707	\$13,4063	\$13,7506	\$14,1037	\$14,4656	\$14,8365	\$15,2165	\$15,6057	\$16,0042	\$16,4121	\$16,8296	\$17,2568	\$17,6938	\$18,1407	\$18,5976	
		Bi-weekly	\$946.28	\$971.70	\$997.74	\$1,024.41	\$1,051.74	\$1,079.74	\$1,108.43	\$1,137.74	\$1,167.78	\$1,198.58	\$1,230.05	\$1,262.20	\$1,295.04	\$1,328.58	\$1,362.83	\$1,397.80	\$1,433.50	\$1,469.94	\$1,507.14	

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	\$11,8835	\$12,1807	\$12,4852	\$12,7914	\$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	\$12,9263	\$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	\$1,169,15	\$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	\$30,416	\$31,178	\$31,957	\$32,756	\$33,575	\$34,415	\$35,275	\$36,157
97		Hourly	\$12,1225	\$12,4255	\$12,7362	\$13,0548	\$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	\$2,154	\$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	\$3,118
		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	\$36,516
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	\$2,341	\$2,401	\$2,461	\$2,523	\$2,586	\$2,650	\$2,717	\$2,785	\$2,854	\$2,925	\$3,000	\$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	\$14,3407	\$14,6984	\$15,0636	\$15,4369	\$15,8182	\$16,2085	\$16,6068	\$17,0131	\$17,4273	\$17,8499
		Bi-weekly	\$989,29	\$1,014,17	\$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	\$37,255
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	\$1,075,02	\$1,102,81	\$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	\$2,389	\$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	\$35,286	\$36,170	\$37,074	\$38,001
02		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	\$36,007	\$36,927	\$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	\$1,147,78	\$1,176,58	\$1,206,10	\$1,236,34	\$1,267,44	\$1,299,44	\$1,332,38	\$1,366,20	\$1,399,95	\$1,434,68	\$1,469,44	\$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	\$1,060.15	\$1,076.41	\$1,103.32	\$1,130.90	\$1,159.18	\$1,188.15	\$1,217.86	\$2,705	\$2,772	\$2,842	\$2,913	\$2,985	\$3,060	\$3,137	\$3,215	\$3,296	
		Monthly	\$2,275	\$2,332	\$2,391	\$2,450	\$2,512	\$2,574	\$2,639	\$32,456	\$32,267	\$32,099	\$32,951	\$33,825	\$34,721	\$35,639	\$36,580	\$37,544	
		Annual	\$27,304	\$27,987	\$28,686	\$29,403	\$30,138	\$30,892	\$31,664										
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	\$34,444	\$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	\$19,3936	
		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	\$2,344	\$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	\$1,299.98	\$1,334.46	\$1,370.75	\$1,408.86	\$1,448.81	\$1,489.69	\$1,531.42	\$1,574.09	\$1,592.69	
		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	\$31,675	\$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	\$1,142.82	\$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	\$18,4651	\$18,9257	\$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	\$14,3667	\$14,7166	\$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
	SKill 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
	An Shel Spec/ACOI Accounting	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
		Annual	\$30,161	\$31,167	\$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
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	\$2,659	\$2,692	\$2,726	\$2,761	\$2,802	\$2,844	\$2,887	\$2,931	\$2,976	\$3,021	\$3,067	\$3,114	\$3,161	\$3,209	\$3,257	\$3,307
		Annual	\$30,462	\$31,224	\$32,004	\$32,804	\$33,625	\$34,465	\$35,327	\$36,211	\$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	\$20,3905	\$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	\$3,284	\$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	\$36,576	\$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	\$2,560	\$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	\$32,648	\$33,464	\$34,364	\$35,300	\$36,268	\$37,269	\$38,308	\$39,378	\$40,477	\$41,602	\$42,752	\$43,926	\$45,125	\$46,350	\$47,601
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	\$31,365	\$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 Asst Pool Mgr Mus. Educ.	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
		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
		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	\$1,442.33	\$1,478.37	\$1,515.33	\$1,553.21	\$1,592.04	\$1,631.84	\$1,672.64	\$1,714.45	\$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	\$22,1851	\$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	\$1,706.25	\$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 N-1	Step N-2	Step N-3
125	Acct Tech II	Hourly	\$16,0173	\$16,4178	\$16,8232	\$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	\$1,856.83
	Skid 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
	Annni 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
126	Mus Prog Coord	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
	Rec. Coordinator	Bi-weekly	\$1,284.20	\$1,326.55	\$1,369.72	\$1,413.71	\$1,458.44	\$1,503.91	\$1,550.12	\$1,597.07	\$1,644.76	\$1,693.19	\$1,742.36	\$1,792.23	\$1,740.55	\$1,789.07	\$1,838.67	\$1,874.38
	Sr Shelter Spec.	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	\$1,569.28	\$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	\$37,899	\$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	\$3,697	\$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	\$22,3080	\$22,8648	\$23,4364	\$24,0244	\$24,6280
		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	\$3,581	\$3,661	\$3,743	\$3,827	\$3,914	\$4,003	\$4,093	\$4,184
		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 Adotics Migr Cd Complinc Tech- Cd Complinc Tech-	Hourly Bi-weekly Monthly Annual	\$17,693.1 \$1,415.45 \$3,067 \$36,802	\$18,135.4 \$1,450.83 \$3,143 \$37,722	\$18,588.8 \$1,487.10 \$3,222 \$39,665	\$19,053.5 \$1,524.28 \$3,303 \$39,631	\$19,529.9 \$1,562.39 \$3,385 \$40,622	\$20,018.1 \$1,601.45 \$3,470 \$41,638	\$20,518.6 \$1,641.49 \$3,557 \$42,679	\$21,035.1 \$1,682.52 \$3,645 \$43,746	\$21,557.3 \$1,724.58 \$3,737 \$44,839	\$22,096.2 \$1,767.70 \$3,830 \$45,960	\$22,648.7 \$1,811.90 \$3,928 \$47,109	\$23,214.9 \$1,903.62 \$4,125 \$49,494	\$23,795.2 \$1,991.21 \$4,228 \$50,731	\$24,390.1 \$1,999.99 \$4,333 \$52,000	\$24,999.9 \$2,049.99 \$4,442 \$53,300	\$25,624.9	
136		Hourly Bi-weekly Monthly Annual	\$17,870.0 \$1,429.60 \$3,097 \$37,170	\$18,316.8 \$1,465.34 \$3,175 \$38,099	\$18,774.7 \$1,501.98 \$3,254 \$39,051	\$19,244.1 \$1,539.53 \$3,336 \$40,028	\$19,725.2 \$1,578.02 \$3,419 \$41,028	\$20,218.3 \$1,617.46 \$3,505 \$42,054	\$20,723.7 \$1,697.90 \$3,592 \$43,105	\$21,241.8 \$1,699.34 \$3,682 \$44,183	\$21,772.9 \$1,741.83 \$3,774 \$45,288	\$22,317.2 \$1,785.38 \$3,868 \$46,420	\$22,875.1 \$1,830.01 \$3,965 \$47,680	\$23,447.0 \$1,875.76 \$4,064 \$48,770	\$24,033.2 \$1,922.66 \$4,166 \$49,989	\$24,634.0 \$1,970.72 \$4,270 \$51,239	\$25,249.9 \$2,019.99 \$4,377 \$52,520	\$25,881.1 \$2,070.49 \$4,486 \$53,833	\$26,528.1
137		Hourly Bi-weekly Monthly Annual	\$18,048.7 \$1,443.90 \$3,128 \$37,541	\$18,499.9 \$1,479.99 \$3,207 \$38,480	\$18,962.4 \$1,516.99 \$3,287 \$39,442	\$19,436.5 \$1,554.92 \$3,369 \$40,428	\$19,922.4 \$1,593.79 \$3,453 \$41,439	\$20,410.0 \$1,633.64 \$3,540 \$42,475	\$20,901.0 \$1,674.48 \$3,628 \$43,536	\$21,454.3 \$1,716.34 \$3,719 \$44,625	\$21,999.0 \$1,759.25 \$3,812 \$45,740	\$22,540.4 \$1,803.23 \$3,907 \$46,884	\$23,103.9 \$1,848.31 \$4,005 \$48,056	\$23,681.5 \$1,941.88 \$4,105 \$49,257	\$24,273.5 \$1,994.84 \$4,207 \$50,489	\$24,880.4 \$1,990.43 \$4,313 \$51,751	\$25,502.4 \$2,040.19 \$4,420 \$53,045	\$26,139.9 \$2,091.19 \$4,531 \$54,371	\$26,804.3
138		Hourly Bi-weekly Monthly Annual	\$18,229.2 \$1,458.34 \$3,160 \$37,917	\$18,684.9 \$1,494.79 \$3,239 \$38,865	\$19,152.1 \$1,532.17 \$3,320 \$39,836	\$19,630.9 \$1,607.93 \$3,403 \$40,832	\$20,121.6 \$1,649.98 \$3,488 \$41,853	\$20,616.0 \$1,691.22 \$3,575 \$42,899	\$21,140.3 \$1,733.50 \$3,664 \$43,972	\$21,668.8 \$1,733.50 \$3,756 \$45,071	\$22,210.5 \$1,776.84 \$3,850 \$46,198	\$22,765.8 \$1,821.26 \$3,946 \$47,353	\$23,334.9 \$1,866.79 \$4,045 \$48,537	\$23,934.9 \$1,913.46 \$4,146 \$49,750	\$24,516.3 \$1,961.30 \$4,249 \$50,994	\$25,129.2 \$2,010.34 \$4,356 \$52,269	\$25,757.4 \$2,060.59 \$4,465 \$53,575	\$26,401.3 \$2,112.10 \$4,576 \$54,915	\$26,665.3
139		Hourly Bi-weekly Monthly Annual	\$18,411.5 \$1,472.82 \$3,191 \$38,296	\$18,871.8 \$1,509.74 \$3,271 \$39,253	\$19,343.6 \$1,547.49 \$3,353 \$40,235	\$19,827.2 \$1,586.18 \$3,437 \$41,241	\$20,329.9 \$1,666.47 \$3,611 \$42,272	\$20,830.9 \$1,666.47 \$3,611 \$43,328	\$21,351.7 \$1,708.14 \$3,701 \$44,412	\$21,885.5 \$1,750.84 \$3,793 \$45,522	\$22,432.6 \$1,794.61 \$3,888 \$46,660	\$22,983.4 \$1,839.47 \$3,986 \$47,926	\$23,549.4 \$1,885.46 \$4,085 \$49,222	\$24,157.5 \$1,932.60 \$4,187 \$50,248	\$24,761.4 \$1,980.91 \$4,292 \$51,504	\$25,360.5 \$2,030.44 \$4,399 \$52,751	\$26,015.0 \$2,081.20 \$4,509 \$54,664	\$26,665.3	
140	Eng Tech I Plang Tech Cd Complinc Off I	Hourly Bi-weekly Monthly Annual	\$18,595.6 \$1,487.65 \$3,223 \$38,679	\$19,060.5 \$1,524.84 \$3,304 \$39,646	\$19,532.4 \$1,562.96 \$3,386 \$40,637	\$20,025.7 \$1,602.03 \$3,471 \$41,653	\$20,526.1 \$1,642.09 \$3,568 \$42,694	\$21,039.2 \$1,683.14 \$3,647 \$43,762	\$21,565.2 \$1,725.22 \$3,738 \$44,856	\$22,104.3 \$1,768.34 \$3,831 \$45,977	\$22,683.5 \$1,812.58 \$3,927 \$47,126	\$23,223.4 \$1,857.87 \$4,025 \$48,305	\$23,804.0 \$1,904.32 \$4,126 \$49,512	\$24,399.1 \$1,951.93 \$4,229 \$50,750	\$25,009.0 \$2,000.72 \$4,335 \$52,019	\$25,634.3 \$2,050.74 \$4,443 \$53,319	\$26,275.1 \$2,102.01 \$4,554 \$54,668	\$26,932.0 \$2,154.56 \$4,668 \$56,019	\$27,201.3
141		Hourly Bi-weekly Monthly Annual	\$18,781.6 \$1,502.53 \$3,255 \$39,066	\$19,251.1 \$1,540.09 \$3,337 \$40,042	\$19,732.4 \$1,578.59 \$3,420 \$41,043	\$20,225.7 \$1,618.06 \$3,506 \$42,069	\$20,731.3 \$1,658.50 \$3,593 \$43,121	\$21,249.6 \$1,699.97 \$3,683 \$44,199	\$21,780.9 \$1,742.47 \$3,775 \$45,304	\$22,325.4 \$1,786.03 \$3,870 \$46,437	\$22,883.5 \$1,830.68 \$3,968 \$47,598	\$23,455.6 \$1,876.45 \$4,066 \$48,788	\$24,042.0 \$1,923.36 \$4,167 \$50,007	\$24,643.1 \$1,971.45 \$4,271 \$51,258	\$25,259.1 \$2,020.73 \$4,378 \$52,539	\$25,890.6 \$2,071.25 \$4,488 \$53,852	\$26,537.9 \$2,123.03 \$4,600 \$55,199	\$27,201.3	
142		Hourly Bi-weekly Monthly Annual	\$18,969.4 \$1,517.55 \$3,288 \$39,456	\$19,443.6 \$1,555.49 \$3,370 \$40,443	\$19,929.7 \$1,594.38 \$3,454 \$41,454	\$20,428.0 \$1,634.24 \$3,541 \$42,490	\$20,938.7 \$1,675.10 \$3,629 \$43,552	\$21,462.1 \$1,716.97 \$3,720 \$44,641	\$22,000.0 \$1,759.90 \$3,813 \$45,757	\$22,548.6 \$1,803.89 \$3,908 \$46,901	\$23,112.4 \$1,848.99 \$4,006 \$48,074	\$23,690.2 \$1,895.22 \$4,106 \$49,276	\$24,282.4 \$1,942.59 \$4,209 \$50,507	\$24,889.5 \$1,991.16 \$4,314 \$51,770	\$25,511.7 \$2,040.94 \$4,422 \$53,064	\$26,149.5 \$2,091.96 \$4,533 \$54,391	\$26,803.2 \$2,144.26 \$4,646 \$55,751	\$27,473.3	
143		Hourly Bi-weekly Monthly Annual	\$19,159.1 \$1,532.73 \$3,321 \$39,851	\$19,638.1 \$1,571.05 \$3,404 \$40,847	\$20,129.0 \$1,610.32 \$3,489 \$41,868	\$20,632.2 \$1,650.58 \$3,576 \$42,915	\$21,148.0 \$1,691.84 \$3,666 \$43,988	\$21,676.7 \$1,734.14 \$3,757 \$45,088	\$22,218.7 \$1,777.50 \$3,851 \$46,215	\$22,774.1 \$1,821.93 \$3,948 \$47,370	\$23,343.5 \$1,867.48 \$4,046 \$48,554	\$23,927.1 \$1,914.17 \$4,147 \$49,768	\$24,525.2 \$1,962.02 \$4,251 \$51,013	\$25,138.4 \$2,011.07 \$4,357 \$52,288	\$25,766.8 \$2,061.34 \$4,466 \$53,595	\$26,411.0 \$2,112.88 \$4,578 \$54,935	\$27,071.3 \$2,165.70 \$4,692 \$56,308	\$27,748.1	
144		Hourly Bi-weekly Monthly Annual	\$19,350.7 \$1,546.06 \$3,354 \$40,249	\$19,834.4 \$1,586.75 \$3,438 \$41,256	\$20,330.3 \$1,626.42 \$3,524 \$42,287	\$20,838.6 \$1,667.09 \$3,612 \$43,344	\$21,359.5 \$1,708.76 \$3,702 \$44,428	\$21,893.5 \$1,751.48 \$3,795 \$45,538	\$22,440.8 \$1,795.26 \$3,890 \$46,677	\$23,001.9 \$1,840.15 \$3,987 \$47,944	\$23,576.9 \$1,884.99 \$4,087 \$49,040	\$24,166.3 \$1,933.30 \$4,189 \$50,266	\$24,770.5 \$1,981.64 \$4,294 \$51,523	\$25,389.8 \$2,031.18 \$4,401 \$52,811	\$26,024.5 \$2,081.96 \$4,511 \$54,131	\$26,675.1 \$2,134.01 \$4,624 \$55,484	\$27,342.0 \$2,187.36 \$4,739 \$56,871	\$28,025.5 \$2,242.04 \$4,868 \$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- Skld Ld Maint Wrkr-	Hourly Bi-weekly Monthly Annual	\$19,544.2 \$1,654.54 \$3,388 \$40,652	\$20,032.8 \$1,602.62 \$3,472 \$41,668	\$20,533.6 \$1,642.69 \$3,569 \$42,710	\$21,046.9 \$1,683.75 \$3,648 \$43,776	\$21,573.1 \$1,725.85 \$3,739 \$44,872	\$22,112.4 \$1,768.99 \$3,833 \$45,994	\$22,665.3 \$1,813.22 \$3,929 \$47,144	\$23,231.9 \$1,858.55 \$4,027 \$48,322	\$23,812.7 \$1,905.02 \$4,128 \$49,530	\$24,408.0 \$1,992.64 \$4,231 \$50,769	\$25,018.2 \$2,001.46 \$4,336 \$52,038	\$25,643.7 \$2,051.50 \$4,445 \$53,339	\$26,284.7 \$2,102.78 \$4,566 \$54,672	\$26,941.9 \$2,155.35 \$4,787 \$56,039	\$27,615.4 \$2,209.23 \$4,940 \$57,440	\$28,305.9 \$2,264.46 \$5,106 \$58,876	
146		Hourly Bi-weekly Monthly Annual	\$19,739.6 \$1,579.17 \$3,422 \$41,058	\$20,231.1 \$1,618.65 \$3,507 \$42,085	\$20,739.9 \$1,659.11 \$3,595 \$43,137	\$21,257.4 \$1,700.59 \$3,685 \$44,215	\$21,788.8 \$1,743.10 \$3,777 \$45,321	\$22,336.6 \$1,786.69 \$3,871 \$46,454	\$22,891.9 \$1,831.35 \$3,968 \$47,615	\$23,462.2 \$1,877.14 \$4,067 \$48,806	\$24,050.8 \$1,924.06 \$4,169 \$50,026	\$24,652.1 \$1,972.17 \$4,273 \$51,276	\$25,268.4 \$2,021.47 \$4,380 \$52,558	\$25,900.1 \$2,072.01 \$4,489 \$53,872	\$26,547.6 \$2,123.81 \$4,602 \$55,219	\$27,121.3 \$2,176.90 \$4,717 \$56,599	\$27,891.6 \$2,231.33 \$4,835 \$58,014	\$28,588.9 \$2,287.11 \$4,965 \$59,465	
147		Hourly Bi-weekly Monthly Annual	\$19,937.0 \$1,594.96 \$3,456 \$41,469	\$20,438.4 \$1,634.83 \$3,542 \$42,506	\$20,946.3 \$1,675.70 \$3,631 \$43,568	\$21,470.0 \$1,717.60 \$3,721 \$44,658	\$22,008.7 \$1,760.54 \$3,815 \$45,774	\$22,569.9 \$1,809.50 \$3,910 \$46,918	\$23,129.8 \$1,859.50 \$4,008 \$48,091	\$23,698.8 \$1,895.90 \$4,108 \$49,294	\$24,291.3 \$1,943.30 \$4,210 \$50,526	\$24,898.6 \$1,991.89 \$4,316 \$51,789	\$25,521.1 \$2,041.69 \$4,424 \$53,084	\$26,159.1 \$2,092.73 \$4,534 \$54,411	\$26,813.1 \$2,144.05 \$4,648 \$55,771	\$27,483.4 \$2,198.67 \$4,764 \$57,165	\$28,170.5 \$2,253.64 \$4,881 \$58,595	\$28,874.7 \$2,309.98 \$5,005 \$60,059	
148		Hourly Bi-weekly Monthly Annual	\$20,136.4 \$1,610.91 \$3,480 \$41,884	\$20,638.8 \$1,651.18 \$3,578 \$42,931	\$21,155.8 \$1,692.45 \$3,667 \$44,004	\$21,684.7 \$1,734.78 \$3,759 \$45,104	\$22,228.8 \$1,822.60 \$3,853 \$46,232	\$22,782.5 \$1,840.82 \$3,949 \$47,388	\$23,352.0 \$1,868.16 \$4,048 \$48,572	\$23,935.8 \$1,914.86 \$4,149 \$49,787	\$24,534.2 \$1,962.74 \$4,253 \$51,031	\$25,147.6 \$2,011.81 \$4,359 \$52,307	\$25,776.3 \$2,062.10 \$4,468 \$53,615	\$26,420.7 \$2,113.66 \$4,580 \$54,955	\$27,081.2 \$2,166.50 \$4,694 \$56,329	\$27,582.2 \$2,220.66 \$4,811 \$57,737	\$28,035.8 \$2,242.86 \$4,932 \$58,314	\$28,736.7 \$2,296.94 \$5,061 \$59,772	\$29,455.1 \$2,356.41 \$5,196 \$61,267
149		Hourly Bi-weekly Monthly Annual	\$20,337.8 \$1,627.02 \$3,525 \$42,303	\$20,846.2 \$1,667.70 \$3,613 \$43,350	\$21,367.4 \$1,709.39 \$3,704 \$44,444	\$21,901.5 \$1,752.12 \$3,796 \$45,555	\$22,449.1 \$1,795.93 \$3,891 \$46,694	\$23,010.3 \$1,840.82 \$3,988 \$47,961	\$23,585.6 \$1,866.85 \$4,088 \$49,058	\$24,175.2 \$1,934.02 \$4,190 \$50,284	\$24,796.6 \$1,992.37 \$4,295 \$51,542	\$25,399.1 \$2,031.93 \$4,403 \$52,830	\$26,034.0 \$2,082.72 \$4,513 \$54,151	\$26,684.9 \$2,134.79 \$4,625 \$55,505	\$27,352.0 \$2,188.16 \$4,741 \$56,892	\$28,035.8 \$2,242.86 \$4,860 \$58,314	\$28,736.7 \$2,296.94 \$5,000 \$59,772	\$29,455.1 \$2,356.41 \$5,141 \$61,267	
150	Adm Asst III Payroll & Fin Spec.	Hourly Bi-weekly Monthly Annual	\$20,541.1 \$1,643.29 \$3,560 \$42,726	\$21,054.7 \$1,684.38 \$3,649 \$43,794	\$21,581.0 \$1,728.48 \$3,741 \$44,889	\$22,120.5 \$1,769.54 \$3,834 \$46,011	\$22,673.6 \$1,813.89 \$3,929 \$47,161	\$23,240.4 \$1,859.23 \$4,028 \$48,340	\$23,821.4 \$1,905.71 \$4,129 \$49,549	\$24,416.9 \$1,953.35 \$4,232 \$50,767	\$25,027.4 \$2,002.19 \$4,338 \$52,057	\$25,653.1 \$2,052.25 \$4,447 \$53,358	\$26,294.4 \$2,103.55 \$4,558 \$54,692	\$26,961.7 \$2,156.14 \$4,672 \$56,060	\$27,625.5 \$2,210.04 \$4,788 \$57,461	\$28,316.2 \$2,265.30 \$4,908 \$58,899	\$29,024.1 \$2,321.93 \$5,031 \$60,370	\$29,749.7 \$2,379.98 \$5,157 \$61,879	
151		Hourly Bi-weekly Monthly Annual	\$20,746.5 \$1,659.72 \$3,596 \$43,153	\$21,265.2 \$1,701.22 \$3,686 \$44,232	\$21,786.8 \$1,743.74 \$3,778 \$45,337	\$22,341.8 \$1,787.34 \$3,873 \$46,471	\$22,900.3 \$1,832.02 \$3,969 \$47,633	\$23,472.8 \$1,877.82 \$4,069 \$48,923	\$24,059.6 \$1,924.77 \$4,170 \$50,044	\$24,651.1 \$1,972.89 \$4,275 \$51,295	\$25,277.6 \$2,022.21 \$4,381 \$52,577	\$25,909.6 \$2,072.77 \$4,491 \$53,892	\$26,573.9 \$2,124.58 \$4,603 \$55,239	\$27,221.3 \$2,177.70 \$4,718 \$56,620	\$27,901.8 \$2,232.14 \$4,836 \$58,036	\$28,599.3 \$2,287.94 \$4,957 \$59,481	\$29,314.3 \$2,345.14 \$5,081 \$60,974	\$30,047.2 \$2,403.78 \$5,208 \$62,498	
152		Hourly Bi-weekly Monthly Annual	\$20,954.0 \$1,676.32 \$3,632 \$43,584	\$21,477.9 \$1,718.23 \$3,723 \$44,674	\$22,014.8 \$1,761.18 \$3,816 \$45,791	\$22,565.2 \$1,805.22 \$3,911 \$46,936	\$23,129.3 \$1,849.34 \$4,009 \$48,109	\$23,707.5 \$1,896.60 \$4,109 \$49,312	\$24,300.2 \$1,944.02 \$4,212 \$50,544	\$24,907.7 \$1,992.62 \$4,317 \$51,808	\$25,530.4 \$2,042.43 \$4,425 \$53,103	\$26,186.7 \$2,093.50 \$4,536 \$54,431	\$26,829.9 \$2,146.83 \$4,649 \$55,792	\$27,493.5 \$2,199.46 \$4,766 \$57,186	\$28,280.8 \$2,254.46 \$4,885 \$58,616	\$28,885.3 \$2,310.82 \$5,007 \$60,081	\$29,607.5 \$2,368.60 \$5,132 \$61,584	\$30,347.6 \$2,427.81 \$5,260 \$63,123	
153		Hourly Bi-weekly Monthly Annual	\$21,163.5 \$1,693.08 \$3,668 \$44,020	\$21,692.6 \$1,735.41 \$3,760 \$45,121	\$22,230.0 \$1,778.80 \$3,854 \$46,249	\$22,790.8 \$1,823.26 \$3,950 \$47,405	\$23,360.6 \$1,868.85 \$4,049 \$48,590	\$23,944.6 \$1,915.57 \$4,150 \$49,805	\$24,543.2 \$1,963.46 \$4,254 \$51,050	\$25,156.8 \$2,012.54 \$4,361 \$52,326	\$25,785.7 \$2,062.86 \$4,470 \$53,634	\$26,430.4 \$2,114.43 \$4,581 \$54,975	\$27,091.1 \$2,167.29 \$4,696 \$56,350	\$27,684.4 \$2,221.47 \$4,813 \$57,768	\$28,462.6 \$2,277.01 \$4,934 \$59,202	\$29,174.2 \$2,333.94 \$5,057 \$60,682	\$29,903.5 \$2,392.28 \$5,183 \$62,199	\$30,651.1 \$2,452.09 \$5,313 \$63,764	
154		Hourly Bi-weekly Monthly Annual	\$21,375.2 \$1,710.02 \$3,705 \$44,460	\$21,909.6 \$1,752.77 \$3,798 \$45,572	\$22,457.3 \$1,796.58 \$3,893 \$46,711	\$23,018.7 \$1,841.50 \$3,990 \$47,879	\$23,594.2 \$1,887.54 \$4,090 \$49,076	\$24,184.1 \$1,934.73 \$4,192 \$50,303	\$24,787.7 \$1,983.10 \$4,297 \$51,560	\$25,408.4 \$2,032.67 \$4,404 \$52,849	\$26,043.6 \$2,083.49 \$4,514 \$54,171	\$26,694.7 \$2,135.58 \$4,627 \$55,525	\$27,362.0 \$2,188.96 \$4,743 \$56,913	\$28,046.1 \$2,243.69 \$4,861 \$58,336	\$28,747.2 \$2,299.78 \$4,993 \$59,794	\$29,465.9 \$2,357.27 \$5,107 \$61,289	\$30,202.6 \$2,416.21 \$5,235 \$62,821	\$30,957.6 \$2,476.61 \$5,366 \$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 N-1	Step M-2	Step M-3
155	Suprv Cde Compliance Off Annl Shlr Suprv Eng Tech II	Hourly Bi-weekly Monthly Annual	\$21,589 \$1,727.11 \$3,742 \$44,905	\$22,128 \$1,770.30 \$3,836 \$46,028	\$22,689 \$1,814.55 \$3,932 \$47,178	\$23,249 \$1,859.91 \$4,030 \$48,358	\$23,831 \$1,906.41 \$4,131 \$49,567	\$24,429 \$1,954.07 \$4,234 \$50,806	\$25,036 \$2,002.92 \$4,340 \$52,076	\$25,625 \$2,063.00 \$4,448 \$53,378	\$26,304 \$2,104.32 \$4,559 \$54,712	\$26,961 \$2,156.93 \$4,673 \$56,080	\$27,637 \$2,210.86 \$4,790 \$57,482	\$28,326 \$2,266.13 \$4,910 \$58,919	\$29,037 \$2,322.78 \$5,033 \$60,392	\$29,766 \$2,380.85 \$5,159 \$61,902	\$30,504 \$2,440.37 \$5,287 \$63,450	\$31,267 \$2,501.38 \$5,420 \$65,036
156		Hourly Bi-weekly Monthly Annual	\$21,804 \$1,744.38 \$3,780 \$45,354	\$22,349 \$1,787.99 \$3,874 \$46,488	\$22,907 \$1,832.70 \$3,971 \$47,650	\$23,481 \$1,878.51 \$4,070 \$48,841	\$24,064 \$1,925.47 \$4,172 \$50,062	\$24,672 \$1,973.62 \$4,276 \$51,314	\$25,269 \$2,022.95 \$4,383 \$52,597	\$25,919 \$2,073.53 \$4,493 \$53,912	\$26,567 \$2,125.37 \$4,605 \$55,259	\$27,231 \$2,178.50 \$4,720 \$56,641	\$27,912 \$2,232.66 \$4,838 \$58,057	\$28,608 \$2,286.78 \$4,959 \$59,508	\$29,321 \$2,346.61 \$5,083 \$60,996	\$30,052 \$2,404.66 \$5,210 \$62,521	\$30,806 \$2,464.77 \$5,340 \$64,084	\$31,579 \$2,526.39 \$5,474 \$65,686
157		Hourly Bi-weekly Monthly Annual	\$22,029 \$1,761.83 \$3,817 \$45,808	\$22,574 \$1,805.87 \$3,914 \$46,953	\$23,137 \$1,851.02 \$4,011 \$48,127	\$23,716 \$1,897.30 \$4,111 \$49,330	\$24,309 \$1,944.73 \$4,214 \$50,563	\$24,919 \$1,993.35 \$4,319 \$51,827	\$25,538 \$2,043.18 \$4,427 \$53,123	\$26,178 \$2,094.26 \$4,538 \$54,751	\$26,867 \$2,146.62 \$4,651 \$55,812	\$27,503 \$2,200.28 \$4,767 \$57,207	\$28,181 \$2,235.29 \$4,886 \$58,638	\$28,911 \$2,281.67 \$5,009 \$60,104	\$29,685 \$2,331.57 \$5,134 \$61,605	\$30,508 \$2,428.70 \$5,262 \$63,146	\$31,177 \$2,489.42 \$5,394 \$64,725	\$31,697 \$2,551.66 \$5,529 \$66,343
158		Hourly Bi-weekly Monthly Annual	\$22,241 \$1,779.45 \$3,855 \$46,266	\$22,792 \$1,823.94 \$3,952 \$47,422	\$23,362 \$1,869.54 \$4,051 \$48,608	\$23,954 \$1,916.27 \$4,152 \$49,823	\$24,552 \$1,964.18 \$4,256 \$51,069	\$25,160 \$2,013.28 \$4,371 \$53,654	\$25,792 \$2,063.62 \$4,471 \$55,995	\$26,441 \$2,115.21 \$4,583 \$58,045	\$27,188 \$2,168.09 \$4,698 \$59,224	\$27,926 \$2,222.29 \$4,815 \$57,779	\$28,715 \$2,277.74 \$4,935 \$59,224	\$29,549 \$2,334.79 \$5,059 \$60,705	\$29,415 \$2,392.16 \$5,185 \$62,222	\$30,289 \$2,452.99 \$5,315 \$63,778	\$31,117 \$2,514.31 \$5,448 \$65,372	\$31,732 \$2,577.17 \$5,564 \$67,006
159		Hourly Bi-weekly Monthly Annual	\$22,465 \$1,797.24 \$3,894 \$46,728	\$23,027 \$1,842.18 \$3,991 \$47,897	\$23,602 \$1,886.22 \$4,091 \$49,094	\$24,192 \$1,935.43 \$4,193 \$50,321	\$24,777 \$1,983.82 \$4,298 \$51,579	\$25,372 \$2,033.42 \$4,406 \$52,869	\$26,001 \$2,084.25 \$4,516 \$55,545	\$26,674 \$2,136.36 \$4,629 \$58,357	\$27,391 \$2,189.77 \$4,744 \$59,934	\$28,221 \$2,244.51 \$4,863 \$58,357	\$29,101 \$2,300.62 \$4,985 \$59,816	\$29,926 \$2,358.14 \$5,109 \$61,312	\$30,796 \$2,417.09 \$5,237 \$62,844	\$31,728 \$2,477.52 \$5,368 \$64,415	\$32,606 \$2,538.46 \$5,502 \$66,026	\$33,462 \$2,602.94 \$5,640 \$67,677
160	Accountant Executive Assistant Fac. Maint. Supr. Deputy Town Clerk/ Mgmt. Analyst	Hourly Bi-weekly Monthly Annual	\$22,692 \$1,815.22 \$3,933 \$47,196	\$23,254 \$1,860.59 \$4,031 \$48,375	\$23,839 \$1,907.11 \$4,132 \$49,585	\$24,438 \$1,954.78 \$4,235 \$50,824	\$25,047 \$2,003.66 \$4,341 \$52,095	\$25,679 \$2,053.75 \$4,450 \$53,397	\$26,337 \$2,105.10 \$4,561 \$54,732	\$27,045 \$2,157.72 \$4,675 \$56,101	\$27,798 \$2,211.66 \$4,792 \$57,503	\$28,584 \$2,266.95 \$4,912 \$58,941	\$29,415 \$2,323.63 \$5,035 \$60,414	\$29,291 \$2,338.12 \$5,160 \$61,925	\$30,158 \$2,441.26 \$5,289 \$63,473	\$31,278 \$2,502.30 \$5,422 \$66,050	\$32,066 \$2,564.85 \$5,557 \$66,686	\$32,862 \$2,628.98 \$5,696 \$68,353
161		Hourly Bi-weekly Monthly Annual	\$22,917 \$1,833.37 \$3,972 \$47,668	\$23,490 \$1,879.20 \$4,072 \$48,859	\$24,073 \$1,926.18 \$4,173 \$50,081	\$24,673 \$1,974.34 \$4,278 \$51,333	\$25,292 \$2,023.70 \$4,386 \$52,616	\$25,926 \$2,074.29 \$4,494 \$55,931	\$26,586 \$2,126.14 \$4,607 \$58,280	\$27,282 \$2,179.30 \$4,722 \$59,662	\$28,015 \$2,233.78 \$4,840 \$58,078	\$28,789 \$2,289.62 \$4,961 \$59,530	\$29,605 \$2,346.86 \$5,085 \$61,018	\$29,464 \$2,358.14 \$5,212 \$62,544	\$30,292 \$2,405.84 \$5,342 \$64,108	\$31,291 \$2,477.52 \$5,476 \$66,710	\$32,129 \$2,552.59 \$5,631 \$68,027	\$32,981 \$2,628.98 \$5,781 \$69,037
162		Hourly Bi-weekly Monthly Annual	\$23,146 \$1,851.70 \$4,012 \$48,144	\$23,724 \$1,897.99 \$4,112 \$49,348	\$24,318 \$1,945.44 \$4,215 \$50,582	\$24,928 \$1,994.08 \$4,321 \$51,846	\$25,549 \$2,043.93 \$4,429 \$53,142	\$26,187 \$2,095.03 \$4,539 \$54,471	\$26,842 \$2,147.41 \$4,653 \$56,833	\$27,516 \$2,201.09 \$4,769 \$57,228	\$28,221 \$2,256.12 \$4,888 \$58,659	\$28,965 \$2,312.52 \$5,010 \$60,126	\$29,749 \$2,370.34 \$5,136 \$61,629	\$30,569 \$2,429.59 \$5,264 \$63,169	\$31,424 \$2,490.33 \$5,396 \$64,749	\$31,907 \$2,552.59 \$5,531 \$66,367	\$32,705 \$2,616.41 \$5,669 \$68,027	\$33,527 \$2,681.82 \$5,811 \$69,727
163		Hourly Bi-weekly Monthly Annual	\$23,377 \$1,870.22 \$4,052 \$48,626	\$23,962 \$1,916.98 \$4,153 \$49,841	\$24,561 \$1,964.90 \$4,257 \$51,087	\$25,175 \$2,014.02 \$4,364 \$52,365	\$25,804 \$2,064.37 \$4,473 \$53,674	\$26,447 \$2,115.98 \$4,585 \$55,015	\$27,110 \$2,168.88 \$4,699 \$56,391	\$27,888 \$2,223.10 \$4,817 \$57,801	\$28,706 \$2,278.68 \$4,937 \$59,246	\$29,565 \$2,335.55 \$5,061 \$60,727	\$29,465 \$2,394.04 \$5,187 \$62,245	\$30,369 \$2,405.84 \$5,317 \$63,901	\$31,224 \$2,477.52 \$5,450 \$65,396	\$32,129 \$2,552.59 \$5,585 \$67,031	\$32,981 \$2,628.98 \$5,726 \$68,707	\$33,821 \$2,708.63 \$5,869 \$70,424
164		Hourly Bi-weekly Monthly Annual	\$23,611 \$1,888.92 \$4,093 \$49,112	\$24,201 \$1,936.14 \$4,195 \$50,340	\$24,806 \$1,984.54 \$4,300 \$51,598	\$25,427 \$2,034.16 \$4,407 \$52,888	\$26,067 \$2,085.02 \$4,518 \$54,210	\$26,724 \$2,137.14 \$4,630 \$55,566	\$27,412 \$2,190.57 \$4,746 \$58,955	\$28,142 \$2,245.34 \$4,865 \$59,838	\$28,915 \$2,301.46 \$4,987 \$61,334	\$29,731 \$2,359.00 \$5,111 \$62,867	\$30,599 \$2,417.98 \$5,239 \$64,439	\$31,519 \$2,478.42 \$5,370 \$66,050	\$32,404 \$2,540.38 \$5,504 \$67,701	\$33,224 \$2,603.90 \$5,642 \$69,394	\$34,086 \$2,668.99 \$5,783 \$71,129	\$34,985 \$2,735.72 \$5,927 \$73,624

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 N-1	Step N-2	Step N-3	
165		Hourly	\$23,847.6	\$24,438	\$25,054.9	\$25,691.3	\$26,323.3	\$26,981.4	\$27,659.9	\$28,347.3	\$29,056.0	\$29,782.4	\$30,527.0	\$31,291.0	\$32,072.4	\$32,874.2	\$33,696.1	\$34,538.5	
		Bi-weekly	\$1,907.81	\$1,965.50	\$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	\$2,565.78	\$2,629.94	\$2,695.69	\$2,763.08	
		Monthly	\$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	\$6,136	
		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	\$24,086.1	\$24,682	\$25,305.4	\$25,938.1	\$26,566.5	\$27,251.2	\$27,932.5	\$28,630.6	\$29,346.6	\$30,080.2	\$30,832.2	\$31,603.0	\$32,393.1	\$33,202.9	\$34,033.0	\$34,883.8	\$2,790.70
		Bi-weekly	\$1,926.69	\$1,975.05	\$2,024.43	\$2,075.05	\$2,126.92	\$2,180.10	\$2,234.60	\$2,290.46	\$2,347.73	\$2,406.58	\$2,466.58	\$2,527.45	\$2,589.15	\$2,652.62	\$2,717.84	\$2,784.81	\$6,447
		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	\$72,558
		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	\$72,558
167		Hourly	\$24,327.0	\$24,935.1	\$25,568.5	\$26,197.5	\$26,862.4	\$27,523.7	\$28,211.8	\$28,917.1	\$29,640.0	\$30,381.0	\$31,140.6	\$31,919.1	\$32,717.0	\$33,535.0	\$34,373.3	\$35,232.7	\$2,816.62
		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	\$6,107
		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	\$73,284
		Annual	\$50,600	\$51,885	\$53,162	\$54,491	\$55,863	\$57,249	\$58,681	\$60,148	\$61,651	\$63,193	\$64,772	\$66,392	\$68,051	\$69,753	\$71,497	\$73,284	\$73,284
168		Hourly	\$24,570.2	\$25,184.5	\$25,814.1	\$26,459.4	\$27,120.9	\$27,798.8	\$28,493.9	\$29,206.3	\$29,936.4	\$30,684.8	\$31,452.0	\$32,238.3	\$33,044.2	\$33,870.3	\$34,717.1	\$35,585.0	\$2,846.80
		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	\$6,168
		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	\$74,017
		Annual	\$51,105	\$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	\$74,017
169		Hourly	\$24,815.9	\$25,436.3	\$26,072.2	\$26,724.0	\$27,392.1	\$28,076.9	\$28,778.9	\$29,498.3	\$30,235.8	\$30,991.7	\$31,766.5	\$32,560.6	\$33,374.7	\$34,209.0	\$35,064.2	\$35,940.9	\$2,875.27
		Bi-weekly	\$1,985.27	\$2,034.90	\$2,085.78	\$2,137.92	\$2,191.37	\$2,246.15	\$2,302.31	\$2,359.88	\$2,418.86	\$2,479.34	\$2,541.32	\$2,604.85	\$2,669.98	\$2,736.72	\$2,805.14	\$2,875.27	\$6,230
		Monthly	\$4,301	\$4,408	\$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	\$74,757
		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	\$74,757
170	Pub Wrk Supr	Hourly	\$25,064.1	\$25,690.7	\$26,333.0	\$26,991.3	\$27,662.1	\$28,357.7	\$29,066.7	\$29,793.3	\$30,538.1	\$31,301.6	\$32,084.1	\$32,886.2	\$33,708.4	\$34,551.1	\$35,414.9	\$36,300.3	\$2,904.02
	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	\$2,903.06	\$6,292
	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	\$75,505
		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	\$75,505
171		Hourly	\$25,314.7	\$25,947.6	\$26,596.3	\$27,261.2	\$27,942.7	\$28,641.3	\$29,357.3	\$30,091.3	\$30,843.5	\$31,614.6	\$32,405.0	\$33,215.1	\$34,045.5	\$34,896.6	\$35,769.0	\$36,663.3	\$2,933.06
		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	\$2,528.17	\$2,592.40	\$2,659.21	\$2,728.64	\$2,799.73	\$2,872.52	\$2,948.06	\$6,355
		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	\$76,260
		Annual	\$52,655	\$53,971	\$55,320	\$56,703	\$58,121	\$59,574	\$61,063	\$62,590	\$64,159	\$65,768	\$67,402	\$69,087	\$70,815	\$72,585	\$74,400	\$76,260	\$76,260
172		Hourly	\$25,567.9	\$26,207.1	\$26,862.2	\$27,533.8	\$28,222.1	\$28,927.7	\$29,650.9	\$30,392.2	\$31,152.0	\$31,930.8	\$32,729.0	\$33,547.3	\$34,385.9	\$35,245.6	\$36,126.7	\$37,029.9	\$2,962.39
		Bi-weekly	\$2,045.43	\$2,095.57	\$2,146.98	\$2,200.70	\$2,257.77	\$2,318.22	\$2,381.38	\$2,447.16	\$2,514.66	\$2,584.06	\$2,656.32	\$2,731.48	\$2,809.57	\$2,890.61	\$2,972.61	\$3,056.68	\$6,419
		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	\$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	\$77,022
173		Hourly	\$25,823.5	\$26,469.1	\$27,130.9	\$27,809.1	\$28,504.4	\$29,217.0	\$29,947.4	\$30,696.1	\$31,463.5	\$32,250.1	\$33,056.3	\$33,882.7	\$34,729.8	\$35,598.0	\$36,486.8	\$37,400.2	\$2,992.02
		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	\$6,483
		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	\$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	\$77,792
174		Hourly	\$25,081.8	\$25,733.8	\$26,402.2	\$27,087.2	\$27,798.4	\$28,524.9	\$29,267.9	\$30,027.4	\$30,803.3	\$31,595.4	\$32,403.6	\$33,227.0	\$34,066.5	\$34,922.0	\$35,794.4	\$36,683.6	\$2,948.23
		Bi-weekly	\$2,006.54	\$2,058.54	\$2,111.81	\$2,166.36	\$2,223.15	\$2,281.18	\$2,340.46	\$2,400.99	\$2,462.78	\$2,525.82	\$2,590.11	\$2,655.65	\$2,722.44	\$2,790.48	\$2,860.78	\$2,932.34	\$6,548
		Monthly	\$4,321	\$4,434	\$4,549	\$4,666	\$4,784	\$4,904	\$5,026	\$5,150	\$5,276	\$5,404	\$5,534	\$5,666	\$5,800	\$5,936	\$6,074	\$6,214	\$6,214
		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	\$78,570

Range	Title	Pay Period	Step A	Step B	Step C	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	\$26,942.6	\$27,001.2	\$27,672.0	\$28,388.1	\$29,077.3	\$29,804.2	\$30,549.3	\$31,313.1	\$32,095.9	\$32,898.3	\$33,720.8	\$34,563.6	\$35,427.9	\$36,313.6	\$37,221.4	\$38,151.9	\$39,104.8
	Asso Plnrr	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	\$3,128.38
	Pub Wrk Insp	Monthly	\$4,566	\$4,680	\$4,797	\$4,917	\$5,040	\$5,166	\$5,295	\$5,428	\$5,563	\$5,695	\$5,845	\$5,991	\$6,141	\$6,294	\$6,452	\$6,613	\$6,778
		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	\$81,336
176		Hourly	\$26,600.0	\$27,271.2	\$27,963.0	\$28,651.8	\$29,368.1	\$30,102.3	\$30,854.8	\$31,626.2	\$32,416.9	\$33,227.3	\$34,058.0	\$34,909.4	\$35,782.1	\$36,676.7	\$37,593.6	\$38,533.5	\$39,496.8
		Bi-weekly	\$2,128.48	\$2,191.70	\$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	\$3,159.70
		Monthly	\$4,612	\$4,727	\$4,845	\$4,966	\$5,090	\$5,218	\$5,348	\$5,482	\$5,619	\$5,759	\$5,902	\$6,051	\$6,202	\$6,357	\$6,516	\$6,679	\$6,844
		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	\$82,151
177		Hourly	\$27,543.9	\$27,975.1	\$28,425.0	\$28,893.8	\$29,391.5	\$29,918.1	\$30,473.6	\$31,058.1	\$31,671.6	\$32,314.1	\$32,985.6	\$33,685.1	\$34,412.6	\$35,167.1	\$35,949.6	\$36,760.1	\$37,608.6
		Bi-weekly	\$2,192.77	\$2,260.51	\$2,329.60	\$2,400.16	\$2,472.24	\$2,545.92	\$2,621.30	\$2,698.47	\$2,777.34	\$2,857.80	\$2,939.95	\$3,023.79	\$3,109.32	\$3,196.54	\$3,285.44	\$3,376.01	\$3,468.24
		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	\$6,744	\$6,910
		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	\$82,971
178		Hourly	\$27,140.8	\$27,819.3	\$28,514.8	\$29,227.7	\$29,968.4	\$30,737.3	\$31,534.6	\$32,359.4	\$33,211.7	\$34,091.6	\$34,999.1	\$35,933.2	\$36,893.1	\$37,879.0	\$38,891.1	\$39,929.4	\$40,994.0
		Bi-weekly	\$2,171.26	\$2,249.54	\$2,329.18	\$2,410.22	\$2,493.07	\$2,577.66	\$2,663.99	\$2,752.07	\$2,841.90	\$2,933.57	\$3,027.00	\$3,122.19	\$3,219.00	\$3,317.44	\$3,417.51	\$3,519.21	\$3,622.54
		Monthly	\$4,704	\$4,922	\$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	\$6,811	\$6,977
		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	\$81,751	\$83,776
179		Hourly	\$27,412.2	\$28,097.5	\$28,800.0	\$29,520.0	\$30,258.0	\$31,014.4	\$31,789.8	\$32,584.5	\$33,399.1	\$34,234.1	\$35,089.0	\$35,964.0	\$36,859.3	\$37,775.2	\$38,711.9	\$39,670.1	\$40,650.4
		Bi-weekly	\$2,192.98	\$2,271.26	\$2,351.40	\$2,433.44	\$2,517.44	\$2,603.44	\$2,691.44	\$2,781.44	\$2,873.44	\$2,967.44	\$3,063.44	\$3,161.44	\$3,261.44	\$3,363.44	\$3,467.44	\$3,573.44	\$3,681.44
		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	\$7,052
		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	\$84,640
180	Sr. Mngmt Analyst	Hourly	\$27,663.3	\$28,378.5	\$29,122.0	\$29,894.0	\$30,694.0	\$31,522.0	\$32,377.0	\$33,259.0	\$34,168.0	\$35,103.0	\$36,064.0	\$37,051.0	\$38,064.0	\$39,103.0	\$40,168.0	\$41,259.0	\$42,377.0
	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	\$3,288.00
		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	\$7,122
		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	\$85,484
181		Hourly	\$27,963.2	\$28,682.3	\$29,425.0	\$30,191.0	\$30,980.0	\$31,792.0	\$32,628.0	\$33,498.0	\$34,391.0	\$35,307.0	\$36,246.0	\$37,217.0	\$38,220.0	\$39,255.0	\$40,322.0	\$41,421.0	\$42,543.0
		Bi-weekly	\$2,237.06	\$2,292.96	\$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	\$3,239.83	\$3,320.60
		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	\$7,194
		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	\$86,344
182		Hourly	\$28,242.8	\$28,948.9	\$29,678.0	\$30,431.0	\$31,201.0	\$31,988.0	\$32,792.0	\$33,623.0	\$34,481.0	\$35,366.0	\$36,278.0	\$37,217.0	\$38,183.0	\$39,176.0	\$40,196.0	\$41,243.0	\$42,317.0
		Bi-weekly	\$2,259.42	\$2,315.91	\$2,373.81	\$2,433.15	\$2,494.00	\$2,556.34	\$2,620.24	\$2,686.75	\$2,754.90	\$2,824.80	\$2,896.45	\$2,969.86	\$3,045.00	\$3,121.85	\$3,200.30	\$3,280.45	\$3,362.20
		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	\$7,266
		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	\$87,204
183		Hourly	\$28,525.3	\$29,238.4	\$29,969.0	\$30,717.6	\$31,493.2	\$32,296.4	\$33,127.0	\$33,985.0	\$34,869.0	\$35,779.0	\$36,715.0	\$37,677.0	\$38,665.0	\$39,679.0	\$40,719.0	\$41,795.0	\$42,897.0
		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	\$2,849.83	\$2,921.18	\$2,994.21	\$3,069.00	\$3,145.79	\$3,224.44	\$3,305.05	\$3,387.50
		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	\$7,338
		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	\$88,078
184		Hourly	\$28,810.5	\$29,530.8	\$30,265.0	\$31,014.0	\$31,787.0	\$32,585.0	\$33,408.0	\$34,256.0	\$35,130.0	\$36,030.0	\$36,956.0	\$37,908.0	\$38,887.0	\$39,893.0	\$40,926.0	\$41,987.0	\$43,076.0
		Bi-weekly	\$2,304.54	\$2,362.46	\$2,421.52	\$2,481.71	\$2,543.00	\$2,605.34	\$2,668.75	\$2,733.20	\$2,798.70	\$2,865.30	\$2,933.00	\$3,001.80	\$3,071.70	\$3,142.70	\$3,214.80	\$3,288.00	\$3,362.30
		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	\$7,414
		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	\$80,584	\$82,584	\$84,624	\$86,704	\$88,824

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	\$87,656
186		Hourly	\$29,3896	\$30,1243	\$30,8775	\$31,6484	\$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	\$2,494,30	\$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	\$63,295	\$64,887	\$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	\$39,7319	\$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	\$3,258,87	\$3,339,32	\$3,422,80	\$3,508,38
		Monthly	\$5,248	\$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	\$62,963	\$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	Annml 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	\$42,1588	\$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
91		Hourly	\$30,8888	\$31,6510	\$32,4525	\$33,2838	\$34,1454	\$35,0378	\$35,9615	\$36,9170	\$37,9042	\$38,9113	\$39,9356	\$40,9862	\$42,0644	\$43,1707	\$44,3055	\$45,4698
		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	\$3,576,90
		Monthly	\$5,488	\$5,648	\$5,825	\$5,966	\$6,109	\$6,258	\$6,412	\$6,571	\$6,734	\$6,901	\$7,072	\$7,247	\$7,426	\$7,609	\$7,796	\$7,987
		Annual	\$64,249	\$65,955	\$67,701	\$69,489	\$71,321	\$73,197	\$75,118	\$77,084	\$79,096	\$81,154	\$83,258	\$85,409	\$87,607	\$89,853	\$92,147	\$94,488
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	\$3,116,95	\$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	\$7,528	\$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	\$92,605	\$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	\$32,143.00	\$32,948.65	\$33,770.02	\$34,614.55	\$35,479.88	\$36,368.98	\$37,276.00	\$38,207.99	\$39,163.91	\$40,142.22	\$41,145.77	\$42,174.44	\$43,228.77	\$44,309.55	\$45,417.22	\$46,552.66	
		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	\$3,373.91	\$3,458.30	\$3,544.76	\$3,633.38	\$3,724.21	\$3,817.21
		Monthly	\$5,571.44	\$5,654.85	\$5,741.24	\$5,830.40	\$5,922.33	\$6,017.04	\$6,114.40	\$6,213.44	\$6,314.24	\$6,416.88	\$6,521.33	\$6,627.56	\$6,735.52	\$6,845.24	\$6,956.71	\$7,070.00	\$7,186.11
196		Hourly	\$32,464.44	\$33,270.60	\$34,107.99	\$34,966.06	\$35,834.66	\$36,713.68	\$37,603.04	\$38,502.75	\$39,422.81	\$40,364.22	\$41,327.00	\$42,311.25	\$43,317.08	\$44,344.50	\$45,393.61	\$46,464.42	\$47,557.04
		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	\$3,243.48	\$3,324.54	\$3,407.69	\$3,492.98	\$3,580.20	\$3,669.71	\$3,761.45	\$3,855.61
		Monthly	\$5,627.15	\$5,708.16	\$5,791.24	\$5,876.40	\$5,963.63	\$6,052.94	\$6,144.40	\$6,238.00	\$6,333.75	\$6,431.68	\$6,531.78	\$6,633.99	\$6,738.28	\$6,844.72	\$6,953.36	\$7,064.16	\$7,177.16
197		Hourly	\$32,789.11	\$33,608.88	\$34,449.00	\$35,310.22	\$36,193.30	\$37,099.15	\$38,028.68	\$38,981.89	\$39,958.78	\$40,960.36	\$41,987.64	\$43,040.64	\$44,120.38	\$45,226.88	\$46,360.16	\$47,521.24	\$48,700.13
		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	\$3,615.96	\$3,706.31	\$3,798.96	\$3,893.91
		Monthly	\$5,683.13	\$5,828.40	\$5,971.84	\$6,112.40	\$6,251.28	\$6,388.56	\$6,524.24	\$6,658.32	\$6,790.78	\$6,921.60	\$7,050.88	\$7,178.64	\$7,304.92	\$7,429.76	\$7,553.16	\$7,675.12	\$7,795.64
198		Hourly	\$33,116.99	\$33,944.99	\$34,783.55	\$35,633.00	\$36,503.66	\$37,395.84	\$38,309.85	\$39,246.00	\$40,204.51	\$41,185.68	\$42,189.62	\$43,216.64	\$44,266.95	\$45,340.76	\$46,438.28	\$47,559.71	\$48,705.16
		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	\$3,836.90	\$3,933.48
		Monthly	\$5,740.05	\$5,884.38	\$6,031.16	\$6,180.52	\$6,332.64	\$6,487.52	\$6,645.28	\$6,805.92	\$6,969.44	\$7,135.84	\$7,305.12	\$7,477.36	\$7,652.56	\$7,830.72	\$8,011.84	\$8,195.92	\$8,382.96
199		Hourly	\$33,448.11	\$34,284.33	\$35,141.14	\$36,020.00	\$36,920.55	\$37,843.33	\$38,788.96	\$39,757.19	\$40,748.51	\$41,772.44	\$42,829.40	\$43,918.93	\$45,041.46	\$46,197.42	\$47,386.25	\$48,608.38	\$49,864.13
		Bi-weekly	\$2,675.85	\$2,742.74	\$2,811.31	\$2,881.31	\$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	\$3,972.24
		Monthly	\$5,798.55	\$5,943.48	\$6,091.84	\$6,243.36	\$6,400.00	\$6,561.84	\$6,728.96	\$6,897.52	\$7,067.64	\$7,239.32	\$7,412.64	\$7,587.72	\$7,764.56	\$7,943.16	\$8,123.60	\$8,305.88	\$8,489.96
200		Hourly	\$33,782.22	\$34,627.22	\$35,492.28	\$36,380.02	\$37,289.99	\$38,221.99	\$39,177.75	\$40,159.99	\$41,169.40	\$42,206.80	\$43,272.10	\$44,366.30	\$45,489.40	\$46,642.40	\$47,825.40	\$49,038.40	\$50,281.40
		Bi-weekly	\$2,702.61	\$2,770.18	\$2,839.42	\$2,910.42	\$2,983.18	\$3,057.75	\$3,134.20	\$3,212.65	\$3,293.86	\$3,377.18	\$3,462.80	\$3,550.90	\$3,641.60	\$3,734.90	\$3,830.90	\$3,929.70	\$4,031.30
		Monthly	\$5,856.00	\$6,002.00	\$6,150.00	\$6,300.00	\$6,452.00	\$6,606.00	\$6,762.00	\$6,919.00	\$7,078.00	\$7,239.00	\$7,402.00	\$7,567.00	\$7,734.00	\$7,903.00	\$8,074.00	\$8,247.00	\$8,422.00
201		Hourly	\$34,120.04	\$34,973.34	\$35,847.78	\$36,744.00	\$37,662.66	\$38,604.11	\$39,569.92	\$40,559.59	\$41,574.64	\$42,614.78	\$43,680.72	\$44,773.16	\$45,892.71	\$47,039.08	\$48,212.90	\$49,414.80	\$50,645.50
		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	\$3,409.94	\$3,497.30	\$3,588.06	\$3,681.33	\$3,777.20	\$3,875.78	\$3,977.16	\$4,081.44
		Monthly	\$5,914.00	\$6,062.00	\$6,212.00	\$6,364.00	\$6,518.00	\$6,674.00	\$6,832.00	\$6,992.00	\$7,154.00	\$7,318.00	\$7,484.00	\$7,652.00	\$7,822.00	\$7,994.00	\$8,168.00	\$8,344.00	\$8,522.00
202		Hourly	\$34,461.66	\$35,323.22	\$36,206.22	\$37,111.44	\$38,039.32	\$38,990.49	\$39,964.49	\$40,961.44	\$41,981.99	\$43,026.80	\$44,096.48	\$45,191.64	\$46,312.96	\$47,460.16	\$48,633.96	\$49,835.04	\$51,065.00
		Bi-weekly	\$2,756.93	\$2,825.96	\$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	\$3,896.47	\$3,995.80	\$4,097.88
		Monthly	\$5,973.00	\$6,123.00	\$6,276.00	\$6,433.00	\$6,593.00	\$6,756.00	\$6,921.00	\$7,088.00	\$7,258.00	\$7,430.00	\$7,604.00	\$7,781.00	\$7,960.00	\$8,141.00	\$8,324.00	\$8,509.00	\$8,696.00
203		Hourly	\$34,806.22	\$35,676.44	\$36,568.33	\$37,482.55	\$38,419.66	\$39,380.11	\$40,364.46	\$41,373.33	\$42,406.33	\$43,463.44	\$44,545.28	\$45,652.48	\$46,785.68	\$47,945.52	\$49,132.64	\$50,347.68	\$51,591.36
		Bi-weekly	\$2,784.50	\$2,854.11	\$2,925.46	\$3,000.00	\$3,077.57	\$3,158.00	\$3,241.11	\$3,326.44	\$3,414.66	\$3,505.44	\$3,599.44	\$3,696.44	\$3,796.28	\$3,898.80	\$3,999.60	\$4,103.44	\$4,209.28
		Monthly	\$6,033.00	\$6,184.00	\$6,339.00	\$6,497.00	\$6,659.00	\$6,824.00	\$6,992.00	\$7,163.00	\$7,337.00	\$7,514.00	\$7,694.00	\$7,877.00	\$8,062.00	\$8,249.00	\$8,439.00	\$8,632.00	\$8,828.00
204		Hourly	\$35,154.33	\$36,033.22	\$36,934.00	\$37,857.33	\$38,803.66	\$39,773.59	\$40,767.66	\$41,786.44	\$42,830.55	\$43,900.60	\$44,997.33	\$46,121.44	\$47,272.64	\$48,450.64	\$49,655.92	\$50,889.96	\$52,153.44
		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	\$3,690.00	\$3,782.29	\$3,876.85	\$3,973.77	\$4,073.11	\$4,174.88
		Monthly	\$6,093.00	\$6,246.00	\$6,402.00	\$6,560.00	\$6,720.00	\$6,882.00	\$7,046.00	\$7,212.00	\$7,380.00	\$7,551.00	\$7,724.00	\$7,900.00	\$8,079.00	\$8,260.00	\$8,444.00	\$8,631.00	\$8,820.00

Range	Title	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	\$35,058	\$36,395	\$37,033	\$38,239	\$39,191	\$40,176	\$41,179	\$42,203	\$43,260	\$44,341	\$45,450	\$46,587	\$47,751	\$48,942	\$50,168	\$51,423
	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	\$35,869	\$37,574	\$37,676	\$38,618	\$39,587	\$40,573	\$41,587	\$42,627	\$43,693	\$44,785	\$45,906	\$47,056	\$48,238	\$49,447	\$50,675	\$51,923
	Bi-weekly	\$2,866.87	\$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	\$4,154.96
	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	\$36,219	\$37,125	\$38,053	\$39,004	\$39,976	\$40,971	\$42,003	\$43,058	\$44,130	\$45,232	\$46,364	\$47,523	\$48,712	\$49,920	\$51,172	\$52,467
	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	\$106,448	\$109,110
208	Hourly	\$36,581	\$37,493	\$38,437	\$39,394	\$40,374	\$41,388	\$42,426	\$43,484	\$44,571	\$45,685	\$46,827	\$47,998	\$49,198	\$50,428	\$51,689	\$52,982
	Bi-weekly	\$2,928.54	\$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	\$36,947	\$37,871	\$38,818	\$39,784	\$40,773	\$41,802	\$42,872	\$43,919	\$45,018	\$46,142	\$47,291	\$48,474	\$49,693	\$50,936	\$52,209	\$53,511
	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	\$3,782.51	\$3,876.72	\$3,973.22	\$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	\$8,000	\$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	\$37,310	\$38,249	\$39,202	\$40,163	\$41,140	\$42,138	\$43,159	\$44,188	\$45,218	\$46,263	\$47,324	\$48,391	\$49,474	\$50,572	\$51,694	\$52,841
	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	\$79,580	\$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	\$37,690	\$38,632	\$39,592	\$40,568	\$41,560	\$42,573	\$43,600	\$44,618	\$45,628	\$46,663	\$47,724	\$48,801	\$49,894	\$50,991	\$52,102	\$53,228
	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	\$3,955.22	\$4,053.13	\$4,153.50	\$4,256.42	\$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	\$38,071	\$39,018	\$39,982	\$40,964	\$41,963	\$42,982	\$44,021	\$45,078	\$46,148	\$47,241	\$48,358	\$49,491	\$50,640	\$51,805	\$52,986	\$54,183
	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	\$38,447	\$39,409	\$40,392	\$41,404	\$42,439	\$43,501	\$44,587	\$45,702	\$46,848	\$48,016	\$49,206	\$50,418	\$51,653	\$52,911	\$54,183	\$55,481
	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	\$4,136.53	\$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	\$112,987	\$115,822
214	Hourly	\$38,832	\$39,803	\$40,791	\$41,811	\$42,863	\$43,935	\$45,026	\$46,138	\$47,271	\$48,434	\$49,626	\$50,844	\$52,088	\$53,359	\$54,658	\$55,985
	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	\$7,805	\$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	\$56,8000
		Bi-weekly	\$3,137,64	\$3,216,09	\$3,296,49	\$3,378,80	\$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	\$6,968	\$7,142	\$7,321	\$7,504	\$7,692	\$7,884	\$8,081	\$8,283	\$8,489	\$8,697	\$8,906	\$9,116	\$9,327	\$9,539	\$9,752	\$9,966
		Annual	\$83,618	\$85,679	\$87,851	\$90,048	\$92,269	\$94,606	\$97,059	\$99,536	\$102,038	\$104,564	\$107,114	\$109,689	\$112,291	\$114,919	\$117,572	\$120,249
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	\$3,766,87	\$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	\$9,463	\$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	\$45,2654	\$46,3980	\$47,5590	\$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	\$3,803,64	\$3,899,75	\$3,999,25	\$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	\$103,926	\$106,517	\$109,166	\$111,874	\$114,641	\$117,466	\$120,352
218		Hourly	\$40,4090	\$41,4192	\$42,4547	\$43,5160	\$44,6039	\$45,7190	\$46,8620	\$48,0336	\$49,2344	\$50,4653	\$51,7289	\$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	\$47,3305	\$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	\$48,9980	\$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	\$4,659,54	\$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
		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	\$9,946	\$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	\$42,0487	\$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	\$4,524,28	\$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	\$53,0396	\$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	\$4,038,57	\$4,139,57	\$4,243,16	\$4,349,24	\$4,457,97	\$4,569,42	\$4,683,66	\$4,800,74	\$4,920,77
		Monthly	\$7,352	\$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	\$45,0655	\$46,1932	\$47,3480	\$48,5317	\$49,7450	\$50,9896	\$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	\$4,730,45	\$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 N-1	Step N-2	Step N-3
225		Hourly	\$43,329	\$44,070	\$45,512	\$46,651	\$47,821	\$49,017	\$50,242	\$51,498	\$52,785	\$54,105	\$55,458	\$56,847	\$58,268	\$59,724	\$61,215	\$62,749
		Bi-weekly	\$3,465.91	\$3,525.56	\$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	\$8,089	\$8,327	\$8,699	\$9,089	\$9,496	\$9,926	\$10,381	\$10,853	\$11,343	\$11,851	\$12,377	\$12,921	\$13,484	\$14,066
		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	\$43,751	\$44,851	\$45,972	\$47,126	\$48,297	\$49,507	\$50,748	\$52,019	\$53,313	\$54,646	\$56,028	\$57,451	\$58,915	\$60,419	\$61,972	\$63,574
		Bi-weekly	\$3,500.57	\$3,568.08	\$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	\$8,166	\$8,408	\$8,699	\$9,041	\$9,384	\$9,729	\$10,076	\$10,425	\$10,776	\$11,129	\$11,484	\$11,841	\$12,200	\$12,561
		Annual	\$91,015	\$93,290	\$95,622	\$98,013	\$100,463	\$102,975	\$105,549	\$108,188	\$110,883	\$113,665	\$116,507	\$119,419	\$122,405	\$125,465	\$128,602	\$131,817
227		Hourly	\$44,194	\$45,296	\$46,432	\$47,592	\$48,787	\$50,022	\$51,293	\$52,599	\$53,940	\$55,317	\$56,731	\$58,181	\$59,666	\$61,185	\$62,738	\$64,325
		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	\$7,560	\$7,852	\$8,249	\$8,648	\$9,049	\$9,454	\$9,864	\$10,279	\$10,699	\$11,124	\$11,554	\$11,989	\$12,429	\$12,874	\$13,324	\$13,779
		Annual	\$91,925	\$94,223	\$96,579	\$98,983	\$101,468	\$103,945	\$106,415	\$108,880	\$111,341	\$113,798	\$116,251	\$118,700	\$121,145	\$123,586	\$126,023	\$128,456
228		Hourly	\$44,636	\$45,742	\$46,884	\$48,064	\$49,277	\$50,522	\$51,799	\$53,109	\$54,452	\$55,830	\$57,243	\$58,691	\$60,174	\$61,688	\$63,232	\$64,806
		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	\$4,459.50	\$4,570.82	\$4,684.93	\$4,801.92	\$4,921.89	\$5,044.84	\$5,170.86
		Monthly	\$7,737	\$7,930	\$8,129	\$8,332	\$8,540	\$8,754	\$8,973	\$9,197	\$9,427	\$9,662	\$9,901	\$10,145	\$10,394	\$10,648	\$10,907	\$11,171
		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 Svcs	Hourly	\$45,030	\$46,142	\$47,292	\$48,484	\$49,717	\$50,992	\$52,300	\$53,643	\$55,022	\$56,437	\$57,888	\$59,375	\$60,898	\$62,457	\$64,052	\$65,683
	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	\$4,504.24	\$4,616.98	\$4,732.56	\$4,850.99	\$4,972.27	\$5,098.49	\$5,228.66
	Dir Comm Svcs	Monthly	\$7,814	\$8,010	\$8,210	\$8,415	\$8,625	\$8,840	\$9,060	\$9,285	\$9,515	\$9,750	\$9,990	\$10,235	\$10,485	\$10,740	\$11,000	\$11,265
	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	\$132,496	\$135,811
230		Hourly	\$45,538	\$46,652	\$47,804	\$49,004	\$50,252	\$51,549	\$52,886	\$54,264	\$55,683	\$57,143	\$58,645	\$60,189	\$61,776	\$63,406	\$65,079	\$66,796
		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	\$107,155	\$109,835	\$112,581	\$115,395	\$118,280	\$121,237	\$124,268	\$127,375	\$130,559	\$133,823	\$137,169
231		Hourly	\$46,049	\$47,176	\$48,342	\$49,548	\$50,794	\$52,081	\$53,409	\$54,778	\$56,188	\$57,639	\$59,131	\$60,664	\$62,239	\$63,856	\$65,515	\$67,216
		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	\$8,171	\$8,375	\$8,584	\$8,799	\$9,019	\$9,244	\$9,476	\$9,712	\$9,951	\$10,204	\$10,459	\$10,721	\$10,989	\$11,263	\$11,545	\$11,834
		Annual	\$95,657	\$98,049	\$100,500	\$103,013	\$105,588	\$108,228	\$110,933	\$113,707	\$116,549	\$119,463	\$122,451	\$125,511	\$128,649	\$131,865	\$135,162	\$138,541
232		Hourly	\$46,564	\$47,704	\$48,884	\$50,104	\$51,364	\$52,664	\$54,004	\$55,384	\$56,804	\$58,264	\$59,764	\$61,304	\$62,884	\$64,504	\$66,164	\$67,864
		Bi-weekly	\$3,715.83	\$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	\$47,084	\$48,236	\$49,424	\$50,648	\$51,908	\$53,204	\$54,536	\$55,904	\$57,308	\$58,748	\$60,224	\$61,736	\$63,284	\$64,868	\$66,488	\$68,144
		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	\$47,592	\$48,756	\$49,956	\$51,192	\$52,464	\$53,772	\$55,116	\$56,496	\$57,912	\$59,364	\$60,852	\$62,376	\$63,936	\$65,536	\$67,176	\$68,856
		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	\$11,896
		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 N-1	Step N-2	Step N-3		
235		Hourly	\$47,856.51	\$49,052.93	\$50,249.35	\$51,445.77	\$52,642.19	\$53,838.61	\$55,035.03	\$56,231.45	\$57,427.87	\$58,624.29	\$59,820.71	\$61,017.13	\$62,213.55	\$63,410.00	\$64,606.42	\$65,802.84	\$67,000.00	
		Bi-weekly	\$3,828.52	\$3,924.23	\$4,020.34	\$4,116.45	\$4,212.56	\$4,308.67	\$4,404.78	\$4,500.89	\$4,597.00	\$4,693.11	\$4,789.22	\$4,885.33	\$4,981.44	\$5,077.55	\$5,173.66	\$5,269.77	\$5,365.88	
		Monthly	\$8,295	\$8,503	\$8,711	\$8,919	\$9,127	\$9,335	\$9,543	\$9,751	\$9,959	\$10,167	\$10,375	\$10,583	\$10,791	\$11,000	\$11,208	\$11,416	\$11,624	
		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	\$147,768	
236		Hourly	\$46,335.1	\$49,543.5	\$50,762.0	\$52,016.16	\$53,286.4	\$54,567.7	\$55,850.0	\$57,134.3	\$58,419.6	\$59,705.9	\$60,993.2	\$62,281.5	\$63,570.8	\$64,861.1	\$66,152.4	\$67,444.7	\$68,738.0	\$70,032.3
		Bi-weekly	\$3,866.81	\$3,963.81	\$4,062.56	\$4,161.3	\$4,260.2	\$4,359.1	\$4,458.0	\$4,557.0	\$4,656.0	\$4,755.0	\$4,854.0	\$4,953.0	\$5,052.0	\$5,151.0	\$5,250.0	\$5,349.0	\$5,448.0	\$5,547.0
		Monthly	\$8,378	\$8,588	\$8,802	\$9,022	\$9,248	\$9,479	\$9,716	\$9,959	\$10,207	\$10,456	\$10,706	\$10,957	\$11,209	\$11,462	\$11,716	\$11,971	\$12,227	\$12,484
		Annual	\$100,557	\$103,050	\$105,627	\$108,287	\$110,974	\$113,748	\$116,592	\$119,507	\$122,495	\$125,557	\$128,696	\$131,913	\$135,211	\$138,591	\$142,056	\$145,608	\$149,256	\$152,999
237		Hourly	\$48,184	\$50,039.8	\$51,299.9	\$52,572.1	\$53,856.4	\$55,151.8	\$56,458.2	\$57,775.6	\$59,104.0	\$60,443.4	\$61,793.8	\$63,155.2	\$64,527.6	\$65,901.0	\$67,275.4	\$68,650.8	\$70,027.2	\$71,404.6
		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	\$5,797.58	\$5,942.22
		Monthly	\$8,462	\$8,673	\$8,890	\$9,112	\$9,340	\$9,574	\$9,813	\$10,058	\$10,309	\$10,566	\$10,829	\$11,093	\$11,367	\$11,641	\$11,916	\$12,191	\$12,467	\$12,744
		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	\$136,569	\$139,997	\$143,519	\$147,131	\$150,839	\$154,648
238		Hourly	\$49,306.6	\$51,047	\$52,320.8	\$53,628.8	\$54,972.4	\$56,352.6	\$57,768.5	\$59,216.1	\$60,695.3	\$62,206.2	\$63,748.8	\$65,323.1	\$66,929.1	\$68,566.4	\$70,235.8	\$71,938.2	\$73,674.5	\$75,444.7
		Bi-weekly	\$3,963.98	\$4,063.58	\$4,165.66	\$4,270.24	\$4,377.32	\$4,486.90	\$4,599.08	\$4,713.85	\$4,830.31	\$4,949.46	\$5,071.29	\$5,195.81	\$5,323.02	\$5,453.01	\$5,585.78	\$5,721.32	\$5,859.64	\$6,000.71
		Monthly	\$8,632	\$8,848	\$9,069	\$9,296	\$9,528	\$9,766	\$10,010	\$10,261	\$10,519	\$10,783	\$11,053	\$11,329	\$11,611	\$11,899	\$12,192	\$12,491	\$12,795	\$13,104
		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	\$153,769	\$157,609
239	Dep Twn Mgr	Hourly	\$50,297.7	\$51,555.1	\$52,844.0	\$54,165.1	\$55,519.2	\$56,907.2	\$58,329.9	\$59,787.1	\$61,279.5	\$62,806.4	\$64,369.6	\$65,969.1	\$67,605.8	\$69,276.8	\$70,983.1	\$72,724.8	\$74,502.0	\$76,315.6
		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	\$5,973.27	\$6,122.40
		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	\$12,941	\$13,261
		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	\$155,308	\$159,188
240		Hourly	\$50,807	\$52,070.7	\$53,372.4	\$54,706.8	\$56,074.4	\$57,476.3	\$58,913.2	\$60,386.0	\$61,895.7	\$63,443.1	\$65,029.1	\$66,654.9	\$68,321.2	\$70,029.3	\$71,778.0	\$73,567.8	\$75,398.5	\$77,270.8
		Bi-weekly	\$4,064.06	\$4,165.66	\$4,269.79	\$4,376.54	\$4,486.95	\$4,599.10	\$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	\$6,033.53	\$6,185.21
		Monthly	\$8,805	\$9,026	\$9,251	\$9,483	\$9,720	\$9,963	\$10,212	\$10,467	\$10,729	\$11,000	\$11,272	\$11,554	\$11,842	\$12,138	\$12,442	\$12,755	\$13,077	\$13,408
		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	\$156,862	\$160,784
242		Hourly	\$51,308.7	\$52,591.4	\$53,906.2	\$55,253.8	\$56,635.2	\$58,051.0	\$59,502.3	\$60,989.9	\$62,514.6	\$64,077.5	\$65,669.4	\$67,291.1	\$68,952.3	\$70,653.8	\$72,396.4	\$74,180.8	\$75,996.9	\$77,845.4
		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	\$5,659.37	\$5,799.82	\$5,944.82	\$6,094.36	\$6,248.49
		Monthly	\$8,894	\$9,116	\$9,344	\$9,577	\$9,817	\$10,062	\$10,314	\$10,572	\$10,838	\$11,107	\$11,384	\$11,669	\$11,961	\$12,260	\$12,566	\$12,880	\$13,201	\$13,529
		Annual	\$106,722	\$109,390	\$112,125	\$114,928	\$117,801	\$120,746	\$123,765	\$126,859	\$129,929	\$133,076	\$136,291	\$139,576	\$142,940	\$146,284	\$149,708	\$153,212	\$156,796	\$160,460
243		Hourly	\$51,821.8	\$53,117.3	\$54,445.2	\$55,806.4	\$57,201.5	\$58,631.6	\$60,097.3	\$61,598.8	\$63,136.5	\$64,710.8	\$66,322.1	\$67,971.6	\$69,659.6	\$71,387.5	\$73,155.8	\$74,965.1	\$76,816.0	\$78,708.1
		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	\$5,305.82	\$5,436.25	\$5,569.74	\$5,706.36	\$5,846.11	\$5,989.08	\$6,135.28	\$6,284.71
		Monthly	\$8,982	\$9,207	\$9,437	\$9,673	\$9,915	\$10,163	\$10,417	\$10,677	\$10,944	\$11,218	\$11,498	\$11,784	\$12,076	\$12,374	\$12,678	\$12,987	\$13,301	\$13,620
		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	\$160,013	\$164,014
244		Hourly	\$52,340.0	\$53,648.5	\$54,999.7	\$56,394.4	\$57,833.1	\$59,316.4	\$60,844.8	\$62,418.6	\$64,039.5	\$65,708.1	\$67,425.0	\$69,190.9	\$70,996.6	\$72,943.0	\$74,930.8	\$76,960.0	\$79,031.3	\$81,144.5
		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	\$6,215.82	\$6,371.03
		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	\$13,465	\$13,797
		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	\$161,614	\$165,555

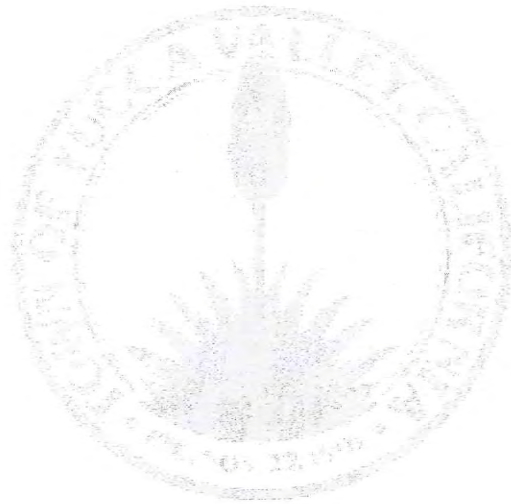
Range	Title	Pay Period	Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K	Step L	Step M	Step M-1	Step M-2	Step M-3		
245		Hourly	\$52,8634	\$54,1850	\$55,6396	\$56,9281	\$58,3513	\$59,8100	\$61,3053	\$62,8379	\$64,4089	\$66,0191	\$67,6696	\$69,3613	\$71,0954	\$72,8727	\$74,6946	\$76,5619		
		Bi-weekly	\$4,229.07	\$4,334.80	\$4,443.17	\$4,556.25	\$4,673.11	\$4,793.88	\$4,918.56	\$5,047.22	\$5,178.97	\$5,313.80	\$5,451.81	\$5,593.00	\$5,738.37	\$5,886.91	\$6,037.62	\$6,191.50	\$6,348.65	
		Monthly Annual	\$9,163 \$109,956	\$9,392 \$112,705	\$9,627 \$115,522	\$9,868 \$118,410	\$10,114 \$121,371	\$10,362 \$124,405	\$10,612 \$127,515	\$10,864 \$130,703	\$11,118 \$134,033	\$11,374 \$137,403	\$11,632 \$140,713	\$11,892 \$144,463	\$12,154 \$148,263	\$12,421 \$151,913	\$12,692 \$155,563	\$12,967 \$159,313	\$13,246 \$162,963	\$13,528 \$166,513
246		Hourly	\$53,3920	\$54,7268	\$56,0950	\$57,4973	\$58,9348	\$60,4082	\$61,9184	\$63,4683	\$65,0630	\$66,6973	\$68,3763	\$70,0953	\$71,8593	\$73,6735	\$75,5241	\$77,4165	\$79,3475	
		Bi-weekly	\$4,271.36	\$4,378.14	\$4,487.60	\$4,599.78	\$4,714.78	\$4,832.66	\$4,953.44	\$5,077.30	\$5,204.24	\$5,334.34	\$5,467.70	\$5,604.69	\$5,745.39	\$5,889.12	\$6,036.32	\$6,186.20	\$6,339.18	\$6,494.45
		Monthly Annual	\$9,255 \$111,055	\$9,486 \$113,832	\$9,723 \$116,678	\$9,966 \$119,594	\$10,215 \$122,584	\$10,471 \$125,649	\$10,733 \$128,790	\$11,001 \$132,010	\$11,276 \$135,310	\$11,558 \$138,693	\$11,847 \$142,160	\$12,143 \$145,714	\$12,446 \$149,357	\$12,754 \$153,000	\$13,077 \$156,391	\$13,405 \$159,668	\$13,738 \$163,000	\$14,076 \$166,618
247		Hourly	\$55,9259	\$57,2741	\$58,6559	\$60,0723	\$61,5241	\$63,0122	\$64,5375	\$66,1010	\$67,7035	\$69,3915	\$71,1700	\$73,0345	\$74,9890	\$77,0385	\$79,1870	\$81,4295	\$83,7710	
		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	\$5,661.44	\$5,803.04	\$5,948.44	\$6,096.84	\$6,248.44	\$6,403.64	\$6,561.84
		Monthly Annual	\$9,347 \$112,166	\$9,591 \$114,970	\$9,840 \$117,844	\$10,094 \$120,780	\$10,353 \$123,810	\$10,617 \$126,905	\$10,886 \$130,078	\$11,160 \$133,330	\$11,438 \$136,663	\$11,721 \$140,383	\$12,009 \$144,168	\$12,302 \$148,098	\$12,600 \$151,853	\$12,903 \$155,593	\$13,211 \$159,388	\$13,524 \$163,028	\$13,842 \$166,563	\$14,166 \$170,088
248		Hourly	\$54,4652	\$55,8268	\$57,2225	\$58,6530	\$60,1194	\$61,6222	\$63,1639	\$64,7432	\$66,4633	\$68,2714	\$70,1689	\$72,1562	\$74,2369	\$76,4136	\$78,6899	\$81,0695	\$83,5562	
		Bi-weekly	\$4,357.22	\$4,466.14	\$4,577.80	\$4,692.24	\$4,809.55	\$4,928.78	\$5,050.03	\$5,173.36	\$5,299.66	\$5,429.00	\$5,561.33	\$5,696.66	\$5,835.00	\$5,976.33	\$6,119.66	\$6,266.00	\$6,414.33	\$6,564.66
		Monthly Annual	\$9,441 \$113,288	\$9,677 \$116,120	\$9,919 \$119,023	\$10,167 \$121,998	\$10,421 \$125,048	\$10,681 \$128,174	\$10,948 \$131,379	\$11,222 \$134,863	\$11,502 \$138,643	\$11,787 \$142,562	\$12,077 \$146,298	\$12,372 \$149,888	\$12,672 \$153,523	\$12,977 \$156,753	\$13,287 \$160,072	\$13,602 \$163,317	\$13,922 \$166,522	\$14,247 \$169,777
249		Hourly	\$55,0098	\$56,3851	\$57,7947	\$59,2396	\$60,7206	\$62,2386	\$63,7945	\$65,3894	\$67,0241	\$68,8987	\$70,8132	\$72,7689	\$74,7668	\$76,8090	\$78,8979	\$81,0345	\$83,2110	
		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	\$5,634.29	\$5,776.86	\$5,922.69	\$6,072.78	\$6,227.22	\$6,381.11	\$6,533.50	\$6,685.54
		Monthly Annual	\$9,535 \$114,420	\$9,773 \$117,281	\$10,018 \$120,213	\$10,268 \$123,216	\$10,525 \$126,299	\$10,788 \$129,456	\$11,058 \$132,693	\$11,334 \$136,010	\$11,616 \$139,410	\$11,905 \$142,895	\$12,205 \$146,268	\$12,506 \$150,130	\$12,818 \$153,863	\$13,132 \$157,300	\$13,457 \$160,822	\$13,783 \$164,237	\$14,110 \$167,662	\$14,438 \$170,517
250		Hourly	\$55,5599	\$56,9489	\$58,3727	\$59,8320	\$61,3278	\$62,8610	\$64,4325	\$66,0433	\$67,8944	\$69,9867	\$72,1214	\$74,2926	\$76,5003	\$78,7468	\$81,0345	\$83,3675	\$85,7470	
		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	\$6,598.38	\$6,763.38
		Monthly Annual	\$9,630 \$115,565	\$9,871 \$118,454	\$10,118 \$121,415	\$10,371 \$124,450	\$10,630 \$127,562	\$10,896 \$130,751	\$11,168 \$134,020	\$11,448 \$137,370	\$11,734 \$140,804	\$12,027 \$144,324	\$12,326 \$147,933	\$12,630 \$151,651	\$12,938 \$155,422	\$13,252 \$159,307	\$13,572 \$163,290	\$13,907 \$167,372	\$14,247 \$171,047	\$14,592 \$174,882
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	\$75,4693	\$77,3569	\$79,2898	\$81,2615	\$83,2740	
		Bi-weekly	\$4,489.24	\$4,601.47	\$4,716.51	\$4,834.42	\$4,955.28	\$5,079.17	\$5,206.14	\$5,338.20	\$5,474.44	\$5,614.76	\$5,759.15	\$5,907.61	\$6,059.24	\$6,215.04	\$6,374.11	\$6,536.54	\$6,702.42	\$6,871.85
		Monthly Annual	\$9,727 \$116,720	\$9,970 \$119,638	\$10,219 \$122,629	\$10,475 \$125,695	\$10,736 \$128,837	\$11,005 \$132,058	\$11,280 \$135,360	\$11,562 \$138,744	\$11,851 \$142,212	\$12,147 \$145,768	\$12,451 \$149,412	\$12,762 \$153,147	\$13,081 \$156,976	\$13,407 \$160,900	\$13,740 \$164,923	\$14,080 \$169,046	\$14,425 \$173,285	\$14,775 \$176,847
252		Hourly	\$56,6767	\$58,0936	\$59,5459	\$61,0346	\$62,5605	\$64,1245	\$65,7276	\$67,3699	\$69,1024	\$70,9261	\$72,7420	\$74,5510	\$76,3541	\$78,1524	\$79,9470	\$81,7399	\$83,5340	
		Bi-weekly	\$4,534.14	\$4,647.49	\$4,763.67	\$4,882.77	\$5,004.84	\$5,129.96	\$5,259.21	\$5,392.60	\$5,524.14	\$5,654.90	\$5,789.99	\$5,929.41	\$6,073.26	\$6,211.56	\$6,354.31	\$6,492.60	\$6,635.54	\$6,778.33
		Monthly Annual	\$9,824 \$117,888	\$10,070 \$120,835	\$10,321 \$123,856	\$10,579 \$126,952	\$10,844 \$130,126	\$11,115 \$133,379	\$11,393 \$136,713	\$11,678 \$140,131	\$11,970 \$143,634	\$12,269 \$147,225	\$12,575 \$150,906	\$12,887 \$154,679	\$13,205 \$158,546	\$13,529 \$162,509	\$13,858 \$166,572	\$14,192 \$170,736	\$14,521 \$175,065	\$14,855 \$178,807
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	\$82,9066	\$84,9810	
		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	\$6,151.18	\$6,294.84	\$6,438.65	\$6,582.61	\$6,726.82	\$6,871.38
		Monthly Annual	\$9,922 \$119,066	\$10,170 \$122,043	\$10,425 \$125,054	\$10,685 \$128,221	\$10,952 \$131,427	\$11,226 \$134,913	\$11,507 \$138,081	\$11,794 \$141,533	\$12,089 \$145,071	\$12,391 \$148,698	\$12,701 \$152,415	\$13,019 \$156,225	\$13,344 \$160,131	\$13,675 \$163,844	\$14,011 \$167,463	\$14,352 \$171,307	\$14,698 \$175,006	\$15,049 \$178,725
254		Hourly	\$57,8159	\$59,2613	\$60,7428	\$62,2614	\$63,8179	\$65,4134	\$67,0487	\$68,7249	\$70,4430	\$72,1961	\$74,0889	\$76,0224	\$77,9985	\$79,9170	\$81,8799	\$83,8872	\$85,9410	
		Bi-weekly	\$4,625.27	\$4,740.90	\$4,859.42	\$4,980.91	\$5,105.44	\$5,233.07	\$5,363.80	\$5,497.99	\$5,635.44	\$5,776.33	\$5,920.74	\$6,068.76	\$6,220.42	\$6,371.83	\$6,527.09	\$6,686.30	\$6,848.56	\$7,013.87
		Monthly Annual	\$10,021 \$120,257	\$10,272 \$123,263	\$10,529 \$126,345	\$10,792 \$129,504	\$11,062 \$132,741	\$11,338 \$136,060	\$11,622 \$139,461	\$11,912 \$142,948	\$12,207 \$146,522	\$12,507 \$150,185	\$12,812 \$153,939	\$13,122 \$157,788	\$13,437 \$161,732	\$13,757 \$165,776	\$14,082 \$169,920	\$14,412 \$174,168	\$14,747 \$177,855	\$15,077 \$181,487

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	\$59,394	\$59,659	\$61,350	\$62,884	\$64,456	\$66,067	\$67,712	\$69,412	\$71,147	\$72,926	\$74,743	\$76,611	\$78,533	\$80,498	\$82,503	\$84,570
		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	\$6,765.72
		Monthly	\$10,122	\$10,375	\$10,634	\$10,900	\$11,172	\$11,452	\$11,738	\$12,031	\$12,331	\$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	\$59,970	\$60,452	\$61,967	\$63,512	\$65,097	\$66,728	\$68,403	\$70,123	\$71,889	\$73,702	\$75,562	\$77,470	\$79,425	\$81,428	\$83,479	\$85,578
		Bi-weekly	\$4,718.24	\$4,836.19	\$4,957.10	\$5,081.02	\$5,208.06	\$5,338.26	\$5,471.71	\$5,609.50	\$5,751.74	\$5,898.52	\$6,049.94	\$6,206.00	\$6,366.80	\$6,532.44	\$6,703.92	\$6,881.44
		Monthly	\$10,223	\$10,478	\$10,741	\$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	\$128,865	\$132,107	\$138,795	\$142,264	\$146,981	\$151,947	\$157,279	\$162,987	\$169,064	\$175,523	\$182,379	\$189,633	\$197,299	\$205,386	\$213,984
257		Hourly	\$59,587	\$60,163	\$60,775	\$61,428	\$62,121	\$62,854	\$63,627	\$64,440	\$65,293	\$66,186	\$67,119	\$68,092	\$69,105	\$70,158	\$71,261	\$72,414
		Bi-weekly	\$4,765.42	\$4,884.56	\$5,006.67	\$5,131.84	\$5,261.14	\$5,394.64	\$5,532.42	\$5,674.58	\$5,821.12	\$5,972.14	\$6,127.64	\$6,287.72	\$6,452.38	\$6,621.62	\$6,795.44	\$6,973.84
		Monthly	\$10,325	\$10,583	\$10,848	\$11,119	\$11,397	\$11,682	\$11,974	\$12,273	\$12,579	\$12,892	\$13,213	\$13,541	\$13,876	\$14,219	\$14,569	\$14,926
		Annual	\$123,901	\$129,998	\$133,173	\$139,428	\$142,963	\$146,787	\$150,911	\$155,345	\$160,099	\$165,184	\$170,611	\$176,391	\$182,535	\$189,054	\$195,958	\$203,256
258		Hourly	\$60,163	\$60,765	\$61,403	\$62,076	\$62,784	\$63,527	\$64,305	\$65,118	\$65,966	\$66,845	\$67,756	\$68,699	\$69,674	\$70,681	\$71,720	\$72,791
		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	\$6,011.84	\$6,163.54	\$6,320.44	\$6,482.63	\$6,650.20	\$6,823.34	\$7,002.14
		Monthly	\$10,428	\$10,689	\$10,956	\$11,230	\$11,511	\$11,799	\$12,094	\$12,396	\$12,706	\$13,024	\$13,351	\$13,688	\$14,035	\$14,392	\$14,759	\$15,136
		Annual	\$125,140	\$128,268	\$131,475	\$134,762	\$138,131	\$141,584	\$145,124	\$148,752	\$152,471	\$156,283	\$160,189	\$164,194	\$168,299	\$172,507	\$176,819	\$181,240
259		Hourly	\$60,765	\$61,393	\$62,056	\$62,754	\$63,492	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650
		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	\$5,922.88	\$6,071.80	\$6,224.31	\$6,380.50	\$6,540.48	\$6,704.34	\$6,872.17	\$7,044.08
		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	\$61,393	\$62,056	\$62,754	\$63,492	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729
		Bi-weekly	\$4,909.82	\$5,032.56	\$5,159.42	\$5,289.34	\$5,422.42	\$5,558.66	\$5,698.14	\$5,841.86	\$5,989.84	\$6,142.14	\$6,298.13	\$6,457.91	\$6,621.48	\$6,788.84	\$6,960.00	\$7,135.96
		Monthly	\$10,638	\$10,904	\$11,176	\$11,456	\$11,742	\$12,036	\$12,337	\$12,645	\$12,960	\$13,283	\$13,614	\$13,954	\$14,303	\$14,661	\$15,031	\$15,407
		Annual	\$127,655	\$130,847	\$134,118	\$137,471	\$140,908	\$144,430	\$148,040	\$151,742	\$155,536	\$159,424	\$163,410	\$167,497	\$171,684	\$175,974	\$180,374	\$184,883
261		Hourly	\$62,056	\$62,754	\$63,492	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729	\$75,848
		Bi-weekly	\$4,958.92	\$5,082.89	\$5,211.96	\$5,344.21	\$5,479.74	\$5,618.54	\$5,760.58	\$5,905.86	\$6,054.48	\$6,206.44	\$6,361.74	\$6,520.98	\$6,684.16	\$6,851.24	\$7,022.22	\$7,197.20
		Monthly	\$10,744	\$11,013	\$11,288	\$11,570	\$11,860	\$12,156	\$12,459	\$12,768	\$13,083	\$13,404	\$13,731	\$14,064	\$14,404	\$14,751	\$15,105	\$15,466
		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	\$62,754	\$63,492	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729	\$75,848	\$77,007
		Bi-weekly	\$5,008.50	\$5,133.72	\$5,263.06	\$5,396.52	\$5,534.10	\$5,674.88	\$5,818.86	\$5,966.14	\$6,117.82	\$6,272.90	\$6,431.88	\$6,594.86	\$6,761.84	\$6,932.82	\$7,107.80	\$7,286.78
		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	\$166,684	\$170,831	\$175,071	\$179,411	\$183,859	\$188,417
263		Hourly	\$63,492	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729	\$75,848	\$77,007	\$78,206
		Bi-weekly	\$5,058.59	\$5,185.06	\$5,314.68	\$5,447.55	\$5,584.67	\$5,725.04	\$5,868.66	\$6,016.48	\$6,168.64	\$6,325.14	\$6,487.08	\$6,652.48	\$6,821.84	\$6,995.16	\$7,172.44	\$7,353.68
		Monthly	\$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	\$16,270
		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	\$64,270	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729	\$75,848	\$77,007	\$78,206	\$79,445
		Bi-weekly	\$5,108.18	\$5,236.90	\$5,369.58	\$5,507.22	\$5,648.92	\$5,794.68	\$5,944.50	\$6,098.38	\$6,256.32	\$6,418.42	\$6,584.68	\$6,755.10	\$6,929.68	\$7,108.42	\$7,291.32	\$7,478.38
		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	\$65,088	\$65,946	\$66,844	\$67,782	\$68,760	\$69,678	\$70,626	\$71,604	\$72,612	\$73,650	\$74,729	\$75,848	\$77,007	\$78,206	\$79,445	\$80,724
		Bi-weekly	\$5,157.84	\$5,286.56	\$5,419.24	\$5,555.90	\$5,696.62	\$5,841.40	\$5,990.24	\$6,143.14	\$6,299.20	\$6,459.48	\$6,623.98	\$6,792.70	\$6,965.74	\$7,143.00	\$7,324.32	\$7,509.70
		Monthly	\$11,181	\$11,458	\$11,741	\$12,030	\$12,326	\$12,629	\$12,938	\$13,253	\$13,574	\$13,901	\$14,234	\$14,573	\$14,918	\$15,269	\$15,626	\$15,989
		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 2013-14



General Fund Summary

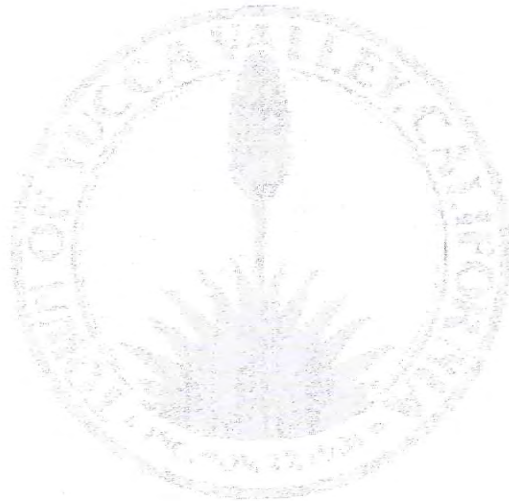
Town of Yucca Valley
Proposed Budget
FY 2013-14
General Fund Summary

	FY 2011/12 Actual	FY 2012/13			FY 2013/14 Proposed	
		Amended Budget	Projected	Change from 12/13 Budget	Proposed	Change from PY Budget
Revenues						
Sales Tax	\$ 2,863,039	\$ 3,100,000	\$ 2,957,000	\$ (143,000)	\$ 3,010,000	\$ (90,000)
Property Tax	4,060,117	4,074,000	4,393,085	319,085	4,143,500	69,500
Vehicle License Funds	10,533	-	14,000	14,000	15,000	15,000
Franchise/TOT/Interest	1,058,293	1,008,500	967,500	(41,000)	970,000	(38,500)
Community Development	215,265	459,000	295,950	(163,050)	217,250	(241,750)
Administrative/Other	294,125	251,800	375,250	123,450	204,717	(47,083)
Community Services	525,885	587,000	850,550	263,550	620,500	33,500
Total Revenue	9,027,257	9,480,300	9,853,335	373,035	9,180,967	(299,333)
Expenditures						
Personnel Services	3,233,055	3,414,963	3,456,365	41,402	2,894,587	(520,376)
Contract Safety	3,490,351	3,600,711	3,610,000	9,289	3,738,000	137,289
Operating Supplies and Services	2,087,017	2,108,110	2,340,225	232,115	2,014,510	(93,600)
Contracts and Partnerships	80,500	109,000	108,800	(200)	54,500	(54,500)
Capital Projects/GP Update	238,473	15,000	403,229	388,229	437,400	422,400
Total Expenditures	9,129,396	9,247,784	9,918,619	670,835	9,138,997	(108,787)
Other Sources (Uses) of Funds						
Transfer from Other Funds	-	-	-	-	-	-
Transfer from Capital Projects Fund-Shelter	-	-	-	-	133,750	133,750
Transfer to Capital Projects Fund-Infrastructure	(690,460)	-	-	-	(170,000)	(170,000)
Total Other Sources (Uses) of Funds	(690,460)	-	-	-	(36,250)	(36,250)
Increase (Decrease) in Fund Balance	(792,600)	232,516	(65,284)	(297,800)	5,720	(226,796)
Beginning Fund Cash Balance	7,469,586	6,676,986	6,676,986		6,611,702	
Ending Fund Balance	6,676,986	6,909,502	6,611,702	(297,800)	6,617,422	(292,080)
Reserve Balance Summary						
Undesignated Reserves	5,286,986	5,519,502	4,232,702	(1,286,800)	4,590,422	357,720
Non-Cash Reservations	350,000	350,000	777,000	427,000	727,000	(50,000)
Vehicle & Equipment	-	-	200,000	35,000	200,000	-
Risk Management	165,000	165,000	1,000,000	200,000	1,000,000	-
Catastrophic	800,000	800,000	402,000	327,000	100,000	(302,000)
Other	75,000	75,000	402,000	327,000	100,000	(302,000)
Ending Fund Balance	\$ 6,676,986	\$ 6,909,502	\$ 6,611,702	\$ (297,800)	\$ 6,617,422	\$ 5,720
Operating Reserves (% of Expenditures)	58%	60%	43%	-17%	50%	-9%

Town of Yucca Valley

Operating Budget

FY 2013-14



General Fund Revenues

**Town of Yucca Valley
Proposed Budget
FY 2013-14**

Revenue Detail

Acct	Revenue Description	Actual 10/11	Actual 11/12	Amended FY 12/13	% Var 11/12 Act	Projected FY 12/13	% Var 12/13 Bdgt	Proposed FY 13/14	% Var 12/13 Bdgt
Property Tax									
7979	Prop Tax Admin Fee	\$ -	\$ -	\$ -	#DIV/0!	\$ 198,000	#DIV/0!	\$ -	#DIV/0!
4111	Property Tax-Secured/Unsecured	2,339,724	2,348,830	2,400,000	2%	2,467,435	3%	2,475,000	3%
4112	Prop Tax-Supp Sec'd/Unsec'd	32,072	25,588	20,000	-22%	15,000	-25%	30,000	50%
4114	Property Tax Penalties	8,929	6,483	10,000	54%	5,000	-50%	7,500	-25%
4115	Property Transfer Tax	38,347	45,222	35,000	-23%	27,000	-23%	38,000	9%
4116	HOPTR	32,392	32,592	34,000	4%	28,000	-18%	29,000	-15%
4117	Vehicle In Lieu Property	1,573,407	1,570,696	1,575,000	0%	1,559,000	-1%	1,564,000	-1%
4119	RPTTF-Property Tax		30,706	0	-100%	93,650	-100%	0	#DIV/0!
	Sub-total Prop Tax	2,451,464	4,060,117	4,074,000	0%	4,393,085	8%	4,143,500	2%
Sales Tax/VLF Revenue									
4120	1% Local Tax	2,712,111	2,863,039	3,100,000	8%	2,957,000	-5%	3,010,000	-3%
4805	Vehicle License Fees	97,307	10,533	0	-100%	14,000	#DIV/0!	15,000	#DIV/0!
	Sub-total State/County Subvention	2,809,418	2,873,572	3,100,000	8%	2,971,000	-4%	3,025,000	-2%
Franchise/TOT/Interest Revenues									
4150	Franchise Fees	778,255	809,736	795,000	-2%	760,000	-4%	750,000	-6%
4815	Article 19 WDA	40,088	32,762	38,000	16%	50,000	32%	40,000	5%
4135	TOT Permit Fee	0	0	0	0%	0	0%	0	#DIV/0!
4140	Transient Occupancy Tax	164,614	188,392	160,000	-15%	135,000	-16%	165,000	3%
4610	Money Market Interest	230	206	500	143%	500	0%	0	-100%
4611	LAIF Interest	34,421	27,197	15,000	-45%	22,000	47%	15,000	0%
	Sub-total Franchise/TOT/Interest	1,017,608	1,058,293	1,008,500	-5%	967,500	-4%	970,000	-4%
Administrative Revenues									
4250	Business Registration	37,759	39,382	55,000	40%	51,000	-7%	50,000	-9%
4402	Election Fees	2,095	0	3,500	#DIV/0!	0	100%	0	-100%
4403	Notary Fees	280	60	300	400%	300	0%	300	0%
4404	Passport Fees	3,300	1,625	2,500	54%	2,000	-20%	2,000	-20%
4320	County Fines/Forfeitures	5,907	6,580	8,000	22%	10,000	25%	10,000	25%
4330	Parking Citations	0	6,211	3,500	100%	500	-86%	500	-86%
4340	Booking Fees	389	393	500	27%	250	-50%	250	-50%
4621	Lease/Rents of Bldgs	24,000	24,000	30,000	25%	30,000	0%	32,000	7%
4820	County Reimbursement	7,572	0	0	#DIV/0!	0	0%	0	#DIV/0!
4829	OES Reimbursement- FEMA		104,458	0	-100%	0		0	#DIV/0!
4830	State Reimbursement	0	29,944	0	0%	0	0%	0	#DIV/0!
4831	Mandates/MUSD Reimb	6,984	25,075	25,000	0%	25,000	100%	25,000	0%
4840	Sale Of Town Assets	940,000	0	0	#DIV/0!	5,000	#DIV/0!	0	-100%
4870	Grant Revenue 05-07	0	8,920	70,000	100%	10,000	-86%	51,667	204%
4870	Grant Revenue 25-01	74,123	42,367	17,000	-60%	35,000	106%	25,000	25%
4950	Other Miscellaneous Revenue	771	(1,690)	20,000	-1283%	200,000	900%	25,000	25%
4990	Reimb of Operating Expenses	103,255	0	10,000	#DIV/0!	0	-100%	2,000	-80%
4340	Vehicle Impound Fee	800	6,800	6,500	-4%	6,200	-5%	6,000	-8%
4999	Transfers In	0	0	0	0%	0	0%	0	#DIV/0!
	Sub-total Administrative	1,207,235	294,125	251,800	-14%	375,250	49%	204,717	-19%

**Town of Yucca Valley
Proposed Budget
FY 2013-14**

Revenue Detail

Acct	Revenue Description	Actual 10/11	Actual 11/12	Amended FY 12/13	% Var 11/12 Act	Projected FY 12/13	% Var 12/13 Bdgt	Proposed FY 13/14	% Var 12/13 Bdgt
Community Services									
4501	Recreation Revenue	165,494	138,203	175,000	27%	150,000	-14%	75,000	-57%
4501	Museum Gift Shop-4052	10,836	11,319	17,500	55%	15,000	-14%	0	-100%
4501	Museum-Revenue	4,594	(9,037)	3,000	-133%	1,000	100%	0	-100%
4620	Facility Rentals	27,261	29,717	25,000	-16%	22,000	-12%	25,000	0%
4902	Donations - Museum	3,744	7,048	0	-100%	2,000	0%	0	#DIV/0!
Sub-total Com Services		211,929	177,250	220,500	24%	190,000	-14%	100,000	-55%
Community Development									
4310	Administrative Citation Fee	0	21,569	0	-100%	55,000	#DIV/0!	45,000	#DIV/0!
4421	Planning Miscellaneous	6,494	5,249	12,000	129%	10,000	-17%	10,000	-17%
4440	Abatement Related Fees	10,050	34,402	40,000	16%	33,000	-18%	15,000	-63%
4460	Gen Plan Maintenance Fee	1,538	1,156	5,000	333%	8,000	60%	1,000	-80%
4461	Building Inspection Fees	117,785	114,415	355,000	210%	200,000	-44%	127,500	-64%
4462	Plan Check Fees	91,090	28,622	40,000	40%	40,000	0%	60,000	50%
4463	SMIP - Residential	91	15	250	1567%	250	0%	250	0%
4464	SMIP - Commercial	22	1	500	49900%	500	0%	500	0%
4465	Cert of Compliance-MUSD Reim	1,135	150	500	233%	250	-50%	500	0%
4466	Electronic Archive fee	441	143	500	250%	0	100%	0	-100%
4481	Engineering Fees	0	9	250	100%	250	0%	500	100%
4483	Encroachment - Public Improvmt	861	6,545	2,500	-62%	1,200	-52%	1,000	-60%
4484	Encroachment - Utilities	6,120	2,989	2,500	-16%	2,500	0%	1,000	-60%
Sub-total Com Development		235,627	215,265	459,000	113%	295,950	-36%	217,250	-53%
Animal Control/Shelter									
4210	Commercial Permit - Generic	390	390	500	28%	500	0%	500	0%
4230	License Fees-Dogs	21,060	24,006	25,000	4%	20,000	-20%	20,000	-20%
4350	Impound Fees-Dog/Cat Pickup	10,376	12,924	9,000	-30%	10,000	11%	10,000	11%
4418	Administrative Hearing Fee	0	1,501	500	100%	500	0%	500	0%
4419	Quarantine Fees	45	45	0	-100%	0	100%	0	#DIV/0!
4422	Potentially Dangerous	80	80	0	-100%	0	0%	0	#DIV/0!
4424	Euthanasia Fees	1,175	665	500	-25%	3,000	500%	2,000	300%
4425	Humane Trap Fees	325	105	0	-100%	0	100%	0	#DIV/0!
4427	Boarding Fee	1,295	5,160	1,000	-81%	1,200	20%	1,000	0%
4428	Adoptions	21,547	30,498	20,000	-34%	22,000	10%	20,000	0%
4429	Disposal Fee	510	390	500	28%	1,000	100%	1,000	100%
4430	Turn In Fees	1,696	4,432	2,000	-55%	2,500	25%	2,500	25%
4432	Town Veterinary Fees	519	3,699	2,500	-32%	0	100%	0	-100%
4820	County Reimbursement	280,464	268,431	305,000	14%	295,000	-3%	463,000	52%
4904	Donations/Bequests	0	(3,691)	0	0%	304,850	100%	0	#DIV/0!
Sub-total Animal Control/Shelter		339,482	348,635	366,500	5%	660,550	80%	520,500	42%
Total Revenue		\$ 8,272,763	\$ 9,027,257	\$ 9,480,300	5.02%	\$ 9,853,335	3.93%	\$ 9,180,967	-3.16%

Town of Yucca Valley

Operating Budget

FY 2013-14



General Fund Expenditures

Department Budgets

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
Expenditure Summary by Category									
	Personnel Services	3,291,611	3,272,489	3,233,055	3,414,963	6%	3,456,365	2,894,587	-15%
	Operating Supplies and Services	2,129,781	2,115,786	2,087,017	2,108,110	1%	2,340,225	2,014,510	-4%
	Contract Safety	3,327,192	3,429,500	3,490,351	3,600,711	3%	3,610,000	3,738,000	4%
	Partnerships	136,492	82,000	80,500	109,000	35%	108,800	54,500	-50%
	Capital Projects	47,102	711,500	238,473	15,000	-94%	403,229	437,400	2816%
	Total	8,932,178	9,611,275	9,129,396	9,247,784	1%	9,918,619	9,138,997	-1%
 Expenditure Summary by Department									
	Town Council	103,467	90,672	86,533	86,309	0%	75,694	99,800	16%
	Town Manager	631,716	562,100	580,228	540,348	-7%	940,785	522,635	-3%
	Legal Counsel	166,367	135,000	186,774	140,000	-25%	192,000	150,000	7%
	Administrative Services	728,464	847,672	823,643	763,682	-7%	828,325	765,120	0%
	Community Services	2,076,723	2,060,483	1,980,391	2,121,362	7%	2,122,979	2,213,004	4%
	Community Development	847,406	1,492,758	941,686	1,076,640	14%	1,286,746	717,833	-33%
	Public Works	729,073	732,090	579,971	609,782	5%	579,590	641,905	5%
	Contract Safety	3,327,192	3,429,500	3,490,351	3,600,711	3%	3,610,000	3,738,000	4%
	Interdepartmental	321,771	261,000	459,819	308,950	-33%	282,500	290,700	-6%
	Total	8,932,178	9,611,275	9,129,396	9,247,784	1%	9,918,619	9,138,997	-1%

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
Departmental Summary									
Town Council		103,467	90,672	86,533	86,309	0%	75,694	99,800	16%
Legal Counsel		166,367	135,000	186,774	140,000	-25%	192,000	150,000	7%
Contract Safety		3,327,192	3,429,500	3,490,351	3,600,711	3%	3,610,000	3,738,000	4%
Interdepartmental		321,771	261,000	459,819	308,950	-33%	282,500	290,700	-6%
Town Manager									
05-01	Town Manager	337,378	258,263	278,215	222,633	-20%	567,355	221,000	-1%
05-07	Disaster Preparedness	6,376	2,350	1,263	2,700	114%	3,200	8,700	222%
05-08	Information Services	121,859	138,000	148,634	146,000	-2%	169,000	146,000	0%
05-09	Recycling & Solid Waste	53,992	55,500	51,539	51,500	0%	51,500	50,000	-3%
10-12	Town Clerk	112,111	107,987	100,577	117,516	17%	149,730	96,935	-18%
	Total Town Manager	631,716	562,100	580,228	540,348	-7%	940,785	522,635	-3%
Administrative Services									
10-10	Finance	330,369	470,591	486,234	460,522	-5%	502,455	420,750	-9%
10-11	Human Resources/Risk Mgr	398,095	377,081	337,409	303,160	-10%	325,870	344,370	14%
	Total Administrative Services	728,464	847,672	823,643	763,682	-7%	828,325	765,120	0%
Community Services									
40-01	Community Services Admin	358,231	281,397	285,775	278,016	-3%	291,240	105,780	-62%
40-20	Recreation	374,462	404,694	370,410	415,165	12%	395,719	330,824	-20%
40-21	Museum	243,776	267,657	258,670	268,129	4%	271,500	134,960	-50%
40-23	Community Relations	20,834	39,650	29,891	21,700	-27%	15,700	12,300	-43%
40-45	Animal Shelter	382,506	518,983	475,242	519,792	9%	513,685	966,075	86%
40-54	Animal Control	246,611	178,442	198,878	214,894	8%	231,230	219,885	2%
40-55	Facilities Maintenance	313,810	287,660	281,024	294,665	5%	295,105	388,680	32%
41-40	Community Partnerships	136,492	82,000	80,500	109,000	35%	108,800	54,500	-50%
	Total Community Services	2,076,723	2,060,483	1,980,391	2,121,362	7%	2,122,979	2,213,004	4%
Community Development									
50-01	Comm Dev Admin	213,652	170,022	166,527	167,640	1%	164,941	178,215	6%
50-50	Planning	155,567	740,061	371,842	196,187	-47%	552,672	94,435	-52%
50-51	Engineering	202,722	197,680	262,375	234,331	-11%	262,085	298,488	27%
50-52	Code Compliance	119,115	203,795	33,646	212,232	531%	152,099	43,145	-80%
50-53	Building & Safety	156,350	181,200	107,296	266,250	148%	154,950	103,550	-61%
	Total Community Development	847,406	1,492,758	941,686	1,076,640	14%	1,286,746	717,833	-33%
Public Works									
55-01	Public Works Admin	68,007	74,166	45,693	54,250	19%	50,400	65,670	21%
55-57	Fleet Maintenance	86,072	133,000	75,737	101,100	33%	101,000	105,600	4%
55-58	Parks Maintenance	411,462	524,924	458,541	454,432	-1%	428,190	470,635	4%
55-59	Streets Operations (GF)	163,532	0	0	0	0%	0	0	0%
	Total Public Works	729,073	732,090	579,971	609,782	5%	579,590	641,905	5%
Total		8,932,178	9,611,275	9,129,396	9,247,784	1%	9,918,619	9,138,997	-1%

Town of Yucca Valley

Operating Budget
FY 2013-14

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.

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 of Yucca Valley

Operating Budget

FY 2013-14

Town Council

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Council Members	5	5	5	5

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
01-01	Town Council								
5110	Salaries	30,295	29,340	28,426	29,340	3%	24,000	29,340	0%
5121	FICA Medicare	922	460	678	460	-32%	650	600	31%
5123	Health Care	40,394	28,000	30,169	28,000	-7%	22,000	39,200	40%
5124	Workers' Comp	1,250	1,344	878	1,344	53%	1,344	1,350	0%
5126	Unemployment Insurance	318	542	293	542	85%	500	950	75%
5127	Retirement	5,307	5,186	4,632	4,823	12%	4,300	4,360	-10%
5128	OPEB	0	0	0	0	0%	0	900	100%
	Personnel	78,486	64,872	65,077	64,509	-1%	52,794	76,700	19%
6110	Office Supplies	984	1,000	999	1,000	0%	1,300	1,300	30%
6120	Operating Supplies	1,373	2,000	1,790	1,500	-16%	1,500	1,500	0%
6610	Reference Material	0	300	0	300	0%	300	300	0%
7110	Professional Services	3,952	2,500	1,937	2,000	3%	1,000	1,000	-50%
7510	Printing	10,439	9,000	9,791	8,500	-13%	10,500	10,500	24%
7610	Major Conferences	7,533	9,000	6,465	7,500	16%	7,800	8,000	7%
7618	Meetings & Travel	700	2,000	474	1,000	111%	500	500	-50%
	Supplies & Services	24,981	25,800	21,456	21,800	2%	22,900	23,100	6%
	Total Department	103,467	90,672	86,533	86,309	0%	75,694	99,800	16%

Town of Yucca Valley

Operating Budget
FY 2013-14

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, #19, #20)**
- **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 of Yucca Valley

Operating Budget

FY 2013-14

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

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
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

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
05-01	Town Manager								
5110	Salaries	218,016	147,000	166,085	152,505	-8%	155,000	157,510	3%
5111	Salaries- Temporary	670	0	0	0	0%	0	0	0%
5112	Salaries - Overtime	0	0	0	0	0%	0	0	0%
5115	Vac-Sick Leave Cash	0	0	9,591	0	-100%	10,000	14,620	100%
5121	FICA Medicare	3,144	1,550	2,650	1,623	-39%	2,325	1,785	10%
5123	Health Care	13,987	9,450	8,214	9,450	15%	9,750	9,450	0%
5124	Workers' Comp	7,858	4,275	5,059	4,479	-11%	6,000	4,920	10%
5125	Life & Disability	2,691	2,400	1,987	2,400	21%	2,500	2,400	0%
5126	Unemployment Insurance	1,995	1,870	1,687	1,959	16%	3,700	2,160	10%
5127	Retirement	39,577	25,188	25,345	26,486	5%	22,000	27,850	5%
5128	OPEB	0	0	0	0	0%	0	4,275	100%
5200	Car Allowance	5,583	5,400	5,423	5,400	0%	5,400	5,400	0%
5202	Communications Stipend	2,800	1,380	1,391	1,380	-1%	1,380	1,380	0%
5999	Indirect Cost Recovery	(14,863)	(30,000)	(11,265)	(30,000)	166%	(25,000)	(30,000)	0%
	Personnel	281,458	168,513	216,168	175,683	-19%	193,055	201,750 ¹	15%
6110	Office Supplies	1,011	1,000	1,121	1,000	-11%	1,000	1,000	0%
6610	Reference Material	0	250	0	0	0%	0	0	0%
7110	Professional Services	48,007	58,500	54,515	30,000	-45%	55,000	10,000	-67%
7510	Printing	599	1,000	295	750	154%	500	750	0%
7610	Major Conferences	6,409	7,500	5,503	6,000	9%	6,000	6,000	0%
7618	Meetings & Travel	1,605	2,500	1,484	500	-66%	3,100	3,000	500%
7620	Staff Training & Education	149	0	0	0	0%	0	0	0%
7630	Dues & Memberships	2,420	2,000	600	2,500	317%	2,500	2,500	0%
7911	Oper & Salary Contingency	0	20,000	494	10,000	1924%	310,000	0	-100%
7999	Indirect Cost Recovery	(4,280)	(4,000)	(1,965)	(3,800)	93%	(3,800)	(4,000)	5%
	Supplies & Services	55,920	88,750	62,047	46,950	-24%	374,300	19,250	-59%
8521	Furniture	0	1,000	0	0	0%	0	0	0%
	Capital	0	1,000	0	0	0%	0	0	0%
	Total Department	337,378	258,263	278,215	222,633	-20%	567,355	221,000	-1%

¹ A portion equal to 25% of the fully burdened costs of the salaries, benefits and organizational expenses related to personnel costs in this department is being allocated to the administration of the Yucca Valley Successor Agency.

Town of Yucca Valley

Operating Budget
FY 2013-14

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 of Yucca Valley

Operating Budget
FY 2013-14

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.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
05-07	Office of Disaster Preparedness								
6110	Office Supplies	75	150	58	100	72%	100	100	0%
6120	Operating Supplies	461	500	468	500	7%	500	500	0%
6910	Small Tools & Equipment	433	500	0	500	0%	500	500	0%
7110	Professional Services	5,000	0	0	0	0%	0	0	0%
7130	Communications	0	500	540	500	-7%	500	500	0%
7520	Advertising	0	500	0	0	0%	0	500	100%
7618	Meetings & Travel	0	0	197	1,000	0%	1,500	1,500	50%
7620	Education and Training	352	0	0	0	0%	0	5,000	100%
7630	Dues & Memberships	55	200	0	100	0%	100	100	0%
	Supplies & Services	6,376	2,350	1,263	2,700	114%	3,200	8,700	222%
	Total Department	6,376	2,350	1,263	2,700	114%	3,200	8,700	222%

Town of Yucca Valley

Operating Budget
FY 2013-14

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. To accomplish these goals, the Recycling and Solid Waste Program will be focused on:

- **Community Outreach (#3)**
- **Town Management (#34)**
- **Town Management / Revenue Increases (#38)**

Town of Yucca Valley

Operating Budget
FY 2013-14

Town Manager – Recycling and Solid Waste Management

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.
- 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 and potentially increasing franchise related revenues to the General Fund.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
05-09	Recycling & Solid Waste								
6110	Office Supplies	0	250	226	250	11%	250	500	100%
6120	Operating Supplies	0	250	173	250	45%	250	500	100%
7110	Professional Services	26,974	31,500	27,680	28,500	3%	28,500	28,500	0%
7630	Dues & Memberships	24,068	21,000	22,228	22,000	-1%	22,000	20,000	-9%
7890	Promotional Events	2,950	2,500	1,232	500	-59%	500	500	0%
	Supplies & Services	53,992	55,500	51,539	51,500	0%	51,500	50,000	-3%
	Total Department	53,992	55,500	51,539	51,500	0%	51,500	50,000	-3%

Town of Yucca Valley

Operating Budget
FY 2013-14

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

- Ensure that the Town conducts business in compliance with federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
- 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 of Yucca Valley

Operating Budget

FY 2013-14

Town Manager – Town Clerk

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Town Clerk	1	1	1	1
Division Total	1	1	1	1

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
10-12	Town Clerk								
5110	Salaries	60,312	60,426	60,929	61,936	2%	59,520	52,610	-15%
5115	Vacation Pay out	0	0	0	0	0%	0	2,500	100%
5121	FICA Medicare	824	701	825	718	-13%	700	800	11%
5123	Health Care	7,348	10,080	11,168	10,080	-10%	10,080	9,450	-6%
5124	Workers' Comp	2,350	1,934	1,820	1,982	9%	1,910	2,210	12%
5125	Life & Disability	617	720	649	720	11%	720	650	-10%
5126	Unemployment Insurance	603	846	607	867	43%	840	1,660	91%
5127	Retirement	12,226	10,680	10,727	11,512	7%	11,070	10,275	-11%
5128	OPEB	0	0	0	0	0%	1,190	1,580	100%
5999	Indirect Cost Recovery	(2,081)	(4,000)	(2,262)	(4,000)	77%	(4,000)	(4,000)	0%
	Personnel	82,138	81,387	84,461	83,816	-1%	82,030	77,735 ¹	-7%
6110	Office Supplies	869	700	628	500	-20%	1,000	1,000	100%
6610	Reference Material	27	500	64	200	211%	200	200	0%
7110	Professional Services	11,853	11,000	10,064	12,000	19%	12,000	12,000	0%
7510	Printing	106	500	137	500	265%	500	500	0%
7520	Advertising	6,007	5,000	3,263	6,000	84%	6,000	4,000	-33%
7610	Major Conferences	27	0	0	0	0%	0	0	0%
7618	Meetings & Travel	3,213	3,500	1,758	1,500	-15%	1,500	1,500	0%
7630	Dues & Memberships	290	400	375	500	33%	500	500	0%
7860	Election Expenses	7,952	5,000	0	12,500	0%	46,500	0	-100%
7999	Indirect Cost Recovery	(371)	(500)	(174)	(500)	187%	(500)	(500)	0%
	Supplies & Services	29,973	26,100	16,116	33,200	106%	67,700	19,200	-42%
8531	Special Equipment-Capital	0	500	0	500	0%	0	0	-100%
	Capital	0	500	0	500	0%	0	0	-100%
	Total Department	112,111	107,987	100,577	117,516	17%	149,730	96,935	-18%

¹ A portion equal to 25% of the fully burdened costs of the salaries, benefits and organizational expenses related to personnel costs in this department is being allocated to the administration of the Yucca Valley Successor Agency.

Town of Yucca Valley

Operating Budget
FY 2013-14

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.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
20-01	Town Attorney								
7111	Contract Legal Costs	166,367	135,000	186,774	140,000	-25%	192,000	150,000	7%
	Supplies & Services	166,367	135,000	186,774	140,000	-25%	192,000	150,000	7%
	Total Department	166,367	135,000	186,774	140,000	-25%	192,000	150,000	7%

Town of Yucca Valley

Operating Budget
FY 2013-14

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. The Public Safety activities relate to the following strategic plan objective:

- **Public Safety – Increase Service Levels (#30)**

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.

Proposed - Not Final

**SCHEDULE A
LAW ENFORCEMENT SERVICES CONTRACT
TOWN OF YUCCA VALLEY
FY 2013-14**

Rollover -

<u>LEVEL OF SERVICE</u>	<u>FY 2013-14 COST</u>
0.45 - Lieutenant	100,905 ¹
1.93 - Sergeant	371,658 ¹
1.11 - Detective/Corporal	184,305 ¹
10.41 - Deputy Sheriff	1,571,386 ¹
1.00 - Deputy Sheriff - Motorcycle	156,236 ¹
1.00 - Deputy Sheriff - Traffic Car (no relief factor)	150,950 ¹
1.00 - School Resource Officer	150,950 ¹
1.00 - Sheriff's Service Specialist	70,093 ¹
2.70 - Office Specialist	178,089 ¹
0.31 - Motor Pool Services Assistant	20,013 ¹
5.00 - Marked Unit	59,936 ²
1.00 - Unmarked Unit	7,215 ²
1.00 - Marked 2X4 - Tahoe	15,134 ²
1.00 - Mini Van (Non-Code 3)	5,042 ²
1.00 - Motorcycle	8,220 ²
1.00 - Grant Motorcycle (Radio/Communication Costs Only)	612 ³
3.00 - Citizen Patrol	4,276 ³
Dispatch Services	183,862 ¹
3.00 - Radar Unit	1,380
8 - HTs (Amortized over 7-years)	3,856
8 - HTs (Access & Maint Only)	4,992
16 - Taser Replacement (Amortized over 4-years)	5,248
Administrative Support	15,173
Office Automation	11,201
Services & Supplies	26,136
Vehicle Insurance	20,043
Personnel Liability & Bonding	46,067
County Administrative Cost	150,112
TOTAL COST:	\$ 3,523,090 ¹

Monthly Payment Schedule

1 st payment due July 15, 2013:	\$293,600
2 nd through 12 th payments due the 5 th of each month:	\$293,590

¹ Personnel costs include salary and benefits and are subject to change by Board of Supervisors' action.

² Vehicle costs do not include fuel and maintenance. The city is responsible for fuel and maintenance of all contract vehicles. Any fuel and maintenance costs charged to the county will be billed to the city on a quarterly invoice.

³ No replacement cost is included for donated and grant-funded vehicles.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
25-01	Law Enforcement								
7140	Schedule A Costs	3,128,857	3,155,000	3,278,504	3,398,211	4%	3,400,000	3,530,000	4%
7146	Overtime	5,472	65,000	46,808	70,000	50%	75,000	75,000	7%
7148	Special Projects (CAL-ID)	22,301	23,000	22,357	23,000	3%	23,000	23,000	0%
7149	Booking Fees	0	60,000	0	0	0%	0	0	0%
7151	Off Highway Vehicle Program	50,437	2,000	16,099	0	-100%	0	0	0%
7153	Grant Programs	7,465	18,000	27,957	7,500	-73%	12,000	10,000	33%
7154	Citation Processing Fee	0	1,500	0	0	0%	0	0	0%
7155	Vehicle Fuel and Maintenance	112,660	105,000	98,626	102,000	3%	100,000	100,000	-2%
	Supplies & Services	3,327,192	3,429,500	3,490,351	3,600,711	3%	3,610,000	3,738,000	4%
	Total Department	3,327,192	3,429,500	3,490,351	3,600,711	3%	3,610,000	3,738,000	4%

Town of Yucca Valley

Operating Budget

FY 2013-14

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 may utilize this department for Townwide expenditures including utility expense, photographic reproduction and postage related costs, communication expense and other non-departmental expenditures.

Authorized Positions None

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
00-00	Interdepartmental								
6130	Postage	8,843	16,000	10,331	14,000	36%	14,500	15,000	7%
6132	Postage Supplies	556	750	0	600	#DIV/0!	300	0	-100%
7122	Public Access Programming	4,050	0	0	0	0%	0	0	0%
7131	Basic Telephone	32,725	32,500	29,606	32,500	10%	30,500	33,000	2%
7134	Internet Connection	1,916	6,000	2,060	6,000	191%	5,000	6,000	0%
7135	Cell Phones	5,487	7,000	4,492	5,000	11%	4,300	5,000	0%
7136	Pagers	1,045	1,000	22	250	1036%	0	0	-100%
7137	Data Connection-TH-CD-AS	7,529	8,500	9,823	8,500	-13%	15,000	15,000	76%
7139	800 Mhz Radio-County	24,444	25,000	22,398	25,000	12%	24,200	25,000	0%
7210	Utilities - Gas	19,598	21,000	17,489	21,000	20%	20,000	21,000	0%
7211	Utilities - Electricity	108,584	118,000	106,406	110,000	3%	114,000	115,000	5%
7212	Utilities - Water	25,659	22,000	17,042	19,000	11%	19,000	20,000	5%
7214	Cable	0	750	520	700	35%	700	700	0%
7411	Maintenance - Equip	224	0	0	0	0%	0	0	0%
7510	Printing	1,000	2,000	0	0	0%	0	0	0%
7630	Dues & Memberships	14,660	16,000	15,876	16,000	1%	15,000	15,000	-6%
7890	Promotional Events	0	400	0	400	0%	0	0	-100%
7940	Over/Short-Cash Dep	2	100	2	0	0%	0	0	0%
7979	Property Tax Admin	65,690		66,797	65,000	0%	35,000	35,000	-46%
7980	Principal Exp-CEC Loan	11,133	0	161,562	0	0%	0	0	0%
7990	Interest Exp-CEC Loan	7,237	0	3,919	0	0%	0	0	0%
7999	Indirect Cost Recovery	(18,611)	(16,000)	(8,526)	(15,000)	76%	(15,000)	(15,000)	0%
	Supplies & Services	321,771	261,000	459,819	308,950	18%	282,500	290,700	-6%
	Total Department	321,771	261,000	459,819	308,950	-33%	282,500	290,700	-6%

Town of Yucca Valley

Operating Budget
FY 2013-14

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.

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 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.
- Coordinate the administration of the Community Development Block Grant program.

Town of Yucca Valley

Operating Budget

FY 2013-14

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.

Town of Yucca Valley

Operating Budget

FY 2013-14

Administrative Services – Finance

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
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
Deputy Town Clerk/Mgmt. Analyst	0	0	1	0
Division Total	3	3	5	4

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
10-10 Finance									
5110	Salaries	204,558	291,381	298,065	316,661	6%	318,500	258,000	-19%
5111	Salaries-Temporary	4,075	500	246	0	-100%	0	0	0%
5112	Salaries - Overtime	121	1,703	2,090	1,909	-9%	1,900	2,000	5%
5115	Vac-Sick Leave	0	0	8,237	0	0%	10,000	7,500	100%
5121	FICA Medicare	2,823	4,205	4,254	4,474	5%	4,875	3,420	-24%
5123	Health Care	24,730	61,700	30,488	57,330	88%	60,100	44,100	-23%
5124	Workers' Comp	8,003	11,600	9,003	12,350	37%	14,300	9,410	-24%
5125	Life & Disability	2,036	3,363	2,995	3,363	12%	3,800	2,720	-19%
5126	Unemployment Insurance	2,053	5,075	3,001	5,400	80%	6,300	7,100	31%
5127	Retirement	41,329	52,579	52,194	58,855	13%	60,000	43,400	-26%
new	OPEB	0	0	0	0	0%	6,430	7,740	100%
5200	Car Allowance	4,931	5,100	4,519	4,500	0%	9,250	9,000	100%
5202	Communications Stipend	1,363	1,200	1,385	1,380	0%	2,400	2,760	100%
5999	Indirect Cost Recovery	(22,035)	(55,000)	(21,207)	(60,000)	183%	(60,000)	(60,000)	0%
	Personnel	273,988	383,406	395,269	406,222	3%	437,855	337,150 ²	-17%
6110	Office Supplies	4,743	4,485	4,880	4,500	-8%	3,500	3,500	-22%
6610	Reference Material	525	300	462	300	-35%	300	300	0%
7110	Professional Services	43,095	71,000	67,653	47,500	-30%	48,100	61,000	28%
7341	Storage Unit Rental	819	1,300	1,034	1,300	26%	1,200	1,300	0%
7510	Printing	3,561	4,600	5,791	5,000	-14%	4,500	5,000	0%
7610	Major Conferences	0	1,000	976	1,000	2%	1,500	3,000	200%
7615	Minor Conferences	75	0	0	0	0%	0	0	0%
7618	Meetings & Travel	1,841	4,000	3,636	3,200	-12%	3,500	5,000	56%
7630	Dues & Memberships	1,024	500	861	1,000	16%	2,000	2,500	150%
7933	Bank Charges	10,006	10,000	9,950	500	-95%	10,000	12,000	2300%
7999	Indirect Cost Recovery	(9,308)	(10,000)	(4,278)	(10,000)	134%	(10,000)	(10,000)	0%
	Supplies & Services	56,381	87,185	90,965	54,300	-40%	64,600	83,600	54%
	Total Department	330,369	470,591	486,234	460,522	-5%	502,455	420,750	-9%

1 A portion equal to 25% of the fully burdened costs of the salaries, benefits and organizational expenses of two employees in this department is being allocated to the administration of the Yucca Valley Successor Agency.

Town of Yucca Valley

Operating Budget
FY 2013-14

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 monitor 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.

Town of Yucca Valley

Operating Budget
FY 2013-14

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.

Town of Yucca Valley

Operating Budget
FY 2013-14

Administrative Services – Human Resources/Risk

Authorized Positions

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

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
10-11	Human Resources/Risk Mgmt								
5110	Salaries	139,157	136,075	138,466	108,160	-22%	110,890	117,425	9%
5112	Salaries - Overtime	794	1,000	890	500	-44%	200	225	-55%
5115	Vac-Sick Leave	0	0	725	0	0%	1,000	1,000	100%
5121	FICA Medicare	1,970	2,127	1,999	1,588	-21%	1,650	1,750	10%
5123	Health Care	17,981	25,200	26,130	25,200	-4%	25,200	25,200	0%
5124	Workers' Comp	5,514	5,866	4,175	4,382	5%	4,530	4,800	10%
5125	Life & Disability	1,409	1,320	1,145	1,320	15%	1,320	1,320	0%
5126	Unemployment Insurance	1,400	2,566	1,392	1,917	38%	1,990	3,600	88%
5127	Retirement	28,386	25,677	18,503	12,743	-31%	13,070	14,725	16%
5128	OPEB	0	0	0	0	0%	2,220	3,525	100%
5200	Car Allowance	4,980	0	2,220	0	0%	0	0	0%
5202	Communications Stipend	1,363	2,400	1,289	1,200	-7%	1,200	1,200	0%
5888	Retiree Health Benefits	6,319	8,000	6,997	10,000	43%	7,500	10,000	0%
5999	Indirect Cost Recovery	(2,956)	(6,000)	(3,691)	(6,000)	63%	(5,000)	(5,000)	-17%
	Personnel	206,318	204,231	200,238	161,010	-20%	165,770	179,770	12%
6110	Office Supplies	1,490	1,500	1,464	1,800	23%	1,800	1,800	0%
6610	Reference Material	1,266	1,000	42	1,000	2281%	900	900	-10%
7110	Professional Services	16,473	12,000	9,950	12,000	21%	11,000	11,000	-8%
7110	Prof Serv-ADP	13,315	12,000	10,738	1,000	-91%	0	0	-100%
7112	Medical Services-Avalon	2,846	4,000	3,421	3,500	2%	3,800	3,800	9%
7510	Printing	3,815	2,500	2,246	2,000	-11%	1,800	1,800	-10%
7520	Advertising	2,366	8,000	8,216	10,000	22%	5,000	5,000	-50%
7610	Major Conferences	1,014	0	0	0	0%	0	0	0%
7618	Meetings & Travel	299	0	0	0	0%	0	0	0%
7630	Dues & Memberships	689	850	706	850	20%	800	800	-6%
7710	Insurance	98,407	100,000	88,073	95,000	8%	125,000	125,000	32%
7730	Claims	28,591	10,000	7,769	10,000	29%	5,000	10,000	0%
7820	Special Projects	6,033	5,000	5,131	6,500	27%	6,500	6,500	0%
7999	Indirect Cost Recovery	(1,292)	(2,000)	(585)	(2,000)	242%	(2,000)	(2,000)	0%
	Supplies & Services	175,312	154,850	137,171	141,650	3%	159,600	164,600	16%
8521	Furniture	0	0	0	500	0%	500	0	-100%
	Capital	16,465	18,000	0	500	0%	500	0	-100%
	Total Department	398,095	377,081	337,409	303,160	-10%	325,870	344,370	14%

Town of Yucca Valley

Operating Budget

FY 2013-14

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.

Town of Yucca Valley

Operating Budget

FY 2013-14

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.
- Perform a review and analysis of the various web and on-line presences of the Town's multiple departments. Develop a central coordination point to ensure related consistency and accuracy Town-wide.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
05-08	Information Services								
6120	Operating Supplies	500	500	339	500	47%	500	500	0%
6910	Small Tools & Equipment	500	500	0	500	0%	500	500	0%
7110	Professional Services	64,610	65,000	62,268	75,000	20%	75,000	75,000	0%
7410	Maint Comp(Hardware)	16,684	27,000	31,997	20,000	-37%	20,000	20,000	0%
7415	Software Licenses	34,130	30,000	30,140	30,000	0%	28,000	30,000	0%
7416	Web-Site Maintenance	5,435	15,000	12,688	10,000	-21%	10,000	10,000	0%
	Supplies & Services	121,859	138,000	137,432	136,000	-1%	134,000	136,000	0%
8531	Special Equipment	0	0	11,202	10,000	-11%	35,000	10,000	0%
	Capital	0	0	11,202	10,000	-11%	35,000	10,000	0%
	Total Department	121,859	138,000	148,634	146,000	-2%	169,000	146,000	0%

Town of Yucca Valley

Operating Budget
FY 2013-14

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 community service divisions.

Description and Purpose

Community Services Administration is the central support system for the Town's Recreation and Museum 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 and Community Relations, 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:
 - Economic Development (#12)
 - Facility Expansion Planning (#18)
 - Museum Facility Planning (#20)
 - General Plan Vision (#22)
 - Town Management (#24)
 - Community Svcs Management(#35)

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Services - Administration

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. 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

Town of Yucca Valley

Operating Budget

FY 2013-14

Community Services - Administration

Authorized Positions

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

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Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-01	Community Services Admin								
5110	Salaries	231,425	163,150	177,424	176,845	0%	178,000	58,900	-67%
5111	Salaries- Temp	39	1,000	683	0	-100%	0	0	0%
5112	Salaries - Overtime	1,338	1,700	322	0	-100%	0	0	0%
5115	Vac-Sick Leave Cash	0	0	10,853	0	0%	11,000	2,000	100%
5121	FICA Medicare	3,253	2,560	2,747	2,564	-7%	2,620	890	-65%
5123	Health Care	28,418	36,220	22,903	25,200	10%	25,200	12,600	-50%
5124	Workers' Comp	9,049	7,075	5,458	7,074	30%	7,210	2,440	-66%
5125	Life & Disability	2,238	1,640	1,636	1,640	0%	1,640	480	-71%
5126	Unemployment Insurance	2,329	3,095	1,819	3,095	70%	3,160	1,850	-40%
5127	Retirement	46,802	30,257	31,213	32,868	5%	33,110	11,500	-65%
5128	OPEB	0	0	0	0	0%	3,570	1,770	100%
5200	Car Allowance	6,225	6,000	6,025	6,000	0%	6,000	0	-100%
5202	Communications Stipend	1,599	1,200	1,712	1,380	-19%	1,380	0	-100%
	Personnel	332,715	253,897	262,795	256,666	-2%	272,890	92,430	-64%
6110	Office Supplies	1,105	1,200	1,492	1,600	7%	1,600	1,600	0%
6120	Operating Supplies	500	500	0	500	0%	500	500	0%
6190	Clothing	0	200	0	200	0%	200	200	0%
6610	Reference Materials	0	200	0	200	0%	200	200	0%
7110	Professional Services	9,934	11,000	9,354	1,000	-89%	1,000	1,000	0%
7510	Printing	2,338	2,500	2,166	2,400	11%	2,400	2,400	0%
7620	Staff Training & Education	5,785	5,500	5,420	8,000	48%	5,000	5,000	-38%
7630	Dues & Memberships	640	600	600	650	8%	650	650	0%
7930	Commission Expense	948	1,500	1,688	1,800	7%	1,800	1,800	0%
7931	Service Fees	4,266	4,300	2,260	5,000	121%	5,000	0	-100%
	Supplies & Services	25,516	27,500	22,980	21,350	-7%	18,350	13,350	-37%
	Total Department	358,231	281,397	285,775	278,016	-3%	291,240	105,780	-62%

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Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
7920									
41-40	Community Partnerships								
4105	Rotary Fireworks	8,000	8,000	8,000	10,000	25%	10,000	8,000	-20%
4107	Youth Park Maintenance	5,000	10,000	10,000	10,000	0%	10,000	0	-100%
4109	Old Town-Festival of Lights	2,500	2,000	2,000	2,000	0%	1,800	2,000	0%
4110	MB Tennis Assn	3,000	3,000	1,500	3,000	100%	3,000	1,500	-50%
4114	MB Cultural Arts-Open Studi	2,000	0	0	0	0%	0	0	0%
4162	YV Branch Library	3,000	3,000	3,000	3,000	0%	3,000	3,000	0%
4163	MB Unity Home	3,000	3,000	3,000	3,000	0%	3,000	0	-100%
4164	MB Adult Health Services	5,000	5,000	5,000	5,000	0%	5,000	5,000	0%
4115	ReachOut MB-Volunteer Car	7,000	0	0	0	0%	0	0	0%
		38,500	34,000	32,500	36,000	11%	35,800	19,500	-46%
7925									
41-41	Contracts								
	Joint Marketing Funds	0	0	0	0	0%	0	35,000	100%
4156	Chamber Joint Marketing	19,992	0	0	15,000	0%	15,000	0	-100%
4157	Boys & Girls Club	53,000	48,000	48,000	43,000	-10%	43,000	0	-100%
4159	Desert Tourism-CA Ctr	25,000	0	0	15,000	0%	15,000	0	-100%
		97,992	48,000	48,000	73,000	52%	73,000	35,000	-52%
	Total Department	136,492	82,000	80,500	109,000	35%	108,800	54,500	-50%

Town of Yucca Valley

Operating Budget
FY 2013-14

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 reasonable 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.**

Town of Yucca Valley

Operating Budget

FY 2013-14

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 to 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

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Services - Recreation

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Recreation Supervisor	0	0	0	1
Recreation Coordinator	2	2	2	0
Division Total	2.0	2.0	2.0	1.0

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-20 Recreation									
5110	Salaries	65,607	77,000	76,284	81,284	7%	81,284	52,150	-36%
5111	Salaries - Temp	113,010	105,000	111,948	105,000	-6%	105,000	75,024	-29%
5112	Salaries - Overtime	1,398	2,300	1,775	0	-100%	0	0	0%
5115	Vac-Sick Leave Cash	0	0	707	0	0%	3,000	0	0%
5121	FICA Medicare	2,536	2,697	2,740	2,616	-5%	2,620	1,850	-29%
5123	Health Care	18,237	25,200	23,971	25,200	5%	25,200	12,600	-50%
5124	Workers' Comp	7,625	7,440	5,780	7,216	25%	7,216	5,100	-29%
5125	Life & Disability	654	636	775	636	-18%	636	300	-53%
5126	Unemployment Insurance	1,800	3,255	1,927	3,157	64%	3,157	3,825	21%
5127	Retirement	13,518	14,200	14,003	15,107	8%	15,107	10,175	-33%
5128	OPEB	0	0	0	0	0%	0	1,565	100%
5202	Communications Stipend	653	650	653	650	0%	650	325	-50%
	Personnel	225,038	238,378	240,563	240,865	0%	243,869	162,914	-32%
6110	Office Supplies	1,581	2,000	1,653	2,000	21%	2,000	1,400	-30%
6120	Operating Supplies	54,984	52,551	43,658	55,000	26%	40,000	40,000	-27%
6130	Postage	562	200	33	200	506%	200	200	0%
6190	Clothing	110	5,500	1,170	3,800	225%	3,000	2,960	-22%
6610	Reference Material	37	300	221	300	36%	300	300	0%
6910	Small Tools & Equipment	1,825	8,676	4,229	7,000	66%	2,500	2,500	-64%
7110	Professional Services	66,027	68,199	53,707	75,950	41%	70,000	70,000	-8%
7310	Rental of Equipment	317	100	0	500	0%	500	500	0%
7340	Rental of Bldgs	9,097	10,000	9,229	10,300	12%	10,300	30,000	191%
7510	Printing	14,242	15,640	14,087	15,500	10%	19,500	16,500	6%
7520	Advertising	0	1,500	689	1,500	118%	1,500	1,500	0%
7615	Minor Conferences	0	150	15	750	4900%	550	550	-27%
7630	Dues & Memberships	659	1,500	1,136	1,500	32%	1,500	1,500	0%
7940	Cash Over/Short	(16)	0	20	0	0%	0	0	0%
	Supplies & Services	149,424	166,316	129,847	174,300	34%	151,850	167,910	-4%
	Total Department	374,462	404,694	370,410	415,165	12%	395,719	330,824	-20%

Town of Yucca Valley

Operating Budget

FY 2013-14

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.

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)
- 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)

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Services - Museum

Goals and Objectives

1) Customer Service

- a. 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. Identify relevant short-term exhibits and develop a varied exhibit schedule.
- d. Design and develop innovative in-house exhibitions pertaining to the natural, historical, artistic, and cultural heritage of the Morongo Basin
- e. Aggressively market the "Scorpions!" exhibit to other learning centers

3) Education Programs

- a. Evaluate current educational programs and special events
- b. Continue development of new educational programs
- c. Collaborate with local educators regarding potential integration of museum services in meeting statewide learning requirements and specific school curricula
- d. Develop downloadable teacher resources and educational kits for classroom use
- e. Update and improve the Kid's Corner educational materials, activities and games
- f. 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

Town of Yucca Valley

Operating Budget

FY 2013-14

Community Services - Museum

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Museum Supervisor	1	1	1	0
Museum Program Coordinator	1	1	1	1
Museum Assistant	.75	.75	.75	.50
Division Total	2.75	2.75	2.75	1.50

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Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-21	Museum								
5110	Salaries	123,798	133,761	126,589	137,105	8%	138,000	48,260	-65%
5111	Salaries - Temp	17,118	17,000	17,623	17,500	-1%	20,000	25,150	44%
5112	Salaries - Overtime	0	100	58	0	-100%	0	0	0%
5121	FICA Medicare	2,109	2,186	2,281	2,224	-3%	2,300	1,075	-52%
5123	Health Care	25,356	34,650	33,145	34,650	5%	34,650	12,600	-64%
5124	Workers' Comp	5,636	6,030	4,558	6,134	35%	6,300	2,940	-52%
5125	Life & Disability	1,283	1,200	1,293	1,200	-7%	1,200	435	-64%
5126	Unemployment Ins.	1,440	2,638	1,519	2,684	77%	2,750	2,210	-18%
5127	Retirement	26,148	23,642	23,742	25,482	7%	26,100	9,450	-63%
5128	OPEB	0	0	0	0	0%	0	1,450	100%
	Personnel	202,887	221,207	210,808	226,979	8%	231,300	103,570	-54%
6110	Office Supplies	2,327	3,000	2,729	2,500	-8%	2,500	3,300	32%
6120	Operating Supplies	5,695	13,000	14,275	13,000	-9%	12,500	9,350	-28%
6121	Gift Shop Supplies	8,330	8,500	8,490	8,500	0%	8,500	0	-100%
6130	Postage	5	200	15	500	3233%	200	200	-60%
6610	Reference Material	271	500	391	200	-49%	200	500	150%
7110	Professional Services	7,097	6,900	8,164	6,900	-15%	6,900	8,640	25%
7510	Printing	8,163	2,400	2,457	2,600	6%	2,600	2,600	0%
7520	Advertising	5,758	7,000	6,410	6,000	-6%	6,000	6,000	0%
7630	Dues & Memberships	811	950	931	950	2%	800	800	-16%
	Supplies & Services	38,457	42,450	43,862	41,150	-6%	40,200	31,390	-24%
8529	Exhibit Renovation	2,432	4,000	4,000	0	-100%	0	0	-100%
	Capital	2,432	4,000	4,000	0	-100%	0	0	-100%
	Total Department	243,776	267,657	258,670	268,129	4%	271,500	134,960	-50%

Town of Yucca Valley

Operating Budget
FY 2013-14

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.

Strategic Plan Integration

- **Community Outreach (#3)**

Goals and Objectives

- 1) **Communication – Promote coordinated dissemination of information and press notifications that are timely, professional, inclusive and informative.**
- 2) **Transparency – Provide access to meaningful interaction to keep the public informed and engaged in their local government.**

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-23	Community Relations								
6110	Office Supplies	255	500	265	500	89%	500	500	0%
6120	Operating Supplies	7,236	3,000	1,745	400	-77%	400	1,500	275%
6130	Postage	0	500	0	500	0%	500	500	0%
6610	Reference Material	98	300	0	300	0%	300	300	0%
7110	Professional Services	2,925	2,500	2,397	2,500	4%	2,500	2,500	0%
7510	Printing	3,980	8,000	3,931	8,000	104%	2,500	3,000	-63%
7520	Advertising	3,096	2,000	714	2,000	180%	1,500	1,500	-25%
7630	Dues & Memberships	0	350	0	0	0%	0	0	0%
7890	Promotional Events	3,244	22,500	20,839	7,500	-64%	7,500	2,500	-67%
	Supplies & Services	20,834	39,650	29,891	21,700	-27%	15,700	12,300	-43%
	Total Department	20,834	39,650	29,891	21,700	-27%	15,700	12,300	-43%

Town of Yucca Valley

Operating Budget
FY 2013-14

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, County Animal Control, 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)

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Services – Animal Care & Control

- 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

- Provide prompt and courteous response to service requests
- Provide a positive and effective experience for shelter visitors
- Facilitate successful and responsible adoptions of domestic pets
- Ensure the public's safety wherever possible
- Measure Customer Satisfaction through a feedback survey – (target 90% satisfaction)

2) Operations/ Maintenance

- Conduct operations in a humane, effective and efficient manner
- Ensure a clean, safe and caring shelter environment
- Seek to provide for the optimum health and safety of animals in our care
- Maximize the adoptability of companion/domestic animals
- Coordinate and conduct at least four vaccination clinics
- Maximize the use of volunteers to accomplish operational and maintenance objectives

3) Education/ Outreach

- Provide accurate and understandable information for responsible pet ownership
- Develop and implement methods of educating the public regarding topical issues
- Work with other agencies and the press to reduce the number of unwanted pets
- Encourage the prompt reporting of animal cruelty
- Encourage an effective spay and neuter program

4) Enforcement

- Proactively enforce local and state laws regarding animal ownership
- Facilitate the speedy resolution of conflicts and situations
- Implement an effective Dog License canvassing program
(Increase Dog Licenses sold by 10% over prior FY)

5) Replacement Shelter

- Provide professional input during the construction of the replacement shelter
- Transition operations to the replacement facility
- Implement a Sustaining Campaign that promotes opportunities for partners to sponsor functions within the replacement shelter

Town of Yucca Valley

Operating Budget

FY 2013-14

<i>Community Services – Animal Care & Control</i>
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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	0.75
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/ Animal Control Officer I	2.0	2.0	2.0	2.55
Kennel Technician	1.5	1.5	1.5	1.0
Senior Animal Shelter Specialist	0	0	0	1.0
Division Total	5.50	5.50	5.50	5.80
Field Operations				
Animal Care & Control Manager	0.5	0.25	0.25	0.25
Administrative Assistant II	0.5	0.5	0.5	0.5
Animal Control Officer II	1.0	1.25	1.25	1.0
Animal Control Officer I	1.0	0	0	0.45
Animal Control Officer I, Emergency Call	0.5	0.5	0.5	0
Division Total	3.50	2.50	2.50	2.20

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Proposed Budget
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Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-45 Animal Shelter									
5110	Salaries	171,772	227,461	222,275	232,420	5%	232,420	221,750	-5%
5111	Salaries - Temp	14,065	12,802	15,422	13,122	-15%	13,120	28,000	113%
5112	Salaries - Overtime	3,848	3,737	7,673	4,000	-48%	4,000	5,425	36%
5115	Vac-Sick Leave Cash	0	0	6,602	0	-100%	0	0	0%
5121	FICA Medicare	2,949	3,538	3,835	3,628	-5%	3,630	3,750	3%
5123	Health Care	37,909	63,630	54,272	63,630	17%	63,630	66,780	5%
5124	Workers' Comp	7,625	9,760	7,443	10,009	34%	10,010	10,275	3%
5125	Life & Disability	1,629	2,081	1,976	2,153	9%	2,150	2,075	-4%
5126	Unemployment Insurance	1,885	4,270	2,483	4,379	76%	4,380	7,700	76%
5127	Retirement	35,075	40,204	36,283	40,266	11%	40,270	33,460	-17%
5128	OPEB	-	0	0	0	0%	0	6,660	100%
5202	Communications Stipend	0	600	704	975	39%	975	1,300	33%
	Personnel	276,758	368,083	358,968	374,582	4%	374,585	387,175	3%
6110	Office Supplies	1,337	1,800	1,812	1,800	-1%	1,200	1,800	0%
6120	Operating Supplies	4,682	5,800	5,324	4,750	-11%	5,000	4,750	0%
6125	Promotional Materials	950	1,000	955	1,000	5%	1,000	1,000	0%
6140	Food & Bedding	12,617	18,000	15,946	18,000	13%	18,000	18,000	0%
6141	Vet Supplies	19,405	22,000	21,968	22,000	0%	22,000	22,450	2%
6190	Clothing	1,916	2,200	1,476	2,200	49%	2,200	2,600	18%
6430	Custodial Supplies	0	4,000	2,939	4,000	36%	4,000	4,000	0%
6610	Reference Materials	35	500	387	500	29%	500	500	0%
6910	Tools & Equipment	3,128	2,000	1,886	2,000	6%	2,000	2,000	0%
7110	Professional Services	40,727	58,000	39,904	57,360	44%	55,000	70,000	22%
7111	Contract Legal	0	1,500	0	1,500	0%	1,500	1,500	0%
7131	Basic Telephone	1,146	1,800	1,399	1,800	29%	1,800	2,000	11%
7137	Internet/DSL	3,271	3,900	3,070	3,900	27%	5,000	6,000	54%
7210	Gas - Propane	3,018	4,800	3,355	4,800	43%	4,800	7,800	63%
7211	Electricity	7,396	8,500	8,619	8,500	-1%	8,500	15,000	76%
7212	Water	2,944	3,600	3,266	3,600	10%	3,600	7,500	108%
7410	Maintenance - Computers	-	2,500	0	2,500	0%	0	5,000	100%
7411	Maintenance - Equipment	80	1,000	474	1,000	111%	500	1,000	0%
7510	Printing	3,096	2,500	3,494	3,500	0%	2,000	3,500	0%
7620	Staff Training & Education	0	0	0	0	0%	0	1,600	100%
7630	Dues & Memberships		500	-	500	0%	500	500	0%
	Supplies & Services	105,748	145,900	116,274	145,210	25%	139,100	178,500	23%
new	Contingency Costs	0	0	0	0	0%	0	66,327	100%
7999	Admin Cost Alloc	0	0	0	0	0%	0	59,573	100%
new	Initial Start-up costs	0	0	0	0	0%	0	267,500	100%
8535	Computer Hdw Upgrade	0	5,000	0	0	#DIV/0!	0	0	#DIV/0!
8541	Vehicle	0	0	0	0	0%	0	7,000	100%
	Capital	0	5,000	0	0	0%	0	400,400	100%
	Total Department	382,506	518,983	475,242	519,792	9%	513,685	966,075	86%

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-54	Animal Control								
5110	Salaries	147,899	99,916	111,474	118,500	6%	118,000	111,450	-6%
5112	Salaries - Overtime	7,310	6,569	6,722	11,107	65%	11,000	9,600	-14%
5113	Standby	10,860	3,616	10,042	6,000	-40%	10,000	12,960	116%
5115	Vac-Sick Leave Cash	0	0	0	0	0%	0	7,000	100%
5121	FICA Medicare	2,423	1,615	1,892	1,990	5%	2,000	1,950	-2%
5123	Health Care	27,998	25,200	28,360	31,500	11%	46,000	22,050	-30%
5124	Workers' Comp	6,290	4,456	3,591	5,450	52%	5,450	5,250	-4%
5125	Life & Disability	1,595	945	1,411	1,242	-12%	2,000	890	-28%
5126	Unemployment Insurance	1,629	1,950	1,197	2,300	92%	2,500	3,950	72%
5127	Retirement	30,262	17,890	16,149	20,600	28%	18,000	17,950	-13%
5128	OPEB	0	0	0	0	0%	0	3,350	100%
5202	Communications Stipend	435	1,300	1,332	1,380	4%	1,380	1,380	0%
	Personnel	236,700	163,457	182,169	200,069	10%	216,330	197,780	-1%
6110	Office Supplies	630	350	199	350	76%	350	350	0%
6120	Operating Supplies	377	860	815	1,000	23%	800	1,000	0%
6190	Clothing	630	1,050	786	1,050	34%	1,250	1,050	0%
6610	Reference Materials	239	225	210	225	7%	300	305	36%
6910	Small Tools & Equipment	1,135	400	339	400	18%	400	400	0%
7110	Professional Services	3,540	10,000	12,339	8,900	-28%	8,900	10,900	22%
7411	Maintenance - Equip	0	600	547	600	10%	600	600	0%
7510	Printing	3,180	1,200	1,280	2,000	56%	2,000	2,000	0%
7620	Education and Training	0	0	0	0	0%	0	5,200	100%
7630	Dues & Memberships	180	300	195	300	54%	300	300	0%
	Supplies & Services	9,911	14,985	16,709	14,825	-11%	14,900	22,105	49%
	Total Department	246,611	178,442	198,878	214,894	8%	231,230	219,885	2%

Town of Yucca Valley

Operating Budget
FY 2013-14

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 (including Park restrooms). 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.

Town of Yucca Valley

Operating Budget

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Community Services – Facilities Maintenance

3) Project Priorities

- a) Phase III Final of the town-wide re-key program.
- b) Transition Animal Control & Shelter to Replacement Facility.
- c) Integrate Park building maintenance in the routine facility maintenance activity.

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.

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
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 Fac Maint Worker (FTE Equivalent)	0	2.5	3	4
Division Total	4	3.5	4	5

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
40-55	Facilities Maintenance								
5110	Salaries	102,273	60,299	70,455	57,394	-19%	78,000	58,830	3%
5111	Salaries - Temp	46,313	62,449	58,000	68,000	17%	48,000	125,100	84%
5112	Salaries - Overtime	393	600	142	0	-100%	0	0	0%
5121	FICA Medicare	2,113	1,799	1,862	1,895	2%	1,895	2,695	42%
5123	Health Care	17,476	11,970	12,025	11,970	0%	11,970	11,970	0%
5124	Workers' Comp	5,817	4,962	3,888	5,227	34%	5,227	7,435	42%
5125	Life & Disability	980	502	551	502	-9%	502	510	2%
5126	Unemployment Insurance	1,490	2,171	1,296	2,287	76%	2,287	5,570	144%
5127	Retirement	20,997	10,658	12,193	10,667	-13%	10,700	16,500	55%
5128	OPEB	0	0	0	0	0%	0	1,765	100%
5202	Communications Stipend	1,051	1,300	1,472	1,625	10%	1,625	1,625	0%
5998	Staff Recovery	0	0	(1,781)	0	0%	0	0	0%
5999	Indirect Cost Recovery	(1,671)	(3,300)	(1,008)	(3,300)	227%	(3,300)	(3,300)	0%
	Personnel	197,232	153,410	159,094	156,265	-2%	156,905	228,700	46%
6110	Office Supplies	265	250	213	250	17%	250	250	0%
6190	Clothing	3,610	4,000	765	3,550	364%	3,550	4,230	19%
6410	Maintenance Supplies	32,259	35,000	31,692	35,000	10%	35,000	40,000	14%
6610	Reference Materials	0	0	0	200	0%	200	200	0%
6910	Tools & Equipment	1,000	1,000	1,000	1,000	0%	1,500	3,000	200%
6910	Furnishings & Equip Replace	0	3,000	2,999	6,700	123%	6,700	9,000	34%
7110	Professional Services	45,973	54,000	53,464	52,700	-1%	53,000	61,300	16%
7411	Maintenance - Equip	13,159	15,000	14,702	13,000	-12%	13,000	18,000	38%
7412	Maintenance-Bldg	22,255	22,000	17,986	22,000	22%	22,000	25,000	14%
new	Building Emergency Repairs	0	0	0	0	0%	0	0	0%
7999	Indirect Cost Recovery	(1,943)	0	(891)	0	0%	(1,000)	(1,000)	100%
	Supplies & Services	116,578	134,250	121,930	134,400	10%	134,200	159,980	19%
8358	Facility Maintenance - Repl.	0	0	0	4,000	0%	4,000	0	-100%
	Capital Project	0	0	0	4,000	0%	4,000	0	-100%
	Total Department	313,810	287,660	281,024	294,665	5%	295,105	388,680	32%

Town of Yucca Valley

Operating Budget

FY 2013-14

Community Development – Administration

Mission Statement

To guide and direct physical and infrastructure development of the Town; assure the protection and preservation of the desert atmosphere and characteristics, while ensuring the Town's continued role as the economic hub of the Morongo Basin; 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, Engineering 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 (#6):** Complete the Development Code update project: Fall 2013
- **General Plan Update (#23):** Continue the General Plan Update process with an expected completion in Fall 2013.

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.

Town of Yucca Valley

Operating Budget
FY 2013-14

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:** Coordinate Planning Commission and Town Council review and approval of SAN BAG's GHG Program.

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.

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Deputy Town Manager	1	1	1	1
Administrative Assistant III	1	0	0	0
Division Total	2	1	1	1

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
50-01	Comm Dev Administration								
5110	Salaries	142,316	104,481	110,208	104,481	-5%	106,000	107,100	3%
5112	Salaries - Overtime	7	0	0	0	0%	0	0	0%
5121	FICA Medicare	2,286	1,589	1,748	1,580	-10%	1,580	1,620	3%
5123	Health Care	12,815	9,450	10,187	9,450	-7%	9,450	9,450	0%
5124	Workers' Comp	5,623	3,287	3,306	3,269	-1%	3,270	4,465	37%
5125	Life & Disability	1,382	1,260	1,069	1,260	18%	1,260	1,260	0%
5126	Unemployment Insurance	1,429	1,438	1,102	1,430	30%	1,430	3,350	134%
5127	Retirement	29,113	18,467	18,550	19,419	5%	19,700	21,000	8%
5128	OPEB	0	0	0	0	0%	0	3,220	100%
5200	Car Allowance	5,106	5,100	4,519	4,500	0%	4,500	4,500	0%
5998	Staff Recovery	(1,982)	0	(2,236)	0	-100%	0	0	0%
	Personnel	198,096	145,072	148,453	145,390	-2%	147,191	155,965 ¹	7%
6110	Office Supplies	1,794	1,800	2,300	2,300	0%	2,300	2,300	0%
6610	Reference Materials	0	500	0	250	0%	250	250	0%
7110	Professional Services	0	0	0	0	0%	0	0	0%
7510	Printing	12,946	15,000	13,465	13,000	-3%	10,000	13,000	0%
7618	Meetings & Travel	151	5,000	1,751	3,000	71%	3,000	3,000	0%
7630	Dues & Memberships	631	650	558	700	25%	700	700	0%
7930	Commission Expense	34	2,000	0	3,000	0%	1,500	3,000	0%
	Supplies & Services	15,556	24,950	18,074	22,250	23%	17,750	22,250	0%
	Total Department	213,652	170,022	166,527	167,640	1%	164,941	178,215	6%

¹ A portion equal to 25% of the fully burdened costs of the salaries, benefits and organizational expenses related to personnel costs in this department is being allocated to the administration of the Yucca Valley Successor Agency.

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Development – Planning

Mission Statement

To implement the goals, policies and objectives 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 (#6):** Complete the Development Code update project: Fall 2013
- **General Plan Update (#23):** Continue the General Plan Update process with an expected completion in Fall 2013.
- **Development Code Amendments, General Plan Update (#6 & # 23):** Present necessary amendments to the Planning Commission and Town Council for revisions to the Development Code necessitated by new General Plan policy. Estimated completion in FY 2014/2015.

Goals and Objectives

Identify and implement system refinements to improve responsiveness and eliminate ineffective requirements. These include implementation of over-the-counter permits, when provided for by Code, 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.

Town of Yucca Valley

Operating Budget
FY 2013-14

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.
- General Plan Update.
- Development Code Update.
- Continued expansion of web based information and applications.
- Coordinate Planning Commission and Town Council review and approval of SAN BAG's Greenhouse Gas Reduction Plan and associated EIR.

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 directly charged to the General Fund – 15% of staff costs were previously allocated toward RDA support activity.

Authorized Positions

	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Community Development Director	0	0	0	0
Associate Planner	1	1	1	0
Planning Technician	1	1	1	1
Division Total	2	2	2	1

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
50-50	Planning								
5110	Salaries	94,587	92,708	85,284	127,000	49%	127,000	50,750	-60%
5112	Salaries - Overtime	293.55	1,393	122	1,500	1130%	750	1,465	-2%
5115	Vac-Sick Leave Cash	0	0	6,427	0	0%	0	3,500	100%
5121	FICA Medicare	1,343	1,739	1,469	1,168	-21%	1,168	690	-41%
5123	Health Care	15,211	25,160	21,295	25,200	18%	25,200	12,600	-50%
5124	Workers' Comp	3,778	3,143	2,992	4,055	36%	4,055	1,895	-53%
5125	Life & Disability	805	1,164	1,057	1,164	10%	1,170	460	-60%
5126	Unemployment Insurance	964	1,734	997	2,250	126%	2,250	1,675	-26%
5127	Retirement	19,635	17,270	17,335	23,600	36%	23,600	9,925	-58%
5128	OPEB	0	0	0	0	0%	0	1,525	100%
5998	Staff Recovery	(13,308)	0	0	0	0%	(6,000)	0	0%
	Personnel	123,307	144,311	136,978	185,937	36%	179,193	84,485	-55%
6110	Office Supplies	2,063	2,500	3,735	2,500	-33%	2,000	2,000	-20%
6610	Reference Materials	429	250	109	250	0%	250	250	0%
7110	Professional Services	479	2,500	6,428	2,500	-61%	2,500	2,500	0%
7510	Printing	683	1,500	398	3,000	654%	3,000	3,000	0%
7520	Advertising	360	2,000	923	2,000	117%	2,000	2,200	10%
7618	Meetings & Travel	41	0	0	0	0%	0	0	0%
	Supplies & Services	4,055	8,750	11,593	10,250	-12%	9,750	9,950	-3%
1100-801	Dev Code	28,205	137,000	81,309	0	-100%	55,691	0	0%
1100-801	Gen Plan Update	0	450,000	141,962	0	-100%	308,038	0	0%
	Capital	28,205	587,000	223,271	0	-100%	363,729	0	0%
	Total Department	155,567	740,061	371,842	196,187	-47%	552,672	94,435	-52%

Town of Yucca Valley

Operating Budget
FY 2013-14

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

- **General Plan Update (#14, #23)** -- Coordinate 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.
- **Wastewater Collection and Treatment System (#33)** -- Coordinate with the Hi Desert Water District's wastewater collection and treatment system design and engineering processes to ensure the necessary street/trench repair & reconstruction processes and scheduling. (#33)
- **Infrastructure Maintenance (#24, #25, #27)** - Continue annual update to Pavement Management Program for cost effective implementation of road/street maintenance programs. Coordinate maintenance and capital project development for streets and parks as new revenues are secured.

Town of Yucca Valley

Operating Budget
FY 2013-14

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. Construction scheduled in Fall 2013
- **Complete TCRP Project: SR62 from La Honda to Dumosa** – Install new raised median, sidewalks, and associated drainage improvements. Construction scheduled in fall 2013.
- **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.
- **SR62/Dumosa Traffic Signal** – Complete design and construction during FY 2013/14.

Local Street Projects

- **2013-14 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 2013.

Community Development Block Grant (CDBG) Projects

- **Community Center Park Playground Replacement** – Installation of playground equipment and associated improvements. Construction anticipated in Summer 2013.
- **Paradise Park Playground Replacement**- Installation of playground equipment and associated improvements. Construction anticipated in Fall 2013.

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.

Other Projects

- **Yucca Valley Replacement Animal Shelter:** Complete ongoing construction of the Yucca Valley Animal Shelter project. Support transition to replacement facility and identify coordinate demolition / site clean-up for current shelter facility when those decisions are finalized.
- **Safe Route to Schools Safety (SRTS) and Outreach Program** – Complete the design, bid, and construction of SR2S improvements on Sage Avenue, between Onaga Trail and SR 62.

Town of Yucca Valley

Operating Budget
FY 2013-14

Community Development- Engineering

Significant Budget Issue

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

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
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

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
50-51	Engineering								
5110	Salaries	82,269	129,765	155,189	192,246	24%	195,000	218,438	14%
5112	Salaries- Overtime	315	500	1,018	0	-100%	0	0	0%
5121	FICA Medicare	1,532	1,951	2,557	2,788	9%	2,788	3,300	18%
5123	Health Care	14,134	28,350	25,574	31,500	23%	31,500	31,500	0%
5124	Workers' Comp	3,845	5,381	5,232	7,690	47%	7,690	9,000	17%
5125	Life & Disability	1,010	1,356	1,624	1,995	23%	1,995	2,000	0%
5126	Unemployment Insurance	993	2,354	1,744	3,364	93%	3,364	6,800	102%
5200	Car Allowance	0	3,000	3,750	6,000	60%	6,000	6,000	0%
5127	Retirement	20,452	19,423	23,731	23,648	0%	23,648	29,200	23%
new	OPEB	0	0	0	0	0%	0	6,600	0%
5998	Staff Recovery	0	(60,000)	(2,397)	(80,000)	3238%	(40,000)	(50,000)	-38%
	Personnel	124,550	132,080	218,022	189,231	-13%	231,985	262,838	39%
6110	Office Supplies	3,274	2,500	2,538	3,000	18%	3,000	3,000	0%
7110	Professional Services	73,698	38,000	40,574	40,000	-1%	25,000	30,000	-25%
7510	Printing	665	1,600	1,063	1,600	51%	1,600	1,600	0%
7520	Advertising	463	500	178	500	181%	500	500	0%
7618	Meetings & Travel	72	0	0	0	0%	0	0	0%
7630	Dues & Memberships	0	0	0	0	0%	0	550	100%
	Supplies & Services	78,172	42,600	44,353	45,100	2%	30,100	35,650	-21%
8541	Vehicle	0	23,000	0	0	0%	0	0	0%
	Capital	0	23,000	0	0	0%	0	0	0%
	Total Department	202,722	197,680	262,375	234,331	-11%	262,085	298,488	27%

Town of Yucca Valley

Operating Budget
FY 2013-14

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

- **Increase Public Safety Levels (#30):** 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 Enforcement (#1):** Continue proactive enforcement of the Municipal Code along SR 62.
- **Abandoned and Foreclosed Properties (#1):** Continue implementation of the Abandoned and Foreclosed Property ordinance to minimize impacts on neighborhoods caused by abandoned properties.

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, followed by mandatory compliance efforts when property owners and tenants do not voluntarily comply.
- 5) **Community Interaction:** Maintain open communications and continuing education with the community.

Town of Yucca Valley

Operating Budget
FY 2013-14

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 allocation of CDBG funds to Code Compliance, additional revenue sources are required to maintain the function as a future general fund obligation.

Authorized Positions

Position	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Supervising Code Compliance Officer II	0	0	0	0
Supervising Code Compliance Officer	.5	.5	.5	0
Code Compliance Officer I	0	0	0	1
Code Compliance Technician - Office	1	1	1	1
Code Compliance Technician - Field	1	1	1	0
Division Total	2.5	2.5	2.5	2.0

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
50-52	Code Compliance								
5110	Salaries	86,715	123,975	62,346	128,247	106%	55,000	80,600	-37%
5111	Salaries - Temp	24,630	0	46,934	0	0%	27,500	0	0%
5112	Salaries - Overtime	428	1,000	227	0	-100%	1,000	0	0%
5121	FICA Medicare	1,807	1,798	1,764	1,860	5%	1,860	1,200	-35%
5123	Health Care	17,859	25,200	16,676	25,200	51%	25,200	25,200	0%
5124	Workers' Comp	4,276	4,959	3,285	5,130	56%	5,130	3,250	-37%
5125	Life & Disability	854	840	835	840	1%	840	800	-5%
5126	Unemployment Insurance	1,117	2,170	1,095	2,244	105%	2,244	2,420	8%
5127	Retirement	17,376	15,303	11,029	16,886	53%	10,000	10,900	-35%
5128	OPEB	0	0	0	0	0%	0	2,450	100%
5998	Staff Recov-CDBG	(50,000)	0	(127,890)	0	-100%	0	(115,000)	0%
	Personnel	105,063	175,245	16,302	180,407	1007%	128,774	11,820	-93%
6110	Office Supplies	949	1,000	670	1,000	49%	1,000	1,000	0%
6120	Operating Supplies	189	500	110	500	356%	250	500	0%
6190	Clothing	114	750	189	750	297%	500	500	-33%
6610	Reference Materials	0	250	0	0	0%	0	0	0%
7110	Professional Services	1,496	8,500	4,581	7,500	64%	7,500	7,500	0%
7510	Printing	1,891	2,000	246	2,000	712%	2,000	1,750	-13%
7630	Dues & Memberships	175	200	75	75	0%	75	75	0%
7850	Substandard Buildings	3,000	5,000	1,383	5,000	262%	2,000	5,000	0%
7851	Abatement Costs	5,988	10,000	10,090	15,000	49%	10,000	15,000	0%
7852	Graffiti Abatement	250	350	0	0	0%	0	0	0%
7853	Clean Up Day	0	0	0	0	0%	0	0	0%
	Supplies & Services	14,052	28,550	17,344	31,825	83%	23,325	31,325	-2%
	Total Department	119,115	203,795	33,646	212,232	531%	152,099	43,145	-80%

Town of Yucca Valley

Operating Budget

FY 2013-14

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; 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 Division 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 are established 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 its 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

- Continue to 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.
- Continue to 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.

Town of Yucca Valley

Operating Budget

FY 2013-14

Community Development – Building & Safety

- Prepare and present the California Building Code update to the Town Council for adoption.

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 increase or decrease.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
50-53	Building & Safety								
6610	Reference Materials	0	100	0	100	0%	100	100	0%
7110	Professional Services	156,261	180,000	107,257	265,000	147%	150,000	102,000	-62%
7158	SMIP Fees - Residential	0	350	8	400	4900%	400	190	-53%
7159	SMIP Fees - Commercial	89	500	0	500	0%	4,200	760	52%
7510	Printing	0	250	31	250	706%	250	500	100%
	Supplies & Services	156,350	181,200	107,296	266,250	148%	154,950	103,550	-61%
	Total Department	156,350	181,200	107,296	266,250	148%	154,950	103,550	-61%

Town of Yucca Valley

Operating Budget

FY 2013-14

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, preventive maintenance while providing response customer service and maintaining fiscal accountability.

Description and Purpose

The Public Works Administration Division is responsible for the overall administration of the Department. Major functions include Park, Street, and Facility maintenance, managing and scheduling maintenance and minor repair plans, budget preparation and monitoring, personnel training, State law compliance oversight, and work program implementation and monitoring. Public Works is also responsible for managing the Town's fleet of vehicles and equipment.

Strategic Plan Integration

- **Infrastructure Maintenance (#27) –**
 - Track emergency maintenance activity to pursue federal and state disaster funding, when appropriate.
 - Aggressively pursue available financial resources through regional partners, such as SANBAG and County Flood Control, for addressing infrastructure needs in the community
 - Infrastructure Maintenance – Improve public streets; Review alternative funding sources to address backlog (bonding against Measure I, General Fund Loan, former RDA Bond proceeds)
- **Reclaimed Water For Irrigation Purposes (#33):** Continue pursuing opportunities that assist in the evaluation and implementation of reclaimed water resources for the community.

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. Evaluate opportunities to replace vehicles and equipment with alternative energy powered technology.
- 3) Continue implementation of ADA Transition Plan, based upon Town Council appropriations.

Town of Yucca Valley

Operating Budget

FY 2013-14

Public Works – Administration

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 \$15 million maintenance deficiency exists as this time.

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Public Works Director	0	0	0	0
Public Works Supervisor	0	0	0	0
Administrative Assistant II	1	1	0	1
Division Total	1	1	0	1

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
55-01	Public Works Admin								
5110	Salaries	40,821	0	0	0	0%	0	36,850	100%
5111	Salaries - Temp	0	40,000	39,654	45,000	13%	42,000	0	-100%
5112	Salaries - Overtime	161	991	0	0	0%	0	0	0%
5121	FICA Medicare	651	618	0	0	0%	0	535	100%
5123	Health Care	9,041	12,600	0	0	0%	0	12,600	100%
5124	Workers' Comp	1,661	1,705	0	0	0%	0	1,475	100%
5125	Life & Disability	419	396	0	0	0%	0	420	100%
5126	Unemployment Insurance	419	746	0	0	0%	0	1,125	100%
5127	Retirement	8,433	7,359	0	0	0%	0	2,300	100%
4128	OPEB	0	0	0	0	0%	0	1,115	100%
5200	Car Allowance	0	0	0	0	0%	0	0	0%
	Personnel	61,606	64,416	39,654	45,000	13%	42,000	56,420	25%
6110	Office Supplies	2,545	2,500	2,492	2,000	-20%	2,000	2,000	0%
6127	Dirt Road Street Signs	1,021	1,500	0	1,500	0%	750	1,500	0%
6610	Reference Materials	212	300	0	300	0%	300	300	0%
7510	Printing	60	200	96	200	108%	100	200	0%
7618	Meetings & Travel	2,405	5,000	3,266	5,000	53%	5,000	5,000	0%
7630	Dues & Memberships	158	250	185	250	35%	250	250	0%
	Supplies & Services	6,401	9,750	6,039	9,250	53%	8,400	9,250	0%
	Total Department	68,007	74,166	45,693	54,250	19%	50,400	65,670	21%

Town of Yucca Valley

Operating Budget

FY 2013-14

Public Works – Fleet Maintenance

Mission Statement

The Fleet Maintenance Division implements a cost-effective and pro-active vehicle and equipment maintenance program, and manages 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.

Significant Budget Issue

Rising fuel costs, with the addition of new public facilities, including Essig Park and the Animal Shelter, will cause an increase in fuel consumption. Maintenance costs through the local vehicle repair facilities continue to increase. The Town has continued the use of older vehicles through the economic downturn. As the Town's fleet continues to age, future fiscal years will see the need to update the fleet.

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
55-57	Fleet Maintenance								
6410	Maintenance Supplies	3,889	3,500	2,170	3,600	66%	3,500	3,600	0%
6500	Fuel	45,887	65,000	43,907	60,000	37%	60,000	65,000	8%
6610	Reference Materials	0	500	0	500	0%	500	500	0%
6910	Tools & Equipment	128	500	0	500	0%	500	500	0%
7411	Maintenance - Equip	12,990	15,000	5,544	15,000	171%	15,000	15,000	0%
7413	Maintenance - Vehicles	25,247	29,000	25,062	25,000	0%	25,000	25,000	0%
7999	Indirect Cost Recovery	(2,069)	(3,500)	(946)	(3,500)	270%	(3,500)	(4,000)	14%
	Supplies & Services	86,072	110,000	75,737	101,100	33%	101,000	105,600	4%
8541	Vehicle	0	23,000	0	0	0%	0	0	0%
	Capital	0	23,000	0	0	0%	0	0	0%
	Total Department	86,072	133,000	75,737	101,100	33%	101,000	105,600	4%

Town of Yucca Valley

Operating Budget

FY 2013-14

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:

- | | | | |
|--------------------|------------|------------------|-----------|
| • Essig Park | 7 acres | • North Park | 80 acres |
| • Community Center | 22.2 acres | • South Park | 40 acres |
| • Jacob’s Park | 5 acres | • Park N Ride | 6.5 acres |
| • Machris Park | 12 acres | • Welcome Center | 1.6 acres |
| • Paradise Park | 5 acres | • YVHS Pool | .55 acres |
| • Remembrance Park | .2 acres | | |

Included in these services is maintenance of 4 sports fields, 5 playgrounds, a dog park, 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

- 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 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.

Town of Yucca Valley

Operating Budget
FY 2013-14

Public Works – Park Maintenance

- 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. Based upon final disposition of the Brehm Park facility, budget adjustments will be necessary.

Town of Yucca Valley

Operating Budget
FY 2013-14

Public Works – Park Maintenance

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Skilled Lead Maintenance Worker	1	1	1	1
Skilled Maintenance Worker II	3	3	3	2
Skilled Maintenance Worker I*	0	0	.5	0
Division Total	4	4	4.5	3.0

Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
55-58 Parks Maintenance									
5110	Salaries	179,720	186,529	181,965	185,000	2%	170,000	155,380	-16%
5111	Salaries - Temp	0	0	1,595	14,500	100%	15,000	0	-100%
5112	Salaries - Overtime	11,134.49	15,363	9,127	15,745	73%	10,000	16,025	2%
5113	Standby	6,312	8,282	6,528	8,363	28%	5,000	8,450	1%
5115	Vac-Sick Leave Cash	0	0	9,430	0	0%	10,000	7,500	100%
5121	FICA Medicare	2,856	3,048	3,010	3,318	10%	3,320	2,715	-18%
5123	Health Care	37,528	50,400	44,245	50,400	14%	40,000	37,800	-25%
5124	Workers' Comp	7,494	8,407	5,987	9,153	53%	9,160	7,495	-18%
5125	Life & Disability	1,813	1,848	1,760	1,848	5%	1,850	1,370	-26%
5126	Unemployment Insurance	1,927	3,678	1,996	4,005	101%	4,010	5,660	41%
5127	Retirement	36,486	32,969	32,391	30,000	-7%	28,000	30,315	1%
5128	OPEB	0	0	0	0	0%	3,500	4,675	100%
	Personnel	285,271	310,524	298,035	322,332	8%	299,840	277,385	-14%
6122	Grounds Maintenance Suppli	24,329	26,500	30,585	31,500	3%	31,500	38,500	22%
6190	Clothing	2,703	2,750	1,945	3,450	77%	2,500	1,800	-48%
6910	Tools & Equipment	1,249	1,500	770	7,500	874%	5,000	2,600	-65%
7110	Professional Services	2,508	2,900	5,058	7,000	38%	7,000	19,800	183%
7114	YVHS Pool Maintenance	23,681	47,500	42,858	40,000	-7%	40,000	23,400	-42%
7212	Utilities - Water	71,144	80,000	78,215	40,000	-49%	40,000	75,000	88%
7310	Rental of Equipment	0	1,000	50	1,300	2500%	1,000	1,300	0%
7411	Maintenance - Equip	577	2,000	747	1,000	34%	1,000	3,500	250%
7630	Dues & Memberships	0	250	278	350	26%	350	350	0%
	Supplies & Services	126,191	164,400	160,506	132,100	-18%	128,350	166,250	26%
new	Brehm 1, one time costs	0	0	0	0	0%	0	17,000	100%
new	Old TC Resurface	0	0	0	0	0%	0	10,000	100%
8541	Vehicle	0	50,000	0	0	0%	0	0	0%
	Capital	0	50,000	0	0	0%	0	27,000	0%
	Total Department	411,462	524,924	458,541	454,432	-1%	428,190	470,635	4%

Town of Yucca Valley

Operating Budget
FY 2013-14

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

Goals and Objectives

- 1) Maintain the sign replacement program.
- 2) Conduct annual sidewalk inspection program.
- 3) Conduct the 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 to ensure safety hazards are eliminated
- 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.
- 13) Implement proactive pothole hazard elimination efforts.

Town of Yucca Valley

Operating Budget
FY 2013-14

Public Works – Street Maintenance

- 14) Continue proactive maintenance of the Street Maintenance heavy equipment resources.
- 15) Continue proactive maintenance of school zones and associated hazard lighting system.
- 16) Continue to proactively maintain the radar speed signs on SR 62 and SR 247.

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.

Authorized Positions

<i>Position</i>	<i>FY 2010/11</i>	<i>FY 2011/12</i>	<i>FY 2012/13</i>	<i>FY 2013/14</i>
Skilled Lead Maintenance Worker	1	1	1	1
Skilled Maintenance Worker II	3	3	3	3
Division Total	4	4	4	4

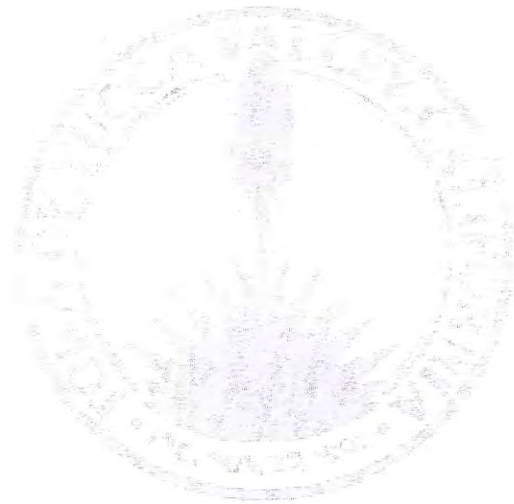
Town of Yucca Valley
Proposed Budget
FY 2013-14

Acct.	Description	2010-11 Year-end Actual	2011-12 Adopted Budget	2011-12 Year-end Actuals	2012-13 Adopted Budget	% Var from PY YE Act	2012-13 Projection	Department Baseline	
								2013-14 Proposed Budget	% Var fr Adopted Budget
55-59	Streets Operations (General Fund)								
7110	Professional Services	163,532	0	0	0	0%	0	0	0%
	Supplies & Services	163,532	0	0	0	0%	0	0	0%
	Total Department	163,532	0	0	0	0%	0	0	0%
Total General Fund Expenditures		8,932,178	9,611,275	9,129,396	9,247,784	1%	9,918,619	9,138,997	-1%

Town of Yucca Valley

Operating Budget

FY 2013-14



Special Revenue/Other Funds
Special Revenue Funds Summary
Descriptions
Budgets

**Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds**

Fund	Projected Fund Balance 7/1/2013	Revenues	Expenditures	Transfers In/ Transfers Out	Projected Fund Balance 6/30/2014
Special Revenue Funds					
300 - In-Lieu/Quimby Fees	\$ 64,965	\$ 150	\$ -	\$ 25,131	\$ 90,246
350 - Development Impact Fees	409,076	375,000	(2,500)	-	781,576
504 - CLEEPS Hi-Tech	-	-	-	-	-
507 - Traffic Safety	120,328	50,200	(1,500)	-	169,028
508 - Asset Seizure	5,879	30	(1,500)	-	4,409
509 - COPS - SLESF	-	-	-	-	-
511 - COPS-LLESA	-	100,250	(100,250)	-	-
513 - AB2928 TCRP - Construction	(6,585)	388,140	(2,789,749)	2,454,700	46,505
515 - Gas Tax	529,987	501,000	(672,325)	-	358,662
516 - LTF	446,517	147,250	(286,600)	(50,000)	257,167
520 - Measure I - 2010-40 Regional Funds	-	225,000	-	(225,000)	-
522 - Measure I - Major Arterial	1,284,520	500	(79,800)	(1,130,720)	74,500
523 - Measure I - Local Roads	81,818	200	(30,000)	-	52,018
524 - Measure I - 2010 Unrestricted	515,750	612,400	(853,208)	(170,000)	104,942
526 - HSIP - Highway Safety Impvmt Prg	500	899,000	-	(899,500)	-
527 - Public Lands Fed Grant	(180,232)	250,000	(2,968,900)	2,911,240	12,108
528 - Prop 1B Funds	-	-	-	-	-
529 - Safe Routes to School- Infrastructure	7,278	399,800	(425,838)	50,000	31,240
530 - Safe Routes to School	-	93,972	(93,972)	-	-
531 - Flood Control	69,564	-	-	-	69,564
534 - State Local Part Program (SLPP)	-	1,500,720	-	(1,500,720)	-
535 - SAFETEA-LU Funds	-	1,440,000	-	(1,440,000)	-
540 - CEC - ARRA	-	-	-	-	-
542 - CMAQ	-	187,250	(187,250)	-	-
543 - Air Pollution Trust	122,664	13,800	(75,500)	-	60,964
551 - HUD Park Funds	(43,243)	300,000	-	(256,757)	-
560 - CDBG	(111,744)	548,810	(436,915)	-	151
570 - Recycling Activities	(6)	5,000	(4,900)	-	94
581 - LLD	9,986	5,015	(5,595)	-	9,406
582 - SDD	108,396	12,648	(3,600)	-	117,444
583 - MELLO ROOS CFD	4,316	6,816	(2,500)	-	8,632
632 - Town Housing Fund	6,412	637,179	(642,000)	-	1,591
800 Capital Projects Reserve	715,363	-	(151,000)	36,250	600,613
Total Special Revenue Funds	\$ 4,161,507	\$ 8,700,130	\$ (9,815,402)	\$ (195,376)	\$ 2,850,860
Internal Service Fund					
100 - Internal Service	\$ 514,840	\$ 40,000	\$ (40,000)	\$ -	\$ 514,840
Total Internal Service Fund	\$ 514,840	\$ 40,000	\$ (40,000)	\$ -	\$ 514,840

Town of Yucca Valley
Special Revenue/Other Funds
FY 2013-2014

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.

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.

Town of Yucca Valley
Special Revenue/Other Funds
FY 2013-2014

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. Also accounts for monies previously received as part of the 514-TCRP Maintenance Fund as of July 2011.

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.

520 Measure I- 2010-40 Regional Funds

Established to account for the Town's share of competitively awarded revenues which represent 25% of the regional allocation of a voter approved (1/2%) local transportation sales tax for Measure I 2010-2040, for the use in regional street projects.

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 75% of the local allocation of revenues from a voter approved (1/2%) local transportation sales tax for Measure I 2010-2040, for the use in unrestricted local street projects.

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 \$20 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.

Town of Yucca Valley
Special Revenue/Other Funds
FY 2013-2014

529 Safe Routes to School-Infrastructure (SR2S)

Established through a State legislated program that provides infrastructure funding for school related safety projects.

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.

534 State Local Part Program (SLPP)

Established to account for funds allocated to the Town through San Bernardino Associated Governments from the State's Proposition 1B State-Local Partnership Program.

535 SAFETEA-LU

Established to account for funds allocated to the Town through the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005.

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).

Town of Yucca Valley
Special Revenue/Other Funds
FY 2013-2014

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 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.

583 Mello Roos CFD

Established to provide maintenance of streets, roads and other qualified infrastructure construction as part of new development pursuant to the Mello-Roos Community Facility Act of 1982, which provides a mechanism for funding such maintenance activities.

632 Town Housing Fund

This fund accounts for transactions related to the Town's housing activities. The fund was established as the Housing Successor of the former Yucca Valley Redevelopment Agency's Low and Moderate Housing fund which was eliminated as of February 1, 2012.

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 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
100 - Internal Service					
RECEIPTS					
Photo Copy Sales	\$ 38,493	\$ 39,000	\$ 23,135	\$ 38,000	\$ 39,000
Stationary/Env Sales	783	1,000	776	1,000	1,000
TOTAL RECEIPTS	39,276	40,000	23,911	39,000	40,000
EXPENDITURES					
Operating Supplies	5,254	6,000	3,533	6,000	7,000
Equipment Rental	30,979	33,000	25,700	33,000	33,000
TOTAL EXPENDITURES	36,233	39,000	29,233	39,000	40,000
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	3,043	1,000	(5,322)	-	-
BEGINNING FUND BALANCE	511,797	514,840	514,840	514,840	514,840
ENDING FUND BALANCE	\$ 514,840	\$ 515,840	\$ 509,518	\$ 514,840	\$ 514,840
RESERVE BALANCE SUMMARY					
Undesignated	14,840	15,840	\$ 9,518	\$ 14,840	\$ 14,840
Designated - Vehicle & Equip	500,000	500,000	500,000	500,000	500,000
Total	\$ 514,840	\$ 515,840	\$ 509,518	\$ 514,840	\$ 514,840

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
300 - In-Lieu/Quimby Fees					
RECEIPTS					
Interest	\$ 497	\$ 150	\$ 97	\$ 200	\$ 150
In Lieu Park Fees	-	-	-	-	-
In-Lieu Street Improvements	1,886	-	-	-	-
In-Lieu Underground	(19,390)	-	-	-	-
TOTAL RECEIPTS	(17,007)	150	97	200	150
EXPENDITURES					
Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer IN (OUT) - Fund 551	(75,000)	-	-	-	25,131
TOTAL OPERATING TRANSFERS IN(OUT)	(75,000)	-	-	-	25,131
INCREASE (DECREASE) IN FUND BALANCE	(92,007)	150	97	200	25,281
BEGINNING FUND BALANCE	156,772	64,765	64,765	64,765	64,965
ENDING FUND BALANCE	\$ 64,765	\$ 64,915	\$ 64,862	\$ 64,965	\$ 90,246

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
350 - Development Impact Fees					
RECEIPTS					
Single Family Residential	\$ 41,600	\$ 85,640	\$ -	\$ -	\$ 75,000
Multi-Family Residential	-	-	-	-	250,000
Commercial	-	886,000	47,095	600,000	50,000
Office	-	-	-	-	-
Interest	2,001	-	848	-	-
TOTAL RECEIPTS	43,601	971,640	47,943	600,000	375,000
EXPENDITURES					
Operating Supplies	-	-	-	-	-
Indirect Cost	872	1,000	959	12,000	2,500
TOTAL EXPENDITURES	872	1,000	959	12,000	2,500
CAPITAL OUTLAY					
Work in Progress	-	300,000	-	-	-
TOTAL CAPITAL OUTLAY	-	300,000	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 001	-	-	-	-	(231,626)
Transfer IN - Fund 531	-	205,000	-	205,000	-
Transfer IN - Fund 551	(399,000)	-	-	-	231,626
Transfer IN - Fund 632	-	-	-	-	-
Transfer OUT - Fund 632	-	-	-	(550,000)	-
Transfer OUT - Fund 800-Animal Shelter	-	(90,000)	-	-	-
TOTAL OPERATING TRANSFERS IN(OUT)	(399,000)	115,000	-	(345,000)	-
INCREASE (DECREASE) IN FUND BALANCE	(356,271)	785,640	46,984	243,000	372,500
BEGINNING FUND BALANCE	\$ 522,347	\$ 166,076	\$ 166,076	\$ 166,076	\$ 409,076
ENDING FUND BALANCE	\$ 166,076	\$ 951,716	\$ 213,060	\$ 409,076	\$ 781,576

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Sr. Housing Project		-	300,000	-	-	-
Animal Shelter		-	-	-	-	-
		-	300,000	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
504 - CLEEPS Hi-Tech					
RECEIPTS					
Interest	\$ 16	\$ 75	\$ 7	\$ 7	\$ -
TOTAL RECEIPTS	16	75	7	7	-
EXPENDITURES					
Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	4,500	-	4,348	-
TOTAL CAPITAL OUTLAY	-	4,500	-	4,348	-
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 507	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	16	(4,425)	7	(4,341)	-
BEGINNING FUND BALANCE	4,325	4,341	4,341	4,341	-
ENDING FUND BALANCE	\$ 4,341	\$ (84)	\$ 4,348	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Special Activities	504 25-05 7820 0000	-	4,500	0	4,000	-
		-	4,500	0	4,000	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

507 - Traffic Safety

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
Traffic Fine Revenue	\$ 53,492	\$ 50,000	\$ 22,495	\$ 50,000	\$ 50,000
Interest	1,073	200	398	500	200
TOTAL RECEIPTS	54,565	50,200	22,893	50,500	50,200
EXPENDITURES					
Indirect Cost	1,500	2,000	0	1,500	1,500
TOTAL EXPENDITURES	1,500	2,000	0	1,500	1,500
CAPITAL OUTLAY					
Work in Progress	-	229,828	118,621	229,828	-
TOTAL CAPITAL OUTLAY	-	229,828	118,621	229,828	-
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 522	(20,000)	-	-	-	-
Transfer OUT - Fund 515	-	-	-	-	-
Transfer OUT - Fund 524	-	-	-	-	-
Transfer OUT - Fund 527	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	(20,000)	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	33,065	(181,628)	(95,728)	(180,828)	48,700
BEGINNING FUND BALANCE	268,091	301,156	301,156	301,156	120,328
ENDING FUND BALANCE	\$ 301,156	\$ 119,528	\$ 205,428	\$ 120,328	\$ 169,028

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Special Activities	507 25-05 7820 0000	-	-	-	-	-
Palm:SR62 - Onaga	507 55-59 8310 8425	-	48,000	48,000	48,000	-
Pueblo:Inca-Church	507 55-59 8310 8418	-	21,828	-	21,828	-
Townwide Striping/Slurry Seal	507 55-59 8310 8326	-	125,000	49,901	125,000	-
Infrastructure Maint	507 55-59 8310 8419	-	35,000	20,720	35,000	-
		-	229,828	118,621	229,828	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
508 - Asset Seizure					
RECEIPTS					
Program Revenue	\$ 8,383	\$ -	\$ -	\$ -	-
Interest	31		13	30	30
TOTAL RECEIPTS	8,414	-	13	30	30
EXPENDITURES					
Special Activities	250	1,500	-	1,500	-
TOTAL EXPENDITURES	250	1,500	-	1,500	-
CAPITAL OUTLAY					
Work in Progress	-	2,500	-	1,000	1,500
TOTAL CAPITAL OUTLAY	-	2,500	-	1,000	1,500
OPERATING TRANSFERS IN (OUT)					
	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	8,164	(4,000)	13	(2,470)	(1,470)
BEGINNING FUND BALANCE	185	8,349	8,349	8,349	5,879
ENDING FUND BALANCE	\$ 8,349	\$ 4,349	\$ 8,362	\$ 5,879	\$ 4,409

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Special Projects - Equipment		-	2,500	-	1,000	1,500
		-	2,500	-	1,000	1,500

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

509 - COPS - SLESF

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Grant revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	553	-	102	200	-
TOTAL RECEIPTS	553	-	102	200	-

EXPENDITURES

Indirect Cost	500	500	-	500	-
Special Activities	83,135	-	-	-	-
TOTAL EXPENDITURES	83,635	500	-	500	-

CAPITAL OUTLAY

Work in Progress	-	90,000	55,510	95,724	-
TOTAL CAPITAL OUTLAY	-	90,000	55,510	95,724	-

OPERATING TRANSFERS IN (OUT)

	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-

**INCREASE (DECREASE) IN
FUND BALANCE**

	(83,082)	(90,500)	(55,408)	(96,024)	-
BEGINNING FUND BALANCE	179,106	96,024	96,024	96,024	-

ENDING FUND BALANCE

	\$ 96,024	\$ 5,524	\$ 40,616	\$ -	\$ -
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Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Special Activities	509 25-05 7820 XXXX	-	90,000	40,365	80,578	-
4x4 Vehicle Lease		-	-	15,146	15,146	-
		-	90,000	55,511	95,724	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

		Actual	Amended Budget	YTD-March	Projected	Proposed
		2011-12	2012-13	2012-13	2012-13	2013-14
511 - COPS-LLESA						
RECEIPTS						
Grant revenue	511.25.05.4870.2013.000	\$ 100,067	\$ 100,000	\$ 54,663	\$ 100,000	\$ 100,000
Interest		152	100	188	250	250
TOTAL RECEIPTS		100,219	100,100	54,851	100,250	100,250
EXPENDITURES						
Indirect Cost		500	-	-	500	500
TOTAL EXPENDITURES		500	-	-	500	500
CAPITAL OUTLAY						
Special Activities		-	-	-	199,469	99,750
TOTAL CAPITAL OUTLAY		-	-	-	199,469	99,750
OPERATING TRANSFERS IN (OUT)						
		-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)		-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE						
		99,719	100,100	54,851	(99,719)	-
BEGINNING FUND BALANCE						
		-	99,719	99,719	99,719	-
ENDING FUND BALANCE						
		\$ 99,719	\$ 199,819	\$ 154,570	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual	Amended Budget	YTD-March	Projected	Proposed
		2011-12	2012-13	2012-13	2012-13	2013-14
Front Line Special Activities	511 25-05 7820 XXXX	-	-	-	199,469	100,000
		-	-	-	199,469	100,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
513 - AB2928 TCRP - Construction					
RECEIPTS					
Bond Funds From SA	-	200,000	-	-	300,000
State Reimbursement	97,646	114,704	-	26,564	88,140
TOTAL RECEIPTS	97,646	314,704	-	26,564	388,140
EXPENDITURES					
Indirect Cost	-	103,708	-	7,578	107,298
TOTAL EXPENDITURES	-	103,708	-	7,578	107,298
CAPITAL OUTLAY					
Work in Progress	96,385	2,787,570	63,956	189,459	2,682,451
TOTAL CAPITAL OUTLAY	96,385	2,787,570	63,956	189,459	2,682,451
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 534	-	777,600	-	-	777,600
Transfer IN - Fund 520	-	90,000	-	-	90,000
Transfer IN - Fund 522	-	517,600	-	-	517,600
Transfer IN - Fund 524	-	170,000	-	-	170,000
Transfer IN - Fund 522	-	138,000	-	138,000	-
Transfer IN - Fund 526	-	899,500	-	-	899,500
TOTAL OPERATING TRANSFERS IN (OUT)	-	2,592,700	-	138,000	2,454,700
INCREASE (DECREASE) IN FUND BALANCE	1,261	16,126	(63,956)	(32,473)	53,091
BEGINNING FUND BALANCE	24,627	25,888	25,888	25,888	(6,585)
ENDING FUND BALANCE	\$ 25,888	\$ 42,014	\$ (38,069)	\$ (6,585)	\$ 46,505

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
SR62/TCRP Phase 1	513 55-59 8310 8327-100	-	-	-	-	-
SR62/TCRP Phase 2-PC&E	513 55-59 8310 8327-200	85,000	114,704	22,412	52,119	62,585
SR62/TCRP Phase 3-ROW	513 55-59 8310 8327-300	2,500	-	41,463	77,340	7,000
Cnstr Phase 4 - Non Reimb	513 55-59 8310 8327-400	-	80,166	82	5,000	75,166
Cnstr Phase 4 - SLPP 534	513 55-59 8310 8327-402	-	777,600	-	-	777,600
Cnstr Phase 4 - Mea I Reg 520	513 55-59 8310 8327-403	-	90,000	-	-	90,000
Cnstr Phase 4 - Mea I Arterial 522	513 55-59 8310 8327-404	-	517,600	-	-	517,600
Cnstr Phase 4 - Mea I Unrestricted 524	513 55-59 8310 8327-405	-	170,000	-	-	170,000
Cnstr Phase 4 - Mea I Arterial 522	513 55-59 8310 8327-406	-	138,000	-	55,000	83,000
Cnstr Phase 4 - HSIP 526	513 55-59 8310 8327-407	-	899,500	-	-	899,500
SR62/TCRP Phase 4	513 55-59 8310 8327-400	-	-	-	-	-
		87,500	2,787,570	63,956	189,459	2,682,451

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
515 - Gas Tax					
RECEIPTS					
Highway Users Tax	\$ 311,160	\$ 330,000	\$ 179,650	\$ 275,000	\$ 300,000
Highway Users Tax (Prop 42 Replacement)	286,318	221,000	110,669	185,000	200,000
Interest	2,052	1,100	864	1,600	1,000
TOTAL RECEIPTS	599,530	552,100	291,183	461,600	501,000
EXPENDITURES					
Personnel	274,856	301,136	183,863	285,050	317,825
Supplies & Services	203,066	297,500	182,126	295,500	295,500
Indirect Recovery	8,876	4,000	-	4,000	4,000
TOTAL EXPENDITURES	486,798	602,636	365,989	584,550	617,325
CAPITAL OUTLAY					
Work in Progress	4,600	55,000	-	-	55,000
TOTAL CAPITAL OUTLAY	4,600	55,000	-	-	55,000
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 100	-	-	-	-	-
Transfer IN - Fund 514	858	-	-	-	-
Transfer IN - Fund 507-MOE	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	858	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	108,990	(105,536)	(74,806)	(122,950)	(171,325)
BEGINNING FUND BALANCE	543,947	652,937	652,937	652,937	529,987
ENDING FUND BALANCE	\$ 652,937	\$ 547,401	\$ 578,131	\$ 529,987	\$ 358,662

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

		Actual	Amended Budget	YTD-March	Projected	Proposed
		2011-12	2012-13	2012-13	2012-13	2013-14
55-59 Streets Operations						
	Acct					
Salaries	5110	174,990	186,592	118,153	175,000	189,550
Salaries-Temp	5111	6,648	7,000	-	-	-
Salaries - Overtime	5112	5,014	8,746	2,329	3,850	12,500
Standby	5113	5,544	1,585	5,016	6,900	4,665
Vacation Pay out	5115	-	-	-	2,500	2,500
FICA Medicare	5121	2,860	2,855	1,820	2,600	3,050
Health Care	5123	45,324	50,400	28,347	50,000	50,400
Workers' Comp	5124	5,581	7,877	4,960	8,000	8,375
Life & Disability	5125	1,807	1,714	1,225	1,700	1,810
Unemployment Insurance	5126	1,860	3,446	2,170	3,500	6,275
Retirement	5127	27,784	30,921	19,843	31,000	33,000
OPEB		-	-	-	-	5,700
Staff Recovery	5998	(2,556)	-	-	-	-
Personnel		274,856	301,136	183,863	285,050	317,825
Signs	6126	22,784	30,000	12,362	30,000	30,000
Clothing	6190	3,486	4,200	1,345	4,200	4,200
Maintenance Supplies	6410	92,027	120,000	85,672	120,000	120,000
Tools & Equipment	6910	336	1,000	799	1,000	1,000
Professional Services	7110	60,475	100,000	54,368	100,000	100,000
Utilities-Gas Co.	7210	2,847	2,800	1,179	2,800	2,800
Utilities- Electricity	7211	6,475	6,000	3,954	6,000	6,000
Rental of Equipment	7310	4,820	4,000	3,235	4,000	4,000
Maintenance - Equip	7411	8,998	24,000	16,858	24,000	24,000
Major Conferences	7610	-	1,500	940	1,500	1,500
Minor Conferences	7615	-	2,000	1,050	1,000	1,000
Meetings & Travel	7618	818	2,000	364	1,000	1,000
Supplies & Services		203,066	297,500	182,126	295,500	295,500
Indirect Cost	7999	8,876	4,000	-	4,000	4,000
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	-	-	-	-	-
Pavement Management System	515 55-59 8505	4,600	10,000	-	-	10,000
Special Equipment		4,600	55,000	-	-	55,000
Capital						
Total Department		482,522	653,636	365,989	580,550	668,325

Authorized Positions

Position	FY 2012-13	FY 2013-14
Lead Skilled Maintenance Worker	1	1
Skilled Maintenance Worker II	3	3
Division Total	4	4

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

516 - LTF

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Revenue	\$ 272,647	\$ 95,000	\$ -	\$ 95,000	\$ 56,000
SANBAG TAIM	-	91,000	-	-	91,000
Legal Settlement	-	-	85,000	-	-
Interest	1,860	-	1,082	1,800	250
TOTAL RECEIPTS	274,507	186,000	86,082	96,800	147,250

EXPENDITURES

Indirect Cost	260	500	-	-	-
Professional Services	2,473	5,000	4,600	4,600	4,600
TOTAL EXPENDITURES	2,733	5,500	4,600	4,600	4,600

CAPITAL OUTLAY

Work in Progress	2,725	287,000	4,600	5,000	282,000
TOTAL CAPITAL OUTLAY	2,725	287,000	4,600	5,000	282,000

OPERATING TRANSFERS IN (OUT)

Transfer OUT - Fund 632	-	-	-	(300,000)	-
Transfer OUT - Fund 522	-	-	-	-	-
Transfer OUT - Fund 523	-	-	-	-	-
Transfer OUT - Fund 524	-	-	-	-	-
Transfer OUT - Fund 529	-	-	-	-	(50,000)
Transfer OUT - Fund 551	(135,000)	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	(135,000)	-	-	(300,000)	(50,000)

**INCREASE (DECREASE) IN
FUND BALANCE**

	134,049	(106,500)	76,882	(212,800)	(189,350)
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BEGINNING FUND BALANCE

	525,268	659,317	659,317	659,317	446,517
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ENDING FUND BALANCE

	\$ 659,317	\$ 552,817	\$ 736,199	\$ 446,517	\$ 257,167
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Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Street Engineering Prof Serv	516 55-59 7117 0000	-	5,000	4,600	5,000	5,000
SANBAG TAIM Project	516 55-59 8310 xxxx	-	182,000	-	-	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	2,725	-	-	-	-
Blackrock Road Reservation		-	-	-	-	75,000
Del Monte Overlay	516 55-59 8310 8344	-	-	-	-	-
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	-	-	-	-	-
		2,725	287,000	4,600	5,000	282,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

520 - Measure I - 2010-40 Regional Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
Revenue SANBAG Regional Funds	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
Interest	-	-	-	-	-
TOTAL RECEIPTS	-	225,000	-	-	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)	-	-	(90,000)
Transfer OUT - Fund 527	-	(135,000)	-	-	(135,000)
TOTAL OPERATING TRANSFERS IN (OUT)	-	(225,000)	-	-	(225,000)
INCREASE (DECREASE) IN FUND BALANCE					
	-	-	-	-	-
BEGINNING FUND BALANCE					
	-	-	-	-	-
ENDING FUND BALANCE					
	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

522 - Measure I - Major Arterial

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Revenue SANBAG	\$ -	\$ -	\$ -	\$ -	-
Interest	3,764	500	1,756	3,000	500
TOTAL RECEIPTS	3,764	500	1,756	3,000	500

EXPENDITURES

Indirect Cost Recovery	-	13,000	-	13,806	3,800
TOTAL EXPENDITURES	-	13,000	-	13,806	3,800

CAPITAL OUTLAY

Work in Progress	78,562	354,200	275,881	276,126	76,000
TOTAL CAPITAL OUTLAY	78,562	354,200	275,881	276,126	76,000

OPERATING TRANSFERS IN (OUT)

Transfer OUT - Fund 513	-	(517,600)	-	-	(517,600)
Transfer OUT - Fund 527	-	(588,120)	-	-	(613,120)
Transfer OUT - Fund 513	-	(138,000)	-	(138,000)	-
Transfer IN - Fund 507	20,000	-	-	-	-
Transfer IN - Fund 516	-	-	-	-	-
Transfer IN - Fund 528	-	138,000	-	138,000	-
Transfer IN - Fund 526	-	184,900	-	184,900	-
TOTAL OPERATING TRANSFERS IN (OUT)	20,000	(920,820)	-	184,900	(1,130,720)

**INCREASE (DECREASE) IN
FUND BALANCE**

(54,798)	(1,287,520)	(274,125)	(102,032)	(1,210,020)
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BEGINNING FUND BALANCE

1,441,351	1,386,553	1,386,553	1,386,553	1,284,520
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ENDING FUND BALANCE

\$ 1,386,553	\$ 99,033	\$ 1,112,428	\$ 1,284,520	\$ 74,500
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522 - Measure I - Major Arterial

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
SR62/SR247 Median	522 55-59 8310 8325	8,535	272,000	269,755	270,000	-
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	70,027	6,200	6,126	6,126	-
SR 62: Cholla - Trojan	522 55-59 8310 8528	-	-	-	-	-
Skyline Ranch Rd-SR247	522 55-59 8310 8542	-	-	-	-	-
Dumosa Traffic Signal Design	522 55-59 8310 xxxx	-	76,000	-	-	76,000
SR62: Airway - La Contenta PSR		-	-	-	-	-
		78,562	354,200	275,881	276,126	76,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

523 - Measure I - Local Roads

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Revenue SANBAG	\$ -	\$ -	\$ -	\$ -	-
Interest	1,560	250	123	200	200
TOTAL RECEIPTS	1,560	250	123	200	200

EXPENDITURES

Indirect Cost Recovery	-	-	-	-	-
Street Lights	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-

CAPITAL OUTLAY

Work in Progress	28,604	-	-	-	30,000
TOTAL CAPITAL OUTLAY	28,604	-	-	-	30,000

OPERATING TRANSFERS IN (OUT)

Transfer OUT	-	-	-	-	-
Transfer IN - Fund 516	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-

**INCREASE (DECREASE) IN
FUND BALANCE**

(27,044)	250	123	200	(29,800)
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BEGINNING FUND BALANCE

108,662	81,618	81,618	81,618	81,818
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ENDING FUND BALANCE

\$ 81,618	\$ 81,868	\$ 81,741	\$ 81,818	\$ 52,018
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523 - Measure I - Local Roads

Work in Progress Detail

<u>Project</u>	<u>Account</u>	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Annual Traffic Census	523 55-59 8310 8097	-	-	-	-	15,000
Traffic Studies	523 55-59 8310 8105	-	-	-	-	15,000
Town Wide Slurry Seal	523 55-59 8310 8340	945	-	-	-	-
Church, Onaga/Joshua Dr	523 55-59 8310 8348	10,499	-	-	-	-
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	-	-	-	-	-
Navajo:Palm to Amador	523 55-59 8310 8379	17,160	-	-	-	-
		28,604	-	-	-	30,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

524 - Measure I - 2010 Unrestricted

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
Revenue SANBAG 2010 Unrestricted	\$ 678,847	\$ 655,000	\$ 443,566	\$ 600,000	\$ 612,000
Interest	827	500	374	400	400
TOTAL RECEIPTS	679,674	655,500	443,940	600,400	612,400
EXPENDITURES					
Indirect Cost Recovery 524 00-00 7999 0000-000					
Street Lights 524 55-59 8310 8103-000	47,609	40,000	32,238	50,000	50,000
09/10 Townwide Slurry Rep 001 20-01 7111 8340-000	-	-	-	-	-
TOTAL EXPENDITURES	47,609	40,000	32,238	50,000	50,000
CAPITAL OUTLAY					
Work in Progress	519,640	521,478	442,242	350,096	803,208
TOTAL CAPITAL OUTLAY	519,640	521,478	442,242	350,096	803,208
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 513	-	(170,000)	-	-	(170,000)
Transfer IN - Fund 516	-	-	-	-	-
Transfer IN - Fund 528	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	(170,000)	-	-	(170,000)
INCREASE (DECREASE) IN FUND BALANCE					
	112,425	(75,978)	(30,540)	200,304	(410,808)
BEGINNING FUND BALANCE					
	203,021	315,446	315,446	315,446	515,750
ENDING FUND BALANCE					
	\$ 315,446	\$ 239,468	\$ 284,906	\$ 515,750	\$ 104,942

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

524 - Measure I - Unrestricted

		Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Annual Traffic Census	524 55-59 8310 8097	6,300	6,000	6,000	6,000	6,000
SANBAG STP	524 55-59 8310 8098	655	5,000	-	-	5,000
Traffic Studies	524 55-59 8310 8105	1,435	10,000	1,675	4,055	10,000
Town Wide Slurry Seal	524 55-59 8310 8340	-	332,541	319,543	332,541	276,069
Natoma, Del Monte to East End		-	-	-	-	30,000
Free Gold, Amador to West End		-	-	-	-	30,000
Desert Gold, Amador to Grand		-	-	-	-	40,000
Apache, SR 62 to Santa Fe		-	-	-	-	13,800
Yuma, Cibola to Church		-	-	-	-	30,000
Pueblo, Condalia to Valley Vista		-	-	-	-	45,000
Deer, SR 62 to Pueblo		-	-	-	-	50,000
Lucerne Vista, Onaga to Pueblo		-	-	-	-	50,000
Palomar, Yucca Tr to Juarez		-	-	-	-	158,839
SHOPP, proj applic thru CT	524 55-59 8310 8347	-	5,000	-	5,000	5,000
Signal Maintenance Contract		-	-	-	-	50,000
Yucca Mesa: SR62 to Buena Vi	524 55-59 8310 8382	120,791	-	-	-	-
Acoma: Pueblo to Papago	524 55-59 8310 8383	93	-	-	-	-
Apache: Santa Fe to SR62	524 55-59 8310 8384	47	-	-	-	-
SR247 OH: Buena Suerte to En	524 55-59 8310 8388	231	-	-	-	-
Anaconda: cul-de-sac to Rubidc	524 55-59 8310 8389	10,231	-	-	-	-
Balsa: Joshua Ln to Joshua Dr.	524 55-59 8310 8390	17,751	-	-	-	-
Bonanza: Carlyle to Palomar	524 55-59 8310 8391	20,228	-	-	-	-
Carlyle: Warren Vista to Palom	524 55-59 8310 8392	29,604	-	-	-	-
Desert Gold: Warren Vista to P	524 55-59 8310 8393	20,628	-	-	-	-
El Dorado: Warren Vsita to Kea	524 55-59 8310 8394	27,607	-	-	-	-
Emerson: Joshua Ln to Joshua	524 55-59 8310 8395	17,000	-	-	-	-
Joshua Dr: Joshua Ct. to Palom	524 55-59 8310 8396	15,162	-	-	-	-
Keats: Palomar to Joshua Dr.	524 55-59 8310 8397	6,671	-	-	-	-
Rubidoux: Anaconda to Joshua	524 55-59 8310 8398	3,410	-	-	-	-
Warren Vista: Joshua Ln to cul-	524 55-59 8310 8399	12,008	-	-	-	-
Acoma: Papago to SR62; Onag	524 55-59 8310 8400	26,399	-	-	-	-
Apache: Onaga to Santa Fe	524 55-59 8310 8401	17,026	-	-	-	-
Bannock: Onaga to SR62	524 55-59 8310 8402	17,193	-	-	-	-
Borrogo: Yuma to Papago	524 55-59 8310 8403	11,419	-	-	-	-
Cherokee: Onaga to SR62	524 55-59 8310 8404	16,435	-	-	-	-
Cibola: Yuma to Papago	524 55-59 8310 8405	13,911	-	-	-	-
Deer: Onaga to Pueblo	524 55-59 8310 8406	10,688	-	-	-	-
Elk: Onaga to SR62	524 55-59 8310 8407	15,240	-	-	-	-
Fox: Onaga to SR62	524 55-59 8310 8408	17,099	-	-	-	-
Geronimo: Pueblo to SR62	524 55-59 8310 8409	15,133	-	-	-	-
Hopi: Onaga to Santa Fe	524 55-59 8310 8410	16,470	-	-	-	-
Inca: Onaga to SR62	524 55-59 8310 8411	13,453	-	-	-	-
Jemez: Onaga to Santa Fe	524 55-59 8310 8412	8,081	-	-	-	-
Mariposa: Onaga to Pueblo	524 55-59 8310 8413	8,758	-	-	-	-
Pueblo:Condalia-Valley Vista	524 55-59 8310 8421	-	40,213	-	-	-
Acoma: Golden Bee to Onaga	524 55-59 8310 8422	-	78,425	73,225	-	-
Amador: Kismet to Joshua Dr	524 55-59 8310 8423	-	20,665	20,665	-	-
Grand: Kismet to Joshua Dr.	524 55-59 8310 8424	-	21,134	21,134	-	-
Congestion Management Plan	524 55-59 8310 8507	2,483	2,500	-	2,500	3,500
SR 62: Palm/Airway-Fairway/Ca	524 55-59 8310 8527	-	-	-	-	-
		519,640	521,478	442,242	350,096	803,208

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
526 - HSIP - Highway Safety Improvement Program					
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	-	185,400	899,000
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)	-	(184,900)	(899,500)
INCREASE (DECREASE) IN FUND BALANCE	-	-	-	500	(500)
BEGINNING FUND BALANCE	-	-	-	-	500
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ 500	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
527 - Public Lands Fed Grant					
RECEIPTS					
PLHD Grant	\$ 29,070	\$ -	\$ -	\$ -	\$ -
Bond Funds From SA Measure I Exchange SLPP Funding SAFETEA -LEU -Federal	527 55-59 4702 8661-630	250,000	-	-	250,000
TOTAL RECEIPTS	29,070	250,000	-	-	250,000
EXPENDITURES					
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	121,962	3,031,293	38,074	87,393	2,968,900
TOTAL CAPITAL OUTLAY	121,962	3,031,293	38,074	87,393	2,968,900
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 535	527 55-59 4999 8661-401	1,440,000	-	-	1,440,000
Transfer IN - Fund 534	527 55-59 4999 8661-402	723,120	-	-	723,120
Transfer IN - Fund 520	527 55-59 4999 8661-403	135,000	-	-	135,000
Transfer IN - Fund 522	527 55-59 4999 8661-404	588,120	-	-	613,120
TOTAL OPERATING TRANSFERS IN (OUT)	-	2,886,240	-	-	2,911,240
INCREASE (DECREASE) IN FUND BALANCE	(92,892)	104,947	(38,074)	(87,393)	192,340
BEGINNING FUND BALANCE	53	(92,839)	(92,839)	(92,839)	(180,232)
ENDING FUND BALANCE	\$ (92,839)	\$ 12,108	\$ (130,913)	\$ (180,232)	\$ 12,108

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
PLHD PA/ED Phase 1	527 55-59 8310 8661 100	-	-	-	-	-
PLHD PS&E Phase 2	527 55-59 8310 8661 101	46,095	-	-	-	-
PHLD ROW Phase 3	527 55-59 8310 8661 102	75,867	-	37,393	37,393	25,000
Measure I Exchange Phase 1	527 55-59 8310 8661 0200	-	-	-	-	-
Measure I Exchange Phase 2	527 55-59 8310 8661 0200	-	-	-	-	-
Cnstr Phase 4 - Non Contract	527 55-59 8310 8661 0400	-	145,053	681	50,000	57,660
Cnstr Phase 4 - SAFETEA	527 55-59 8310 8661 0401	-	1,440,000	-	-	1,440,000
Cnstr Phase 4 - SLPP	527 55-59 8310 8661 0402	-	723,120	-	-	723,120
Cnstr Phase 4 - Mea I Reg	527 55-59 8310 8661 0403	-	135,000	-	-	135,000
Cnstr Phase 4 - Mea I Arterial	527 55-59 8310 8661 0404	-	588,120	-	-	588,120
		121,962	3,031,293	38,074	87,393	2,968,900

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

528 - Prop 1B Funds

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Stimulus Exchange	-	-	208	400	-
Interest	509	-	-	-	-
TOTAL RECEIPTS	509	-	208	400	-

EXPENDITURES

Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-

CAPITAL OUTLAY

Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-

OPERATING TRANSFERS IN (OUT)

Transfer OUT- Fund 522	-	(138,000)	-	(138,844)	-
Transfer OUT - Fund 524	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	(138,000)	-	(138,844)	-

**INCREASE (DECREASE) IN
FUND BALANCE**

	509	(138,000)	208	(138,444)	-
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BEGINNING FUND BALANCE

	137,935	138,444	138,444	138,444	-
ENDING FUND BALANCE	\$ 138,444	\$ 444	\$ 138,652	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Camino Del Cielo Traf Signal	528 55-59 8310 8304	-	-	-	-	-
Unidentified Project		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

529 - Safe Routes to School - Infrastructure

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
Grant Revenue	\$ -	\$ 399,800	\$ -	\$ -	\$ 399,800
TOTAL RECEIPTS	-	399,800	-	-	399,800
EXPENDITURES					
Indirect Cost	-	20,000	-	23	18,338
TOTAL EXPENDITURES	-	20,000	-	23	18,338
CAPITAL OUTLAY					
Work in Progress	-	422,000	5	500	407,500
TOTAL CAPITAL OUTLAY	-	422,000	5	500	407,500
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 516 match to grant revenue	-	50,000	-	-	50,000
Transfer OUT	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	50,000	-	-	50,000
INCREASE (DECREASE) IN FUND BALANCE	-	7,800	(5)	(523)	23,963
BEGINNING FUND BALANCE	-	-	-	7,800	7,278
ENDING FUND BALANCE	\$ -	\$ 7,800	\$ (5)	\$ 7,278	\$ 31,240

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Safe Routes Infrastructure	529 00-00 8310 xxxx	-	422,000	5	500	407,500
sidewalks- sage highschool to highway		-	422,000	5	500	407,500

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

530 - Safe Routes to School

RECEIPTS

Grant Revenue

TOTAL RECEIPTS

EXPENDITURES

Indirect Cost

TOTAL EXPENDITURES

CAPITAL OUTLAY

Work in Progress

TOTAL CAPITAL OUTLAY

OPERATING TRANSFERS IN (OUT)

Transfer IN

Transfer OUT

TOTAL OPERATING TRANSFERS IN (OUT)

**INCREASE (DECREASE) IN
FUND BALANCE**

BEGINNING FUND BALANCE

ENDING FUND BALANCE

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Grant Revenue	\$ 9,210	\$ 99,000	\$ -	\$ 5,000	\$ 93,972
TOTAL RECEIPTS	9,210	99,000	-	5,000	93,972
Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
Work in Progress	9,210	98,972	4,306	5,000	93,972
TOTAL CAPITAL OUTLAY	9,210	98,972	4,306	5,000	93,972
Transfer IN	-	-	-	-	-
Transfer OUT	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	-	28	(4,306)	-	-
BEGINNING FUND BALANCE	(28)	(28)	(28)	-	-
ENDING FUND BALANCE	\$ (28)	\$ -	\$ (4,334)	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Safe Routes non-infrastructure	530 00-00 8310 8517	9,210	98,972	4,306	5,000	93,972
		9,210	98,972	4,306	5,000	93,972

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
531 - Flood Control					
RECEIPTS					
Interest	\$ 1,042	\$ 600	\$ -	\$ -	\$ -
TOTAL RECEIPTS	1,042	600	-	-	-
EXPENDITURES					
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	104,750	104,750	104,750	-
TOTAL CAPITAL OUTLAY	-	104,750	104,750	104,750	-
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 350	-	(205,000)	-	(205,000)	-
Transfer IN - Fund 545	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	(205,000)	-	(205,000)	-
INCREASE (DECREASE) IN FUND BALANCE	1,042	(309,150)	(104,750)	(309,750)	-
BEGINNING FUND BALANCE	378,272	379,314	379,314	379,314	69,564
ENDING FUND BALANCE	\$ 379,314	\$ 70,164	\$ 274,564	\$ 69,564	\$ 69,564

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Army Corp Prj Study Match	531 00-00 8310 8355	-	104,750	104,750	104,750	-
		-	104,750	104,750	104,750	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

534 - Prop 1B SLPP

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
Prop 1B - SLPP Funding	\$ -	\$ 1,500,720	\$ -	\$ -	\$ 1,500,720
TOTAL RECEIPTS		1,500,720	-	-	1,500,720
EXPENDITURES					
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 513 513 55-59 9499 8327 402	-	(777,600)	-	-	(777,600)
Transfer OUT - Fund 527 527 55-59 9499 8661 402	-	(723,120)	-	-	(723,120)
TOTAL OPERATING TRANSFERS IN (OUT)	-	(1,500,720)	-	-	(1,500,720)
INCREASE (DECREASE) IN FUND BALANCE	-	-	-	-	-
BEGINNING FUND BALANCE	-	-	-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

535 - SAFETEA-LU

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
RECEIPTS					
SAFETEA -LEU -Federal	\$ -	\$ 1,440,000	\$ -	\$ -	\$ 1,440,000
TOTAL RECEIPTS		1,440,000	-	-	1,440,000
EXPENDITURES					
TOTAL EXPENDITURES			-	-	-
CAPITAL OUTLAY					
Work in Progress					
TOTAL CAPITAL OUTLAY			-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 527 535 55-59 9499 8661 401		(1,440,000)	-	-	(1,440,000)
TOTAL OPERATING TRANSFERS IN (OUT)		(1,440,000)	-	-	(1,440,000)
INCREASE (DECREASE) IN FUND BALANCE					
			-	-	-
BEGINNING FUND BALANCE					
			-	-	-
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
540 - CEC - ARRA					
RECEIPTS					
ECCBG Grant	\$ 95,918	\$ -	\$ -	\$ -	\$ -
CA Energy Commission Loan	-	-	-	-	-
SCE Incentives	-	-	-	-	-
Interest	10	-	-	-	-
TOTAL RECEIPTS	95,928	-	-	-	-
EXPENDITURES					
	95,948	-	-	-	-
TOTAL EXPENDITURES	95,948	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer out - Fund 800	-	-	(9,592)	(9,592)	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	(9,592)	(9,592)	-
INCREASE (DECREASE) IN FUND BALANCE					
	(20)	-	(9,592)	(9,592)	-
BEGINNING FUND BALANCE	9,612	9,592	9,592	9,592	-
ENDING FUND BALANCE	\$ 9,592	\$ 9,592	\$ -	\$ -	-

Work in Progress Detail		Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Project	Account					
ECCBG Professional Services	540 00-00 7110 000-000	7,304	-	-	-	-
ECCBG Energy Grant	540 00-00 8310 5401-000	88,644	-	-	-	-
ECCBG-Town Share	540 00-00 8310 5421-000	-	-	-	-	-
		95,948	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
542 - CMAQ					
RECEIPTS					
State Reimbursement	\$ 9,080	\$ 216,920	\$ -	\$ 29,670	\$ 187,250
TOTAL RECEIPTS	9,080	216,920	-	29,670	187,250
EXPENDITURES					
Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	18,110	207,890	20,640	20,640	187,250
TOTAL CAPITAL OUTLAY	18,110	207,890	20,640	20,640	187,250
OPERATING TRANSFERS IN (OUT)					
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	(9,080)	9,030	(20,640)	9,030	-
BEGINNING FUND BALANCE	50	(9,030)	(9,030)	(9,030)	-
ENDING FUND BALANCE	\$ (9,030)	\$ -	\$ (29,670)	\$ -	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Hwy 62 Signal Synchronization	542 55-59 8310 8028	18,110	207,890	20,640	20,640	187,250
		-	-	-	-	-
		18,110	207,890	20,640	20,640	187,250

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

543 - Air Pollution Trust

RECEIPTS

Revenue
Interest

TOTAL RECEIPTS

EXPENDITURES

Indirect Cost

TOTAL EXPENDITURES

CAPITAL OUTLAY

Work in Progress

TOTAL CAPITAL OUTLAY

OPERATING TRANSFERS IN (OUT)

TOTAL OPERATING TRANSFERS IN (OUT)

**INCREASE (DECREASE) IN
FUND BALANCE**

BEGINNING FUND BALANCE

ENDING FUND BALANCE

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
	\$ 13,874	\$ 13,000	\$ 7,228	\$ 13,500	\$ 13,500
	376	200	169	300	300
TOTAL RECEIPTS	14,250	13,200	7,397	13,800	13,800
	500	500	-	500	500
TOTAL EXPENDITURES	500	500	-	500	500
	-	90,000	-	-	75,000
TOTAL CAPITAL OUTLAY	-	90,000	-	-	75,000
	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
	13,750	(77,300)	7,397	13,300	(61,700)
INCREASE (DECREASE) IN FUND BALANCE	13,750	(77,300)	7,397	13,300	(61,700)
	95,614	109,364	109,364	109,364	122,664
BEGINNING FUND BALANCE	95,614	109,364	109,364	109,364	122,664
	\$ 109,364	\$ 32,064	\$ 116,761	\$ 122,664	\$ 60,964
ENDING FUND BALANCE	\$ 109,364	\$ 32,064	\$ 116,761	\$ 122,664	\$ 60,964

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
AB 32 Implementation Measure	543 00-00 8310 8376	-	-	-	-	-
Carb Compliance	543 55 59 8310 8356	-	-	-	-	-
Greenhouse Gas Study	543 00-00 8310 8375	-	-	-	-	75,000
Park n Ride Improvement	543 00-00 8310 xxxx	-	90,000	-	-	75,000
		-	90,000	-	-	75,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
551 - HUD Park Funds					
RECEIPTS					
Grant 0136	\$ 59,923	\$ 138,077	\$ 138,077	\$ 138,077	\$ -
Grant 0379	79,360	-	(79,360)	(79,360)	-
Grant 0409	-	156,800	156,800	156,800	-
Successor Agency	-	-	-	-	300,000
SB County 3rd Dist Contribution	-	200,000	200,000	200,000	-
TOTAL RECEIPTS	139,283	494,877	415,517	415,517	300,000
EXPENDITURES					
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	259,213	1,080,182	1,044,329	1,044,329	-
TOTAL CAPITAL OUTLAY	259,213	1,080,182	1,044,329	1,044,329	-
OPERATING TRANSFERS IN (OUT)					
Transfer IN (OUT) - Fund 300	75,000	-	-	-	(25,131)
Transfer IN - Fund 516	135,000	-	-	-	-
Transfer IN (OUT) - Fund 350	399,000	-	-	-	(231,626)
TOTAL OPERATING TRANSFERS IN (OUT)	609,000	-	-	-	(256,757)
INCREASE (DECREASE) IN FUND BALANCE	489,070	(664,665)	(628,812)	(628,812)	43,243
BEGINNING FUND BALANCE	96,499	585,569	585,569	585,569	(43,243)
ENDING FUND BALANCE	\$ 585,569	\$ (79,096)	\$ (43,243)	\$ (43,243)	\$ -

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
SS Const Contract	551 55-58 8310 8518-000	154,759	560,701	560,701	560,701	-
SS Const Contingency	551 55-58 8310 8518-001	-	78,275	42,422	42,422	-
SS Const Other	551 55-58 8310 8518-002	96,229	271	271	271	-
SS Const Pre-Construction	551 55-58 8310 8518-003	8,225	6,775	6,775	6,775	-
SS Const Other-Grant 0136	551 55-58 8310 8518-136	-	198,000	198,000	198,000	-
SS Const Other-Grant 0379	551 55-58 8310 8518-379	-	79,360	79,360	79,360	-
SS Const Other-Grant 0409	551 55-58 8310 8518-409	-	156,800	156,800	156,800	-
		259,213	1,080,182	1,044,329	1,044,329	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
560 - CDBG					
RECEIPTS					
County Reimbursement	\$ 173,874	\$ 401,667	\$ 2,377	\$ 2,377	\$ 443,310
Contingency Funding	-	-	-	-	90,500
Third District Funds	-	15,000	-	-	15,000
TOTAL RECEIPTS	173,874	416,667	2,377	2,377	548,810
EXPENDITURES					
Indirect Cost	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	209,635	356,017	13,896	35,291	436,915
TOTAL CAPITAL OUTLAY	209,635	356,017	13,896	35,291	436,915
OPERATING TRANSFERS IN (OUT)					
Transfer OUT (001)	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	(35,761)	60,650	(11,519)	(32,914)	111,895
BEGINNING FUND BALANCE	(43,069)	(78,830)	(78,830)	(78,830)	(111,744)
ENDING FUND BALANCE	\$ (78,830)	\$ (18,180)	\$ (90,349)	\$ (111,744)	\$ 151

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
MB Adult Health-Reroof Patio	560 00-00 8310 8954	-	-	-	-	-
TYV-ADA Doors- CC	560 00-00 8310 8955	43,130	-	-	-	-
TYV-Lighted Tennis Jacob's Pa	560 00-00 8310 8956	-	-	-	-	-
B & G Club - Teen Center HOM	560 00-00 8310 8960	754	-	1,189	1,189	-
Playground Impv/Splash Park	560 00-00 8310 8961	39,365	356,017	12,707	34,102	206,719
Paradise Playground	560 00-00 8310 8947	-	-	-	-	115,196
Contingency	560 00-00 8310 9999	-	-	-	-	115,000
Code Enforcement	560 00-00 8310 0000	126,386	-	-	-	-
		209,635	356,017	13,896	35,291	436,915

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

570 - Recycling Activities

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Revenue	\$ 5,902	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Earth Day Donations	220	-	-	-	-
Interest	-	-	3	5	-
TOTAL RECEIPTS	6,122	5,000	3	5,005	5,000

EXPENDITURES

Earth Day Salaries	570 40-21 5111 0000-000				
Earth Day Supplies/Service	570 00-00 6120 4570-000	9,632	5,800	-	5,600
Indirect Cost	570 00-00 7999 0000-000	200	200	-	200
TOTAL EXPENDITURES		9,832	6,000	-	5,800

CAPITAL OUTLAY

Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-

OPERATING TRANSFERS IN (OUT)

Transfer IN - Fund 547	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	-	-	-	-

INCREASE (DECREASE) IN FUND BALANCE

	(3,710)	(1,000)	3	(795)	100
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BEGINNING FUND BALANCE

	5,499	1,789	1,789	789	(6)
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ENDING FUND BALANCE

	\$ 1,789	\$ 789	\$ 1,792	\$ (6)	\$ 94
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Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Prof Serv-Used Oil Block Grant	570 00-00 7110 4571	-	-	-	-	-
Operating Supplies-Earth Day	570 00-00 6120 4570	2,952	2,300	-	2,300	1,800
Professional Serv-Earth Day	570 00-00 7110 4570	6,680	3,500	-	3,300	2,900
		9,632	5,800	-	5,600	4,700

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
581 - LLD					
RECEIPTS					
Assessments-Living Space-TM16957	\$ 3,583	\$ 3,025	\$ 1,350	\$ 5,000	\$ 5,000
Assessments-Mesquite 55-TM16587	978	694	-	-	-
Assessments-YV Estates-TM17328	2,020	1,010	-	-	-
Assessments-Burnt Mtn-TM17633	68	68	-	-	-
Prop Tax Penalty	-	251	-	-	-
Interest	35	16	15	15	15
TOTAL RECEIPTS	6,685	5,064	1,365	5,015	5,015
EXPENDITURES					
Indirect Cost	500	-	-	500	500
County Admin Cost	90	110	-	95	95
Assessment Engineering 581 00-00 7119 0000	3,051	5,000	1,350	5,000	5,000
TOTAL EXPENDITURES	3,641	5,110	1,350	5,595	5,595
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN(OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	3,044	(46)	15	(580)	(580)
BEGINNING FUND BALANCE	7,522	10,566	10,566	10,566	9,986
ENDING FUND BALANCE	\$ 10,566	\$ 10,520	\$ 10,581	\$ 9,986	\$ 9,406

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Prop Tax Admin	581 00-00 7979 0000	-	-	-	-	-
Contract Admin-Living Space-TM16957-5810		3,583	2,450	1,350	2,450	2,450
Contract Admin-Mesquite 55-TM16587-5811		978	1,000	-	1,000	1,000
Contract Admin-YV Estates-TM17328-5812		2,020	1,500	-	1,500	1,500
Contract Admin-Burnt Mtn-TM17633-5814		68	50	-	50	50
		6,650	5,000	1,350	5,000	5,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
582 - SDD					
RECEIPTS					
Assessments-Living Space-TM16957-5810	\$ 6,187	\$ 5,017	\$ 3,183	\$ 3,183	\$ 3,183
Assessments-Mesquite 55-TM16587-5811	925	694	-	694	694
Assessments-YV Estates-TM17328-5812	2,020	1,010	-	1,010	1,010
Assessments-Burnt Mtn-TM17633-5814	68	68	-	68	68
Assessments-Home Depot-TM17455-5813	14,083	7,043	-	7,043	7,043
Prop Tax Penalty	-	475	-	475	475
Interest	328	159	148	155	175
TOTAL RECEIPTS	23,611	14,466	3,331	12,628	12,648
EXPENDITURES					
Indirect Cost	500	1,000	-	500	500
County Admin Cost	94	110	-	100	100
Assessment Engineering 582 00-00 7119 0000	3,552	5,000	1,600	3,000	3,000
TOTAL EXPENDITURES	4,146	6,110	1,600	3,600	3,600
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer IN 582 00-00 4999 0000-000	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN(OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	19,465	8,356	1,731	9,028	9,048
BEGINNING FUND BALANCE	79,903	99,368	99,368	99,368	108,396
ENDING FUND BALANCE	\$ 99,368	\$ 107,724	\$ 101,099	\$ 108,396	\$ 117,444

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Living Space-TM16957	582 00-00 7118 5810-000	-	-	-	-	-
Mesquite 55-TM16587	582 00-00 7118 5811-000	-	-	-	-	-
YV Estates-TM17328	582 00-00 7118 5812-000	-	-	-	-	-
Burnt Mtn TM17633	582 00-00 7118 5814-000	-	-	-	-	-
Home Depot-TM17455	582 00-00 7118 5813000	-	-	-	-	-
County Admin-Home Depot-TM	582 00-00 7120 5813-000	-	-	-	-	-
Warren Vista Center-TM18011		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
583 - MELLO ROOS CFD					
RECEIPTS					
CFD Receipts	\$ -	\$ 6,816	\$ -	\$ 6,816	\$ 6,816
TOTAL RECEIPTS	-	6,816	-	6,816	6,816
EXPENDITURES					
Indirect/Admin Cost	-	2,500	-	2,500	2,500
TOTAL EXPENDITURES	-	2,500	-	2,500	2,500
CAPITAL OUTLAY					
Work in Progress	-	-	-	-	-
TOTAL CAPITAL OUTLAY	-	-	-	-	-
OPERATING TRANSFERS IN (OUT)					
	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN(OUT)	-	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	-	4,316	-	4,316	4,316
BEGINNING FUND BALANCE	-	-	-	-	4,316
ENDING FUND BALANCE	\$ -	\$ 4,316	\$ -	\$ 4,316	\$ 8,632

Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
		-	-	-	-	-

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

632 - Town Housing Fund

RECEIPTS

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Gain on RDA Dissolution	\$ 648,841	\$ -	\$ -	\$ -	-
DIF Loan Repayment	-	-	-	-	-
SERAF Loan Repayment	-	636,679	-	-	636,679
Interest	-	-	295	500	500
TOTAL RECEIPTS	648,841	636,679	295	500	637,179

EXPENDITURES

Operating Expenditures	-	-	-	-	2,000
Professional Services	1,250	-	1,250	5,000	5,000
Debt Service - Housing Bonds	-	-	-	-	-
TOTAL EXPENDITURES	1,250	-	1,250	5,000	7,000

CAPITAL OUTLAY

Work in Progress	-	250,000	-	550,000	635,000
TOTAL CAPITAL OUTLAY	-	250,000	-	550,000	635,000

OPERATING TRANSFERS IN (OUT)

Transfer OUT - Fund	-	(65,000)	-	-	-
Transfer OUT - Fund	-	-	-	550,000	-
Transfer IN - Fund 350	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	-	(65,000)	-	550,000	-

**INCREASE (DECREASE) IN
FUND BALANCE**

	647,591	321,679	(955)	(4,500)	(4,821)
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BEGINNING FUND BALANCE

	-	10,912	10,912	10,912	6,412
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ENDING FUND BALANCE

	\$ 10,912	\$ 332,591	\$ 9,957	\$ 6,412	\$ 1,591
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Work in Progress Detail

Project	Account	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
Sr. Housing Proj-CORE	932 00-00 8310 8671-811	-	250,000	-	550,000	635,000
Sr. Housing Project/NRG	932 00-00 8453 3130	-	-	-	-	-
		-	250,000	-	550,000	635,000

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

	Actual 2011-12	Amended Budget 2012-13	YTD-March 2012-13	Projected 2012-13	Proposed 2013-14
800 Capital Projects Reserve					
RECEIPTS					
Capital Projects Reimb 800 00-00 8310 8048 805	\$ 1,300	\$ -	\$ -	\$ -	\$ -
Cap Proj Reimb-YVHS Lift 800 00-00 8310 8048 821	-	-	6,033	6,033	-
Cap Project Reimb	-	-	-	-	-
TOTAL RECEIPTS	1,300	-	6,033	6,033	-
EXPENDITURES					
Indirect Cost	-	-	-	-	-
Operating Supplies	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	815,347	369,464	155,970	343,464	151,000
TOTAL CAPITAL OUTLAY	815,347	369,464	155,970	343,464	151,000
OPERATING TRANSFERS IN (OUT)					
Transfer OUT - Fund 001 001.40.45-Animal Shelter	-	-	-	-	(133,750)
Transfer IN - Fund 001	700,000	-	-	-	170,000
Transfer IN - Fund 350	-	90,000	-	90,000	-
TOTAL OPERATING TRANSFERS IN(OUT)	700,000	90,000	-	90,000	36,250
INCREASE (DECREASE) IN FUND BALANCE	(114,047)	(279,464)	(149,937)	(247,431)	(114,750)
Unassigned Cap Reserve Fund	614,341	627,295	500,294	500,294	715,363
Animal Shelter Reserve	462,500	362,500	462,500	462,500	-
BEGINNING FUND BALANCE	1,076,841	989,795	962,794	962,794	715,363
ENDING FUND BALANCE	\$ 962,794	\$ 710,331	\$ 812,857	\$ 715,363	\$ 600,613

Town of Yucca Valley
FY 2013-14 Proposed Budget
Special Revenue Funds

		Actual	Amended Budget	YTD-March	Projected	Proposed
		2011-12	2012-13	2012-13	2012-13	2013-14
Work in Progress Detail						
Project	Account					
Brehm Sports Park	800 00-00 8310 3089-000	2,376	-	-	-	-
EECBG Town Share	800 00-00 8310 5421-000	58,113	-	-	-	-
General Plan Update	800 00-00 8310 8041-000	-	-	-	-	-
Kennel Project	800 00-00 8310 8045-000	8,766	91,234	8,558	91,234	-
Kennel Project-DIF Portion	800 00-00 8310 8045-350	-	90,000	47,353	90,000	-
		69,255	181,234	55,911	181,234	-
Cap Maint Program - Project Detail						
Community Ctr - Re-plumb	800 00-00 8310 8048 802	4,370	83,630	78,614	83,630	-
Town-wide Re-Key Prog Ph 1	800 00-00 8310 8048 803	20,601	20,000	-	20,000	25,000
Machris Park-Repl HVAC Sys	800 00-00 8310 8048 804	-	-	-	-	-
Town Bldgs-Night Sky Compl	800 00-00 8310 8048 805	9,644	-	-	-	-
Town-wide Sec Cam Install	800 00-00 8310 8048 806	15,076	-	-	-	-
Sen Center- Rep Light Diff	800 00-00 8310 8048 807	3,742	-	-	-	-
Senior Center Patio	800 00-00 8310 8048 808	-	-	-	-	-
Paradise Park Improvements	800 00-00 8310 8048 809	-	-	-	-	25,000
Cap Projects- Contingency	800 00-00 8310 8048 810	-	20,000	-	20,000	75,000
Mower Shed Re-roof	800 00-00 8310 8048 801	-	-	-	-	-
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	-	-	-	-	-
Roof Re-coat Projects	800 00-00 8310 8048 818	8,300	8,600	8,600	8,600	-
Community Ctr Ball Fields	800 00-00 8310 8048 819	-	17,000	-	17,000	-
YVHS Pool Motor Replc	800 00-00 8310 8048 820	-	11,000	-	-	11,000
YVHS Lift	800 00-00 8310 8048 821	-	6,000	6,000	6,000	-
		61,733	181,230	93,214	155,230	151,000
Church/Joshua/Onaga	800 55-59 8310 8348	169,054	7,000	6,845	7,000	-
Avalon/Barron/62	800 55-59 8310 8359	4,344	-	-	-	-
David/Indio/E/End	800 55-59 8310 8360	5,997	-	-	-	-
Linda Lee/62OHN-End	800 55-59 8310 8364	12,061	-	-	-	-
Richards/SR62/Barron	800 55-59 8310 8366	8,021	-	-	-	-
Ronald/SR62/Barron	800 55-59 8310 8367	7,999	-	-	-	-
Palo Alto/Paxton	800 55 59 8310 8368 001	6,683	-	-	-	-
Palo Alto/Redondo	800 55 59 8310 8368 002	-	-	-	-	-
SR62 OHN/EI Dorado	800 55-59 8310 8370	7,188	-	-	-	-
Onaga/Kickapoo	800 55-59 8310 8414	372,804	-	-	-	-
Natoma/Del Monte	800 55-59 8310 8415	-	-	-	-	-
Pinon/Ridge	800 55-59 8310 8416	90,208	-	-	-	-
Street Proj Contingency	800 55-59 8310 9999	-	-	-	-	-
		684,359	7,000	6,845	7,000	-

Yucca Valley Successor Agency

Operating Budget

FY 2013-14



Budget Resolution

Agency Summary

Fund Budgets

RESOLUTION NO. SA-13-

A RESOLUTION OF THE SUCCESSOR AGENCY, OF THE
TOWN OF YUCCA VALLEY, CALIFORNIA, ADOPTING THE
2013-14 SUCCESSOR AGENCY BUDGET AND APPROVING
APPROPRIATIONS FOR THE FISCAL YEAR COMMENCING
ON JULY 1, 2013 AND ENDING JUNE 30, 2014

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 2013-14 Agency budget and approving appropriations for the fiscal year commencing on July 1, 2013 and ending June 30, 2014.

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 18th day of June, 2013.

CHAIR

ATTEST:

SECRETARY

**Town of Yucca Valley as Successor Agency
FY 2013-14 Proposed Budget
Summary**

Fund	Projected Fund Balance 7/1/2013	Revenues	Expenditures	Transfers In/ Transfers Out	Projected Fund Balance 6/30/2014
630 - Successor Capital Projects Bond Funds	\$ 5,546,007	\$ -	\$ (850,000)	\$ -	\$ 4,696,007
631 - Successor Agency Debt Service	(5,872,045)	-	-	-	(5,872,045)
633 - Successor Agency RPTTF	766,100	940,621	(994,364)	-	712,357
Total Successor Agency Funds	\$ 440,062	\$ 940,621	\$ (1,844,364)	\$ -	\$ (463,681)

Fund Descriptions

630 - Successor Capital Projects Bond Funds

This fund accounts for the unspent bond proceeds associated with the former Yucca Valley Redevelopment Agency, which was dissolved through AB1x26 as of January 31, 2012. Upon the receipt of a Finding of Completion from the California Department of Finance, the Successor Agency may spend these proceeds in accordance with the purpose for which they were issued.

631 - Successor Agency Debt Service

This fund is a residual fund that was initially created as a holding fund for all prior Yucca Valley Redevelopment non-bond cash, in accordance with the redevelopment agency dissolution legislation.

633 - Successor Agency RPTTF

The Successor Agency Redevelopment Property Tax Trust Fund is established to account for transactions and activity as authorized by the formal dissolution process per AB1x26 and AB1484. The activities in this fund are those that are authorized, or anticipated to be authorized, through the Recognized Obligation Payment Schedule (ROPS) and the accompanying tax increment received through the fund.

Fund Notes

1. Through the dissolution process, the accounting treatment of the Agency changed from Governmental Funds to a Private Purpose Trust Fund. The fund's primary purpose is to expedite the dissolution of the former Agency's net assets in accordance with the legislation. A number of reconciliation activities continue as the legislation is implemented and will affect the fund balance presentation of all Successor Agency funds. Accordingly, the reflected fund balances may change significantly upon full implementation.
2. The administration of all Successor Agency transactions, while performed by Town Staff, are under the direction and oversight of the Successor Agency Board, the Oversight Board, the California Department of Finance, and the California State Treasurer's Office.

Town of Yucca Valley as Successor Agency
FY 2013-14 Proposed Budget

	Actual 2011-12	Budget 2011-12	Budget 2012-13	Projected 2012-13	Proposed 2013-14
630 - Successor Capital Projects Bond Funds					
RECEIPTS					
Interest	\$ -	\$ -	\$ 2,500	\$ -	\$ -
TOTAL RECEIPTS	-	-	2,500	-	-
EXPENDITURES					
Operating Expenditures	-	-	-	-	-
Services	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-
CAPITAL OUTLAY					
Work in Progress	-	-	1,500,000	-	850,000
TOTAL CAPITAL OUTLAY	-	-	1,500,000	-	850,000
OPERATING TRANSFERS IN (OUT)					
Transfer IN - Fund 930 RDA	5,546,007	-	-	-	-
Transfer OUT -SRF 513	-	-	-	-	-
Transfer OUT -SRF 527	-	-	-	-	-
Transfer OUT -SRF 551	-	-	-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)	5,546,007	-	-	-	-
INCREASE (DECREASE) IN FUND BALANCE	5,546,007	-	(1,497,500)	-	(850,000)
BEGINNING FUND BALANCE	-	5,546,007	5,547,007	5,546,007	5,546,007
ENDING FUND BALANCE	\$ 5,546,007	\$ 5,546,007	\$ 4,049,507	\$ 5,546,007	\$ 4,696,007

Work in Progress Detail

Project	Account	Actual 2/1/2012	Budget 2011-12	Budget 2012-13	Projected 2012-13	Proposed 2013-14
Southside Phase IA	Fund 551	-	-	250,000	-	300,000
Regional Wastewater Funding		-	-	1,000,000	-	-
Public Infrastructure Program	Fund 527	-	-	250,000	-	250,000
Public Infrastructure Program	Fund 513	-	-	-	-	300,000
		-	-	1,500,000	-	850,000

Town of Yucca Valley as Successor Agency
FY 2013-14 Proposed Budget

	Actual 2011-12	Budget 2011-12	Budget 2012-13	Projected 2012-13	Proposed 2013-14
631 - Successor Agency Debt Service					
RECEIPTS					
Gain in RDA Dissolution	\$ -				
Tax Increment	-	-	950,000	-	-
Interest	1,664	-	-	-	-
TOTAL RECEIPTS	1,664	-	950,000	-	-
EXPENDITURES					
Direct Labor/Admin	631 00-00 51XX	110,499	125,000	250,000	-
Planning Center - GP	631 00-00 7110	-	50,000	400,000	-
RSG Consulting Svcs	631 00-00 71XX	-	24,000	50,000	-
Insurance	631 00-00 6XXX	-	10,000	15,000	-
Legal Services	631 00-00 71XX	-	20,000	100,000	-
Audit Expenditures	631 00-00 7XXX	-	45,000	40,000	-
Debt Service	631 00-00 79XX	348,239	458,000	735,703	-
Other	Loss on RDA Dissolution	3,266,227			
Other	DOF Denied LMHF	-	-	576,353	-
Other-Town 632	Payment to Town LMHF			1,077,000	
ROPS 2-to 633	Bond Interest 7-12/2012			274,100	
ROPS2-to 633	Admin fees 7-12/2012			125,000	
ROPS-633 to Town 632	ERAF Repayment thru 6/	-	636,000	96,291	-
TOTAL EXPENDITURES		3,724,965	732,000	2,226,703	2,148,744
CAPITAL OUTLAY					
Work in Progress		-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-
OPERATING TRANSFERS IN (OUT)					
Transfer out - Fund 633	Bond liabilities	-	-	-	-
Transfer In - Fund 632		-	65,000	-	-
TOTAL OPERATING TRANSFERS IN (OUT)		-	65,000	-	-
INCREASE (DECREASE) IN FUND BALANCE		(3,723,301)	(732,000)	(1,211,703)	(2,148,744)
BEGINNING FUND BALANCE		-	2,581,985	2,442,709	(3,723,301)
ENDING FUND BALANCE		\$ (3,723,301)	\$ 1,849,985	\$ 1,231,006	\$ (5,872,045)
FUND BALANCE BREAKDOWN					
Cash		2,148,744	84,909	(534,070)	(0)
Cash w/ Fiscal Agent		743,203	743,203	743,203	743,203
Def Charge-COI		282,878	-	-	282,878
Land		3,538,358	1,658,552	1,658,552	3,538,358
Total Asset		6,713,183	2,486,664	1,867,685	4,564,439
Advance from L/M		(636,679)	(636,679)	(636,679)	(540,388)
Liabilities		(9,799,805)			(9,896,096)
NET FUND BALANCE		(3,723,301)	1,849,985	1,231,006	(5,872,045)

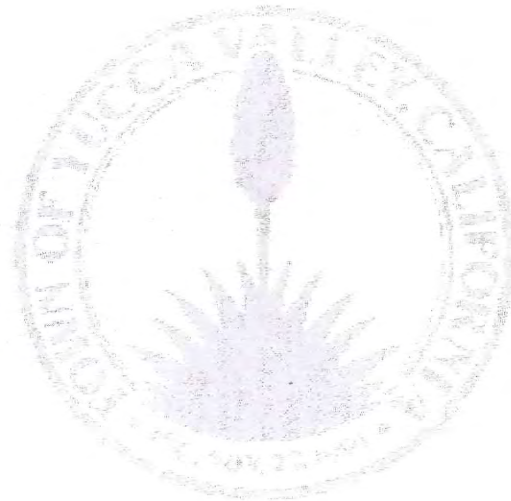
Town of Yucca Valley as Successor Agency
FY 2013-14 Proposed Budget

		Actual	Budget	Budget	Projected	Proposed
		2011-12	2011-12	2012-13	2012-13	2013-14
633 - Successor Agency - RPTTF						
RECEIPTS						
Tax Increment ROPS 1	2/12-6/12	\$ 441,224	\$ -	\$ -	\$ -	-
Tax Increment ROPS 2	7/12-12/12					
Tax Increment ROPS 3	1/13-6/13	-	-	592,572	455,072	
Tax Increment ROPS 13-14A	7/13-12/13				243,049	
Tax Increment ROPS 13-14B	1/14-6/14					455,072
Tax Increment ROPS 14-15A	7/14-12/14					243,049
Admin Fee ROPS 3					137,500	
Admin Fee-13-14A					132,500	
Admin Fee-13-14B						117,500
Admin Fee-14-15A						125,000
Transfer from 631	DDR proceeds-ROPS2				399,100	-
Pass Thru to Town	SERAF				96,291	
Interest						-
TOTAL RECEIPTS		441,224	-	592,572	1,463,512	940,621
EXPENDITURES						
ROPS A Jul-Dec						
Direct Labor/Admin		-	-	125,000	125,000	125,000
Dec Debt Service		-	-	274,100	276,100	272,182
SERAF Repayment		-	-	-	96,291	-
Special Audit Costs						
Insurance Costs					10,000	
Utility Exp					2,500	
ROPS B Jan-Jun						
Direct Labor/Admin		-	-	125,000	125,000	125,000
Jun Debt Service		-	-	464,072	466,245	467,182
Special Audit Costs		-	-	30,000	30,000	5,000
Insurance Costs					5,000	
Utility Exp					2,500	
TOTAL EXPENDITURES		-	-	1,018,172	1,138,636	994,364
CAPITAL OUTLAY	(9,718,735)					
Work in Progress		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
OPERATING TRANSFERS IN (OUT)						
Transfer IN				-	-	-
Transfer OUT -				-	-	-
TOTAL OPERATING TRANSFERS IN (OUT)				-	-	-
INCREASE (DECREASE) IN FUND BALANCE		441,224	-	(425,600)	324,876	(53,743)
BEGINNING FUND BALANCE		-	441,224	441,224	441,224	766,100
ENDING FUND BALANCE		\$ 441,224	\$ 441,224	\$ 15,624	\$ 766,100	\$ 712,357
FUND BALANCE BREAKDOWN						
Cash		8,135,975	8,135,975	8,135,975	6,312,107	6,258,364
Cash held for 630		(5,546,007)	(5,546,007)	(5,546,007)	(5,546,007)	(5,546,007)
Cash held for 631		(2,148,744)	(2,148,744)	(2,148,744)	-	-
Total Asset		441,224	441,224	441,224	766,100	712,357
NET FUND BALANCE		441,224	441,224	441,224	766,100	712,357

Town of Yucca Valley

Operating Budget

FY 2013-14



Glossary

Acronyms

Town of Yucca Valley
Operating Budget
Fiscal Year 2013-2014

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.

Town of Yucca Valley
Operating Budget
Fiscal Year 2013-2014

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 (special 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.

Town of Yucca Valley
Operating Budget
Fiscal Year 2013-2014

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.

Town of Yucca Valley
Operating Budget
Fiscal Year 2013-2014

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.