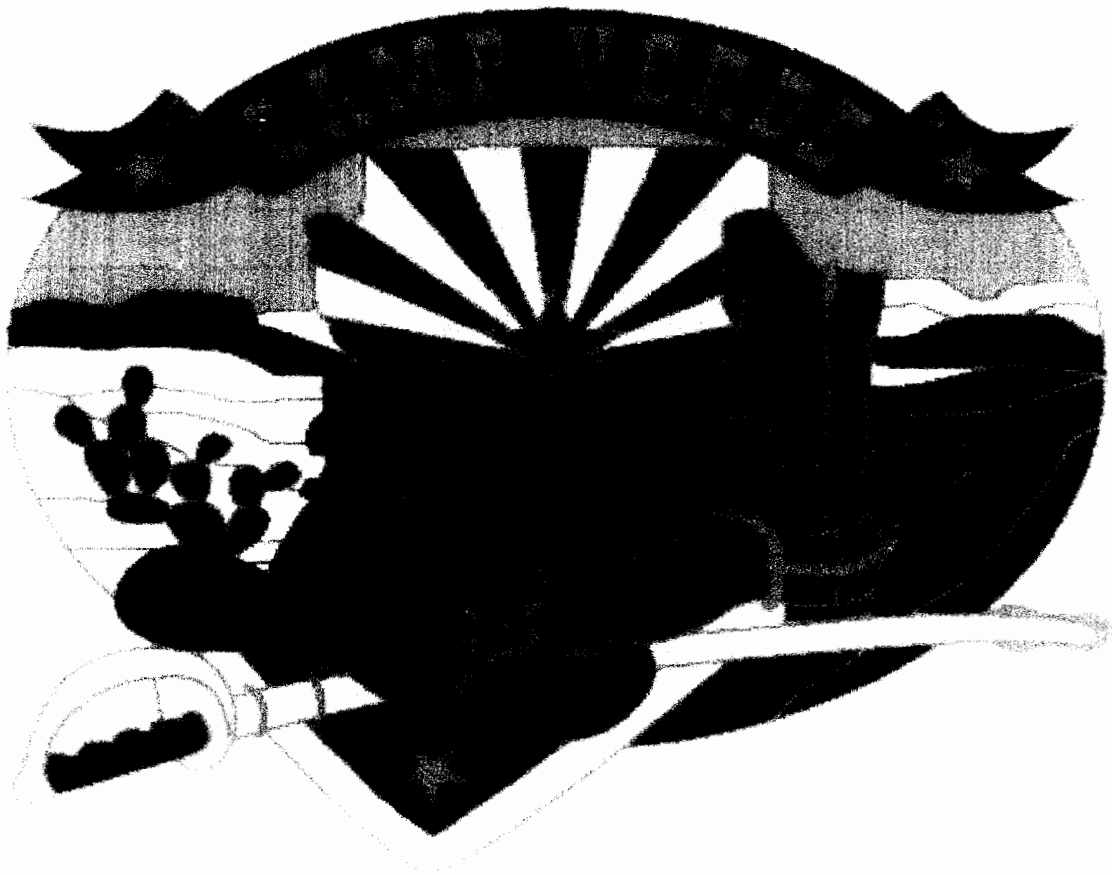


TOWN OF CAMP VERDE

FY 2007/2008 BUDGET



Budget Worksheets

Final Budget

Scheduled for Adoption
Wednesday, August 15, 2007

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GENERAL FUND SUMMARY**REVENUE SUMMARY**

Department	2007/2008
Local Revenue	3,453,900
County Revenue	808,000
State Revenue	2,603,983
General Fund M & O Revenue	\$ 6,865,883

EXPENDITURE SUMMARY

Department	2006/2007 BUDGET	ESTIMATED 2006/2007 ACTUAL	2007/2008 BUDGET
Building - Community Center	74,130	54,876	92,880
Building - Town Hall	43,650	29,564	49,200
Building Department	214,392	207,740	248,310
Community Development	195,217	63,421	183,330
Finance	238,673	235,066	254,771
Grants	60,734	39,349	1
Housing	75,865	-	103,740
Janitorial	64,784	66,420	86,452
Library	345,287	338,969	365,827
Magistrate	456,021	423,454	438,202
Maintenance Division	101,204	14,932	97,234
Marshal's Department	2,144,029	2,074,509	2,357,969
Mayor & Council	32,000	20,740	26,595
Non-Departmental	827,420	742,015	880,083
Parks & Recreation	423,775	395,377	502,675
Personnel	13,385	4,050	13,905
Planning & Zoning	195,954	118,946	210,696
Pool	97,433	74,170	110,883
Public Works/Engineer	112,129	107,435	135,291
Special Events	187,303	138,960	164,589
Town Clerk	203,380	203,701	233,197
Town Manager	187,442	183,254	188,398
General Fund Total	\$ 6,294,207	\$ 5,536,949	\$ 6,744,230

REV	\$ 6,865,883
EXP	\$ 6,744,230
DIFF	<u>\$ 121,653</u>

01 40-00 LOCAL REVENUE

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4001	Town Sales Tax	1,590,000	1,680,000	1,780,000
4002	Recreational Programs	25,000	22,400	25,000
4003	Special Events	99,350	96,600	100,000
4004	Summer Program			14,000
4005	Dog Licenses	4,100	3,800	4,100
4006	Impound Fees	5,000	2,100	2,500
4007	Adoption Fees	2,500	1,250	1,500
4010	Building Permits	360,000	185,000	200,000
4020	Business Licence	6,000	5,900	6,000
4021	CVMO - Reports	2,000	980	1,200
4022	C.V.U.S.D. Pool Reimbursement	12,000	12,000	12,000
4023	Permit Fees	88,000	54,000	62,000
4024	Plan Check	110,000	95,000	110,000
4026	Pool-User Fees	20,000	20,000	20,000
4028	Pool Concessions	1,500	300	300
4029	Background Check - CVMO	100	0	0
4030	Fingerprinting	1,500	1,000	1,200
4033	CVMO Donations	0	1,100	1,200
4037	Start Banks	25,000	20,000	20,000
4038	Credit Card Processing Fees	1,000	300	500
4039	Yavapai Apache Dispatch	58,000	58,000	58,000
4041	Swim Team	500	500	500
4042	Special Event Sponsorships	23,500	15,000	15,000
4043	Explorer Post	100	0	100
4044	Special Olympics Donations	4,000	2,500	3,000
4049	Parks Sponsorships	12,000	18,000	30,000
4050	Fines/Fees & Forfeitures	472,925	436,000	450,000
4055	National Night Out	0	0	500
4063	Neighborhood Watch	500	50	100
4065	APS Franchise	165,000	187,000	195,000
4066	CV Water System Franchise	22,000	21,600	24,000
4067	Cable Company Franchise	18,000	16,000	18,000
4068	Citizens Utility Franchise	4,000	6,800	7,200
4070	Rio Verde Plaza Office Rent	38,000	38,000	38,000
4071	Facilities Rentals	4,000	5,800	6,000
4080	Copies/Bid Sheets	700	500	500
4090	Reimbursement/Restitution	20,000	43,500	45,000
4091	Reimbursement - Bonds	1,000	0	500
4092	County Flood Control Items	25,000	29,800	26,000
4100	Miscellaneous	5,000	3,500	4,000
4110	Surplus Property Sales - Town	10,000	3,000	5,000
4120	Library Donations	6,000	6,000	8,000
4900	Investment Interest	70,000	170,000	150,000
4056	Fireworks Sponsorship			5,000
	Fire Inspection Fees			3,000
TOTAL		\$ 3,313,275	\$ 3,263,280	\$ 3,453,900

01 41-00 STATE REVENUE

NUMBER	DESCRIPTION	2006/2007	ESTIMATED	2007/2008
		BUDGET	2006/2007	BUDGET
			ACTUAL	
4200	Urban Revenue Sharing	1,216,609	1,218,420	1,511,207
4220	State Sales Tax	1,026,721	1,027,400	1,092,776
TOTAL 2004/2005		\$ 2,243,330	\$ 2,245,820	\$ 2,603,983

01 43-00 COUNTY REVENUE

NUMBER	DESCRIPTION	2006/2007	ESTIMATED	2007/2008
		BUDGET	2006/2007	BUDGET
			ACTUAL	
4400	Vehicle License Tax	725,000	718,000	735,000
4500	Library District	58,000	58,000	58,000
4600	50% Library Match	15,000	15,000	15,000
4800	Library Computer Equipment	7,500	6,000	0
TOTAL		\$ 805,500	\$ 797,000	\$ 808,000

01 50-00 MAYOR & COUNCIL

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	0	2,100	4,200
6009	Training	4,200	4,200	4,200
6010	Travel	3,500	1,900	3,500
6011	Subscription/Memberships	500	200	300
6020	Fuel/Oil/Lube	5,000	2,500	3,000
6031	Office Equipment/Computer	2,000	2,000	2,000
6040	Office Supplies	2,000	800	1,000
7011	Unemployment	0		52
7012	Workman's Compensation	0		23
7013	Medicare	0		61
7014	FICA	0		260
7030	Public Relations	5,000	1,000	1,500
7031	Special Committee Assignments	300	0	300
7032	Special Equipment	3,300	3,300	3,600
7035	Council Per-Diem	4,200	2,440	0
7036	Dinner/Reception Expense	1,500	300	2,000
8001	Office Equipment/Furniture	500	0	300
	Security			300
TOTAL		\$ 32,000	\$ 20,740	\$ 26,595

<p>Salaries Include: Mayor Council Members</p>

01 50-13 GRANTS

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
5000	Training	2,000	495	
5001	Travel	2,000	0	
5002	Fuel/Oil/Lube	600	38	
6000	Salaries	35,633	28,380	1
6001	Overtime	1,200	0	
6002	Health, Life & STD Insurance	6,572	3,936	
6003	Dental Insurance	310	211	
6010	Subscriptions/Memberships	500	0	
6020	Office Supplies	1,500	585	
6030	Computer Service/Software	2,000	282	
6075	Advertising	2,000	538	
7011	Unemployment Insurance	72	0	
7012	Workmans Compensation	177	145	
7013	Medicare	534	409	
7014	FICA	2,284	1,748	
7015	Retirement	3,352	2,582	
TOTAL		\$ 60,734	\$ 39,349	\$ 1

Salaries Include:
Position Eliminated

01 50-14 HOUSING

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	47,665		66,528
6002	Health, Life & STD Insurance	6,705		7,918
6003	Dental Insurance	310		489
6009	Training	3,000		4,500
6010	Travel	2,000		2,000
6011	Subscriptions/Memberships	600		600
6020	Fuel/Oil/Lube	800		800
6030	Computer Service/Software	2,000		2,000
6040	Office Supplies	1,500		1,500
6075	Advertising	3,000		3,000
7011	Unemployment Insurance	72		172
7012	Workmans Compensation	229		357
7013	Medicare	691		965
7014	FICA	2,955		4,125
7015	Retirement	4,338		6,387
	Commission Expense			2,000
	Cell Phone			400
TOTAL		\$ 75,865	\$ -	\$ 103,740

<p>Salaries Include: Housing Director PT Administrative Assistant</p>
--

01 50-21 BUILDING DEPARTMENT

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
5000	Training	2,800	2,800	2,800
5001	Travel	1,600	1,000	1,200
5002	Fuel/Oil/Lube	3,000	2,500	3,000
5003	Auto Maintenance/Repairs	1,000	800	1,000
6000	Salaries	136,680	136,680	157,159
6002	Health, Life & STD Insurance	26,222	26,220	20,997
6003	Dental Insurance	1,239	1,239	1,304
6010	Subscriptions/Memberships	750	100	750
6011	Books/Tapes/Publications	1,000	1,000	1,000
6020	Office Supplies	1,750	1,750	2,000
6021	Office Equipment/Maintenance	500	100	500
6024	Monthly Credit Card Fees	5,000	1,000	5,000
6025	Credit Card Machine Purchase	802	752	1
6030	Computer Services/Software	750	250	2,000
6031	Computer Equipment	2,500	2,500	3,200
6032	Copier Maintenance	500	0	500
6033	Cell Phone	1,500	800	1,500
6040	Printing	250	250	250
6050	Safety Equipment	200	150	200
6053	Consulting Services	500	2,000	10,000
6075	Advertising	500	500	500
7011	Unemployment Insurance	288	288	344
7012	Workman's Compensation	2,167	2,167	2,995
7013	Medicare	1,982	1,982	2,279
7014	FICA	8,474	8,474	9,744
7015	Retirement	12,438	12,438	15,087
	Fire Inspection Fees			3,000
TOTAL		\$ 214,392	\$ 207,740	\$ 248,310

<p>Salaries Include: Chief Building Official Building Inspector Admin Assistants (2)</p>
--

01 50-22 PLANNING & ZONING

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
5000	Training	2,000	1,000	2,000
5001	Travel	2,000	100	2,000
5002	Fuel/Oil/Lube	2,500	1,500	2,500
5003	Auto Maintenance/Repairs	1,500	700	1,500
6000	Salaries	112,744	72,500	119,895
6002	Health, Life & STD Insurance	19,419	10,900	15,759
6003	Dental Insurance	929	600	978
6010	Subscriptions/Memberships	800	800	800
6011	Books/Tapes/Publications	500	500	500
6020	Office Supplies	3,000	3,000	3,500
6021	Office Equipment/Maintenance	1,750	500	1,750
6030	Computer Services/Software	2,000	2,000	2,000
6031	Computer Equipment	3,200	3,200	3,200
6032	Copier Maintenance	1,000	0	1,000
6033	Cell Phone	1,000	780	800
6040	Printing	500	500	500
6041	Maps/Cartography	1,000	1,000	1,000
6050	Safety Equipment	250	250	250
6051	General Plan	2,500	0	2,500
6052	Commission Expenses	1,800	1,800	3,000
6053	Consulting Services/Software	1,000	1,000	10,000
6075	Advertising	3,000	4,000	3,000
6800	Property Cleanup	10,000	0	10,000
7011	Unemployment Insurance	216	216	258
7012	Workman's Compensation	2,460	800	1,325
7013	Medicare	1,635	1,000	1,738
7014	FICA	6,990	4,300	7,433
7015	Retirement	10,260	6,000	11,510
TOTAL		\$ 195,954	\$ 118,946	\$ 210,696

<p>Salaries Include: Senior Planner Zoning Enforcement Officer Admin Assistant</p>
--

01 50-50 TOWN MANAGER

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	126,691	133,000	129,859
6002	Health, Life & STD Insurance	13,758	11,900	10,768
6003	Dental Insurance	619	650	652
6009	Training	3,000	3,000	5,000
6010	Travel	1,500	1,300	3,000
6011	Subscriptions/Memberships	800	200	800
6020	Fuel/Oil/Lube	1,000	900	1,500
6021	Repair/Maintenance - Auto	2,000	1,800	2,000
6031	Office Equipment/Maintenance	6,800	2,000	3,000
6040	Office Supplies	3,000	2,500	3,000
6041	Printing	600	100	600
6042	Books/Tapes/Publications	200	100	200
6201	Computer Services/Software	1,000	200	1,000
6204	Computer Equipment	4,000	2,000	3,000
7011	Unemployment Insurance	144	0	172
7012	Workmans Compensation	608	700	697
7013	Medicare	1,837	1,932	1,883
7014	FICA	7,855	8,265	8,051
7015	Retirement	11,529	12,132	12,466
7030	Public Relations	500	575	750
TOTAL		\$ 187,442	\$ 183,254	\$ 188,398

<p>Salaries Include: Town Manager Assistant to the Town Manager</p>
--

01 50-52 Town Clerk

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	123,075	130,350	160,320
6001	Overtime	1,500	1,000	1,500
6002	Health, Life & STD Insurance	19,895	15,958	15,971
6003	Dental Insurance	929	842	978
6009	Training	3,000	1,200	3,000
6010	Travel	2,000	400	2,000
6011	Subscriptions/Memberships	1,000	500	1,000
6020	Fuel/Oil/Lube	500	200	500
6031	Office Equipment/Maintenance	1,000	700	1,000
6040	Office Supplies	4,000	4,000	4,000
6041	Printing	100	0	100
6042	Books/Tapes Publications	1	0	1
6070	Advertising	5,000	8,000	9,000
6201	Computer Service/Software	2,000	1,500	2,000
6204	Computer	2,000	1,500	2,000
7011	Unemployment Insurance	216	216	344
7012	Workmans Compensation	598	661	868
7013	Medicare	1,806	1,904	2,346
7014	FICA	7,724	8,141	10,033
7015	Retirement	11,336	11,609	15,535
7500	Election (1)	15,000	15,000	1
7501	Recording Fees	200	20	200
9138	Records Destruction	500	0	500
TOTAL		\$ 203,380	\$ 203,701	\$ 233,197

<p>Salaries Include: Clerk Deputy Clerk Receptionist Transcriptionist</p>
--

01 50-53 FINANCE

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	153,546	153,000	159,014
6001	Overtime	250	250	250
6002	Health, Life & STD Insurance	20,232	18,000	15,964
6003	Dental Insurance	929	930	978
6009	Training	2,000	1,800	2,500
6010	Travel	1,500	1,500	1,800
6011	Subscriptions/Memberships	600	600	600
6020	Fuel/Oil/Lube	300	250	300
6031	Office Equipment/Maintenance	500	450	500
6040	Office Supplies	1,800	1,800	1,900
6041	Printing	200	200	200
6042	Books/Tapes Publications	700	600	700
6043	Finance Forms	2,500	2,500	2,500
6070	Advertising (Personnel)	2,700	2,500	2,700
6092	Audit	15,000	15,000	25,000
6200	Fundware Technical Support	2,500	2,500	2,500
6201	Computer Service/Software	1,500	1,400	1,500
6203	Fundware Upgrade	3,000	2,800	3,000
6204	Computer Equipment	2,000	2,000	2,000
7011	Unemployment Insurance	216	216	258
7012	Workmans Compensation	739	740	854
7013	Medicare	2,230	2,250	2,309
7014	FICA	9,535	9,600	9,874
7015	Retirement	13,995	14,000	15,289
9138	Business License Supplies	200	180	200
6032	Copier Lease	0	0	2,080
TOTAL		\$ 238,673	\$ 235,066	\$ 254,771

<p>Salaries Include: Finance Director Accountant Finance Clerk</p>
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01 50-54 COMMUNITY DEVELOPMENT

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	74,412	59,500	61,950
6002	Health, Life & STD Insurance	7,001		5,369
6003	Dental Insurance	310		326
6009	Training	1,000	500	1,000
6010	Travel	1,000	250	1,000
6011	Subscriptions/Memberships	800	401	800
6020	Fuel/Oil/Lube	600	100	600
6031	Office Equipment/Maintenance	300	300	300
6032	Copier	250	0	250
6040	Office Supplies	600	600	600
6041	Printing	10	10	10
6042	Books/Tapes/Publications	10	50	10
6049	Cell Phone	10	0	0
6065	Film/Developing	10	0	10
6070	Advertising	500	0	500
6201	Computer Services/Software	10	10	2,000
6204	Computer System	500	500	2,500
6800	Code Revisions	75,000	0	75,000
7011	Unemployment Insurance	72		86
7012	Workman's Compensation	357		332
7013	Medicare	1,079		898
7014	FICA	4,614		3,841
7015	Retirement	6,772		5,947
8010	Economic Development	20,000	1,200	20,000
TOTAL		\$ 195,217	\$ 63,421	\$ 183,330

Salaries Include:
Community Development Dir

01 50-55 NON-DEPARTMENTAL

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4215	LTAF Cultural Expense	5,000	0	5,000
6011	Subscriptions/Memberships	7,000	7,500	8,000
6013	Bugle Town Page	6,800	2,500	3,000
6015	Internet Wireless Access	11,000	15,000	15,000
6031	Office Equipment/Maintenance	1,000	500	1,000
6032	Copier/Repairs/Supplies	200	0	200
6038	Security Deposits	200	0	200
6040	Fax Supplies	200	200	200
6041	Service Charges	2,000	1,200	1,500
6043	County Flood Control Items	25,000	21,890	25,000
6046	Copier Paper	10,000	2,700	5,000
6050	Pest Control	2,700	2,800	3,000
6051	Town Phone Charges	40,000	34,500	40,000
6059	Civil Hearing Officer- <i>tnfrd to Personnel</i>	1,000	2,200	0
6060	Promotional Items	1,000	100	500
6061	Conference Room Supplies	200	200	200
6062	Community Survey	6,000	0	1
6080	Postage	15,000	14,200	18,000
6094	Contractual Services - Engineering	15,000	9,500	10,000
6095	Reimbursement - Bonds	85,000	115,000	119,000
6096	Contractual Services - Legal	35,000	10,000	10,000
6098	Chamber of Commerce-AOT Grant	30,000	30,000	35,000
6210	Transcription Equipment	200	0	200
6220	Transcription Contract Labor- <i>tnfrd to Clerk</i>	15,500	8,350	0
6601	Prosecution Contract	65,000	63,000	71,000
6602	Town Attorney Contract	88,000	130,000	135,000
6603	LACT Strategic Plan	25,000	0	0
6604	Consultant Services	50,000	30,000	50,000
6605	US Army Corps of Eng-Flood Control Mitigation	20,000	0	0
6606	Stewards of Public Lands	2,000	0	2,000
6607	Verde Valley Land Preservation Inst.	10,718	10,000	10,000
6608	Trails Committee	10,000	10,000	10,000
6609	Main Street Signage	10,000	0	10,000
6610	APS Maintenance Agreement	11,600	9,500	11,600
7010	Liability Insurance	150,000	150,000	165,000
7015	Verde Valley Senior Center	10,000	10,000	10,000
8005	Copier Lease	13,000	13,650	14,000
8065	Postage Meter	3,000	700	1,000
8906	Capital Improvements Plan	500	0	500
8907	Water Adjudication	10,000	0	10,000
8908	Youth Count	1	6,045	6,000
8909	RVP Expenses	2,500	2,500	3,000
8999	Lease Purchases	1	0	1
9008	Recycling	5,000	4,500	5,000
9010	Cardboard Recycling Center	2,000	0	0

9100	Emergency Services Agreement	5,000	4,000	4,500
9125	County Water Advisory	10,000	10,000	10,000
9127	Verde Valley Water Users	4,000	0	4,000
9129	Storm Drain Management	0	6,000	5,000
9150	Employee Safety Program	500	0	500
9151	Televised Council Meetings	3,600	3,780	3,780
9402	Verde River Basin Partnership	1,000	0	12,000
	<i>Access Management Plan</i>			<i>1</i>
	<i>IT System Maintenance/Anti-Virus</i>			<i>16,200</i>
	<i>Natural Resources Committee</i>			<i>10,000</i>
TOTAL		\$ 827,420	\$ 742,015	\$ 880,083

01 50-57 PERSONNEL

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	10,000	1,000	10,000
7011	Unemployment Insurance	72	0	86
7012	Workman's Compensation	48	0	54
7013	Medicare	145	10	145
7014	FICA	620	40	620
9501	Personnel	2,500	3,000	3,000
TOTAL		\$ 13,385	\$ 4,050	\$ 13,905

Salaries Include:
Civil Hearing Officer

01 50-74 BUILDING - TOWN HALL

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6026	Maintenance	1,600	1,400	1,600
6054	Sewer	1,700	1,500	1,700
6055	Electric	17,600	13,824	15,000
6056	Gas/Propane	3,300	6,200	6,400
6057	Water	3,300	2,304	3,000
6058	Waste Removal	1,650	1,836	2,000
7000	Rio Verde Plaza	13,000	1,000	13,000
8905	Structural	1,500	1,500	6,500
TOTAL		\$ 43,650	\$ 29,564	\$ 49,200

01 50-75 MAINTENANCE DIVISION

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	52,919		50,411
6001	Overtime	1,343	0	1,000
6002	Health, Life & STD Insurance	12,940		10,350
6003	Dental Insurance	619		652
6009	Training	2,000	2,000	2,000
6010	Travel	500	700	800
6019	Uniforms	1,500	1,500	1,500
6020	Fuel/Oil/Lube	1,800	1,050	1,800
6021	Auto Maintenance/Repairs	4,000	1,000	3,000
6037	OSHA Medical Supplies	700	672	700
6040	Office Supplies	200	220	200
6042	Books/Tapes/Publications	200	200	200
6043	Cell Phone/Walkie Talkie	960	850	960
6044	Safety Equipment	500	240	500
7011	Unemployment Insurance	144		172
7012	Workman's Compensation	4,789		5,120
7013	Medicare	787		745
7014	FICA	3,364		3,188
7015	Retirement	4,938		4,935
8001	Equipment	4,000	4,000	6,000
8003	Graffiti Clean-up	500	0	500
8008	Fire Extinguishers	2,500	2,500	2,500
TOTAL		\$ 101,204	\$ 14,932	\$ 97,234

Salaries Include:
Maintenance Worker (2)

*\$5,500 of salaries transferred to Special Events

01 50-76 JANITORIAL SERVICES

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salary	35,667	44,000	47,262
6002	Health, Life & STD Insurance	6,461		10,327
6003	Dental Insurance	310		652
6019	Uniforms	900	944	1,500
6020	Fuel/Oil/Lube	400	100	400
6043	Cell Phone/Walkie Talkie	480	400	480
6058	Waste Removal	300	300	300
6060	Janitorial Supplies	5,000	8,628	9,000
6061	Town Mats & Rugs	4,000	1,500	2,000
7011	Unemployment Insurance	144	148	172
7012	Workman's Compensation	3,148	3,200	4,707
7013	Medicare	517	550	685
7014	FICA	2,211	2,250	2,930
7015	Retirement	3,246	3,400	4,537
8001	Equipment	2,000	1,000	1,000
	Contract Services			500
TOTAL		\$ 64,784	\$ 66,420	\$ 86,452

<p>Salaries Include: Janitor (2)</p>

01 60-62 Marshal's Department

NUMBER	DESCRIPTION	2006/2007	ESTIMATED	2007/2008
		BUDGET	2006/2007 ACTUAL	BUDGET
6000	Salaries	1,317,587	1,309,803	1,454,194
6001	Overtime	50,000	40,300	53,000
6002	Health, Life & STD Insurance	212,263	178,800	186,141
6003	Dental Insurance	9,911	9,900	11,407
6009	Travel/Training/Conferences	20,000	15,000	20,000
6011	Subscriptions/Memberships	690	690	690
6012	Holiday Pay	53,324	53,000	58,400
6019	Uniforms	28,740	28,740	32,340
6020	Fuel/Oil/Lube	55,000	40,000	55,000
6021	Vehicle Maintenance	25,000	21,800	25,000
6024	Building Maintenance	1,000	800	1,000
6025	Building Maintenance Equipment	2,000	1,800	1,000
6028	Repeater/Generator Maintenance	600	600	2,577
6031	Computer Software Maintenance	8,400	8,400	26,061
6032	Copier Maintenance	600	0	600
6033	Computer Repair/Replace	8,800	8,400	8,500
6040	Office Equipment/Supplies	11,500	11,500	11,500
6041	Printing	3,000	2,000	3,000
6042	Books/Tapes/Publications	800	500	800
6043	Polygraph/Drug Screening	1,000	1,000	2,000
6044	Silent Witness	500	500	500
6045	Cellular Phones/Pagers	3,500	2,600	3,500
6051	Telephone	6,600	10,900	9,600
6055	Electric	14,000	19,800	17,800
6056	Gas/Propane	880	4,800	2,500
6057	Water	2,500	4,680	4,540
6058	Waste Removal	850	2,500	3,180
6060	Communication Equipment Maintenance	7,000	7,000	5,800
6061	Communication Equipment/Supplies	1,000	1,000	1,000
6062	Animal Control Equipment Maintenance	2,500	2,000	2,500
6063	Animal Control Equipment/Supplies	3,800	2,000	4,450
6064	Patrol/Investigation Equipment Maintenance	3,900	3,000	3,900
6065	Patrol/Investigation Equipment/Supplies	14,055	14,000	19,363
6066	Medical Supplies	800	800	1,000
6070	Advertising	500	300	500
6075	Crime Prevention	1,900	1,500	2,500
6079	Vet Supplies/Assistance	1,500	600	1,500
6091	Advocacy Center	2,646	2,646	2,700
6092	Translation Service	1,000	250	1,000
6095	Animal Housing	17,500	18,500	19,200
7011	Unemployment Insurance	2,307	2,000	3,014
7012	Workman's Compensation	62,581	62,500	83,261
7013	Medicare	20,603	19,700	23,170
7014	FICA	35,721	34,100	37,600

7015 Retirement
 8009 Ballistic Vests

	122,671	121,400	147,678
	3,000	2,400	3,000
TOTAL	\$ 2,144,029	\$ 2,074,509	\$ 2,357,969

Salaries Include:

Marshal
 Lieutenant
 Sergeants (4)
 Deputies (14)
 Detectives (3)
 Dispatch Supervisor (1)
 Dispatchers (7)
 Records Supervisor (1)
 Records Clerk (1)
 Animal Shelter Operator (1)
 Animal Control Officer (1)

*Includes estimated 1500 hours
 volunteer labor @ \$15.17/hr
 for workmen's comp.

01 60-68 MAGISTRATE

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	294,610	275,513	284,717
6002	Health, Life & STD Insurance	39,695	33,475	31,447
6003	Dental Insurance	1,858	1,844	1,956
6005	Court Appointed Attorneys	22,000	27,647	25,000
6006	Jury Fees	1,000	0	1,000
6007	Pro Tem Magistrate	12,500	6,657	7,000
6009	Training	2,500	1,185	2,200
6010	Travel	3,500	675	2,500
6011	Subscriptions/Memberships	300	450	500
6024	Monthly Credit Card Fees	2,500	700	3,600
6025	Credit Card Machine Purchase	802	235	0
6031	Copier Maintenance Contract	3,900	3,900	4,500
6032	Automation Maint. Contract	10,000	9,100	9,000
6040	Office Supplies	2,800	4,256	3,500
6041	Printing	1,500	750	2,000
6042	Books/Publications	1,500	1,500	1,500
6043	Interpretors	2,000	3,850	4,000
6051	Modem Line	500	0	500
6062	Tapes/Recorder	100	20	100
6080	Postage	100	0	10
7011	Unemployment Insurance	505	500	689
7012	Workman's Compensation	1,073	1,170	1,171
7013	Medicare	4,272	4,146	4,128
7014	FICA	18,266	17,727	17,652
7015	Retirement	26,810	25,697	27,333
8001	Office Equipment	1,430	2,457	1,500
	Security			300
	Recording System			400
TOTAL		\$ 456,021	\$ 423,454	\$ 438,202

<p>Salaries Include: Judge-no insurance coverage Court Supervisor Court Clerk's (5) Assistant Magistrate</p>

01 70-74 BUILDINGS - COMMUNITY CENTER & OLD CVMO

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6026	General Maintenance	6,000	6,000	13,800
6054	Sewer	1,980	1,500	1,980
6055	Electric	22,000	22,944	27,000
6056	Gas/Propane	7,150	9,096	9,100
6057	Water	5,500	3,600	6,000
8001	Equipment	1,500	600	5,000
8905	Structural	30,000	11,136	30,000
TOTAL		\$ 74,130	\$ 54,876	\$ 92,880

01 70-77 POOL

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Seasonal Employees	50,000	50,000	60,000
6009	Training	800	600	800
6010	Travel	200	0	0
6031	Equipment Maintenance/Repair	4,000	4,000	5,300
6039	Concessions	300	50	100
6040	Pool Supplies	6,000	4,000	6,000
6041	Pool Chemicals	7,500	5,000	7,500
6051	Telephone	1,000	900	1,000
6055	Utilities	15,400	6,400	15,400
6058	Waste Removal	880	420	880
6060	Swim Team	2,200	2,600	2,200
6100	Permits	400	200	400
7011	Unemployment	515		738
7012	Workman's Comp	4,413		5,975
7013	Medicare	725		870
7014	Fica	3,100		3,720
TOTAL		\$ 97,433	\$ 74,170	\$ 110,883

01 80-80 PARKS & RECREATION

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	191,508	226,000	223,284
	Scorekeepers & Summer Help			9,460
6001	Overtime	1,789	1,400	1,789
6002	Health, Life & STD Insurance	39,184	34,900	36,442
6003	Dental Insurance	1,858	1,750	2,281
6009	Training	5,000	4,900	5,000
6010	Travel	3,500	2,300	2,800
6011	Subscriptions/Memberships	900	900	900
6019	Uniforms	800	1,000	1,000
6020	Fuel/Oil/Lube	6,000	4,740	6,000
6021	Vehicle Maintenance/Repair	5,000	5,000	5,000
6024	Monthly Credit Card Fees	324	300	325
6025	Credit Card Machine Purchase	1,752	100	0
6026	Facilities Maintenance/Repairs	3,000	1,000	2,000
6027	Ball Field Maintenance	4,000	1,500	4,000
6031	Equipment Maintenance	4,000	2,400	4,000
6032	Copier Maintenance Contract	2,700	1,740	2,700
6040	Office Supplies	3,000	2,820	3,000
6043	Cell Phones/Walkie Talkies	3,000	1,452	1,800
6044	Safety Equipment	1,500	300	800
6055	Electric	13,500	14,256	15,000
6058	Waste Removal	3,000	1,080	1,000
6064	Reimbursements/Refunds	500	1,296	1,500
6066	Commission Expenses	200	155	200
6067	Recreational Programs	18,000	11,748	18,000
6069	Summer Program	1		14,000
6070	Advertising	8,000	3,840	4,000
6081	General Supplies/Parks	2,700	3,720	3,000
6082	Recreation Start Banks	0	0	1,500
6093	PT Rec/Program Labor	25,000	21,000	25,000
6201	Computer Services/Software	800	800	1,800
6204	Computer Equipment	2,000	1,820	2,000
7011	Unemployment Insurance	433		719
7012	Workman's Compensation	8,449		12,897
7013	Medicare	2,803		3,401
7014	FICA	11,984		14,541
7015	Retirement	17,590	19,800	21,036
8001	Light Recreational Equipment	1,500	600	1,500
8002	Equipment	6,000	6,000	6,000
8100	Equipment Rentals	1,500	1,000	1,500
8200	State Sales Tax	7,000	1,800	7,000
8300	Fertilizer/Landscape Maintenance	2,500	2,500	5,000
9055	Recreation Program Sponsorships	10,000	8,500	25,000
9056	Special Olympics Donations	1,500	960	1,500
	Fingerprinting Volunteers			3,000
TOTAL		\$ 423,775	\$ 395,377	\$ 502,675

Salaries Include

Parks & Recreation Director
Recreation Supervisor
Administrative Assistant
Parks Maintenance Foreman
Parks Lead Worker
Parks Maintenance (2)
Scorekeepers (2)
Summer Help (2)

*\$19,500 of salaries transferred
to Special Events.

*Summer Help - 1 employee @ \$6.75/hr to open gym - approx 25 hrs/week for 8 weeks
1 employee @ \$6.75/hr for parks/maint help - approx 40 hrs/wk for 8 weeks

01-80-81 SPECIAL EVENTS

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	44,330	21,000	25,000
6001	Overtime	12,868	4,248	8,000
6002	Health, Life & STD Insurance	6,668	4,300	0
6003	Dental Insurance	310	220	0
6070	Event Advertising	15,600	15,600	17,000
6071	Banners/Signage	2,000	2,000	2,500
6072	Entertainment	15,525	15,525	15,500
6073	Food	22,550	22,550	27,900
6074	Insurance	1,333	1,300	0
6076	Lodging	1,100	1,100	1,700
6077	Security	2,500	2,500	3,200
6078	Judges	1,250	950	1,250
6079	Wine Reimbursements	3,000	4,915	8,000
6080	Special Event Supplies	11,850	13,956	18,300
6081	Special Event Tent Labor	5,600	3,000	1
6082	Start Banks	25,000	15,760	18,500
6083	Fireworks	0	0	5,000
7011	Unemployment Insurance	72		0
7012	Workman's Compensation	1,066	1,040	2,546
7013	Medicare	829	360	479
7014	FICA	3,546	1,520	2,046
7015	Retirement	5,205	2,000	3,168
8100	Equipment Rental	5,100	5,116	4,500
TOTAL		\$ 187,303	\$ 138,960	\$ 164,589

<p>Salaries Include Parks & Maintenance Workers *labor for events</p>
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*Approx 420 Volunteer hours included in workman's comp estimates.

*Salaries - \$5,500 from Maintenance and \$19,500 from Parks & Recreation

01 80-83 LIBRARY

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	186,605	190,000	197,943
6001	Overtime	500	500	500
6002	Health, Life & STD Insurance	26,571	21,000	26,211
6003	Dental Insurance	1,239	1,250	1,630
6004	Volunteer Expenses	800	708	1,000
6009	Training	500	500	600
6010	Travel	800	163	800
6011	Subscription/Memberships	300	254	350
6020	Fuel/Oil/Lube	500	174	500
6026	Building Maintenance	500	6	500
6031	Equipment Maintenance	500	70	500
6032	Copier Maintenance Contract	500	557	700
6040	Office Supplies	6,000	5,386	6,500
6042	Books/Tapes/Publications	22,000	23,588	25,000
6048	Materials/County Match	15,000	15,000	20,000
6052	Amigo/Aznet	4,000	2,379	4,000
6055	Electric	7,000	6,375	7,000
6056	Propane	2,000	2,768	3,000
6057	Water	750	665	750
6058	Waste Removal	800	730	800
6066	Commissioner's Expense	250	250	250
6067	Library Programs	7,500	7,500	8,000
6075	Advertising	300	226	400
6080	Postage	1,500	1,728	2,000
6094	Contractual Services	5,700	5,700	5,000
6201	Computer Services/Software	1,000	156	1,000
7011	Unemployment Insurance	433	400	689
7012	Workman's Compensation	899	850	1,064
7013	Medicare	2,713	2,750	2,877
7014	FICA	11,600	11,700	12,303
7015	Retirement	17,027	16,800	18,259
8001	Equipment/Furniture	8,000	7,162	2,000
8004	Dynix	11,500	11,475	13,500
9055	Donations	1	200	200
TOTAL		\$ 345,287	\$ 338,969	\$ 365,827

Salaries Include:
 Library Director
 Librarian (2)
 Childrens Librarian
 Librarian Assistant Part Time (2)
 PT Children's Library Assistant
 Special Program Instructors (2)

01 99-99 PUBLIC WORKS/ENGINEER

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salary	80,000	76,800	82,000
6002	Health, Life & STD Insurance	7,063	5,500	5,474
6003	Dental Insurance	310	300	326
6009	Training	2,000	2,000	2,000
6010	Travel	1,500	1,500	1,500
6011	Subscriptions/Memberships	600	600	600
6040	Office Supplies	1,500	1,500	1,500
6041	Printing	300	300	300
6042	Books/Tapes/Publications	500	500	500
6043	Cell Phone	500	500	500
6201	Computer Services/Software	500	500	1,000
6204	Computer Equipment	2,000	2,000	1,500
7011	Unemployment Ins	72	79	86
7012	Workman's Compensation	384	1,100	2,361
7013	Medicare	1,160	1,150	1,189
7014	FICA	4,960	4,706	5,084
7015	Retirement	7,280	6,900	7,872
8001	Equipment	1,500	1,500	1,500
	Consulting			20,000
TOTAL		\$ 112,129	\$ 107,435	\$ 135,291

<p>Salaries Include: Public Works Director/Engineer</p>
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03 50-00 CIP FUND

Revenue

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4001	CIP Fund Revenue	680,000	670,000	700,000
TOTAL		\$ 680,000	\$ 670,000	\$ 700,000

Expenditure

NUMBER	DESCRIPTION	ESTIMATED			
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET	
Assumption Projects					
5015	Verde Lakes Drive	150,000	0	0	
5016	Finnie Flats Drainage	30,000	0		
5035	Water Co. Debt Service Encumberan	250,000	250,000	100,000	
5080	CVMO Vehicles	73,000	62,800	72,000	
5081	Police Radio Upgrade	5,200	5,908		
5089	Pool Remodel	30,000	30,000	0	
5091	Duct Work-Adult Literacy	10,000	0	0	
5095	Rolling File Cabinets	20,000	0	20,000	Clerk
5096	Court Remodel	10,000	6,500	0	
5121	Library Enhancement	10,000	1,500	10,000	Library
6094	P&Z Consultant	4,000	0		
6095	Permit Software (Comm Dev)	80,000	0	80,000	
8090	Chamber of Commerce	134,676	134,676	135,000	
	Hot Mop Rio Verde Plaza Roof			8,000	Maint
	110 Diesel Tractor			38,000	Parks
	Organizational Donation			32,000	Finance
	Sanitary District			135,000	
	Solar Heating System & Pool Covers			58,500	Pool
TOTAL		\$ 806,876	\$ 491,384	\$ 688,500	

04 50-00 PARKS FUND

Revenue

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4001	Parks Fund Revenue	453,300	445,000	470,000
TOTAL		\$ 453,300	\$ 445,000	\$ 470,000

Expenditure

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
5050	Sunnyside park	500	612	500
5060	Butler Soccer Field	5,300	4,430	5,500
5080	Special Events Tent	0		
5130	Local Park Improvements	10,000	8,900	45,000
5140	NEPA Study	0		
5150	Collection Agreement-Forest Svc	35,000		
5160	Black Bridge Riverfront Park	86,000	2,530	95,000
5170	Verde Lakes Park	12,000	1,800	12,000
9999	Parks Fund Contingency	0		
Community Park Acquisition & Development				1,900,000
TOTAL		\$ 148,800	\$ 18,272	\$ 2,058,000

05 60-68 MAGISTRATE SPECIAL REVENUES and EXPENSES

Revenue

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4051	Local JCEF	8,200	5,800	5,800
4052	Fill the Gap	3,400	4,500	4,500
4053	Court Enhancement	36,000	30,500	30,500
TOTAL		\$ 47,600	\$ 40,800	\$ 40,800

Expenditures

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6034	Fill the Gap	4,000	0	5,800
6037	Local JCEF	4,000	4,500	4,500
6038	Court Enhancement	27,000	2,500	30,500
TOTAL		\$ 35,000	\$ 7,000	\$ 40,800

LOCAL REVOLVING LOAN FUND

Repayments

NUMBER	DESCRIPTION	2006/2007 BUDGET	ESTIMATED 2006/2007 ACTUAL	2007/2008 BUDGET
	Local Revolving Loan Fund	14,683	19,476	21,274
	TOTAL	\$ 14,683	\$ 19,476	\$ 21,274

Expenditures

NUMBER	DESCRIPTION	2006/2007 BUDGET	ESTIMATED 2006/2007 ACTUAL	2007/2008 BUDGET
	Local Revolving Loan Fund	0	0	45,000
	TOTAL	\$ -	\$ -	\$ 45,000

16 00-00 IMPACT FEES

Revenue

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
01-4001	General Government Impact Fees			104,009
01-4002	General Government Interest			980
02-4001	Police Services Impact Fees			154,494
02-4002	Police Services Interest			1,400
03-4001	Library Impact Fees			57,790
03-4002	Library Interest			540
04-4001	Parks & Recreation Impact Fees			128,950
04-4002	Parks & Recreation Interest			1,250
TOTAL		\$ -	\$ -	\$ 449,413

Expenditure

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
01-00-9999	General Government Expenditures			0
02-00-9999	Police Services Expenditures			0
03-00-9999	Library Expenditures			0
04-00-9999	Parks & Recreation Expenditures			0
TOTAL		\$ -	\$ -	\$ -

20 40-00 HIGHWAY USER

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4090	Refunds/Reimbursements	20,000	500	10,000
4100	Security Deposits	2,000	2,000	2,000
4110	Surplus Property Sales	3,000	300	4,000
4900	Investment Interest	30,000	52,000	55,000
SUB TOTAL		\$ 55,000	\$ 54,800	\$ 71,000

20 43-00 HIGHWAY USER

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
4201	HURF Revenue	947,170	960,000	989,678
4215	LTAF Revenue	51,449	83,200	84,551
SUB TOTAL		\$ 998,619	\$ 1,043,200	\$ 1,074,229

GRAND TOTAL \$ 1,053,619 \$ 1,098,000 \$ 1,145,229

Revenue	\$ 1,145,229
Expenditures	\$ 1,144,605
	\$ 624

20 70-76 STREETS

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
6000	Salaries	214,776	215,000	243,395
6001	Overtime	1,000	800	1,000
6002	Health, Life & STD Insurance	39,442	36,400	36,579
6003	Dental Insurance	1,858	1,860	2,281
6005	Seasonal Help	11,000	8,500	9,000
6008	Improvements/Repeater Site	1,000	0	1,000
6009	Training	2,000	2,000	2,000
6010	Travel	1,500	1,500	1,500
6011	Subscription Membership	200	200	200
6019	Uniforms	3,600	2,904	3,600
6020	Fuel/Oil/Lube	28,000	18,262	22,000
6021	Equipment Maintenance	28,000	24,000	28,000
6023	Equipment Rental	5,000	5,000	8,000
6025	Traffic Signal Maintenance	5,000	5,000	10,000
6026	Equipment Yard & Barn Repairs	1,000	1,000	1,000
6027	Transportation Enhancement	26,000	26,000	26,000
6028	Street Maintenance	30,000	30,000	30,000
6031	Communications Equip/Repair	2,000	0	1,000
6037	OSHA Medical Supplies	300	300	600
6040	Office Supplies	800	697	800
6041	Printing	700	700	700
6042	Books/Tapes/Publications	700	700	700
6043	Copier Mainenance Agreement	2,400	2,400	2,400
6045	Drug Screening	500	500	500
6051	Telephone	3,500	2,022	3,000
6055	Electric	1,500	580	1,500
6056	Natural Gas	1,000	1,327	1,400
6057	Water	700	670	700
6064	Mapping	200	200	200
6065	Litter Abatement	700	700	1,000
6070	Advertising	1,500	1,500	1,500
6088	Small Tools	1,500	1,500	1,800
6092	Street Yard Land Rental	25,000	24,480	25,000
6093	GIS Equipment	1	0	1
6094	Computer Services	1,000	1,000	1,000
6095	Computer Supplies	2,000	700	1,500
6096	Engineering	5,000	15,500	15,000
6203	IWORQ System	1,200	1,200	1,200
7009	Liability Insurance	25,000	25,000	25,000
7011	Unemployment Insurance	505	600	603
7012	Workman's Compensation	22,551	26,500	29,286
7013	Medicare	3,129	3,200	3,544
7014	FICA	13,378	13,800	15,152
7015	Retirement	19,636	19,600	23,462
8006	Title Clearance	500	100	100
SUB TOTAL PAGE 1		\$ 536,275	\$ 523,902	\$ 584,202

20 70-76 STREETS

NUMBER	DESCRIPTION	ESTIMATED		
		2006/2007 BUDGET	2006/2007 ACTUAL	2007/2008 BUDGET
8075	Lease Purchase	1	0	1
8400	Capital Improvements	1	10,300	1
8401	Street & Safety Signing	4,000	4,600	5,000
8402	Street Construction	50,000	50,000	50,000
8404	Traffic Signal Electricity	4,200	4,995	5,000
8406	Surveying	5,000	5,000	5,000
8408	Street Stripping	20,000	19,726	28,000
9500	Right-of-Way Acquisition	1,000	1,000	1,000
9510	Chip Seal/Maintenance	392,000	400,000	400,000
9530	Flood Control	1	0	1
9540	Street Paving	40,000	40,000	40,000
9999	Contingency	0		
	Public Works Remodel +5%			26,400
	SUB TOTAL PAGE 2	\$ 516,203	\$ 535,621	\$ 560,403

TOTAL PAGE 1	\$ 536,275	\$ 523,902	\$ 584,202
TOTAL PAGE 2	\$ 516,203	\$ 535,621	\$ 560,403
GRAND TOTAL	\$ 1,052,478	\$ 1,059,523	\$ 1,144,605

<p>Salaries Include: Foreman Streets Admin Assistant Heavy Equipment Operator Medium Equipment Operator (3) Street Inspector</p>
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NAME	POSITION	SALARY	FY07/08	SALARY	FY07/08	SALARY	FY07/08	SALARY
Allen, Royce Shane	Maintenance Worker	\$ 964.58	11	\$ 988.70	15	\$ 25,440.88		
Andrews, Brian	Sergeant	\$ 2,281.10	5	\$ 2,338.13	21	\$ 60,506.23		
Archull, Janice	Librarian	\$ 1,431.93	3	\$ 1,431.93	23	\$ 37,230.18		
Baizel, Thomas	Deputy	\$ 1,372.66	15	\$ 1,406.97	11	\$ 36,066.57		
Baker, Jackie	Councilor	\$ 50.00	12			\$ 600.00		
Barber, Deborah	Town Clerk	\$ 2,337.75	15	\$ 2,396.19	11	\$ 61,424.34		
Bernally, William	Medium Equip Operator	\$ 1,204.63	18	\$ 1,234.75	8	\$ 31,561.34		
Berrelez, Oscar	Deputy	\$ 1,757.12	4	\$ 1,801.05	22	\$ 46,651.58		
Bluff, Michael	Magistrate	\$ 2,203.75	8	\$ 2,258.84	18	\$ 58,289.12		
Brown, Carol	Assistant to the Town Manager	\$ 1,706.66	24	\$ 1,749.33	2	\$ 44,458.50		
Bruno, Robin	Records Supervisor	\$ 1,422.10	26	\$ 1,457.65	0	\$ 36,974.60		
Buckel, Marvin	Street Inspector	\$ 1,479.57	5	\$ 1,516.56	21	\$ 39,245.61		
Buckel, Nancy	Community Development Dir	\$ 2,337.75	6	\$ 2,396.19	20	\$ 61,950.30		
Bullard, Carol	Streets Admin Assistant	\$ 1,333.24	26	\$ 1,366.57	0	\$ 34,664.24		
Bullard, Dane	Finance Director	\$ 3,171.67	5	\$ 3,250.97	21	\$ 84,128.72		
Chavez, Jennie	Court Clerk	\$ 1,776.01	25	\$ 1,820.41	1	\$ 46,220.66		
Chavez, Robert	Parks Lead Worker	\$ 1,333.24	24	\$ 1,366.57	2	\$ 34,730.90		
Gunnels, Patty	Civil Hearing Officer		26		0	\$ -		
Cipriano, Harry	Assistant Magistrate		26		0	\$ -		
Clegg, Martha	Court Clerk	\$ 991.34	5	\$ 1,016.12	21	\$ 26,295.22		
Collins, Brandon	Deputy	\$ 1,372.66	3	\$ 1,406.97	23	\$ 36,478.29		
Coriz, Justin	Parks Maintenance	\$ 941.06	7	\$ 964.58	19	\$ 24,914.44		
Crane, Dennis	Dispatcher	\$ 1,207.85	4	\$ 1,238.05	22	\$ 32,068.50		
Dart, Jeffrey	Detective	\$ 1,846.07	19	\$ 1,892.22	7	\$ 48,320.87		
Daughety, Jacque	Court Supervisor	\$ 1,801.05	5	\$ 1,846.07	21	\$ 47,722.72		
Dumas, Michael	Maintenance Foreman	\$ 1,481.31	7	\$ 1,518.35	19	\$ 39,217.82		
Ebert, Sheila	Dispatcher	\$ 1,121.61	17	\$ 1,149.65	9	\$ 29,414.22		
Elliot, Lisa	Accountant	\$ 1,538.01	9	\$ 1,576.46	17	\$ 40,641.91		
Ellison, Terry	Librarian	\$ 1,074.00	1	\$ 1,101.00	25	\$ 28,599.00		
Foreman, Robert	Chief Building Official	\$ 2,249.26	26	\$ 2,249.26	0	\$ 58,480.76		
Foster, Valerie	Building Inspector	\$ 1,275.83	19	\$ 1,307.72	7	\$ 33,394.81		
Freeman, David	Library Assistant-30hrs/PP	\$9.03/HOUR	26		0	\$ 7,043.40		
Ganis, Steve	Deputy	\$ 1,553.04	9	\$ 1,591.86	17	\$ 41,038.98		
Gioia, Anthony	Detective	\$ 1,892.22	1	\$ 1,939.53	25	\$ 50,380.47		
Gottschalk, Alice	Councilor	\$ 50.00	12			\$ 600.00		
Gottschalk, Alice	Library Assistant - PT	\$ 667.80	14	\$ 684.60	12	\$ 17,564.40		
Grover, Russell	Deputy	\$ 1,515.16	5	\$ 1,553.04	21	\$ 40,189.64		
Hammond, David	Medium Equip Operator	\$ 1,204.63	3	\$ 1,234.75	23	\$ 32,013.14		
Happold, Tammy	Deputy	\$ 1,553.04	8	\$ 1,591.86	18	\$ 41,077.80		
Harper, Margaret	Transcriptionist	\$ 711.54	26			\$ 18,500.04		
Hauser, Brenda	Councilor	\$ 50.00	12			\$ 600.00		
Hopkins, Tarra	Animal Shelter Operator	\$ 890.52	2	\$ 912.78	24	\$ 23,687.76		
Hough, Deborah	Records Clerk	\$ 890.52	16	\$ 912.78	10	\$ 23,376.12		

House, Valerie	Building Admin Assistant	\$ 1,207.85	3	\$ 1,238.05	23	\$ 32,098.70
Huff, Earl	Lieutenant	\$ 2,104.98	5	\$ 2,157.60	21	\$ 55,834.50
Hughes, Debbie	Dispatcher	\$ 1,300.72	20	\$ 1,333.24	6	\$ 34,013.84
Jones, Jessie	Parks & Rec Admin Assistant	\$ 1,067.56	7	\$ 1,094.25	19	\$ 28,263.67
Jones, Virginia	Deputy Clerk	\$ 1,400.74	10	\$ 1,435.76	16	\$ 36,979.56
Kovacovich, Robert	Councilor	\$ 50.00	12			\$ 600.00
Laurito, Gerard	Library Director	\$ 2,066.23	13	\$ 2,117.89	13	\$ 54,393.56
Lee, William	Town Manager	\$ 3,219.61	5	\$ 3,300.10	21	\$ 85,400.15
Long, Ronald	Public Works Dir/Engineer	\$ 3,153.84	26	\$ 3,232.69	0	\$ 81,999.84
Malanca, Sara	Scrapbook Instructor	\$ 50.00	12			\$ 600.00
Martin, Debra	Dispatcher	\$ 1,238.05	2	\$ 1,269.00	24	\$ 32,932.10
Martinko, Shawn	Deputy	\$ 1,515.16	4	\$ 1,553.04	22	\$ 40,227.52
McCormick, Sharon	Receptionist	\$ 1,665.04	23	\$ 1,706.66	3	\$ 43,415.90
Miller, Laura	Detective	\$ 1,631.66	19	\$ 1,672.45	7	\$ 42,708.69
Miller, Robert	Deputy	\$ 1,515.16	7	\$ 1,553.04	19	\$ 40,113.88
Moore, Lynda	Parks & Rec Director	\$ 1,871.90	8	\$ 1,918.70	18	\$ 49,511.80
Moore, Teri	Animal Control Officer	\$ 1,373.92	22	\$ 1,408.27	4	\$ 35,859.32
Morris, Matthew	Housing Director	\$ 2,015.84	8	\$ 2,066.23	18	\$ 53,318.86
Myers, Karen	Scrapbook Instructor	\$ 50.00	12			\$ 600.00
Newman, Cheri	Court Clerk	\$ 1,508.44	1	\$ 1,546.15	25	\$ 40,162.19
O'Donnal, Ralph	Sergeant	\$ 2,066.56	3	\$ 2,118.23	23	\$ 54,918.97
Olum, Rebecca	Building Admin Assistant	\$ 1,269.00	20	\$ 1,300.72	6	\$ 33,184.32
Owsley, Roscoe	Sergeant	\$ 2,281.10	3	\$ 2,338.13	23	\$ 60,620.29
Parker, Thyna	Finance Clerk	\$ 1,292.18	6	\$ 1,324.49	20	\$ 34,242.88
Parrish, Howard	Councilor	\$ 50.00	12			\$ 600.00
Parry, Michael	Councilor	\$ 50.00	12			\$ 600.00
Patten, Jeffrey	Deputy	\$ 1,672.45	18	\$ 1,714.26	8	\$ 43,818.18
Paulsen, Virginia	P&Z Admin Assistant	\$ 1,149.65	23	\$ 1,178.39	3	\$ 29,977.12
Payne, Darrell	Parks Maintenance	\$ 1,234.75	24	\$ 1,265.62	2	\$ 32,165.24
Perez, Joseph	Recreation Supervisor	\$ 1,288.35	11	\$ 1,320.56	15	\$ 33,980.25
Pineda, Veronica	Court Clerk	\$ 1,300.72	1	\$ 1,333.24	25	\$ 34,631.72
Piper, Mary	Dispatcher	\$ 1,238.05	2	\$ 1,269.00	24	\$ 32,932.10
Reimer, Jacey	Scorekeeper	\$ 8.00	350			\$ 2,800.00
Reimer, Karla	Scorekeeper	\$ 9.00	350			\$ 3,150.00
Reimer, Monte	Sergeant	\$ 2,171.18	3	\$ 2,225.46	23	\$ 57,699.12
Romero, Thomas	Deputy	\$ 1,553.04	23	\$ 1,591.86	3	\$ 40,495.50
Sanchez, Nina	Dispatcher	\$ 1,094.25	9	\$ 1,121.61	17	\$ 28,915.62
Schuler, Peggy	Children's Librarian	\$ 1,584.81	14	\$ 1,624.43	12	\$ 41,680.50
Smith, David	Marshal	\$ 2,848.32	3	\$ 2,919.53	23	\$ 75,694.15
Smith, Ron	Councilor	\$ 50.00	12			\$ 600.00
Taylor, Dallas	Code Enforcement Officer	\$ 1,100.14	7	\$ 1,127.64	19	\$ 29,126.14
Teixeira, Sharon	Dispatch Supervisor	\$ 1,515.16	22	\$ 1,553.04	4	\$ 39,545.68
Todd, Travis	Deputy	\$ 1,372.66	15	\$ 1,406.97	11	\$ 36,066.57
Toogood, Jason	Dispatcher	\$ 1,094.25	8	\$ 1,121.61	18	\$ 28,942.98

Trahin, Yolanda	Janitor	\$ 988.85	5	\$ 1,013.57	21	\$ 26,229.22
Urias, Maria	Janitor	\$ 794.40	4	\$ 811.59	22	\$ 21,032.58
Urias, Miriam Karina	Court Clerk	\$ 1,178.39	2	\$ 1,207.85	24	\$ 31,345.18
Watkins, Richard	School Resource Officer	\$ 2,088.66	8	\$ 2,140.88	18	\$ 55,245.12
Yeager, Damen	Maintenance Worker	\$ 1,146.59	3	\$ 1,175.25	23	\$ 30,470.52
	Senior Planner	\$ 2,338.13	26	\$ 2,396.58	0	\$ 60,791.38
Colson, Steven	Medium Equip Operator	\$ 895.71	26	\$ 918.10	0	\$ 23,288.46
	PT Childrens Library Assistant	\$ 393.55	26		0	\$ 10,232.30
*hire in January 2008	Housing Admin Assistant	\$ 1,016.12	13	\$ 1,041.53	0	\$ 13,209.56
	Deputy Request #1	\$ 1,372.66	26	\$ 1,406.97	0	\$ 35,689.16
	Deputy Request #2	\$ 1,372.66	26	\$ 1,406.97	0	\$ 35,689.16
Spears, Richard	Manager/Operator	\$ 1,730.77	26	\$ 1,774.04	0	\$ 45,000.02
Siler, George	Operator	\$ 1,200.00	26	\$ 1,230.00	0	\$ 31,200.00
						\$ 3,549,280.07

ACCT	DESCRIPTION	TOTAL
01-60-62	Animal Control	\$ 59,547.08
01-50-21	Building Dept	\$ 157,158.59
01-50-54	Comm Develop	\$ 61,950.30
01-50-50	Council	\$ 4,200.00
01-60-65	Dispatch	\$ 258,765.04
01-50-53	Finance	\$ 159,013.51
01-50-14	Housing	\$ 66,528.42
01-50-76	Janitorial	\$ 47,261.80
01-80-83	Library	\$ 197,943.34
01-60-68	Magistrate	\$ 284,716.81
01-50-75	Maintenance	\$ 55,911.40
01-60-62	Marshal-Patrol	\$ 999,837.09
01-60-62	Marshal-Admin	\$ 136,044.87
01-80-80	Parks & Rec	\$ 248,734.12
01-50-57	Personnel	\$ -
01-50-22	Planning & Zon	\$ 119,894.64
17-50-00	Sanitary	\$ 76,200.02
01-80-81	Special Events	\$ 243,394.71
20-70-76	Streets	\$ 160,319.84
01-50-52	Town Clerk	\$ 129,858.65
01-50-50	Town Manager	\$ 81,999.84
01-99-99	Engineer	\$ -
		\$ 3,549,280.07