



NOTICE OF SPECIAL COUNCIL MEETING

In accordance with § 38-431.01 of the Arizona Revised Statutes of the State of Arizona, notice is hereby given to the Members of City Council and to the general public that the Mayor and Council of the City of San Luis, Arizona, will hold a Special City Council meeting at 6:00 p.m., Wednesday, May 31, 2023. The meeting will take place at the City Council Chambers, located at 1090 E. Union Street, San Luis, Arizona, 85349. The public is invited to attend the open meeting.

In accordance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, the City of San Luis does not discriminate on the basis of disability in the admission of or access to, or treatment or employment in its programs, activities, or services. For information regarding rights and provisions of the ADA or Section 504, or to request reasonable accommodations for participation in City programs, activities, or services contact: ADA/Section 504 Coordinator, City of San Luis Human Resources Department, 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Notice is hereby given that pursuant to A.R.S. § 1-602.A.9, subject to certain specified statutory exceptions, parents have a right to consent before the State or any of its political subdivisions make a video or audio recording of a minor child. Meetings of the City Council are audio and/or video recorded, and, as a result, proceedings in which children are present may be subject to such recording. Parents in order to exercise their rights may either file written consent with the City Clerk to such recording or take personal action to ensure that their child or children are not present when a recording may be made. If a child is present at the time a recording is made, the City will assume that the rights afforded parents pursuant to A.R.S. § 1-602.A.9 have been waived.

THIS NOTICE IS GIVEN BY:

/s/ Sonia Cornelio, City Clerk

AVISO DE JUNTA ESPECIAL

De acuerdo con los Estatutos del Estado de Arizona A.R.S. § 38-431.01, se le informa a los miembros del Cabildo y al público en general que el Alcalde y el Cabildo, tendrán una Junta Especial a las 6:00 p.m., el día Miércoles, 31 de Mayo del 2023. La junta se llevará a cabo en la Sala del Cabildo, ubicada en el 1090 E. Union Street, San Luis, Arizona, 85349. El público está invitado a la junta.

De acuerdo con el Acta de Americanos con Discapacidades y la Sección 504 del Acta de Rehabilitación del 1973, la Ciudad de San Luis, Arizona no discrimina por causa de discapacidad la admisión y acceso a sus programas, actividades, servicios o en el trato en cuanto a empleo. Para más información referente a derechos y provisiones del Acta de Americanos con Discapacidades o Sección 504, o para solicitar adaptaciones que sean razonables para la participación en programas, actividades o servicios de la Ciudad, contactar al: Coordinador del Acta de Americanos con Discapacidades/Sección 504, Departamento de Recursos Humanos de la Ciudad de San Luis, Arizona, ubicado en el 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Por medio de este aviso y de acuerdo con los Estatutos del Estado de Arizona A.R.S § 1-602.A.9, sujeto a ciertas excepciones reglamentarias, los padres de familia tienen el derecho de dar el consentimiento ante el Estado o cualquiera de sus subdivisiones políticas para hacer una grabación de audio o video de su hijo menor de edad. Las juntas del Cabildo se graban en audio y/o video y como resultado, el hecho de que haya menores presentes puede ser sujeto a que sean grabados. Para que los padres de familia puedan ejercer sus derechos pueden dar el consentimiento por escrito con la Secretaria de la Ciudad a tal grabación, o tomar acción personal para asegurarse que su hijo menor no esté presente cuando la grabación se lleve a cabo. Si un menor de edad está presente en el momento de la grabación, la Ciudad asumirá que los padres de familia están cediendo los derechos sobre una posible grabación de acuerdo con los Estatutos del Estado de Arizona A.R.S. § 1-602.A.9.

ESTE AVISO ES DADO POR:

/f/ Sonia Cornelio, Actuaría de la Ciudad

AMENDED AGENDA ON 5/30/2023

PREVIOUSLY ITEMS NO. 3.G., 3.I., 3.J., 3.K., 3.L. AND 3.M. HAVE BEEN REMOVED AND RE-NUMBERED ACCORDINGLY



**AGENDA
Special Meeting
San Luis City Council
Council Chambers
1090 E. Union Street
San Luis, AZ 85349
May 31, 2023
6:00 p.m.**

PLEASE TAKE NOTICE THAT MEMBERS OF THE CITY COUNCIL WILL ATTEND EITHER IN PERSON, TELEPHONE, OR VIDEO CONFERENCE COMMUNICATION. THE MAYOR OR ACTING MAYOR FOR THIS MEETING MAY CHANGE THE ORDER OF THE ITEMS; IF AUTHORIZED BY LAW AND BY A MAJORITY VOTE OF A QUORUM OF CITY COUNCIL MEMBERS PRESENT, AN EXECUTIVE SESSION WILL BE HELD IMMEDIATELY FOLLOWING THE VOTE IN ACCORDANCE WITH A.R.S. § 38-431.03(A) AND THE MEETING WILL BE TEMPORARILY RECESSED WHILE THE CITY COUNCIL RETIRES TO EXECUTIVE SESSION WHICH WILL NOT BE OPEN TO THE PUBLIC.

TENGA EN CUENTA QUE LOS MIEMBROS DEL CABILDO DE LA CIUDAD ASISTIRÁN EN PERSONA, TELÉFONO O COMUNICACIÓN POR VIDEO CONFERENCIA. LA ALCALDESA O ALCALDE INTERINO DE ESTA REUNIÓN PUEDE CAMBIAR EL ORDEN DE LOS TEMAS; SI ESTÁ AUTORIZADO POR LA LEY Y POR MAYORÍA DE VOTOS DE UN QUÓRUM DE MIEMBROS DEL CABILDO PRESENTES, SE LLEVARÁ A CABO UNA SESIÓN EJECUTIVA INMEDIATAMENTE DESPUÉS DE LA VOTACIÓN DE ACUERDO CON LOS ESTATUTOS DEL ESTADO DE ARIZONA A.R.S. § 38-431.03 (A) Y LA REUNIÓN SERÁ TEMPORALMENTE RECESADA MIENTRAS EL CABILDO DE LA CIUDAD SE RETIRE A UNA SESIÓN EJECUTIVA QUE NO ESTARÁ ABIERTA AL PÚBLICO.

1. **CALL TO ORDER/ROLL CALL**
2. **PLEDGE OF ALLEGIANCE**
3. **DISCUSSION AND POSSIBLE ACTION ITEMS:**
 3. A. Discussion and possible action on any and all matters regarding Resolution No. 2263 amending the Classification and Salary Plan. A resolution of the Mayor and City Council of the City of San Luis, Arizona, amending the 2021-2022 classification and salary plan to create 16 new classifications, change/amend 14 classifications and delete 1 classification; superseding any conflicting provisions of existing regulations or policies; and providing for severability. **(Adela Cortez, Director of Human Resources)**
 3. B. Discussion, review and possible action on any and all matters regarding the proposed City of San Luis Fiscal Year 2023-2024 Budget for New Positions, Promotions, and Adjustments. **(Monica Castro, Director of Finance)**
 3. C. Discussion and possible action on any and all matters regarding the approval of the Lighting and Retention Basin Assessment Districts Budget for Fiscal Year 2023-2024. **(Roula Encinas, Finance Operations Manager)**
 3. D. Discussion and possible action on any and all matters regarding the purchase of a 2021 Freightliner Solid Waste 25-Yard Rear Loader Truck from Big Truck Rental, in the amount of \$225,299.00. **(Manuel Hernandez, Acting Assistant Director of Public Works)**

- 3. E. Discussion and possible action on any and all matters regarding a 12-month lease on a 2023 Peterbilt 520DS MX11 FLEET W/McNeilus 28yd Zero Radius ASL Solid Waste Side Loader Truck **(Manuel Hernandez, Acting Assistant Director of Public Works)**

- 3. F. Discussion, review, and possible action on any and all matters regarding the proposed City of San Luis Fiscal Year 2023-2024 Budget for Capital Improvement Projects. **(City Council and City Staff)**

- 3. G. Discussion and possible action on any and all matters regarding Council's Budget for Marketing under Contractual Services and Civic Contributions, under Sponsorships & Pledges. **(Jenny Torres, Assistant City Manager)**

- 3. H. Discussion and possible action on any and all matters regarding the San Luis Film Festival and the Blazing Desert ComicCon event in San Luis, Arizona, for the fiscal year 2023-2024. **(Jenny Torres, Assistant City Manager)**

- 4. **ADJOURNMENT**



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. A.

Meeting Date: 05/31/2023

Department Head: Adela Cortez, Director Human Resources, Human Resources Department

Submitted By: Adela Cortez, Director Human Resources, Human Resources Department

Action Requested: Motion

ITEM:

Discussion and possible action on any and all matters regarding Resolution No. 2263 amending the Classification and Salary Plan. A resolution of the Mayor and City Council of the City of San Luis, Arizona, amending the 2021-2022 classification and salary plan to create 16 new classifications, change/amend 14 classifications and delete 1 classification; superseding any conflicting provisions of existing regulations or policies; and providing for severability. **(Adela Cortez, Director of Human Resources)**

SUMMARY:

A review of classifications has been conducted by CPS Consulting and Human Resources during this fiscal year as a response to address challenges with the recruitment and retention of qualified talent. As we were preparing the list of changes needed on the Classification & Salary Plan, it was discovered that during the last four (4) years, some classifications were presented with the budget, yet they were not officially added to the Compensation & Salary plan. We took this opportunity to conduct research on all Classifications presented during previous years' budget presentations and include them in this update of the plan.

Amendments to the Classification & Salary Plan needed include:

- 16 new classifications,
- 14 existing classifications' changes, and
- 1 existing classification deletion due to redundancy of two positions.

Exhibit 1, attached to this item, outlines the full Classification & Pay Plan along with the changes needed. The Exhibit has been provided in both alpha order by Classification and numeric order by Pay Grade.

Ongoing review of classifications will continue to be conducted in an effort to assist departments in circumventing the challenge of attracting and retaining talent. It is significant to note that three departments with needed ongoing research of positions are Fire, Police, and Public Works. These are the largest departments within the City, and most of their positions require state certifications and/or licenses, which makes them specialized and subject to ongoing competition with municipalities in the region. In order to attract and retain this talent, we will need to continuously research the market and adjust these positions accordingly.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE AND ADOPT RESOLUTION NO. 2263 AS PRESENTED.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: N/A
CITY/STATE/FEDERAL FUNDS: N/A
TOTAL: N/A
BUDGETED AMOUNT: N/A
AVAILABLE AMOUNT TO TRANSFER: N/A
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: N/A
FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):
N/A

Attachments

Resolution No. 2263
Compensation Salary Plan - Alpha
Compensation Salary Plan - Numeric



Resolution

OFFICE OF THE
MAYOR
CITY OF SAN LUIS

No. 2263

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF SAN LUIS, ARIZONA, AMENDING THE 2021-2022 CLASSIFICATION AND SALARY PLAN TO CREATE 16 NEW CLASSIFICATIONS, CHANGE/AMEND 14 CLASSIFICATIONS AND DELETE 1 CLASSIFICATION; SUPERSEDING ANY CONFLICTING PROVISIONS OF EXISTING REGULATIONS OR POLICIES; AND PROVIDING FOR SEVERABILITY.

WHEREAS, City Council has established the positions of the classification and salary plan of the City of San Luis; and

WHEREAS, during the current fiscal year 2023-2024, the needs of the city have expanded to require additional classifications or expanded responsibilities; and

WHEREAS, CPS and Human Resources analyzed Job Descriptions and developed appropriate classification and pay grades for the positions;

NOW THEREFORE BE IT RESOLVED, by the Mayor and City Council of the City of San Luis, State of Arizona, as follows:

Section 1: The following positions' job descriptions and their respective salary ranges, on file in the Human Resources Department, are created:

<u>Classification</u>	<u>Department</u>	<u>Pay Grade</u>
1. Public Information Officer	Administration	202
2. Video Prod. & Operation Spec.	Administration	109
3. Facilities Manager	Facilities	205
4. Ambulance Billing Coordinator	Finance (Ambulance)	200
5. Fire Battalion Chief	Fire	205
6. Principal Planner	Planning/Zoning	203
7. Police Records Specialist	Police	107
8. Cook	P&R Senior Center	104
9. Engineering Technician	PW – Admin	200
10. Project Manager	PW – Admin	203
11. Maintenance Worker/Parts Runner	PW – Fleet Services	104
12. Public Works Manager	PW – HURF	204
13. Water Operations Manager	PW – Water	204

14. Wastewater Operations Manager	PW – Wastewater	204
15. Safety Officer	Risk Management	202
16. Intern	Agency-wide	104

The following existing Classifications, Pay Grades and the respective salary ranges, on file in the Human Resources Department, are amended:

<u>Department</u>	<u>From</u>	<u>Classification</u>	<u>To</u>	<u>Pay Grade</u>	
				<u>From</u>	<u>To</u>
1. Agency-wide	Office Assistant	N/A		102	103
2. Senior Center	Cook	N/A		102	103
3. Facilities	Custodian	N/A		102	103
4. Parks & Recreation	Lifeguard	N/A		102	103
5. Parks & Recreation	Recreation Intern	Recreation Assistant		102	103
6. Administration	Gov. & Foreign Affrs. Coord.	Operations Coordinator		202	N/A
7. Econ. Development	Grant Writer	Grant Coordinator		201	N/A
8. Econ. Development	Econ. Development Manager	Econ. Development Director		207	208
9. Fire	Assistant Fire Chief	N/A		206	207
10. Human Resources	Human Resources Manager	N/A		208	204
11. Municipal Court	Court Administrator	N/A		201	202
12. Police	Records Supervisor	N/A		109	201
13. Police	Communications Supervisor	N/A		109	201
14. Police	Transit Enforcement Officer	N/A		104	106

The following classification and the respective salary range on file in the Human Resources Department are deleted:

<u>Department</u>	<u>Classification</u>	<u>Pay Grade</u>
1. Administration	Assistant to the City Manager	109

Section 2: The Classification and Salary Plan of the City of San Luis is amended to reflect the addition/deletion/changes of the positions and corresponding salary ranges for said positions, as stated in Section 1. Exhibit 1 is incorporated into this resolution as if written in full here. Exhibit 1 is shown in both alpha order by Classification and numerical order by pay grade.

Section 3: If a conflict arises between the provisions of this resolution and any other ordinance, resolution, regulation, or policy of the City of San Luis, the conflicting provisions are amended, superseded, and replaced, and this resolution shall govern.

Section 4: If any section, subsection, sentence, clause phrase, or a portion of this resolution is held to be invalid or unconstitutional by the final decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portion of this resolution.

PASSED, ADOPTED, AND RATIFIED by the Mayor and City Council of the City of San Luis, Arizona, this _____ day of May 2023.

Nieves Riedel, Mayor

ATTEST:

Sonia Cornelio, City Clerk

APPROVED AS TO FORM:

Kay Marion Macuil, City Attorney

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Accountant I		Finance	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Accountant II		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Accounting Specialist		Finance	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Administrative Assistant		Various	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Administrative Coordinator		Various	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
NEW	Ambulance Billing Coordinator	Finance - Ambulance		200	\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Animal Control Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Assistant City Attorney		City Attorney	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Assistant City Manager		Administration	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
Assistant Director		Parks And Recreation	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Assistant Director		Finance	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Director		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Fire Chief		Fire Department	206	207	\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	NE
Assistant Planner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Assistant to Council / PIO	Public Information Officer	Administration	200	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Assistant to the City Manager	DELETE CLASSIFICATION	Administration	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Associate Planner		Planning And Zoning	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Bailiff		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Building Inspector I		Planning And Zoning	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector II		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Building Maintenance Technician		Facilities	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Building Official		Planning And Zoning	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Building Permit Technician		Planning And Zoning	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Building Plans Examiner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Chief Court Clerk		Municipal Court	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	Exempt
Chief of Police		Police Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
City Attorney		City Attorney	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Clerk		City Clerk	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
City Manager		Administration	302		\$69.10	\$88.59	\$108.08	\$143,728	\$184,267	\$224,806	Exempt
City Prosecutor		City Attorney	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Civil Engineer		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Code Compliance Specialist		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Enforcement Officer		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Contracts & Grants Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Cook	New Position in FY: 19-20	Senior Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Court Administrator		Municipal Court	201	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Court Clerk I		Municipal Court	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Court Clerk II		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Interpreter		Municipal Court	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Court Security Officer		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Crew Leader Supervisor		Public Works And Parks & Rec	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Custodian		Facilities	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Customer Service Representative		Finance - Billing & Collections	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Deputy City Clerk		City Clerk	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Director of Finance		Finance	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Human Resources		Human Resources	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Parks & Rec		Parks And Recreation	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Director of Planning & Zoning		Planning And Zoning	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Public Works		Public Works	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Driver		Senior Center	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Economic Development Assistant		Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Electrician		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Engineering Technician	New Position in FY: 19/20	Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Equipment Operator		Highway Users	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Executive Assistant		Administration	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Fire Battalion Chief	New Position in FY: 22-23	Fire Department	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	NE
Fire Captain		Fire Department	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	NE
Fire Chief		Fire Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Fire Engineer		Fire Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Fire Fighter		Fire Department	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Fire Fighter Recruit		Fire Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Fire Inspector		Fire Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Analyst		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Specialist		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Gov. & Foreign Affairs Coordinator	Operations Coordinator	Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Grant Writer	Grants Coordinator	Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Graphics & Media Specialist		Info. Technology	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Head Life Guard		Aquatic Center	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Heavy Equipment Operator		Solid Waste & Highway Users	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Human Resources Analyst		Human Resources	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Human Resources Coordinator		Human Resources	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Human Resources Senior Analyst		Human Resources	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Human Resources Technician		Human Resources	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
NEW	Intern	Agency-Wide	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
IT Help Desk Technician		Info. Technology	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
IT Specialist - Public Safety		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
IT Technician		Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
IT Technician - Senior		Info. Technology	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Lead Custodian		Facilities	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Legal Secretary		City Attorney	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Life Guard		Aquatic Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Magistrate		Municipal Court	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Maintenance Specialist		Highway Users & Parks Grounds	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Maintenance Technician		Highway Users & Parks Grounds	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Worker/Parts Runner	New Position in FY: 20/21	Fleet Services	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Management Analyst		City Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Manager, Billing & Collections		Finance - Billing & Collections	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Economic Development	Director, Economic Development	Economic Development	207	208	\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
NEW	Manager, Facilities Management	Facilities		205	\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Manager, Finance Accounting		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Operations		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Human Resources		Human Resources	208	204	\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Info Technology		Info. Technology	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Manager, Risk Management		Finance	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Manager, Senior Services		Senior Center	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Mechanic		Fleet Services	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
NEW	Mechanic Assistant	Fleet Services		105	\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Meter Reader		Finance - Billing & Collections	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Meter Reader Technician		Finance - Billing & Collections	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Network & IT Security Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Office Assistant		Various	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Paralegal		City Attorney	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Planning Technician		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Police Administrator		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Commander		Police Department	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Police Communications Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Corporal		Police Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Police Lieutenant		Police Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Police Officer		Police Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Police Officer Recruit		Police Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Police Records Clerk	Police Records Specialist	Police Department	105	107	\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Sergeant		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	NE
Principal Planner	New Position in FY: 20/21	Planning And Zoning	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Project Manager	New Position in FY: 22-23	Public Works	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Property & Evidence Technician		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Purchasing Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Records Management Specialist		City Clerk	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Recreation Coordinator		Parks And Recreation	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Recreation Intern	Recreation Assistant	Parks And Recreation	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Recreation Specialist		Parks And Recreation	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Risk Property Analyst		Risk Management	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
NEW	Safety Officer	Risk Management		202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Senior Services Assistant		Senior Center	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Senior Services Assistant/Driver		Senior Center	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Supervisor, Facilities		Facilities	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Fleet Services		Fleet Services	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Maintenance		Public Works	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Supervisor, Parks		Parks Grounds	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Police Communications		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Records		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Publics Works	Manager, Public Works	Public Works	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Supervisor, Recreation		Parks And Recreation	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Systems Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Transit Enforcement Officer		Police Department	104	106	\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Video Production and Operation Specialist	New Position in FY: 22-23	Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/Wastewater Apprentice		Water / Wastewater	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Water/Wastewater Chief Operator	Supervisor, Water/WW Operations	Water / Wastewater	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Water/Wastewater Plant Operator 1		Water / Wastewater	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Water/Wastewater Plant Operator 2		Water / Wastewater	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Water/Wastewater Plant Operator 3		Water / Wastewater	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/WW Operations Supervisor	Manager, Water/WW Operations	Water / Wastewater	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Cook	New Position in FY: 19-20	Senior Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Custodian		Facilities	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Life Guard		Aquatic Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Office Assistant		Various	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Recreation Intern	Recreation Assistant	Parks And Recreation	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Meter Reader		Finance - Billing & Collections	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Senior Services Assistant		Senior Center	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Building Maintenance Technician		Facilities	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Court Clerk I		Municipal Court	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Customer Service Representative		Finance - Billing & Collections	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Head Life Guard		Aquatic Center	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
NEW	Intern	Agency-Wide	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Technician		Highway Users & Parks Grounds	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Worker/Parts Runner	New Position in FY: 20/21	Fleet Services	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Building Permit Technician		Planning And Zoning	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Meter Reader Technician		Finance - Billing & Collections	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
NEW	Mechanic Assistant	Fleet Services		105	\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
IT Help Desk Technician		Info. Technology	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Water/Wastewater Apprentice		Water / Wastewater	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Transit Enforcement Officer		Police Department	104	106	\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Administrative Assistant		Various	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Animal Control Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Bailiff		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Clerk II		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Security Officer		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Driver		Senior Center	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Equipment Operator		Highway Users	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Human Resources Technician		Human Resources	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Communications Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Property & Evidence Technician		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Water/Wastewater Plant Operator 1		Water / Wastewater	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Records Clerk	Police Records Specialist	Police Department	105	107	\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Accounting Specialist		Finance	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Court Interpreter		Municipal Court	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Fire Fighter Recruit		Fire Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Heavy Equipment Operator		Solid Waste & Highway Users	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Lead Custodian		Facilities	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Maintenance Specialist		Highway Users & Parks Grounds	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Mechanic		Fleet Services	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Police Officer Recruit		Police Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Recreation Specialist		Parks And Recreation	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Water/Wastewater Plant Operator 2		Water / Wastewater	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Administrative Coordinator		Various	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Assistant to the City Manager	DELETE CLASSIFICATION	Administration	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector I		Planning And Zoning	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Chief Court Clerk		Municipal Court	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	Exempt
Crew Leader Supervisor		Public Works And Parks & Rec	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Human Resources Coordinator		Human Resources	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
IT Technician		Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Legal Secretary		City Attorney	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Recreation Coordinator		Parks And Recreation	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Senior Services Assistant/Driver		Senior Center	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Video Production and Operation Specialist	New Position in FY: 22-23	Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/Wastewater Plant Operator 3		Water / Wastewater	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector II		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Compliance Specialist		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Enforcement Officer		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Electrician		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Engineering Technician	New Position in FY: 19/20	Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Executive Assistant		Administration	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Fire Fighter		Fire Department	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
GIS Specialist		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Graphics & Media Specialist		Info. Technology	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Paralegal		City Attorney	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Planning Technician		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Records Management Specialist		City Clerk	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
NEW	Ambulance Billing Coordinator	Finance - Ambulance		200	\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Accountant I		Finance	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Assistant Planner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Building Plans Examiner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Economic Development Assistant		Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Fire Engineer		Fire Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Grant Writer	Grants Coordinator	Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Human Resources Analyst		Human Resources	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
IT Technician - Senior		Info. Technology	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Police Officer		Police Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Water/Wastewater Chief Operator	Supervisor, Water/WW Operations	Water / Wastewater	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Communications		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Records		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Accountant II		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Associate Planner		Planning And Zoning	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Contracts & Grants Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Fire Inspector		Fire Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Analyst		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Gov. & Foreign Affairs Coordinator	Operations Coordinator	Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Human Resources Senior Analyst		Human Resources	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
IT Specialist - Public Safety		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Management Analyst		City Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Manager, Senior Services		Senior Center	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Police Corporal		Police Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Purchasing Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Risk Property Analyst		Risk Management	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Facilities		Facilities	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Fleet Services		Fleet Services	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Maintenance		Public Works	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Supervisor, Parks		Parks Grounds	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Recreation		Parks And Recreation	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Assistant to Council / PIO	Public Information Officer	Administration	200	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Court Administrator		Municipal Court	201	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
NEW	Safety Officer	Risk Management		202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Fire Captain		Fire Department	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	NE
Manager, Risk Management		Finance	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Principal Planner	New Position in FY: 20/21	Planning And Zoning	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Project Manager	New Position in FY: 22-23	Public Works	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Building Official		Planning And Zoning	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Deputy City Clerk		City Clerk	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Billing & Collections		Finance - Billing & Collections	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Network & IT Security Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Administrator		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Sergeant		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	NE
Supervisor, Publics Works	Manager, Public Works	Public Works	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Systems Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Water/WW Operations Supervisor	Manager, Water/WW Operations	Water / Wastewater	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Human Resources		Human Resources	208	204	\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Assistant Director		Parks And Recreation	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Fire Battalion Chief	New Position in FY: 22-23	Fire Department	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	NE
Manager, Info Technology		Info. Technology	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
NEW	Manager, Facilities Management	Facilities		205	\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Assistant Director		Finance	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Director		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Civil Engineer		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Accounting		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Operations		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Police Lieutenant		Police Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
City Clerk		City Clerk	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
City Prosecutor		City Attorney	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Director of Parks & Rec		Parks And Recreation	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Manager, Economic Development		Economic Development	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Police Commander		Police Department	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Assistant Fire Chief		Fire Department	206	207	\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	NE
Assistant City Attorney		City Attorney	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Human Resources		Human Resources	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Planning & Zoning		Planning And Zoning	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Manager, Economic Development	Director, Economic Development	Economic Development	207	208	\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Chief of Police		Police Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Finance		Finance	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Public Works		Public Works	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Fire Chief		Fire Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Magistrate		Municipal Court	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Assistant City Manager		Administration	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Attorney		City Attorney	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Manager		Administration	302		\$69.10	\$88.59	\$108.08	\$143,728	\$184,267	\$224,806	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Accountant I		Finance	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Accountant II		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Accounting Specialist		Finance	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Administrative Assistant		Various	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Administrative Coordinator		Various	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
NEW	Ambulance Billing Coordinator	Finance - Ambulance		200	\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Animal Control Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Assistant City Attorney		City Attorney	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Assistant City Manager		Administration	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
Assistant Director		Parks And Recreation	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Assistant Director		Finance	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Director		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Fire Chief		Fire Department	206	207	\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	NE
Assistant Planner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Assistant to Council / PIO	Public Information Officer	Administration	200	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Assistant to the City Manager	DELETE CLASSIFICATION	Administration	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Associate Planner		Planning And Zoning	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Bailiff		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Building Inspector I		Planning And Zoning	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector II		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Building Maintenance Technician		Facilities	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Building Official		Planning And Zoning	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Building Permit Technician		Planning And Zoning	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Building Plans Examiner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Chief Court Clerk		Municipal Court	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	Exempt
Chief of Police		Police Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
City Attorney		City Attorney	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Clerk		City Clerk	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
City Manager		Administration	302		\$69.10	\$88.59	\$108.08	\$143,728	\$184,267	\$224,806	Exempt
City Prosecutor		City Attorney	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Civil Engineer		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Code Compliance Specialist		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Enforcement Officer		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Contracts & Grants Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Cook	New Position in FY: 19-20	Senior Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Court Administrator		Municipal Court	201	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Court Clerk I		Municipal Court	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Court Clerk II		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Interpreter		Municipal Court	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Court Security Officer		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Crew Leader Supervisor		Public Works And Parks & Rec	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Custodian		Facilities	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Customer Service Representative		Finance - Billing & Collections	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Deputy City Clerk		City Clerk	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Director of Finance		Finance	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Human Resources		Human Resources	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Parks & Rec		Parks And Recreation	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Director of Planning & Zoning		Planning And Zoning	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Public Works		Public Works	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Driver		Senior Center	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Economic Development Assistant		Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Electrician		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Engineering Technician	New Position in FY: 19/20	Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Equipment Operator		Highway Users	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Executive Assistant		Administration	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Fire Battalion Chief	New Position in FY: 22-23	Fire Department	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	NE
Fire Captain		Fire Department	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	NE
Fire Chief		Fire Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Fire Engineer		Fire Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Fire Fighter		Fire Department	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Fire Fighter Recruit		Fire Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Fire Inspector		Fire Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Analyst		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Specialist		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Gov. & Foreign Affairs Coordinator	Operations Coordinator	Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Grant Writer	Grants Coordinator	Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Graphics & Media Specialist		Info. Technology	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Head Life Guard		Aquatic Center	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Heavy Equipment Operator		Solid Waste & Highway Users	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Human Resources Analyst		Human Resources	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Human Resources Coordinator		Human Resources	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Human Resources Senior Analyst		Human Resources	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Human Resources Technician		Human Resources	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
NEW	Intern	Agency-Wide	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
IT Help Desk Technician		Info. Technology	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
IT Specialist - Public Safety		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
IT Technician		Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
IT Technician - Senior		Info. Technology	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Lead Custodian		Facilities	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Legal Secretary		City Attorney	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Life Guard		Aquatic Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Magistrate		Municipal Court	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Maintenance Specialist		Highway Users & Parks Grounds	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Maintenance Technician		Highway Users & Parks Grounds	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Worker/Parts Runner	New Position in FY: 20/21	Fleet Services	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Management Analyst		City Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Manager, Billing & Collections		Finance - Billing & Collections	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Economic Development		Economic Development	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
NEW	Manager, Facilities Management	Facilities		205	\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Manager, Finance Accounting		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Operations		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Human Resources		Human Resources	208	204	\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Info Technology		Info. Technology	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Manager, Risk Management		Finance	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/23

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Manager, Senior Services		Senior Center	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Mechanic		Fleet Services	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
NEW	Mechanic Assistant	Fleet Services		105	\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Meter Reader		Finance - Billing & Collections	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Meter Reader Technician		Finance - Billing & Collections	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Network & IT Security Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Office Assistant		Various	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Paralegal		City Attorney	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Planning Technician		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Police Administrator		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Commander		Police Department	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Police Communications Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Corporal		Police Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Police Lieutenant		Police Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Police Officer		Police Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Police Officer Recruit		Police Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Police Records Clerk	Police Records Specialist	Police Department	105	107	\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Sergeant		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	NE
Principal Planner	New Position in FY: 20/21	Planning And Zoning	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Project Manager	New Position in FY: 22-23	Public Works	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Property & Evidence Technician		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Purchasing Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Records Management Specialist		City Clerk	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Recreation Coordinator		Parks And Recreation	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Recreation Intern	Recreation Assistant	Parks And Recreation	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Recreation Specialist		Parks And Recreation	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Risk Property Analyst		Risk Management	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
NEW	Safety Officer	Risk Management		202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Senior Services Assistant		Senior Center	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Senior Services Assistant/Driver		Senior Center	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Supervisor, Facilities		Facilities	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Fleet Services		Fleet Services	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Maintenance		Public Works	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Supervisor, Parks		Parks Grounds	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Police Communications		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Records		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Publics Works	Manager, Public Works	Public Works	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Supervisor, Recreation		Parks And Recreation	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Systems Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Transit Enforcement Officer		Police Department	104	106	\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Video Production and Operation Specialist	New Position in FY: 22-23	Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/Wastewater Apprentice		Water / Wastewater	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Water/Wastewater Chief Operator	Supervisor, Water/WW Operations	Water / Wastewater	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Water/Wastewater Plant Operator 1		Water / Wastewater	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Water/Wastewater Plant Operator 2		Water / Wastewater	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Water/Wastewater Plant Operator 3		Water / Wastewater	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/WW Operations Supervisor	Manager, Water/WW Operations	Water / Wastewater	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Cook	New Position in FY: 19-20	Senior Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Custodian		Facilities	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Life Guard		Aquatic Center	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Office Assistant		Various	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Recreation Intern	Recreation Assistant	Parks And Recreation	102	103	\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Meter Reader		Finance - Billing & Collections	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Senior Services Assistant		Senior Center	103		\$13.85	\$16.45	\$19.04	\$28,808	\$34,216	\$39,603	NE
Building Maintenance Technician		Facilities	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Court Clerk I		Municipal Court	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Customer Service Representative		Finance - Billing & Collections	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Head Life Guard		Aquatic Center	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
NEW	Intern	Agency-Wide	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Technician		Highway Users & Parks Grounds	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Maintenance Worker/Parts Runner	New Position in FY: 20/21	Fleet Services	104		\$14.54	\$17.45	\$20.36	\$30,243	\$36,296	\$42,349	NE
Building Permit Technician		Planning And Zoning	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
Meter Reader Technician		Finance - Billing & Collections	105		\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
NEW	Mechanic Assistant	Fleet Services		105	\$15.27	\$18.63	\$21.99	\$31,762	\$38,750	\$45,739	NE
IT Help Desk Technician		Info. Technology	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Water/Wastewater Apprentice		Water / Wastewater	106		\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Transit Enforcement Officer		Police Department	104	106	\$16.34	\$19.93	\$23.53	\$33,987	\$41,454	\$48,942	NE
Administrative Assistant		Various	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Animal Control Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Bailiff		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Clerk II		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Court Security Officer		Municipal Court	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Driver		Senior Center	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Equipment Operator		Highway Users	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Human Resources Technician		Human Resources	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Communications Officer		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Property & Evidence Technician		Police Department	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Water/Wastewater Plant Operator 1		Water / Wastewater	107		\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Police Records Clerk	Police Records Specialist	Police Department	105	107	\$17.48	\$21.33	\$25.17	\$36,358	\$44,366	\$52,354	NE
Accounting Specialist		Finance	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Court Interpreter		Municipal Court	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Fire Fighter Recruit		Fire Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Heavy Equipment Operator		Solid Waste & Highway Users	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Lead Custodian		Facilities	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Maintenance Specialist		Highway Users & Parks Grounds	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Mechanic		Fleet Services	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Police Officer Recruit		Police Department	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Recreation Specialist		Parks And Recreation	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Water/Wastewater Plant Operator 2		Water / Wastewater	108		\$18.71	\$22.82	\$26.94	\$38,917	\$47,466	\$56,035	NE
Administrative Coordinator		Various	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Assistant to the City Manager	DELETE CLASSIFICATION	Administration	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector I		Planning And Zoning	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Chief Court Clerk		Municipal Court	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	Exempt
Crew Leader Supervisor		Public Works And Parks & Rec	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Human Resources Coordinator		Human Resources	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
IT Technician		Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Legal Secretary		City Attorney	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Recreation Coordinator		Parks And Recreation	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Senior Services Assistant/Driver		Senior Center	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Video Production and Operation Specialist	New Position in FY: 22-23	Info. Technology	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Water/Wastewater Plant Operator 3		Water / Wastewater	109		\$20.02	\$24.42	\$28.82	\$41,642	\$50,794	\$59,946	NE
Building Inspector II		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Compliance Specialist		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Code Enforcement Officer		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Electrician		Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Engineering Technician	New Position in FY: 19/20	Public Works	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Executive Assistant		Administration	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	Exempt
Fire Fighter		Fire Department	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
GIS Specialist		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Graphics & Media Specialist		Info. Technology	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Paralegal		City Attorney	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Planning Technician		Planning And Zoning	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Records Management Specialist		City Clerk	200		\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
NEW	Ambulance Billing Coordinator	Finance - Ambulance		200	\$22.02	\$27.52	\$33.03	\$45,802	\$57,242	\$68,702	NE
Accountant I		Finance	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Assistant Planner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Building Plans Examiner		Planning And Zoning	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Economic Development Assistant		Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Fire Engineer		Fire Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Grant Writer	Grants Coordinator	Economic Development	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	Exempt
Human Resources Analyst		Human Resources	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
IT Technician - Senior		Info. Technology	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Police Officer		Police Department	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Water/Wastewater Chief Operator	Supervisor, Water/WW Operations	Water / Wastewater	201		\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Communications		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Supervisor, Police Records		Police Department	109	201	\$24.22	\$30.27	\$36.33	\$50,378	\$62,962	\$75,566	NE
Accountant II		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Associate Planner		Planning And Zoning	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Contracts & Grants Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Fire Inspector		Fire Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
GIS Analyst		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Gov. & Foreign Affairs Coordinator	Operations Coordinator	Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Human Resources Senior Analyst		Human Resources	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
IT Specialist - Public Safety		Info. Technology	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Management Analyst		City Administration	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Manager, Senior Services		Senior Center	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Police Corporal		Police Department	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Purchasing Coordinator		Finance	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Risk Property Analyst		Risk Management	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Facilities		Facilities	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Fleet Services		Fleet Services	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Maintenance		Public Works	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	NE
Supervisor, Parks		Parks Grounds	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Supervisor, Recreation		Parks And Recreation	202		\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Assistant to Council / PIO	Public Information Officer	Administration	200	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Court Administrator		Municipal Court	201	202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
NEW	Safety Officer	Risk Management		202	\$26.64	\$33.30	\$39.96	\$55,411	\$69,264	\$83,117	Exempt
Fire Captain		Fire Department	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	NE
Manager, Risk Management		Finance	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Principal Planner	New Position in FY: 20/21	Planning And Zoning	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Project Manager	New Position in FY: 22-23	Public Works	203		\$29.30	\$36.63	\$43.96	\$60,944	\$76,190	\$91,437	Exempt
Building Official		Planning And Zoning	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Deputy City Clerk		City Clerk	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Billing & Collections		Finance - Billing & Collections	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Network & IT Security Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Administrator		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Police Sergeant		Police Department	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	NE
Supervisor, Publics Works	Manager, Public Works	Public Works	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Systems Administrator		Info. Technology	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Water/WW Operations Supervisor	Manager, Water/WW Operations	Water / Wastewater	204		\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt
Manager, Human Resources		Human Resources	208	204	\$32.23	\$40.29	\$48.35	\$67,038	\$83,803	\$100,568	Exempt

CLASSIFICATION AND SALARY PLAN (FY: 2023-24)

Submitted to City Council on 05/31/2023

Classification (title)	Proposed Classifications / New Classifications	Department	Grade	Proposed Grade	Hrly Min	Hrly Mid	Hrly Max	Annual Min	Annual Mid	Annual Max	FLSA
Assistant Director		Parks And Recreation	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Fire Battalion Chief	New Position in FY: 22-23	Fire Department	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	NE
Manager, Info Technology		Info. Technology	205		\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
NEW	Manager, Facilities Management	Facilities		205	\$35.46	\$44.32	\$53.19	\$73,757	\$92,186	\$110,635	Exempt
Assistant Director		Finance	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Assistant Director		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Civil Engineer		Public Works	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Accounting		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Manager, Finance Operations		Finance Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
Police Lieutenant		Police Department	206		\$39.00	\$48.76	\$58.51	\$81,120	\$101,421	\$121,701	Exempt
City Clerk		City Clerk	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
City Prosecutor		City Attorney	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Director of Parks & Rec		Parks And Recreation	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Manager, Economic Development		Economic Development	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Police Commander		Police Department	207		\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	Exempt
Assistant Fire Chief		Fire Department	206	207	\$42.90	\$53.63	\$64.36	\$89,232	\$111,550	\$133,869	NE
Assistant City Attorney		City Attorney	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Human Resources		Human Resources	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Director of Planning & Zoning		Planning And Zoning	208		\$47.20	\$60.51	\$73.82	\$98,176	\$125,861	\$153,546	Exempt
Chief of Police		Police Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Finance		Finance	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Director of Public Works		Public Works	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Fire Chief		Fire Department	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Magistrate		Municipal Court	209		\$51.91	\$66.56	\$81.20	\$107,973	\$138,445	\$168,896	Exempt
Assistant City Manager		Administration	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Attorney		City Attorney	300		\$57.11	\$73.21	\$89.32	\$118,789	\$152,277	\$185,786	Exempt
City Manager		Administration	302		\$69.10	\$88.59	\$108.08	\$143,728	\$184,267	\$224,806	Exempt



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. B.

Meeting Date: 05/31/2023

Department Head: Monica Castro, Director of Finance, Finance Department

Submitted By: Roula Encinas, Accountant, Finance Department

ITEM:

Discussion, review and possible action on any and all matters regarding the proposed City of San Luis Fiscal Year 2023-2024 Budget for New Positions, Promotions, and Adjustments. **(Monica Castro, Director of Finance)**

SUMMARY:

The Mayor, City Council, and City staff will discuss and review the proposed City of San Luis Fiscal Year 2023-2024 Budget for New Positions, Promotions, and Adjustments.

SUPPORTING INFORMATION:

I MOVE TO APPROVE THE BUDGET FOR THE NEW POSITIONS, PROMOTIONS, AND ADJUSTMENTS FOR FY 2023-2024 AS PRESENTED.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: YES

CITY/STATE/FEDERAL FUNDS: YES

TOTAL: SEE FISCAL IMPACT STATEMENT

BUDGETED: SEE FISCAL IMPACT STATEMENT

AVAILABLE TO TRANSFER: SEE FISCAL IMPACT STATEMENT

ACCOUNT #/REMAINING BALANCE: SEE FISCAL IMPACT STATEMENT

FISCAL IMPACT STATEMENT:

IF APPROVED BUDGET FOR FY 2023-24 WILL BE ALLOCATED AS PRESENTED IN THIS AGENDA ITEM.

Attachments

New positions, Promotions, Incentives Budget FY 2024

NEW POSITIONS, INCENTIVES, SALARY ADJUSTMENTS/RECLASSIFICATIONS FY2024							
DEPARTMENT	Employee		Hourly Rate	Class	TOTAL Budget Retreat	TOTAL After Budget Retreat	
City Prosecutor	Paralegal	Incentive	22.19 - 23.30		2,839	3,368	
IT	Promote Administrative Assistant PT to FT	Promotion, 1 FT	16.94	107	29,539	41,460	
Facilities	Promote Office Assistant to Administrative Assistant PT to FT	Promotion, 1 FT	13.85 - 16.94	107	33,420	46,009	
Cultural Center	Promote Office Assistant to Recreation Specialist	Promotion	13.85 - 16.94	107	2,213	2,646	
Recreation	Promote Office Assistant to Recreation Specialist	Promotion	13.85 - 16.94	107	2,213	2,646	
Youth Center	Promote Office Assistant to Recreation Specialist	Promotion	13.85 - 16.94	107	2,213	2,646	
SL Municipal Pool	Promote Office Assistant to Recreation Specialist	Promotion	13.85 - 16.94	107	2,213	2,646	
Police	4 Additional Stipend for Detectives		1.00		10,583	12,846	
	4 Additional Stipend for Field Training Officers		1.00		10,583	12,846	
	Police Officer Lateral	Adjustment				69,060	NEW
	Promote Admin Coordinator to Police Administrator	Promotion	20.77 - 31.24		26,313	30,848	
	Incentive Program Education	Incentive			24,805	30,109	
	Incentive Program Stand-By	Incentive			71,437	86,715	
	Incentive Program Shift Differential	Incentive			15,264	18,528	
	Incentive Program Critical Skills	Incentive			22,133	26,867	
	Incentive Program Special Assignment	Incentive			58,207	70,655	
Fire	Paramedic Stipend Increase	Incentive	0.85		72,763	89,627	
Fleet	Promote Mechanic to Lead Mechanic	Promotion	18.13 - 21.34		8,244	9,812	
	Total General Fund				394,984	559,337	
Ambulance Fund	Paramedic Stipend Increase	Incentive	0.85		49,637	61,161	
	Promote Accounting Specialist to Ambulance Coordinator 50% Finance & 50% Ambulance	Promotion	18.13 - 22.02	200	9,793	21,286	
	Promote Accounting Specialist to Ambulance Coordinator 100% Ambulance	Promotion	18.45 - 22.02	200	4,494	5,276	
	Total Enterprise				63,924	87,724	
	Salary Adjustment - City Wide	Adjustment			834,000	1,173,559	INCREASED
	Vacation Buy Back	Incentive			-	220,000	NEW
	Total Salary adj and vacation Buy back				834,000	1,393,559	
GRAND TOTAL	CITY WIDE				1,292,907	2,040,619	
	Total New positions (Schedule below)	6 new FT positions			1,776,591	562,504	DECREASED
		8 new FT positions		Grand Total	3,069,499	2,603,123	

NEW POSITIONS REQUEST FY2024						
DEPARTMENT	JOB POSITION	HOURLY RATE	Class	Department Request Budget	NWS Entered Budget Amounts	Proposed Continuation Admin and New Positions After Budget Retreat
City Administration	Graphics & Media Specialist PT	21.34	200	24,078	24,078	
Human Resources	Human Resources Manager	28.40	203	79,820	79,820	79,820
Youth Center	Recreation Intern PT	13.85	102	15,627	15,627	
Parks Ground	Maintenance Tech	14.13	104	44,546	44,546	
Parks Ground	Facilities Manager 50%	34.37	205			52,800 NEW
Municipal Pool	Recreation Specialist	18.13	108	54,255	54,255	
Recreation	Recreation Intern PT	13.85	102	15,627	15,627	
Recreation	Recreation Intern PT	13.85	102	15,627	15,627	
Recreation	Recreation Specialist	18.13	108	54,255	54,255	
	Total Parks & Recreation			199,936	199,937	52,800
City Attorney	Assistant City Attorney	45.74	208	123,704	123,704	123,704
Court	Chief Court Clerk	19.40	109	57,043	57,043	
Facilities	Facilities Manager 50%	34.37	205			52,800 NEW
Police	Police Commander	41.59	207	117,985	117,985	
	Police Sergeant	31.24	204	90,601	90,601	
	Police Sergeant	31.24	204	90,601	90,601	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Officer	23.47	201	70,043	70,043	
	Police Administrator	31.24	204	87,748	87,748	
	Police Records Clerk	16.94	107	50,817	45,401	
	Police Records Clerk	16.94	107	50,817	45,401	
	Police Records Clerk	16.94	107	50,817	45,401	
	Police Records Clerk	16.94	107	50,817	45,401	
	Total Police Department			1,290,629	778,666	-
IT	Business Application Specialist	25.82	202	75,106	75,106	
	Total IT Department			75,106	75,106	
Fleet	Administrative Assistant	16.94	107	50,817	50,817	
	Lead Mechanic	21.34	200	63,084	63,084	
	Mechanic Assistant	14.80	105	46,186	46,186	
	Total Fleet Department			160,087	160,087	
Risk	Safety Officer	28.85	202	80,959	80,959	80,959
PW Administration	Administrative Assistant	16.94	107	50,817	50,817	
	Assistant Director of PW	37.80	206			115,353 NEW
Billing & Collections	Meter Reader Technician	14.80	103	46,395	46,395	
TOTAL GENERAL FUND				2,188,574	1,676,612	505,436
Business Incubator	Office Assistant	13.85	102	42,911	42,911	
PW/Water	Heavy Equipment Operator	18.13	108	28,534	28,534	28,534
	Total Water			28,534	28,534	28,534
PW/WW	Heavy Equipment Operator	18.13	108	28,534	28,534	28,534
	Total WW			28,534	28,534	28,534
TOTAL ENTERPRISE				99,979	99,979	57,068
GRAND TOTAL				2,288,553	1,776,591	562,504



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. C.

Meeting Date: 05/31/2023

Department Head: Monica Castro, Director of Finance, Finance Department

Submitted By: Roula Encinas, Accountant, Finance Department

Action Requested: Discussion Item - No Action to be Taken

ITEM:

Discussion and possible action on any and all matters regarding the approval of the Lighting and Retention Basin Assessment Districts Budget for Fiscal Year 2023-2024. **(Roula Encinas, Finance Operations Manager)**

SUMMARY:

The assessment districts were formed to provide street lighting and retention basin maintenance services in the developments. The County of Yuma requires City Council's approval for the budget in order to levy the assessments. The amounts are based on the estimated cost the city will incur to provide these services.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE THE BUDGET OF \$826,267.00 FOR THE LIGHTING AND RETENTION BASIN IMPROVEMENT DISTRICTS.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM:	Yes
CITY/STATE/FEDERAL FUNDS:	Yes
TOTAL:	\$826,267
BUDGETED AMOUNT:	See the Fiscal Impact Statement
AVAILABLE AMOUNT TO TRANSFER:	See the Fiscal Impact Statement
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE:	See the Fiscal Impact Statement

FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

This assessment will raise revenue to provide maintenance for street lighting and retention basins. City staff will budget for budget FY 2023-24 \$826,267 in the assessments fund if approved by the council.

Attachments

Assessment Districts Budget FY2024

**CITY OF SAN LUIS
FY 2024 IMPROVEMENT DISTRICTS BUDGET SCHEDULE
ENHANCED MUNICIPAL SERVICES**

DISTRICT NAME	ACRES	Maintenance	Street Lighting	Total Assessment
Bienestar 7A	0.81	\$ 12,957	\$ 2,507	\$ 15,464
Bienestar 7B	1.73	36,137	3,720	39,857
Las Quintas 1 - Ph 1	0.88	14,043	2,297	16,339
Las Quintas 1 - Ph 2	0.71	19,289	1,463	20,753
Las Quintas 2	1.63	22,913	1,844	24,757
Los Portales Ph 4 & 5	0.71	8,533	1,585	10,118
Rancho los Oros	1.58	23,767	6,156	29,923
Rio Sereno	0.75	11,443	2,297	13,740
Los Olivos	1.60	21,650	4,959	26,610
Bienestar 8A & 8B	2.67	40,923	8,878	49,801
Las Brisas	1.06	9,292	2,561	11,853
Frontera Estates 2	0.95	18,291	3,864	22,155
Bienestar 9A Ph 1	2.96	36,873	7,336	44,209
Bienestar 9A Ph 2	1.11	21,021	1,536	22,557
Bienestar 9B	5.45	67,028	17,023	84,051
Industrial Park - Magrino	-	-	3,256	3,256
Industrial Park - Sam Group	2.31	34,558	1,091	35,649
Santa Cecilia 1	1.39	21,674	2,997	24,672
Santa Cecilia 2	1.43	22,556	4,480	27,036
Santa Cecilia 3	1.96	35,496	3,835	39,330
Santa Cecilia 4	2.17	43,171	4,995	48,166
Belleza del Desierto Phase 1	1.42	26,829	2,499	29,328
Belleza del Desierto Phase 2	1.02	35,988	2,083	38,070
Bienestar 10	2.79	51,608	4,995	56,603
Bienestar 11	1.26	27,206	2,499	29,705
Los Mezquites 1	2.55	57,271	4,995	62,266
	42.90	720,516	\$ 105,751	\$ 826,267

CITY OF SAN LUIS
 Retention Basin Assessments
 Parks Department - Budget FY 2024
 Estimated Amounts per Acre

	Requirement	Annual Rate per acre
Labor		
1 Maintenance Tech for 26 acres a year	\$ 45,000	
1 Maintenance Specialist PT	\$ 17,000	
Total Labor	\$ 62,000	
	Labor Allocation per acre	\$ 2,309
Maintenance / Other		
	Unit Cost	12 mo
Sprinklers (6 per month @\$ 20.00)	\$ 120	\$ 1,440
Rye Seeds		
- Summer & Summer	5 \$ 140	\$ 700
Fertilizer - 3 times a year		
Purchased by Tons/ cost per Lb		
43,560 SQF equal 1 acre	9 29	\$ 776
13,200sqf per 50 pounds		
	Total Maintenance/Other per Acre	\$ 2,916
Minor Tools & Equipment		
Maintenance/other	\$ 2,000	
Tools & Equipment - Blower	3,200	
Tools & Equipment - Weedeater	3,200	
	\$ 8,400	
	Total minor Tools and Equipment per Acre	\$ 246
Fuel & Diesel PARKS		
\$ 300 Dlls per week (52)	\$ 15,600	
	Total Fuel & Diesel Rate per Acre	\$ 456
	Total Maintenance per Acre	\$ 3,618

Labor HURF		Acres		Overseeding Labor
Belleza 1	\$ 10,500	1.42		860
Belleza 2	13,608	1.02		750
Santa Cecilia 3	12,288	1.96		2,190
Santa Cecilia 4	20,292	2.17		2,520
Sam Group	28,416	2.31		
Bienestar 10	18,600	2.79		2,360
Bienestar 11	14,040	1.26		390
Los Mezquites 1	32,460	2.55		1,360
Total Maintenance PW	\$ 150,204	15.48		\$ 10,430
		Maintenance per acre	\$ 9,703	

DISTRICT NAME	Landscape or Retention Basin Outside the Subdivision		Acres	Labor	Maintenance	Water Bill	Total Maintenance	Streetlights	Adjustment due to fuel usage	Total
	Acres	PW Outsourced Maintenance								
Bienestar 7A			0.81	1,841	2,945	9,306	14,092	2,507	(1,135)	15,464
Bienestar 7B			1.73	3,912	6,259	28,378	38,549	3,720	(2,412)	39,857
Las Quintas 1 - Ph 1			0.88	1,990	3,184	10,096	15,270	2,297	(1,227)	16,339
Las Quintas 1 - Ph 2			0.71	1,605	2,569	16,105	20,279	1,463	(990)	20,753
Las Quintas 2			1.63	3,686	5,897	15,603	25,186	1,844	(2,273)	24,757
Los Portales Ph 4 & 5			0.71	1,605	2,569	5,349	9,523	1,585	(990)	10,118
Rancho los Oros			1.58	3,573	5,716	16,681	25,970	6,156	(2,203)	29,923
Rio Sereno			0.75	1,696	2,713	8,079	12,489	2,297	(1,046)	13,740
Los Olivos			1.60	3,618	5,789	14,475	23,881	4,959	(2,231)	26,610
Bienestar 8A & 8B			2.67	6,037	9,660	28,949	44,646	8,878	(3,723)	49,801
Las Brisas			1.06	2,397	3,835	4,538	10,770	2,561	(1,478)	11,853
Frontera Estates 2			0.95	2,148	3,437	14,031	19,616	3,864	(1,325)	22,155
Bienestar 9A Ph 1			2.96	6,693	10,709	23,598	41,000	7,336	(4,127)	44,209
Bienestar 9A Ph 2			1.11	2,510	4,016	16,043	22,568	1,536	(1,548)	22,557
Bienestar 9B			5.45	12,323	19,718	42,587	74,628	17,023	(7,599)	84,051
Industrial Park - Magrino				-	-	-	-	3,256	-	3,256
Industrial Park - Sam Group	2.31	28,416	-	-	-	6,142	34,558	1,091	-	35,649
Santa Cecilia 1			1.39	3,143	5,029	15,441	23,612	2,997	(1,938)	24,672
Santa Cecilia 2			1.43	3,233	5,174	16,143	24,550	4,480	(1,994)	27,036
Santa Cecilia 3	0.50	14,478	1.46	-	5,282	18,259	38,019	3,835	(2,524)	39,330
Santa Cecilia 4	0.95	22,812	1.22	-	4,414	17,758	44,984	4,995	(1,813)	48,166
Belleza del Desierto Phase 1	0.80	11,360	0.62	-	2,243	14,815	28,418	2,499	(1,590)	29,328
Belleza del Desierto Phase 2	0.48	14,358	0.54	-	1,954	19,676	35,988	2,083	-	38,070
Bienestar 10	1.10	20,960	1.69	-	6,114	27,169	54,243	4,995	(2,635)	56,603
Bienestar 11	0.98	14,430	0.28	-	1,013	11,763	27,206	2,499	-	29,705
Los Mezquites 1	1.58	33,820	0.97	-	3,509	19,942	57,271	4,995	-	62,266
	8.70	160,634	34.20	62,009	123,747	420,926	767,316	105,751	(46,800)	826,267

CITY OF SAN LUIS
Assessment Districts - Budget 2023 - 2024
Street Lighting

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost	
BIENESTAR 7A	100 W	18	\$6.320	113.76	14.97	1,544.77	
	150 W	2	\$8.820	17.64	2.32	239.54	
	POLES	20	\$2.660	53.20	7.00	722.41	
				184.60	24.29	2,506.72	
BIENESTAR 7B	100 W	25	\$6.320	158.00	20.79	2,145.51	
	150 W	5	\$8.820	44.10	5.80	598.84	
	POLES	27	\$2.660	71.82	9.45	975.26	
				273.92	36.05	3,719.61	
LAS QUINTAS 1 - Ph1	100 W	15	\$6.320	94.80	12.48	1,287.31	
	150 W	3	\$8.820	26.46	3.48	359.31	
	POLES	18	\$2.660	47.88	6.30	650.17	
				169.14	22.26	2,296.79	
LAS QUINTAS I - Ph2	100 W	12	\$6.320	75.84	9.98	1,029.85	
	POLES	12	\$2.660	31.92	4.20	433.45	
				107.76	14.18	1,463.29	
*** LAS QUINTAS 2	41 W	25	\$2.790	69.75	9.18	947.15	
	Type/Leds	POLES	23	\$2.870	66.01	8.69	896.36
				135.76	17.87	1,843.51	
LOS PORTALES 4& 5	100 W	13	\$6.320	82.16	10.81	1,115.67	
	POLES	13	\$2.660	34.58	4.55	469.57	
				116.74	15.36	1,585.24	
RANCHO LOS OROS	100 W	44	\$6.320	278.08	36.60	3,776.10	
	150 W	6	\$8.820	52.92	6.96	718.61	
	POLES	46	\$2.660	122.36	16.10	1,661.55	
				453.36	59.66	6,156.27	
RIO SERENO	100 W	15	\$6.320	94.80	12.48	1,287.31	
	150 W	3	\$8.820	26.46	3.48	359.31	
	POLES	18	\$2.660	47.88	6.30	650.17	
				169.14	22.26	2,296.79	
LOS OLIVOS	100 W	34	\$6.320	214.88	28.28	2,917.90	
	250 W	5	\$11.460	57.30	7.54	778.09	
	POLES	35	\$2.660	93.10	12.25	1,263.22	
				365.28	48.07	4,959.21	
BIENESTAR 8A	100 W	25	\$6.320	158.00	20.79	2,145.51	
	250 W	3	\$11.460	34.38	4.52	466.85	
	POLES	26	\$2.660	69.16	9.10	939.14	
				261.54	34.42	3,551.50	
BIENESTAR 8B	100 W	37	\$6.320	233.84	30.77	3,175.36	
	250 W	5	\$11.460	57.30	7.54	778.09	
	POLES	38	\$2.660	101.08	13.30	1,372.59	
				392.22	51.62	5,326.03	
LAS BRISAS	100 W	21	\$6.320	132.72	17.47	1,802.23	
	250 W	0	\$11.460	-	-	-	
	POLES	21	\$2.660	55.86	7.35	758.53	
				188.58	24.82	2,560.77	
FRONT. ESTATES 2	100 W	20	\$6.320	126.40	16.63	1,716.41	
	250 W	8	\$11.460	91.68	12.07	1,244.94	
	POLES	25	\$2.660	66.50	8.75	903.02	
				284.58	37.45	3,864.37	

CITY OF SAN LUIS
Assessment Districts - Budget 2023 - 2024
Street Lighting

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost	
BIENESTAR 9A PH 1	100 W	35	\$6.320	221.20	29.11	3,003.72	
	250 W	16	\$11.460	183.36	24.13	2,489.88	
	POLES	51	\$2.660	135.66	17.85	1,842.15	
				540.22	71.09	7,335.76	
*** BIENESTAR 9A Ph 2	41 W	21	\$2.790	58.59	7.71	795.61	
	Type/Leds	19	\$2.870	54.53	7.18	740.47	
				113.12	14.89	1,536.08	
BIENESTAR 9B	100 W	94	\$6.320	594.08	78.18	8,067.13	
	250 W	29	\$11.460	332.34	43.74	4,512.91	
	POLES	94	\$2.660	250.04	32.91	3,395.34	
	POLES	29	\$2.660	77.14	10.15	1,047.50	
				1,253.60	164.97	17,022.89	
Industrial Park - Magrino	150 W	21	\$8.820	185.22	24.37	2,515.14	
	POLES	19	\$2.870	54.53	7.18	740.47	
				239.75	31.55	3,255.61	
Industrial Park - Sam Group	150 W	7	\$8.820	61.74	8.12	838.38	
	POLES	7	\$2.660	18.62	2.45	252.84	
				80.36	10.58	1,091.22	
Santa Cecilia 1	100 W	39	\$2.790	108.81	14.32	1,477.55	
	Type/Leds	39	\$2.870	111.93	14.73	1,519.92	
				220.74	29.05	2,997.47	
Santa Cecilia 2	41W Led	LIGHTs	29	\$2.790	80.91	10.65	1,098.69
	108W Led	LIGHTs	5	\$4.940	24.70	3.25	335.41
	174W Led	LIGHTs	10	\$10.270	102.70	13.52	1,394.58
	30 ft Steel	POLES	27	\$2.870	77.49	10.20	1,052.25
	38 ft Steel	POLES	15	\$2.940	44.10	5.80	598.84
					329.90	43.41	4,479.78
Santa Cecilia 3	41W Led	LIGHTs	26	\$3.130	81.38	10.71	1,105.08
	108W Led	LIGHTs	14	\$6.040	84.56	11.13	1,148.26
	174W Led	LIGHTs	1	\$9.220	9.22	1.21	125.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	15	\$2.940	44.10	5.80	598.84
					282.40	37.16	3,834.77
Santa Cecilia 4	41W Led	LIGHTs	24	\$3.130	75.12	9.89	1,020.07
	108W Led	LIGHTs	11	\$6.040	66.44	8.74	902.20
	174W Led	LIGHTs	11	\$9.220	101.42	13.35	1,377.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	21	\$2.940	61.74	8.12	838.38
					367.86	48.41	4,995.24
Belleza Del Desierto Phase 1	41W Led	LIGHTs	12	\$3.130	37.56	4.94	510.03
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	410.09
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	751.20
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	428.70
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	399.23
					184.05	24.22	2,499.25
Bienestar 10	41W Led	LIGHTs	24	\$3.130	75.12	9.89	1,020.07
	108W Led	LIGHTs	11	\$6.040	66.44	8.74	902.20
	174W Led	LIGHTs	11	\$9.220	101.42	13.35	1,377.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	21	\$2.940	61.74	8.12	838.38
					367.86	48.41	4,995.24

CITY OF SAN LUIS
Assessment Districts - Budget 2023 - 2024
Street Lighting

DISTRICT	Light Type	Maintenance	Cost / Unit	Monthly Cost	Surcharge	Total Annual Cost	
NEW	Belleza Del Desierto Phase 2						
	41W Led	LIGHTs	12	\$3.130	37.56	4.94	425.03
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	341.74
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	626.00
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	357.25
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	332.69
				184.05	24.22	2,082.71	
NEW	Bienestar 11						
	41W Led	LIGHTs	12	\$3.130	37.56	4.94	510.03
	108W Led	LIGHTs	5	\$6.040	30.20	3.97	410.09
	174W Led	LIGHTs	6	\$9.220	55.32	7.28	751.20
	30 ft Steel	POLES	11	\$2.870	31.57	4.15	428.70
	38 ft Steel	POLES	10	\$2.940	29.40	3.87	399.23
				184.05	24.22	2,499.25	
NEW	Los Mezquites						
	41W Led	LIGHTs	24	\$3.130	75.12	9.89	1,020.07
	108W Led	LIGHTs	11	\$6.040	66.44	8.74	902.20
	174W Led	LIGHTs	11	\$9.220	101.42	13.35	1,377.20
	30 ft Steel	POLES	22	\$2.870	63.14	8.31	857.39
	38 ft Steel	POLES	21	\$2.940	61.74	8.12	838.38
				367.86	48.41	4,995.24	

GRAND TOTAL:	7,818.44	1,028.91	105,750.62
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AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. D.

Meeting Date: 05/31/2023

Department Head: Eulogio Vera, Director of Public Works, Public Works Department

Submitted By: Manuel Hernandez, Project Manager, Public Works Department

Action Requested: Motion

ITEM:

Discussion and possible action on any and all matters regarding the purchase of a 2021 Freightliner Solid Waste 25-Yard Rear Loader Truck from Big Truck Rental, in the amount of \$225,299.00. **(Manuel Hernandez, Acting Assistant Director of Public Works)**

SUMMARY:

Public Works is in need of a rear loader vehicle to perform essential tasks and operations, primarily for our annual Community Cleanup event, residential bulky solid waste pickups (i.e. refrigerators, sofas, and other large appliances), and year-round right of way maintenance throughout our community. On November 22, 2022, Public Works requested \$109,900.00 to retrofit an existing Public Works commercial vehicle with a new rear loader body. Please reference agenda item "Leach 2R-111" from Council Meeting on November 22, 2022. Norwood Equipment, an Arizona-authorized vendor, quoted Public Works for the fabrication work and ensured the upgrade/retrofit would work. Norwood Equipment later discovered that the retrofit would not work on our existing commercial vehicle.

Public Works is now seeking Council approval to purchase a 2021 Freightliner Solid Waste 25-Yard Rear Loader Truck from Big Truck Rental in the amount of \$225,299.00 (including all fees, taxes, and delivery). The Public Works Department is also requesting authorization from the Mayor and City Council to waive the formal procurement code as authorized under section 3.05.010 (F) *Procedures Waived* of the City Code.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE THE PURCHASE OF A 2021 FREIGHTLINER SOLID WASTE 25-YARD REAR LOADER TRUCK FROM BIG TRUCK RENTAL IN THE AMOUNT NOT TO EXCEED OF \$225,299.00, AND TO APPROVE BUDGET TRANSFER AS REQUESTED IN THE FISCAL IMPACT OF THIS ITEM, AND WAIVE FORMAL PURCHASING PROCEDURES.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM:	Yes
CITY/STATE/FEDERAL FUNDS:	City
TOTAL:	\$225,299.00
BUDGETED AMOUNT:	\$109,900.00
AVAILABLE AMOUNT TO TRANSFER:	See fiscal impact statement
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE:	See fiscal impact statement

FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

We are asking council authorization to do budget transfer in the amount of \$109,244.00 from account 806-181-915 to 320-321-90000 to complete the purchase of \$225,299.00. We have budget capacity due to the delays in the construction of the East Police station.

Attachments

November 22 2023 council agenda item Leach 2r-111 rear loader refuse body
City of San Luis - REL 1020017 - TRUCK SALE_PURCHASE AGREEMENT



AGENDA ITEM REVIEW FORM

Special City Council Meeting

6.A.

Meeting Date: 11/22/2022

Department Head: Eulogio Vera, Director of Public Works, Public Works Department

Submitted By: Jorge Perez, Assistant Director of Public Works, Public Works Department

Action Motion

Requested:

ITEM:

Discussion and possible action on any and all matters regarding the purchase of a new Leach 2R-111 rear loader refuse body. **(Jorge Perez, Assistant Director of Public Works)**

SUMMARY:

The Department of Public Works and its Solid Waste division are seeking Council to purchase a new Labrie Leach 2R-111 rear loader refuse body to be installed on one of our existing chassis. A rear loader truck will significantly improve both the safety and efficiency of uncontainerized solid waste loading and unloading operations, particularly mixed debris that is collected during the city's community cleanup efforts as well as for the special pickup services offered to the residents of San Luis.

The Solid Waste division was approved \$109,900.00 for the purchase of a used rear loader solid waste truck for the fiscal year 2022-2023. In researching, the Fleet Services division found the option of refurbishing our existing 2004 Mack truck refuse body by installing this new Leach 2R-111 body. This truck is currently in good mechanical shape, but unfortunately not being used due to its side loader body being damaged and obsolete.

The Public Works Department is asking for City Council's approval for this purchase in the amount of \$106,862.40. This rear loader body is being procured through a cooperative purchasing contract #091219-LEG with Labrie Enviroquip Group and through its authorized distributor in Arizona, Norwood Equipment. This purchase falls under the provisions of City Code 3.05.090 Cooperative Purchasing.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE THE PURCHASE OF A LEACH 2R-111 REAR LOADER REFUSE BODY FROM NORWOOD EQUIPMENT IN THE AMOUNT OF \$106,862.40.

Fiscal Impact

IS THERE FISCAL
IMPACT ASSOCIATED Yes
WITH THIS ITEM:

CITY/STATE/FEDERAL
FUNDS: City

TOTAL: \$106,862.40

BUDGETED AMOUNT: \$109,900.00

AVAILABLE AMOUNT
TO TRANSFER: N/A

ACCT NAME &
GL#/REMAINING
BALANCE BEFORE Capital Outlay - Equipment / 320-321-90000 / \$526,723.13
PURCHASE:

FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE
BUDGET ADJUSTMENT FORM):

This is a budgeted item.

Budget \$109,900.00

Proposed Purchase \$106,862.40

Account Balance:

Capital Outlay - Equipment / 320-321-90000 / \$526,723.13

Attachments

Norwood Proposal

Sourcewell Contract

2004 Mack Chassis

Labrie Leach 2R-111



Company Name: **Big Truck Rental LLC**
 Company Address: 4221 W. Boy Scout Blvd., Ste. 400
 Tampa, FL 33607
 Quote Number 00034730

Created Date 5/24/2023
 Prepared By Michael Giordano
 Email mgiordano@bigtruckrental.com

CUSTOMER INFORMATION

Account Legal Name	City of San Luis (Arizona)	Shipping Contact	Jesus Maldonado
Billing Contact	Angelica Cifuentes	Shipping Address	707 William Brooks Avenue San Luis AZ 85349 United States
Billing Address	1090 Union Street San Luis AZ 85349	Shipping Phone	928-323-7454
Billing Phone	928-323-7454	Shipping Mobile	(928) 920-9160
Billing Mobile	(928) 341-8584	Shipping Email	jmaldonado@sanluisaz.gov
Billing Email	acifuentes@sanluisaz.gov		

EQUIPMENT DETAILS

Asset Number	Year	Chassis Make	Chassis Model	Body Make	Body Model	Body Size	Engine	Engine Model
1020017	2021	Freightliner	M2 106	McNeilus	2511: HD 25yd Rear Loader	25 Yd	Cummins	L9

Trans Model	Drive Position	Rear Suspension Type	Front Axle Weight	Rear Axle Weight	Total GVW Weight
3500 RDS-P	Left Hand Drive	Hendrickson Haulmaax	16,000	40,000	56,000

Chassis Vin	Body Serial No	Engine Serial Number	Transmission Serial Number	In Service Date	Miles	Hours	Total Product Price
3ALHCYFE2MDMA4412	56602	74609152	6511695696	6/30/2020	43,512	5,052	\$201,000.00
Freight							\$2,500.00

PRICING SUMMARY:

Order Subtotal	\$203,500.00	Total Amount Due	\$203,500.00
Total Security Deposit	\$0.00		
Total Transportation Cost	\$0.00		

DELIVERY & TRANSPORT

Rear Load truck sale reconditioned at Route Ready level.
 No deposit required. Truck is to be fully funded once delivered.
 Transportation cost is \$2,500.

Route Ready Recon Level

ROUTE READY- our most versatile, ready to work truck. Available immediately upon request. For more extensive recon options, see PLUS and PREMIUM options on brochure.

TERMS & CONDITIONS



1. Customer Responsibilities. Customer agrees to pay Big Truck Rental all charges required by law to be collected, including without limitation all tag, title, license, tire, battery and lien fees, and all federal, state and local taxes. Although Big Truck Rental has used its best efforts to accurately state the amounts due under this Agreement, Customer remains liable for any additional amounts which may be assessed by law against Big Truck Rental. Customer shall be responsible to pay Big Truck Rental for all amounts due to pay off any liens on Customer's trade-in, as may be required by such lien holder, regardless of whether the lien holder has quoted the wrong amount to Big Truck Rental, the payoff amount has changed after the date of such quote, or whether Customer has failed to disclose to Big Truck Rental all lien holders on the vehicle. In the event Big Truck Rental incurs any additional costs after the sale of the vehicle, such as sales tax; federal excise tax; excessive, unexpected, or unforeseeable transport costs; or license, tag, title and transfer fees, then Customer shall promptly reimburse Big Truck Rental for such costs upon demand.
2. Deposit. Should Big Truck Rental fail to accept this offer or be unable to deliver the vehicle as promised, Customer's sole remedy against Big Truck Rental shall be a return of the deposit as liquidated damages. Should Customer fail to take delivery of the vehicle for any reason or otherwise breach this agreement, Big Truck Rental may elect to retain the deposit, and sue for any actual damages incurred by Big Truck Rental for work done, costs incurred, and for any incidental or consequential damages caused by Customer's breach.
3. Limitation of Liability. Customer shall have the right to fully inspect the vehicle at the time of delivery. Acceptance of the vehicle constitutes Customer's waiver of all claims against Big Truck Rental for all actual, incidental or consequential damages, including without limitation: a) loss, damage or delays for any reason; b) failure to supply any property ordered hereunder unless Big Truck Rental receives notification of such failure within one week of delivery; c) loss of use, loss of time, lost profits or income; d) changes in design, materials or specifications explicitly specified by the Customer; e) modifications to the vehicle that the Customer specifies to be performed by others; and f) defects in design, materials or workmanship unless Big Truck Rental receives notification of such defects within one week of delivery. Customer shall defend, indemnify and hold harmless Big Truck Rental and its subsidiaries and affiliated companies, their officers, agents and employees against all loss, liability and expense, including reasonable attorney's fees, by reason of bodily injury including death, and property damage, sustained by any person or persons including but not limited to the officers, agents and employees of Customer, as a result of the Customer's maintenance, use, operation, servicing, transportation, defect in or failure of the vehicle, whether such bodily injury, death or property damage is due or claimed to be due in whole or in part, to any neglect, default, defect, fault, failure, act or omission, by or on behalf of Big Truck Rental, its officers, agents and employees or any other person, including but not limited to any claims of strict liability in tort, breach of warranty, and/or negligence.
4. Modifications by Others. Customer acknowledges that any requested modifications to the vehicle that the Customer specifies to be performed by others are Customer's sole responsibility, and Customer shall reimburse Big Truck Rental for the cost of such modifications, regardless of whether Customer takes delivery of the vehicle. Big Truck Rental is not liable for any defects in design, materials or workmanship, or any errors or omissions by such third parties.
5. Miscellaneous. Risk of loss shall pass to the Customer upon acceptance of delivery of the vehicle. A facsimile of this agreement shall have the same legal effect as an original hereof. Venue for any actions involving this agreement, including counterclaims, cross-claims or third party claims shall be exclusively in Hillsborough County, Florida, and this agreement shall be construed under the laws of the State of Florida. This agreement may not be assigned by Customer. This agreement expresses the entire agreement of the parties. If any part hereof is contrary to, prohibited by or deemed invalid under applicable laws or regulations of any jurisdiction, such provision shall be inapplicable and deemed omitted but shall not invalidate the remaining provisions hereof. In the event that Big Truck Rental is required to employ an attorney to enforce any of the terms of this agreement, Customer shall be liable for all reasonable attorney's fees and costs, regardless of whether suit is instituted, through and including all trials, appeals and bankruptcy proceedings.
6. General Warranty. Unless specifically made or assumed in writing by Big Truck Rental and included as part of the signed Purchase Agreement, all used vehicles are sold "AS IS, WITHOUT WARRANTY", either express or implied. Big Truck Rental SPECIFICALLY DISCLAIMS ALL WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, AND ALL OTHER REPRESENTATIONS TO THE CUSTOMER NOT EXPRESSLY SET FORTH IN THIS AGREEMENT. No other person is authorized to make any representations or warranties on behalf of Big Truck Rental, unless made or assumed in writing by Big Truck Rental.
7. Additional OEM Warranty. Unless otherwise noted in the signed Purchase Agreement, all remaining OEM Extended Warranty will immediately transfer to Buyer at the time of sale.
8. Additional Business to Business Warranty. If applicable, an additional business to business limited warranty may be included at the discretion of BTR and shall be noted in the signed Purchase Agreement, the Terms & Conditions of which shall be conveyed at or after the time of sale.
9. I HAVE READ AND UNDERSTAND THE TERMS AND CONDITIONS ABOVE.

Print Name

Company Name

Job Title

Signature

Date



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. E.

Meeting Date: 05/31/2023

Department Head: Eulogio Vera, Director of Public Works, Public Works Department

Submitted By: Manuel Hernandez, Project Manager, Public Works Department

Action Requested: Motion

ITEM:

Discussion and possible action on any and all matters regarding a 12-month lease on a 2023 Peterbilt 520DS MX11 FLEET W/McNeilus 28yd Zero Radius ASL Solid Waste Side Loader Truck (**Manuel Hernandez, Acting Assistant Director of Public Works**)

SUMMARY:

Public Works is in urgent need of solid waste side loader vehicles. Currently, we have a fleet of 5 side loader solid waste trucks on 5 routes. The average age of our fleet is over 10 years old. Our Solid Waste Trucks average 800 to 1200 pickups per day. City Council approved the purchase of a new solid waste truck in 2021. The vehicle was ordered, however, we have not received it. The vendor has informed us that we should receive it this fiscal year. Our Solid Waste Division continues to struggle to keep up with the 800 to 1200 pickups per day per route. We need more solid waste trucks to continue providing trash collection services as our community continues to grow.

Less than two weeks ago Public Works learned that Rush Refuse Systems had a new solid waste truck that was available to lease. The Public Works Team immediately had a conference call with Bradley Taylor the Territory Manager with Rush Refuse Systems. Mr. Taylor confirmed that he had the aforementioned vehicle and that he could hold it while the City of San Luis approved the lease. The Department of Public Works and its Solid Waste division are seeking Council approval for a 12-month lease on a new 2023 Peterbilt 520DS MX11 FLEET W/McNeilus 28yd Zero Radius ASL Solid Waste Side Loader Truck. The monthly lease total is \$8,200.00 (\$98,400 for 12 months) with an option to purchase after the 12-month lease. The City of Yuma and the City of Somerton have also entered into long term lease agreements with Solid Waste Truck vendors similar. Public Works is also requesting authorization from the Mayor and City Council to waive the formal procurement code as authorized under section *3.05.010 (F) Procedures Waived* of the City Code.

The City Attorney notes that the lease is heavily weighted in favor of the vendor. However, given the long delays in obtaining these specialized trucks and the trucks out of commission with repairs, and it is for a new 2023 truck from a manufacturer (Peterbilt) with a good reputation and the proposal has a promise for separate warranties, the attorney supports staff in its calculation of the benefit outweighs the risks in the contract.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE THE LEASE ON THE 2023 PETERBILT 520DS MX11 FLEET W/MCNEILUS 28YD ZERO RADIUM ASL SOLID WASTE TRUCK NOT TO EXCEED \$98,400.00 LEASE FOR 12 MONTHS.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: Yes
CITY/STATE/FEDERAL FUNDS: City
TOTAL: \$98,400.00 over the course of 12 months or \$8,200.00 monthly
BUDGETED AMOUNT: NA
AVAILABLE AMOUNT TO TRANSFER: Yes
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: Principal 320-321-82100 \$62,223

FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

We have budget capacity in the Solid waste budget in the account 320-321-82100 in the amount \$62,223 to cover lease expense through the end of this fiscal year ending June 30th, 2023 approximately \$8,200. For FY 2023-2024 we will budget accordingly to cover the remaining months for this agreement.

Attachments

Lease Purchase Proposal - City of San Luis, AZ - VIN 115798 and Unit# 955-1722 - 5-24-2023 (1)
Schedule B - Long-Term Equipment (7 months or more)
Master Lease Agreement 2015 SAMPLE



rushrefusesystems.com

LEASE PROPOSAL

Date: 5/24/2023

Customer: City of San Luis, AZ - Manuel Hernandez

Equipment: 2023 Peterbilt 520DS MX11 FLEET W/McNeilus 28yd Zero Radius ASL (VIN 115798 / Unit # 955-1722)

Lease Rate: \$8,200 per month for a minimum term of 12 months (50% credit for up to 12 month, purchase option price of \$325,800 after rental credit of \$49,200 is applied).

Extended Warranty: CARB Paccar Premium MX11 Engine Warranty (5 Year/200k Miles), CARB 5 Year/350k Mile Emissions Warranty, Allison 5 Year Refuse Packer Extended Warranty, and 1 Year Peterbilt Towing Warranty

Salesmen: Bradley Taylor

**SCHEDULE B
LONG TERM EQUIPMENT LEASE
(7 months or more)**

This Schedule B is made a part of the Master Lease/Rental Agreement dated _____ (the "Agreement"), between Rush Truck Leasing, Inc., a Delaware corporation ("Owner") and _____ ("Customer"). All capitalized terms not otherwise defined shall have the respective meanings set forth in the Agreement.

EQUIPMENT DESCRIPTION:

Agreement Number: _____
Customer Number: _____
Vehicle Unit Number: _____
Commencement Date: _____
Truck: _____
Vehicle ID Number: _____
Equipment Type: _____
Equipment ID Number: _____

Insured Value \$000,000.00

AMOUNT DUE AT DELIVERY:

- 1) Security Deposit: _____
 - 2) Delivery Charges: _____
 - 3) Licensing & Fees: _____
 - 4) Other Charges: _____
 - 5) Sales Tax: 0% _____
- Total Due at Delivery: _____

(*denotes non-taxable items)

BASE PAYMENT: (Payable Monthly)

- 1) Fixed Charge: _____
- 2) Licensing & Fees: _____
- 3) Other Charges: _____
- 4) Sales Tax: _____

Base Payment: _____

(*denotes non-taxable items)

RATE:

The base lease payments and other amounts which Customer agrees to pay for the lease of the above-described items of Equipment are listed above. In addition, Customer agrees that it shall pay (a) all amounts set forth in the Lease, (b) all damages or losses not paid by insurance, including "lost time rental" based upon 75% of the base payment, until all repairs are complete and the unit is O.S.H.A. certified, and (c) multiple shift rates (the above base payment being based upon 8 hours per day for 40 hours per week for 4 weeks per month), as follows: double shifts of 16 hours per day shall be billed to Customer at one and one-half (1 1/2) times the base payment and triple shifts of 24 hours per day shall be billed to Customer at twice the base payment.

MINIMUM TERM (in Months): Seven (7)

The Term of the lease shall commence on the date an item of Equipment is delivered to Customer ("Commencement Date") and expire at the end of the term. Customer shall give Owner at least 24 hours notice for any pickup and deliveries. Pickup expenses shall be billed on the final base payment billing, and the term shall be considered ended at the end of the day the applicable item of Equipment arrives in Owner's lot.

For the purpose of this Schedule B, for any item of Equipment returned to Owner after the term expires, Customer shall be charged a daily rental rate *plus* "lost time rental" charges.

PURCHASE OPTION:

Customer's Initials: _____

Owner's Initials: _____

If Customer is not in default under the Agreement, Customer may purchase the above-described items of Equipment for the purchase price described below. Customer shall notify the Owner in writing at least sixty (60) days prior to the termination of the lease if Customer desires to purchase the above-described items of Equipment. Customer shall also pay Owner in cash, within (30) days after giving such notice, the full purchase price plus taxes or charges owed for the sale or for the transfer of title, plus all other amounts due to Owner under the Agreement. Owner shall deliver title to the Customer within fifteen (15) business days after receipt of the full cash payment for all of these items.

The purchase price shall be calculated as the Base Price less a portion of the monthly payment determined as follows:

The portion of each monthly payment deducted from the Base Price shall be calculated by multiplying the Applied Percentage listed below times the applicable monthly payment and then subtracting taxes, repairs and miscellaneous extra charges paid or payable by Owner.

Base Price: \$ _____

Applied percentage: _____

Mileage Rate Over Base Miles: _____

Base Miles Per Month: _____

During the term, Customer agrees to wash the Equipment on a regular basis, particularly when the Equipment is used on roads treated for ice. Customer is responsible for cleaning the Equipment prior to its return to Owner.

All payments from Customer under the Lease, including, without limitation, this Schedule B, are due on the earlier to occur of: (1) 10 working days after invoicing, or (2) return of the Equipment to Owner.

Customer shall be responsible for providing all necessary safety equipment for the safe operation of each item of Equipment. Customer shall be responsible for (1) maintaining fluids, (2) lubricant levels, (3) tire damage and (4) any and all damages to the Equipment. Customer shall perform monthly "B" truck service; Customer shall promptly mail shop service receipts for these services to Owner.

Signing this form indicates agreement that the terms and conditions on this Schedule B, and the terms and provisions of this Schedule B and the Lease take precedence over Customer's terms and conditions.

CUSTOMER:

By: _____
(Signature)

Name: _____
(Type or Print)

Title: _____
(Type or Print)

Date: _____
(Type or Print)

OWNER:

Rush Truck Leasing, Inc.

By: _____
(Signature)

Name: _____
(Type or Print)

Title: _____
(Type or Print)

Date: _____
(Type or Print)

RUSH

MASTER LEASE/RENTAL AGREEMENT

This Master Lease/Rental Agreement (this "Agreement"), is made _____, ___, 20__ between Rush Truck Leasing, Inc., a Delaware corporation, with offices at 8810 IH-10 East, San Antonio, Texas 78219 ("Owner"), and _____, whose address is _____ ("Customer").

W I T N E S S E T H:

WHEREAS, Owner is the owner of certain equipment and is engaged in the business of leasing/renting such equipment; and

WHEREAS, Customer desires to lease/rent certain equipment for commercial use;

NOW THEREFORE, in consideration of the following mutual promises and covenants, Customer and Owner hereby agree as follows:

1. **DESCRIPTION OF LEASED/RENTED EQUIPMENT.** Owner agrees to lease/rent to Customer, and Customer agrees to lease/rent from Owner the equipment described on the attached Schedule(s), as amended and/or supplemented from time to time, executed by Customer and Owner and made part of this Agreement (individually, an "item of Equipment" and collectively, the "Equipment").
2. **TERM; CHARGES.** The Agreement shall become effective with respect to each item of Equipment on the date such item of Equipment is delivered by Owner to Customer, and shall continue for the term specified on the applicable attached Schedule(s) unless terminated earlier as provided hereinafter. In consideration for the lease/rental by Owner to Customer of the Equipment, Customer agrees to pay base lease/rental payments and other charges as specified on the applicable attached Schedule(s) and in this Agreement.
3. **ACCEPTANCE AND INSPECTION.** By accepting delivery of any item of Equipment, Customer acknowledges and accepts the warranty and limitations with respect thereto as set forth in Paragraph 4 and Paragraph 5, respectively, and further acknowledges and represents that Customer has inspected each item of Equipment and concluded that it is in proper operating or serviceable condition and that it has been selected by Customer as adequate and sufficient for Customer's intended uses. Customer is responsible to provide all O.S.H.A., federal, and state required safety equipment. Customer assumes all responsibility for the care and use of each item of Equipment and agrees to pay to Owner, in addition the base rental payments and all other amounts required to be paid to Owner hereunder, an amount equal to all damages to and losses with respect to any item of Equipment.
4. **WARRANTY. OWNER LEASES/RENTS EACH ITEM OF EQUIPMENT TO CUSTOMER "AS IS" AND MAKES NO WARRANTIES REGARDING ANY ITEM OF EQUIPMENT (INCLUDING, WITHOUT LIMITATION, (a) THE BODY, ENGINE, TRANSMISSION, DRIVETRAIN, AND ANY OTHER MECHANICAL PART OF ANY ITEM OF EQUIPMENT, (b) THE ELECTRICAL SYSTEM OF ANY ITEM OF EQUIPMENT, (c) ANY ACCESSORIES ON ANY ITEM OF EQUIPMENT AND (d) ANY OPTION ON ANY ITEM OF EQUIPMENT), WHETHER EXPRESS OR IMPLIED, INCLUDING, WITHOUT LIMITATION PERFORMANCE GUARANTIES AND IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, ALL OF WHICH ARE EXPRESSLY EXCLUDED.** Owner shall not be liable for any direct, indirect, incidental or consequential damages or losses resulting from the operation or use of any item of Equipment, including, without limitation, damages for loss of business profits or business interruption. In addition, Owner shall not be responsible for any loss, damage or claim caused by or attributable to any defect or deficiency in any item of Equipment whether arising out of such item of Equipment's manufacture, design or otherwise.

Customer agrees that Owner does not guarantee performance of any item of Equipment and Customer hereby waives and releases Owner from any losses or claims due to the non-performance of any item of Equipment, the inability of any item of Equipment to perform a task, repair time required for any item of Equipment and/or any other cause.

Customer's Initials: _____

Owner's Initials: _____

5. **LIMITATION OF LIABILITY. OWNER'S LIABILITY WHETHER IN CONTRACT OR OTHERWISE, WITH RESPECT TO THIS AGREEMENT AND/OR ANY ITEM OF EQUIPMENT SHALL IN NO EVENT EXCEED THE AMOUNT RECEIVED BY OWNER FROM CUSTOMER UNDER THIS AGREEMENT ATTRIBUTABLE TO SUCH ITEM OF EQUIPMENT.**

6. **TAXES; LICENSES; PERMITS; RELATED FEES.** Customer acknowledges that the base payments are exclusive of any federal, state, or local taxes and license or registration fees now in force or hereafter imposed, unless otherwise specified herein or on the attached Schedule(s). Customer shall pay all sales, use and other taxes and all fees and charges that are levied on any item of Equipment during the term of this Agreement. Customer shall also pay all taxes (other than income taxes) that are charged to Owner by reason of Owner's interest in any item of Equipment. Unless otherwise specified herein or on the attached Schedule(s), Customer shall, at Customer's sole expense, (a) license and register each item of Equipment to the extent required by federal, state, and local law or regulations and (b) maintain such licenses and registrations in full force and effect throughout the term of this Agreement. Customer shall furnish to Owner copies of any filings required under this Agreement.

7. **MAINTENANCE; REPAIR; TIRE WEAR.** Customer shall provide and pay for all gas, oil, anti-freeze fluid, lubrication and routine servicing for each item of Equipment. Subject to reasonable and normal wear and tear, unless otherwise stated in the attached Schedule(s), Customer shall keep each item of Equipment in good operating condition and repair and shall pay the costs of all repairs to each item of Equipment. All service and repairs shall be done when needed, but in any event no less often than as set forth in the owner's manual for such item of Equipment, receipt of which owner's manual is hereby acknowledged by Customer. Tread depth measurements of the Equipment's tires shall be made and documented immediately prior to the delivery of the Equipment. All tire repair and servicing is the responsibility of Customer, unless otherwise stated on the attached Schedule(s). Customer shall provide to Owner a record of all the foregoing maintenance and repair.

Customer agrees not to cause or permit Customer's drivers, employees or agents to make any repairs or adjustments to any item of Equipment or to tamper with the governors on any item of Equipment. In all cases of defect or failure or when repairs are necessary, Customer shall notify Owner by the speediest means of communication available giving a description of the repairs needed and the location of the item of Equipment. Customer shall further abide by Owner's directions concerning emergency repair service. Owner shall not be responsible for any repair of or service to any item of Equipment by a third party unless expressly authorized in advance by Owner.

Upon return of each item of Equipment, in addition to the other amounts due hereunder, Customer shall be charged and agrees to pay charges for (a) any damage or loss, other than normal wear and tear, to any item of Equipment, (b) excessive clean-up required for any item of Equipment, and (c) the cost of any fuel provided by Owner.

8. **PURCHASE OF EQUIPMENT.** If, but only if, specified on a Schedule, and further provided that Customer is not in default under this Agreement, Customer shall have the option to purchase the Equipment from Owner at the end of this Agreement at the purchase price stated on the Schedule. Customer shall notify the Owner sixty (60) days prior to the expiration of this Agreement if Customer desires to purchase the Equipment. If applicable, Owner shall deliver title to Customer within fifteen (15) business days after payment to Owner of the purchase price, plus taxes and all other debts of Customer due to Owner as set forth herein. Customer shall have no interest in the Equipment as a result of this option until the exercise by Customer of the option and payment in full to Owner of all amounts due from Customer to Owner in connection with this Agreement.

9. **INSURANCE.** Customer shall bear the risk of loss and damage to the Equipment during the term of this Agreement and shall be fully responsible for the cost of, at Owner's option, replacing or repairing any damage to any item of Equipment. Customer shall also be liable for all damages and injuries to persons and property involving any item of Equipment during the term of this Agreement. Customer is required to carry insurance of the following kinds and in the amounts specified for the term of this Agreement: (1) all risks of physical damage insurance (including collision, upset and overturn) on Equipment in an amount adequate to replace the Equipment with Owner named as Loss Payee, a Deductible not to exceed \$2,500, and with the Waterborne Exclusion, Boom Overload Exclusion and Boom Exclusion deleted; (2) General Liability Insurance written on an Occurrence Form providing a Combined Single Limit of at least \$5 million per occurrence for Bodily Injury and Property Damage (\$1 million per occurrence for refuse equipment) with an Annual Aggregate of \$10 million (\$2 million Annual Aggregate for refuse equipment), with deductible amounts to be approved by Owner; (3) Automobile Liability Insurance providing a Combined Single Limit of at least \$5 million per occurrence for Bodily Injury and Property Damage (\$1 million per occurrence for refuse equipment) covering all Owned, Hired and Non-Owned Automobiles, with deductible amounts to be approved by Owner; (4)

Customer's Initials: _____

Owner's Initials: _____

Workers' Compensation Insurance providing Statutory Coverage for all employees in all states where the Customer operates or has employees with Employers' Liability Insurance coverage limits of at least \$1 million for Bodily Injury By Accident or Disease. When Equipment is being used at a petrochemical installation, the General and Automobile Liability Insurance limits must be increased to \$10 million with a \$20 million Annual Aggregate. Customer is required to provide Owner with evidence of such insurance satisfactory to Owner, in Owner's sole discretion. All liability policies, except Workers' Compensation and Employers' Liability, must be endorsed to name "Rush Enterprises, Inc. and its subsidiaries and its affiliates, successors and assigns, and PACCAR Leasing Company, as their interests may appear" as additional insureds ("Additional Insureds"). In addition, Customer, as well as any and all of Customer's insurer(s) and or reinsurer(s), agree to waive any and all subrogation rights against Rush Enterprises, Inc. and its subsidiaries and affiliates. The Workers' Compensation policy and all liability policies must be endorsed to include the waiver subrogation. Customer's insurers shall be obligated to give Owner 30 days' prior written notice of their intent to cancel or alter Customer's insurance. Customer hereby authorizes Owner to receive or collect any money paid under the insurance policies, endorse checks and drafts relating to payment, cancel the insurance or settle or release any claim with respect to the insurance coverages. Regardless of whether or not the Equipment is insured, Customer shall pay the base rental payments for the Equipment during the term of this Agreement in the event the Equipment is lost, damaged or destroyed. **EQUIPMENT INSURANCE AND/OR LIABILITY INSURANCE IS NOT PROVIDED BY OWNER.**

10. ACCIDENT REPORTING. Customer shall notify Owner within twenty-four (24) hours of any accident or occurrence involving any item of Equipment in which a person or property is, or is claimed to be, injured or damaged.
11. USE, LOCATION AND MARKING OF EQUIPMENT. Customer shall have the sole use, control and responsibility for each item of Equipment until it is returned to Owner. Customer hereby affirms that it is leasing/renting each item of Equipment for a business, agricultural or commercial purpose and that no item of Equipment shall be used for personal, family or household uses. Customer shall obey all federal, state, and local laws and regulations in using each item of Equipment and shall only allow any item of Equipment to be used by competent and qualified personnel. Customer shall use each item of Equipment only in the state where it was titled and/or registered as of the commencement of this Agreement, unless (a) Owner gives Customer written permission to use it in another state, or (b) Customer's use of any item of Equipment in another state is for not more than 30 days. In no event shall Customer transport or use any item of Equipment outside the United States of America without obtaining the prior written consent of Owner, which consent may be granted or withheld in Owner's sole and absolute discretion. Customer shall not place any sign or mark on any item of Equipment without Owner's consent and Customer shall pay the costs of removing the sign or markings and all needed repairs that are caused by such removal.
12. INDEMNITY. Customer agrees to defend, indemnify, and hold Owner and its parent company, affiliates, officers, employees, agents and representatives harmless from and against any and all claims, causes of action, damages, demands, liabilities, and expenses of any kind (including without limitation attorney's fees, fines and penalties) relating to or arising out of the ownership, maintenance, possession, use, operation, control or storage of each item of Equipment, and/or contents thereof, covered by this Agreement, including, without limitation, any injury to persons and/or property. The provision of this Paragraph 12 shall survive expiration or termination of this Agreement. Nothing contained in Paragraph 9 or Paragraph 10 shall be construed to limit the provisions of this Paragraph 12. If Customer fails to pay any fine(s) and Owner pays the same, Customer shall continue to be responsible for the amount of the fine(s) and shall also pay Owner a \$20.00 administration charge each time Owner is required to pay a fine on behalf of Customer.
13. TITLE AND OWNERSHIP. The Equipment shall at all times remain the property of Owner and Customer shall have no right or property interest therein during the term of this Agreement. Owner shall have the right to display notice of its ownership of the Equipment by affixing an identifying plate, stencil or other indicia of ownership on any item of Equipment. Upon Owner's request, Customer shall execute and pay all filing costs of UCC financing statements, including, without limitation, continuation statements, deemed appropriate by Owner, covering any item of Equipment and setting forth Owner's interest therein. Customer shall not pledge, encumber or permit any lien to attach to any item of Equipment.
14. DEFAULT. Time is of the essence of this Agreement. The due dates for base payments and the performance of the other obligations of Customer under this Agreement are among its most crucial provisions. The occurrence of any of the following events shall constitute a default hereof: (a) Customer shall fail to pay on or before the due date the full amount of any payment (including, without limitation, any base payment), tax, insurance premium or other obligation of Customer under this Agreement, (b) Customer shall fail to perform any other of Customer's obligations under this Agreement, (c) Customer shall attempt to remove, sell, transfer, sublease, encumber, or otherwise transfer, dispose or part with possession of any item of

Customer's Initials: _____

Owner's Initials: _____

Equipment without Owner's prior written consent, (d) Customer shall make any false or misleading statement to Owner in connection with this Agreement, (e) any check, note or other instrument given for any payment under this Agreement, shall be dishonored when presented for payment, (f) Customer shall become insolvent or shall become the subject of a petition in bankruptcy, either voluntarily or involuntarily, or shall make an assignment for the benefit of creditors or shall be named or subjected to a suit for the appointment of a receiver, (g) any item of Equipment shall be seized or levied upon by reason of any legal or governmental process directed against Customer, (h) Owner shall reasonably deem any item of Equipment to be in danger of misuse, confiscation, damage or destruction or (i) Customer shall violate, neglect or fail to observe, keep or perform any covenant, agreement or stipulation to be observed, kept or performed by Customer under this Agreement.

15. **REMEDIES.** In the event of any default by Customer under this Agreement, Owner shall have all of the rights and remedies permitted at law and in equity. Customer acknowledges and agrees that Owner shall be entitled to exercise any and all available rights and remedies in any combination or sequence not expressly prohibited by law. Unless prohibited by law, Owner's available rights and remedies in the event of a default by Customer include, without limitation, (a) suing for and recovering all accrued and thereafter accruing amounts owing under this Agreement, (b) requiring Customer to assemble any item of Equipment or all of the Equipment, to make the same available to Owner at a reasonable time and place designated by Owner, and to put Owner in possession thereof, (c) immediately and without legal proceedings or notice to Customer (and at Customer's expense) and without liability for any damages occasioned by such taking of possession, entering Customer's premises, taking possession of, removing and retaining any item of Equipment or all of the Equipment or rendering the same unusable, (d) without notice to Customer, terminating this Agreement as to any item of Equipment or all of the Equipment, but such termination shall not release Customer from the liabilities and obligations arising from such breach, (e) filing a construction lien on Customer's projects, (f) selling or otherwise disposing of any item of Equipment or all of the Equipment, whether or not in possession, with or without notice to Customer, at private or public sale, or re-leasing/re-renting any or all of the same on such terms and conditions as Owner deems appropriate and (g) utilizing any and all other remedies at law or in equity available to Owner. In the event that Owner re-leases, re-rents, sells or otherwise disposes of any item of Equipment, Customer shall receive a credit against amounts due to Owner under this Agreement equal to the net proceeds of such action, after deducting all cost of such re-lease, re-rent and sale. Unless otherwise required by applicable law, any remaining net proceeds shall belong solely to Owner. Irrespective of the remedies exercised by Owner hereunder, Customer shall continue to remain liable for any amounts due to Owner hereunder after application of the net proceeds as set forth above.

Customer hereby expressly waives any rights it may have to possession of any item of Equipment after default and all claims it may have for damages or injuries suffered through or loss caused by any repossession, sale or other disposition of any item of Equipment hereunder. Customer agrees that any property, other than an item of Equipment, which is in or upon any item of Equipment at time of repossession may be taken and held without liability until its return is requested by Customer. Customer hereby acknowledges and agrees that any applicable standard of commercial reasonableness shall be satisfied if Owner sells or otherwise disposes of any item of Equipment by any method which is customarily used for similar items of Equipment, or which Owner has used or would use for similar items of Equipment owned solely by Owner, even if Customer believes or proves that a different method of disposition would have been more beneficial for Customer.

Nothing herein contained shall require Owner to re-lease, re-rent, sell or otherwise dispose of any item of Equipment.

Owner's remedies are cumulative and may be exercised concurrently and repeatedly and the exercise of one remedy shall not be deemed an election of remedies. No waiver of a default is a waiver of any other default or subsequent breach of this Agreement by Customer. In addition to all other charges provided under this Agreement, Customer agrees to pay all removal, freight, storage, labor and other charges and costs insured by Owner as a result of Customer's breach of this Agreement.

16. **PAYMENT; DELIQUENCY CHARGES.** Customer agrees to pay to Owner all base payments and other amounts set forth in this Agreement, including Schedule A, Schedule B or Schedule C, as applicable, without deduction or setoff. All base payments shall be invoiced in advance; provided, however, mileage and all charges other than fixed charges shall be invoiced in arrears. All payments shall be delivered to Owner at the address set forth above, or at such other address as may be designated in writing from time to time by Owner. All amounts due to Owner hereunder shall be paid within ten (10) days after the date of the invoice.

Customer acknowledges that Customer's failure to timely pay all base payments or any other amounts which become owing to Owner during the term hereof shall cause Owner to incur costs not contemplated by this Agreement, the exact amount of

Customer's Initials: _____

Owner's Initials: _____

which shall be difficult to ascertain. Such costs include, without limitation, processing and accounting charges. Accordingly, for each base payment or other amount due to Owner hereunder which is not paid within ten (10) days after it is due, Customer agrees to pay Owner a delinquency charge calculated thereon equal to the greater of (a) interest at the rate of one and one-half percent (1 ½ %) per month on such unpaid base payment or other amount due hereunder calculated from the day the same is due until Owner receives payment thereof or (b) five percent (5%) of such base payment or other amount due hereunder; **provided, however**, that in no event shall such delinquency charge exceed the maximum amount permitted by applicable law. Customer shall also pay all reasonable costs of collection, including attorney's fees incurred by Owner in the collection of any amounts owing to Owner hereunder.

17. **TERMINATION.** Except as otherwise set forth herein, this Agreement shall terminate with respect to each item of Equipment upon the occurrence of all of the following events with respect to each item of Equipment: (a) the end of the term of this Agreement for such item of Equipment as stated on the attached Schedule(s), (b) the return of such item of Equipment to Owner, and (c) the payment by Customer of all amounts owed to Owner under this Agreement. Notwithstanding the foregoing, Owner may (i) immediately terminate this Agreement pursuant to Paragraph 15 if Customer defaults under this Agreement and (ii) terminate this Agreement upon giving thirty (30) days' prior written notice to Customer, at Owner's sole and absolute discretion.
18. **RETURN OF EQUIPMENT.** Upon the expiration of this Agreement for any item of Equipment, Customer shall return, at Customer's sole expense, such item of Equipment to Owner at the address shown above or to such other place as Owner may direct. Unless stated otherwise on the attached Schedule(s), each item of Equipment shall be returned by Customer in the same condition as when received by Customer. Customer shall pay to Owner on demand, the cost of any repairs necessary to place any item of Equipment in the condition required by this Agreement. A recovery charge of \$10.00 per mile shall be charged against and shall be paid by Customer if any item of Equipment is not returned by Customer at the termination of this Agreement.

If Customer retains possession of any item of Equipment after the expiration of the term of this Agreement or the prior termination of this Agreement pursuant to Paragraph 15 or Paragraph 17, Customer shall continue to pay the base payments and other charges as set forth herein and on the attached Schedule(s). Acceptance of such base payments by Owner, however, shall not be deemed a renewal of this Agreement and Customer shall pay Owner any damages which Owner may incur because Customer fails to return any item of Equipment as required herein.
19. **DEPOSITS.** If Customer fails to pay any base payment or any other amount under this Agreement when due, Owner may use, apply and retain all or any portion of any of Customer's deposits for payment or satisfaction of the amounts owed to Owner, or to compensate Owner for any loss or damage which Owner may suffer as a result of Customer's default. Customer shall continue to remain liable for any amounts due Owner hereunder after application of any deposit.
20. **USE; ASSIGNMENT.** This Agreement is between Owner and Customer alone and the Equipment must be used exclusively by Customer or Customer's employees. This Agreement may not be assigned, or any item of Equipment subleased by Customer without Owner's prior written consent. Owner may assign this Agreement and any or all base payments or other amounts payable by Customer hereunder. Upon notice of such assignment by Owner, Customer shall pay such amounts to the assignee without offset, counter-claim or defense of any kind. Owner may also execute any type of security instrument with respect to any item of Equipment and Customer's rights shall be subordinate to the rights of the holder of such instrument.
21. **NOTICES.** All notices, demands, requests, base payments and other payments required to be made under this Agreement shall be in writing and shall be either delivered personally, or mailed, postage prepaid, to the address indicated above, or to such other addresses as either party may designate to the other by a written communication to the other party in accordance with this Paragraph 21. Notices shall be deemed effective on the day of delivery if delivered personally or on the fifth (5th) business day following mailing.
22. **GOVERNING LAW; VENUE.** This Agreement shall be governed by the laws of the State of Texas, exclusive of its conflict of law rules. The venue of any legal action to collect or enforce the obligations under this Agreement shall be in Bexar County in the State of Texas. Any legal action regarding this equipment must be filed only in Bexar county Texas.

Customer's Initials: _____

Owner's Initials: _____

23. **ENTIRE AGREEMENT; SEVERABILITY.** This Agreement and the Schedule(s) attached hereto, set forth all of the agreements of Owner and Customer for the lease/rental of each item of Equipment, and supersedes any and all prior understandings or agreements, both oral and/or written, between and among the parties respecting the Equipment. Except for taxes and insurance charges on Schedule A and/or Schedule B and/or Schedule C, as applicable, this Agreement and the attached Schedule(s) cannot be modified unless in a written statement signed by both parties. If any term, provision or agreement contained in this Agreement is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining terms, provisions and agreements shall in no way be affected, impaired or invalidated. The parties to this Agreement shall negotiate in good faith to agree on replacing any invalid, illegal, or unenforceable provision with a valid, legal, and enforceable provision which, in effect, shall, from an economic and legal perspective, most fairly approach the effect of such invalid, illegal, or unenforceable provision.

24. **ATTORNEY'S FEES.** In the event Owner engages an attorney to enforce any provision of this Agreement, Customer agrees to pay to Owner upon demand an amount equal to Owner's reasonable attorney's fees.

NOTICE TO CUSTOMER

- (1) **DO NOT** sign this Agreement before you read all six (6) pages of it or if it has any blank spaces to be completed.
- (2) You have the right to a completed copy of this Agreement,
- (3) Customer states that Customer has read this Agreement and Schedule(s) attached hereto and has been given a complete and fully executed copy thereof at the time this Agreement has been executed by both Customer and Owner.

CUSTOMER:

By: _____
(Signature)

Name: _____
(Type or Print)

Title: _____
(Type or Print)

Date: _____
(Type or Print)

OWNER:

RUSH TRUCK LEASING, INC.

By: _____
(Signature)

Name: _____
(Type or Print)

Title: _____
(Type or Print)

Date: _____
(Type or Print)

Customer's Initials: _____

Owner's Initials: _____



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. F.

Meeting Date: 05/31/2023

Department Head: Monica Castro, Director of Finance, Finance Department

Submitted By: Roula Encinas, Accountant, Finance Department

ITEM:

Discussion, review, and possible action on any and all matters regarding the proposed City of San Luis Fiscal Year 2023-2024 Budget for Capital Improvement Projects. **(City Council and City Staff)**

SUMMARY:

The Mayor, City Council, and City staff will discuss and review the proposed City of San Luis Fiscal Year 2023-2024 Budget for Capital Improvement Projects.

SUPPORTING INFORMATION:

I MOVE TO APPROVE THE CIP PLAN AND ARPA BUDGET ALLOCATION FOR FY 2023-2024 AS PRESENTED.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: YES

CITY/STATE/FEDERAL FUNDS: YES

TOTAL: SEE FISCAL IMPACT STATEMENT

BUDGETED: SEE FISCAL IMPACT STATEMENT

AVAILABLE TO TRANSFER: SEE FISCAL IMPACT STATEMENT

ACCOUNT #/REMAINING BALANCE: SEE FISCAL IMPACT STATEMENT

FISCAL IMPACT STATEMENT:

IF APPROVED BUDGET FOR FY 2023-24 WILL BE ALLOCATED AS PRESENTED IN THIS AGENDA ITEM.

Attachments

ARPA Budget FY2024

Final FY2024 Capital Projects

City of San Luis - ARPA Capital Proposed Budget FY 2024

Account ID	ARPA Project	Request	FY 2023 ARPA Budget	YTD FY 2023 ARPA Expenses	Remaining ARPA Budget	Reallocation	FY 2024 Final ARPA Budget	Proposed ARPA FY 25-26
Police Department								
255-021-90050.228		Police Vehicles	\$ -	\$ -	\$ -	\$ - \$ 137,100	\$ 137,100	\$ -
Fire Department								
255-021-90050.228	ARPA 02	Fire Truck	\$ 543,840	\$ -	\$ 543,840	\$ (363,840) \$ -	\$ 180,000	\$ -
255-021-90050.228	ARPA 07	Fire Station #2	\$ 107,000	\$ 107,000	\$ -	\$ - \$ -	\$ -	\$ -
255-021-90050.228	ARPA 03	New Ambulance	\$ 233,591	\$ -	\$ 233,591	\$ - \$ -	\$ 233,591	\$ -
			\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ - \$ -	\$ -	\$ -
Information Technology								
255-021-90050.228	ARPA 04	IT Network Equipment, Ave F	\$ 40,000	\$ 31,800	\$ 8,200	\$ (8,200) \$ -	\$ -	\$ -
255-021-90052.228	ARPA 24	Communications Tower and Equipment East	\$ 45,000	\$ -	\$ 45,000	\$ (45,000) \$ -	\$ -	\$ -
Wastewater								
255-021-90052.228	ARPA 08	West Wastewater Treatment Plant Expansion - Design	\$ 2,026,396	\$ 10,000	\$ 2,016,396	\$ (250,168) \$ -	\$ 1,000,000	\$ 4,167,002
255-021-90052.228	ARPA 05	East Wastewater Plant Improvement	\$ 1,400,000	\$ 350,168	\$ 1,049,832	\$ - \$ 250,168	\$ 1,300,000	\$ -
255-021-90052.228	ARPA 06	Safety Improvements, East WWTP (Block Wall and Automatic Gates)	\$ 100,000	\$ 30,000	\$ 70,000	\$ - \$ -	\$ 70,000	\$ -
255-021-90052.228	ARPA 16	Lift Station Wet Well Rehabilitation (Alamos & East Mesa)	\$ 383,604	\$ 365,324	\$ 18,280	\$ (18,280) \$ -	\$ -	\$ -
255-021-90052.228	ARPA 17	East Wastewater Treatment Plant Expansion	\$ 289,000	\$ -	\$ 289,000	\$ - \$ -	\$ -	\$ 289,000
Streets								
255-021-90051.228	ARPA 13	Co. 24th St - Ave H to Ave F 1/2 Roadway Project (Between 10th Ave & Ave F 1/2)	\$ 922,279	\$ 443,279	\$ 479,000	\$ - \$ -	\$ 479,000	\$ -
255-021-90051.228	ARPA 14	Co. 22nd St/4th Ave Traffic Signal & Expansion (Ph 2, Continued)	\$ 150,000	\$ -	\$ 150,000	\$ - \$ -	\$ 150,000	\$ -
255-021-90051.228	ARPA 15	Street Lights 6th Avenue	\$ 50,000	\$ 10,000	\$ 40,000	\$ - \$ -	\$ 40,000	\$ -
255-021-90051.228	ARPA 19	East San Luis Community Park-Perimeter Street Improvements 24th St	\$ 307,570	\$ 307,342	\$ 228	\$ (228) \$ -	\$ -	\$ -
255-021-90051.228	ARPA 18	Sidewinder Road/Co 22nd St Intersection Widening	\$ 171,212	\$ -	\$ 171,212	\$ - \$ -	\$ 171,212	\$ -
Economic Development								
255-021-90051.228	ARPA 21	Down Town Parking Lot	\$ 300,000	\$ 181,395	\$ 118,605	\$ (33,205) \$ -	\$ 85,400	\$ -
255-021-90051.228	ARPA 22	Mesa Street Improvements Phase II	\$ 300,000	\$ 197,948	\$ 102,052	\$ - \$ -	\$ 102,052	\$ -
255-021-90051.228		Cesar Chavez Blvd ROW Acquisitions	\$ -	\$ -	\$ -	\$ - \$ 606,653	\$ 606,653	\$ -
255-021-80005.228	ARPA 26	Small Business Grant Program	\$ 200,000	\$ -	\$ 200,000	\$ (200,000) \$ -	\$ -	\$ -
Community Assistance/Support								
255-021-80005.228	ARPA 27	Utility Assistance Program - ARPA Funds	\$ 50,000	\$ 10,000	\$ 40,000	\$ (40,000) \$ -	\$ -	\$ -
255-021-50005.228	ARPA 28	Support to Court	\$ 40,000	\$ 30,000	\$ 10,000	\$ (10,000) \$ -	\$ -	\$ -
255-021-50010.228	ARPA 29	Support to Prosecution	\$ 40,000	\$ 15,000	\$ 25,000	\$ (25,000) \$ -	\$ -	\$ -
			\$ 7,699,492	\$ 2,089,256	\$ 5,610,236	\$ (993,921) \$ 993,921	\$ 4,555,008	\$ 4,456,002
FY 2022 ARPA Expenses Premium Pay			\$ 506,400	\$ 506,400	\$ -	\$ - \$ -	\$ 506,400	\$ -
FY 2022 ARPA Expenses Fernando Padilla			\$ 8,495	\$ 8,495	\$ -	\$ - \$ -	\$ 8,495	\$ -
FY 2023 Expenses			\$ -	\$ -	\$ -	\$ - \$ -	\$ 2,089,256	\$ -
FY 2024 Wastewater			\$ 3,400,774	\$ -	\$ 3,400,774	\$ - \$ -	\$ 4,456,002	\$ -
			\$ 11,615,161	\$ 2,604,151	\$ 9,011,010	\$ (993,921) \$ 993,921	\$ 11,615,161	\$ 4,456,002

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action
Roof repair at City Hall	100-999-89000	230,000						230,000	
City Hall Reconfiguration for East and West Wings	100-999-90015	80,000						80,000	Increased 20 K
Exterior paint and repair of City Hall	100-999-89000	38,000						38,000	
City Hall Building Expansion					130,000			130,000	Delayed
Total City Administration	-	348,000	-	-	130,000	-	-	478,000	
GSA Project - Improvement on U Street	200-210-90010	359,000						359,000	New
Cesar Chavez Blvd. Project	255-210-90010	29,759,970	36,200,000					65,959,970	
Incentive Policy			200,000	200,000	200,000	200,000		800,000	
Downtown Drainage Land Acquisition	100-999-90015	320,000			368,000	116,000		804,000	
Downtown Parking Lot and Carryover from FY 2023 85.4K	255-021-90051.228 \$85,400 & 100-999-90005 \$2,202,600	85,400	1,365,900	616,600	220,100			2,288,000	Delayed
Cesar Chavez Boulevard-ROW Acquisitions	255-021-90051.228 \$606,653.18 & 200-210-90010 \$3,346.82	610,000						610,000	New
ARPA - Carryover Mesa Project Phase II	255-021-90051.228	102,052						102,052	New
Design of Los Oros Street	200-210-90010	32,700						32,700	
Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219	1,102,254						1,102,254	
Merrill Avenue Improvements Phase I (CDBG-RA)	255-210-90015.217	1,111,424						1,111,424	
Total Economic Development	-	33,482,800	37,765,900	816,600	788,100	316,000	-	73,169,400	
Vinyl replacement/Stage Flooring	100-999-89000	66,444						66,444	
Total Cultural Center	-	66,444	-	-	-	-	-	66,444	
Carryover San Luis Veterans Memorial Park	806-144-90015	255,370						255,370	
Carryover East San Luis Community Park	806-144-90015	300,000						300,000	
4wd Sub-Compact Tractor	100-999-90000	71,967						71,967	
John Deere Z920M Trak Tractor	100-999-90000	46,978						46,978	
2022 Ram 5500 Chassis Cab	100-999-90000	103,502						103,502	
Total Parks	-	777,817	-	-	-	-	-	777,817	
Continuation of Recreation Building Expansion	100-999-90005	95,000						95,000	
Total Recreation	-	95,000	-	-	-	-	-	95,000	
Re-decking & Re-plastering of Municipal Pool	100-999-89000	250,000						250,000	
Total Municipal Pool	-	250,000	-	-	-	-	-	250,000	
Carryover - Fire Truck	255-021-90050.228 \$180,000	180,000						180,000	New
Roof repair at Fire Department	100-999-89000		180,344					180,344	Delayed
Exterior paint and repair of Fire Department	100-999-89000		36,000					36,000	Delayed
Engine Pumper	100-999-90000	292,333	292,333	292,333				877,000	
Phase 2 of Fire Station #2	806-182-90015, 340-341-90015	58,000	1,200,000					1,258,000	
Fire Hoses	100-999-90000	16,376						16,376	New
Total Fire Department	-	546,709	1,708,677	292,333	-	-	-	2,547,720	

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action
East Police Station Building Improvement	100-999-89000	75,000						75,000	New
Replace carpet at Police Department	100-999-89000	122,150						122,150	
Roof repair at Police Department	100-999-89000		151,000					151,000	Delayed
Exterior paint and repair of Police Department.	100-999-89000		36,000					36,000	Delayed
Commercial Block Wall Fence For Impound Lot	100-999-90005		61,400					61,400	
New Police Station East - Carry over funds from FY 2023 CIP plus additional funds to complete the project	806-181-90015		2,130,000	2,130,000				4,260,000	
Police Vehicles	255-021-90050.228	137,100						137,100	
Evidence Storage Building & Required Security Features			150,000					150,000	
Total Police Department		-	334,250	2,528,400	2,130,000	-	-	4,992,650	
Communication Tower	100-999-90000	230,000						230,000	Increased 120 K
Total Information Technology		-	230,000	-	-	-	-	230,000	
FIVE TON UNITS FOR CITY BUILDINGS	100-999-89000	71,554						71,554	
Total Facilities		-	71,554	-	-	-	-	71,554	
Carryover New Fleet Services Shop Building	100-999-90015 \$172,260, 300-302-90015 \$33,120, 310-311-90015 \$33,120 & 320-321-90015 \$26,500	265,000						265,000	
Fleet Services		-	265,000	-	-	-	-	265,000	
Total General Fund and SFR			36,467,574						
Co. 22nd and 4th Ave Intersection and signal improvements	200-210-90015 \$450,000 & 255-021-90051.228 & 150,000	600,000						600,000	
Sidewinder Road & Co. 22nd Street Intersection Widening and Traffic Signal Improvement Phase I and Phase II	200-210-90015 \$528,788 & 255-021-90051.228 \$171,212	930,000						930,000	Increased 230 K
Union Street and 4th Avenue intersection and Traffic Signal Improvements	200-210-90010	800,000	700,000					1,500,000	
ARPA - Co. 24th St - Ave H to Ave F1/2 Roadway Project (Between 10th Ave and Ave F1/2)	255-021-90051.228	479,000						479,000	
New Public Works & HU Office Design and construction			150,000	2,000,000	1,500,000			3,650,000	Delayed
Additional Street Lighting Riedel Plaza, Sidewinder Road, 10th Ave from CS Blvd to Co 22 and Co 22nf from 10th Ave to HWY 95	200-210-90010	50,000						50,000	
Reoccurring Pavement Preservation Program	200-210-89000	100,000	350,000	350,000	350,000	350,000		1,500,000	
POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction			100,000	600,000				700,000	Delayed
Co. 24th St. Pavement Project - between 10th Ave. & Ave. F½			300,000					300,000	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design			200,000					200,000	Delayed

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Construction				3,000,000				3,000,000	
F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design & Right-of-Way	200-210-90010	70,000	1,200,000					1,270,000	Delayed
10th Avenue & Los Alamos Curve Project	200-210-90010	79,222	1,679,200					1,758,422	New
New Traffic Signal Ave E and Co 24th St and intersection widening			100,000					100,000	Delayed
New Traffic Signal, Ave F and Co 24th St				50,000	500,000			550,000	
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project					50,000	800,000		850,000	
Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction					1,000,000	1,500,000		2,500,000	
Street Sweeper	200-210-90000	295,000						295,000	
US95 Co 201/2 St to Co 22nd St Raised Median	200-210-90010	27,172	101,731					128,903	New
ARPA - Carryover Street Lights 6th Ave	255-021-90051.228	40,000						40,000	
Total Street Repairs & Maintenance		-	3,470,394	4,880,931	6,000,000	3,400,000	2,650,000	-	20,401,325

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action
Entrance Gate for Public Works Yard	300-302-90015	330,000						330,000	Increased 100 K
Well Site 7 - New 1 M Gallon Storage Tank and Booster Pumps and Electrical	300-302-90000	1,500,000	800,000					2,300,000	
Water Tank Storage Rehabilitation and Repairs Tank 6 and 7	300-302-90015	2,000,000						2,000,000	
Well Site 5, Well, MTU, Filters	300-302-90015	1,600,000	1,500,000					3,100,000	
Well Site 3 - Entire Electrical Upgrade	300-302-90015	150,000						150,000	
Well Site 5 - New Million Gallon Storage Tank				1,500,000				1,500,000	
Well Site 7 - New Groundwater Well and MTU					1,500,000	1,500,000		3,000,000	
Water Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of water treatment and distribution system	300-302-90000	180,000	180,000					360,000	
Water Treatment process change, Sodium hypochlorite chlorination at four well sites	300-302-90000	393,500						393,500	
Water Operations Radio System Upgrade	300-302-90000	20,000						20,000	
Water Operations, Hydro vacuum excavator for digging near existing powerlines and other underground utilities	300-302-90000	82,000						82,000	
Water Operations, Horizontal split case pump for well site 7	300-302-90000	70,000						70,000	
Water Operations, Pressure reducing valves for three locations within the water distribution system	300-302-90000	70,000						70,000	
New Water Main Loop - San Luis Lane and Avenue D			150,000					150,000	
Abandon Well Sites 1 and 2			50,000					50,000	
Total Water Operation		-	6,395,500	2,680,000	1,500,000	1,500,000	1,500,000	-	13,575,500
Carryover- ARPA East Wastewater improvement	255-021-90052.228	1,300,000						1,300,000	
Carryover - Safety Improvements East WWTP (Block Wall and Automatic Gates)	255-021-90052.228	70,000						70,000	
EWWTTP Improvements (Headworks, C. Chamber, FM, CL Tank)	255-021-90052.228	250,000						250,000	
ARPA - West Wastewater Treatment Plant Expansion Design	255-021-90052.228	1,000,000	250,000					1,250,000	
Wastewater Operations, Manhole repairs and replacements and Carryover	310-311-89000	320,000	200,000	200,000	200,000	200,000	200,000	1,320,000	New
Wastewater Operations, Variable Frequency Drive logic board for the blower system at the west wastewater treatment plant	310-311-90000	13,500						13,500	
Wastewater Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of wastewater treatment and collection system	310-311-90000	180,000	180,000					360,000	
Wastewater Radio System Upgrade	310-311-90000	20,000	20,000					40,000	
ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM)		-	16,000,000	8,000,000				24,000,000	
EWWTTP Expansion Design						1,000,000		1,000,000	
EWWTTP Expansion Construction							10,000,000	10,000,000	

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action	
Total Wastewater Operations		-	3,153,500	16,650,000	8,200,000	200,000	1,200,000	10,200,000	39,603,500	
New Solid Waste Side Loader Truck			500,000	500,000				1,000,000	Delayed	
Rebuild 2015 Scorpion			250,000					250,000		
Retrofit Ex-truck with Rear loader	320-321-90000			200,000				200,000	Delayed	
Solid Waste Radio System Upgrade	320-321-90000	25,000						25,000		
Total Solid Waste		-	25,000	750,000	700,000	-	-	-	1,475,000	
Ambulance I MVS 170"	255-021-90050.228	233,591						233,591		
Total Ambulance Service		-	233,591	-	-	-	-	-	233,591	
		-	49,745,559	66,862,177	19,548,933	5,888,100	5,666,000	10,200,000	158,146,332	



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. G.

Meeting Date: 05/31/2023

Department Head: Kay Macuil, City Attorney, Attorney's Office

Submitted By: Kay Macuil, City Attorney, Attorney's Office

Action Requested: Motion

ITEM:

Discussion and possible action on any and all matters regarding Council's Budget for Marketing under Contractual Services and Civic Contributions, under Sponsorships & Pledges. (**Jenny Torres, Assistant City Manager**)

SUMMARY:

Marketing Budget

Through the years, the Council's budget included a line item for what was called "Newspaper ads." Last year \$25,000.00 was budgeted, but only three (3) advertisements were purchased from San Luis News, Arizona. In reviewing this item and the amount budgeted, it is thought it was intended for marketing and promoting San Luis in general. Staff suggests \$10,000.00 be budgeted for this item.

Civic Contributions

This line item allocates a budget to Council contribution to allow small public purpose contributions. Such contributions might assist youth sports teams, academic teams, musical bands, or dance groups to compete at the state or national level and represent the City of San Luis. Each group contribution is limited to a \$500.00 maximum. Last year, \$22,000.00 was budgeted for this purpose, yet the city has not spent that much on this program over the years. Staff suggests \$10,000.00 be budgeted for this item.

The Motions

There are two separate motions on this Agenda Item one for each budget line item.

RECOMMENDATION / SUGGESTED MOTION:

Council's Contractual Services - Marketing Line Item

I MOVE TO APPROVE \$10,000.00 FOR MARKETING FOR THE FISCAL YEAR 2023-2024.

Council's Sponsorships & Pledges - Civic Contributions Line Item

I MOVE TO APPROVE \$10,000.00 FOR CIVIC CONTRIBUTIONS FOR THE FISCAL YEAR 2023-2024.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: Yes
CITY/STATE/FEDERAL FUNDS: City

TOTAL: To Be Determined
BUDGETED AMOUNT: See fiscal impact statement.
AVAILABLE AMOUNT TO TRANSFER: See fiscal impact statement.
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: See fiscal impact statement.
FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

If one or both of the line items are approved, these funds will be budgeted for the fiscal year 2023-2024.



AGENDA ITEM REVIEW FORM

Special City Council Meeting

3. H.

Meeting Date: 05/31/2023

Department Head: Kay Macuil, City Attorney, Attorney's Office

Submitted By: Kay Macuil, City Attorney, Attorney's Office

Action Requested: Motion

ITEM:

Discussion and possible action on any and all matters regarding the San Luis Film Festival and the Blazing Desert ComicCon event in San Luis, Arizona, for the fiscal year 2023-2024. **(Jenny Torres, Assistant City Manager)**

SUMMARY:

Service: For many years, Arizona Western College students and volunteers through the Yuma County Arts and Cultural Group, Inc. ("Group") have coordinated the San Luis Film Festival and the Blazing Desert ComicCon events for many years.

However, this year staff looked at the cost to the city for assisting these events. (See attached report from Parks and Recreation). For the Film Festival, it totaled \$5034.09, in addition to the \$5,000.00 contribution to the Film Festival. The Group's receipts for the Film Festival were for \$6,412.68 not counting the value of the volunteer's hours.

Staff met with Mr. Antonio Carrillo. He indicated that he has been interested in the city taking over these events as city events.

This year, staff recommends continuing the Film Festival with the Group with an eye toward city staff learning from the Group to take it over as a city event next year. Staff recommends not funding the ComiCon event this year. The city can use the funds towards the Film Festival.

Compliance: The Group complied, as it does every year, by providing every original receipt associated with putting the events on. Attached are the itemized list without all the receipts.

Amount: The City has entered into contracts with the Yuma County Arts and Cultural Group for the San Luis Film Festival for \$5,000.00 and Blazing Desert ComicCon in the amount of \$5,000.00.

Staff is recommending one line item for the San Luis Film Festival, but that funds be divided \$5,000.00 for the Group and \$5,000.00 for the city's budget for the event through the Parks and Recreation Department for a total budget of \$10,000.00.

If City Council opts for the Group to continue coordinating the event, the suggested motion for that option is for staff to return to City Council with a contract.

RECOMMENDATION / SUGGESTED MOTION:

I MOVE TO APPROVE A BUDGET OF \$ _____ FOR THE SAN LUIS FILM FESTIVAL AND THE FUNDING BE SPLIT BETWEEN THE YUMA COUNTY ARTS AND CULTURAL GROUP AND THE CITY OF SAN LUIS.

OR

I MOVE TO APPROVE A BUDGET OF \$ _____ FOR THE SAN LUIS FILM FESTIVAL.

I MOVE TO APPROVE A BUDGET OF \$ _____ FOR THE BLAZING DESERT COMICON.

Fiscal Impact

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: Yes
CITY/STATE/FEDERAL FUNDS: City
TOTAL: \$5,000
BUDGETED AMOUNT: See fiscal impact statement
AVAILABLE AMOUNT TO TRANSFER: See fiscal impact statement
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: See fiscal impact statement
FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

If staff is directed to contract with Yuma County Arts & Cultural Group. Inc., then a \$5,000 ceiling is suggested as were the prior years. If approved, these funds will be budgeted for the fiscal year 2023-2024.

IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM: Yes
CITY/STATE/FEDERAL FUNDS: Yes
TOTAL: To be determined
BUDGETED AMOUNT: See the Fiscal Impact Statement
AVAILABLE AMOUNT TO TRANSFER: See the Fiscal Impact Statement
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: See the Fiscal Impact Statement

FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):

If approved, these funds will be budgeted for the fiscal year 2023-2024

Attachments

Parks & Rec Report
Film Festival Itemized Account
ComiCon Itemized Account



City of San Luis

Parks & Recreation Department

Parks and Recreation Administration • Cultural Center • Parks Grounds
Recreation • Youth Center • Municipal Pool • Senior Center • Facilities

Date: May 15, 2023

To: Kay Macuil, City Attorney

Olivia Jenkins, Government & Foreign Affairs Coordinator

Janet Taylor, Legal Secretary

CC: Ralph Velez, Interim City Manager

Jenny Torres, Assistant City Manager

From: Jose Luis Cisneros, Acting Director of Parks & Recreation

Subject: Additional Contributions to Non-City Events Report (Updated)

Kay and Olivia,

Please see an updated summary of non-city events in which the City of San Luis Parks and Recreation Department contributed with resources, including staff labor during working hours and overtime, equipment, materials, use of facilities and other financial assistance.

1. San Luis Film Festival (SLFF)

- **San Luis Film Festival Judging Short Films/Press Conference**

Date: August 26, 2022

Time: 9:00 am – 1:00 pm

Staff: Three (3) staff attendants for four (4) Hours (overtime and regular hours) - \$330.15

Additional Expenses:

➤ Purchase of food for the Press Conference and judging of short films - \$279.89

Total: \$610.04

- **San Luis Film Festival (Four (4) days)**

Date: 11/15/2023 – 11/18/2023

Time: 6:00 pm – 9:00 pm

Staff: Two (2) staff attendants for three (3) Hours per day (4-day event) (overtime) - \$373.37

Additional Expenses:

➤ Hotel rooms Four (4) for guests - \$1,099.00

➤ Catering for SLFF opening & closing dates - \$362.38

➤ Purchase of beverages for SLFF - \$62.16

➤ Items needed to make popcorn for movie viewings during the SLFF - \$216.37

➤ Items needed to make popcorn for movie viewings during the SLFF - \$172.85

➤ Last minute miscellaneous purchases - \$72.92

➤ **Total: \$2,359.05**

Total (Press conference, judging, and festival): \$2,969.09

Per the agreement between Yuma County Arts and Cultural Group and the City of San Luis approved on 5/11/2022, the city shall make the Cesar Chavez Cultural Center available for the 2022 San Luis Film Festival and city staff shall assist with set-up and tear down of event. Staff followed directives from the previous administration and the Parks and Recreation Director. Below are other in-kind contributions regarding city facilities and equipment, which the organization was not charged for.

Other in-kind expenses and labor - no charge to organization (in Non-profit prices)

- **Press Conference/Judging of Films**
 - Facility Rental (Cultural Center) \$100 per hour/4 hours: \$400.00
 - Audio Equipment Fee: \$50.00
 - Total: \$450.00
 - **Film Festival**
 - Facility Rental (Cultural Center) \$100 per hour/12 hours: \$1,200.00
 - Set-up and tear down fee by Facilities Division: \$150.00
 - Audio Equipment Fee: \$50.00
 - Chair rental Fee: \$2 per chair (100) - \$200
 - Table Rental Fee: \$5 per table (3) - \$15
 - Total: \$1,615.00
- Total: \$2,065.00**

Film Festival combined total: \$5,034.09

2. Cesar Chavez Life and Legacy Celebrations

- **Flag Raising Ceremony**

Date: 3/1/2023
Time: 11:00 am – 1:00 pm
Staff: Cultural Center: None
Parks Grounds: Four (4) staff attendants for seven (7) Hours (Regular Hours)
for set up and tear down - \$269.50
Additional Expenses: None
Charges: Reservation of Three (3) ramadas - \$150.00
- **Cesar Chavez Parade/Un Gol Por La Vida**

Date: March 25, 2023
Time: 12:00 pm
Staff: None
Additional Expenses: None
Charges: Joe Orduño Soccer Field Reservation fee and use of Lights - \$110

3. Chicano Art Walk (3/25/2023)

City provided barricades to close off the parking lot at 1627 Cesar Chavez Boulevard for the event as stated in contract. No labor was used as Chicano Art Walk Volunteers picked up and dropped off the barricades, all in good condition. No other resources were provided by the city.

4. Blazing Desert ComicCon (2/18/2023)

Staff did not provide additional city resources in labor, equipment, material, and/or labor hours (overtime or regular hours).

5. Off-Road Xpo

Date: October 22, 2022

Time: 6:00 pm – 12:00 am

Staff: Parks Grounds staff assisted with the set up and tear down of equipment during regular working hours. These are estimates based on Parks staff memory as no records were kept.

Set up of three (3) Ramadas with wall covers, barricades, bleachers, and trashcans

10/21/2022 – 12 staff members totaling 54 hours - \$926.77

Preparation of Baseball and Soccer Fields (measuring and painting lines)

10/20/2022 – two (2) staff members totaling nine (9) hours - \$163.31

10/21/2022- two (2) staff members totaling 14 hours - \$254.31

Teardown

10/24/2022 - 12 staff members totaling 24 hours - \$411.88

Total labor in set and tear down - \$1,756.27

Additional Expenses: None

Per the agreement between Comite De Bienestar and the City of San Luis approved on 5/25/2022, the city shall make Joe Orduño Park available for the 2022 Off-Road Xpo and city staff shall assist with set-up and tear down of event. Staff followed directives from the previous administration and the Parks and Recreation Director. Below are other in-kind contributions regarding city facilities and equipment, which the organization was not charged for.

Other in-kind expenses and labor - no charge to organization (in Non-profit prices)

Facility Rental

Baseball Field - \$10 per hour for 30 hours (10/21 – 10/22): \$300.00

Soccer Fields- \$10 per hour for 30 hours (10/21 – 10/22): \$300.00

Field lighting (Baseball and Soccer Fields) \$10 per hour per field for 6 hours: \$240.00

Field Marking (requested markings took about three times the amount of material normally used)

Baseball Field: \$60

Soccer Field: \$80

Ramadas: Three (3): \$60

Total: \$1,040.00

The rental of barricades, bleachers, and trashcans are not included in the Parks and Recreation Fee Schedule, per Resolution No. 2173. The Youth Center's Boxing Ring was also used for Lucha Libre during the event. This was a last-minute request and the set up and teardown was performed by Off-Road Xpo volunteers, and its rental is not included in fee schedule.

Off-Road Xpo combined total: \$2,796.27

I hope this report provides a useful summary. If you have any questions or comments, please do not hesitate to contact me.

Sincerely,
Jose Luis Cisneros
Acting Director of Parks & Recreation

2022 SAN LUIS FILM FESTIVAL SUMMARY

DATE	ITEM	EXPENSE
02/05/2022	Volunteers meeting Caty	
	Volunteers meeting Caty/Antonio	
	La Bodega - San Luis	
04/29/2022	Volunteers meeting Alex/Chapo	
	Volunteers meeting Alex/Chapo/Antonio	
	El Navegante - San Luis	
05/13/2022	Volunteers Meeting La Bodega	\$55.86
06/18/2022	Volunteers meeting Caty/Alex	\$60.70
	Volunteers meeting Caty/Alex/Antonio	
	Pizza Hut - San Luis	
06/25/2022	Volunteers meeting Antonio	
	Meet w/Sarah Halligan	
	Broken Yolk Cafe - Yuma	
	26.3X2=52.6 miles X .585	\$30.77
06/30/2022	Volunteers meeting Antonio	
	Meet w/Sarah Halligan	
	Cafecito - Yuma	
	26.3X2=52.6 miles X .585	\$30.77
07/01/2022	Antonio - Planning	
07/02/2022	Volunteers Caty/Antonio/Saul - SL Lib Azul Cafe	\$8.86
07/13/2022	Volunteers Planning	
	Volunteers Caty/Antonio	
	Zoom	
07/13/2022	Volunteers SkyDiving San Luis	
	Jonathan Stains - Brewers	
	Mtg at Yuma Golf & Country Club	
	(928) 920-3416	
	22X2=44 miles X .585	\$25.74
07/16/2022	Volunteers Planning	
	Volunteers Caty/Antonio/Alex/Laura/Juliana/Frida	
	San Luis Library 12:00 - 2:00 PM	

08/02/2022	Volunteers Planning/sponsorships Volunteers Caty/Antonio Zoom 3:00 - 4:00 PM	
08/03/2022	Planning/sponsorships Volunteers Caty/Antonio 12-1PM - Emails Sarah Halligan	
08/03/2022	Mtg LVarela/ARoldan 4-5pm Drvice 3-4pm VacTime 3-6pm	
08/05/2022	Mtg S. Halligan/A.Carrasco/JHernandez Da Boyz - Yuma 26.3X2=52.6 miles X .585	\$30.77
08/06/2022	Planning Volunteers Caty/Antonio 10-11AM - Emails/agenda	
08/06/2022	Planning/Duties/Presser Volunteers Antonio/Saul San Luis Library 12:00 - 2:00 PM Pizzas & Beer	\$46.50
08/06/2022	Planning Volunteers Caty/Antonio 10-11AM - Emails/agenda	
08/06/2022	Planning Volunteers Alejandra/Antonio 6-7PM - Emails/agenda Sonoran Cafe - RCFBH	
08/12/2022	Utama FEE	\$350.00
08/13/2022	Planning Volunteers Alejandra/Antonio 3-4pm Asian Gourmet	\$46.51
08/17/2022	Planning La Cocina - RCFBH - 11-2pm AC, ARoldan, Lizette, Alex/Mariajose 17.9 miles X 2 = 35.8 X 0.655 =	\$23.45
08/20/2022	Planning AC, Caty, Saul 12-1pm SL Library/La Concha	\$46.45

08/20/2022	Press Conference	
	AC, Caty, Juliana/Laura Rios	
	8-1pm CCCC	
09/05/2022	Designer Fee (MX)	\$50.00
	AC, Caty	
09/06/2022	Finlandia - Fee	\$200.00
	Emails-Dir/s. Angel Estrada Soto/Alejandro Loayza Grisi	
09/08/2022	Volunteers @ El Navegante	\$35.72
09/09/2022	Volunteers @ Azul Cafe	\$11.62
09/23/2022	Mtg Volunteer/prep	
	Pizzas \$ Beer	\$50.00
09/29/2022	Prep Aeromexico - Purchase	
	Leonardo Alonso, actor/Vuelos	\$302.86
09/30/2022	Meeting Volunteers	
	AC, CN, AA	
	Sonoran Cafe	\$40.55
10/03/2022	Prep Aeromexico - Purchase	
	Erick Israel Consuelo	\$375.72
10/20/2022	Volunteers Meeting La Cocina	\$53.92
10/22/2022	Volunteers Meeting La Bodega	\$85.72
11/01/2022	News-Press & Gazette KYMA	\$200.00
11/04/2022	Asian Gourment - Volunteers Meeting	\$45.40
11/05/2022	Volunteers Pizzas & Beer	\$74.48
11/10/2022	News-Press & Gazette KYMA	\$500.00
11/16/2022	Estrada, Angel (FILM DIRECTOR) - American Airlines	\$416.20
11/16/2022	Maza Stern, Santiago (FILM DIRECTOR) - Aeromexico Flight	\$184.64
	Maza Stern, Santiago (FILM DIRECTOR) - AA Flight	\$223.10
	Maza Stern, Santiago (FILM DIRECTOR) - Volaris Flight	\$169.18
	Cocopah Hotel - Volunteer	\$374.00
11/17/2022	Mexicali Airport \$86 pesos (20 x 1 USD)	\$4.30
11/17/2022	Azul Cafe To Travel to Mexicali Airport	\$18.27
11/14/2022	Santiago Maza (DIRECTOR) Pick up @ Yuma Airport-Hotel	\$32.10
	24.5 X 2 = 49 MILES X 0.655	
	Mileage GVMT rate = .655	
11/16/2022	Erick Consuelo (ACTOR) Pick up at Mexicali Airport	
	58.5 KM X 2 = 117 = 72.70 MILES X 0.655	\$47.62
	Mileage GVMT rate = .655	
11/17/2022	Leonardo Alonso (ACTOR) Pick up at Mexicali Airport	\$47.62

	58.5 KM X 2 = 117 = 72.70 MILES X 0.655	
	Mileage GVMT rate = .655	
11/16/2022	Angel Estrada (DIRECTOR) Pick@ Yuma Airport-Hotel	\$32.10
	24.5 X 2 = 49 MILES X 0.655	
	Mileage GVMT rate = .655	
11/16/2022	Santiago Maza (DIRECTOR) Return to Mexicali Airport	\$47.62
	58.5 KM X 2 = 117 = 72.70 MILES X 0.655	
	Mileage GVMT rate = .655	
11/18/2022	Angel Estrada (DIRECTOR) return Yuma-Hotel/Yuma Airport	\$32.10
	24.5 X 2 = 49 MILES X 0.655	
	Mileage GVMT rate = .655	
11/19/2022	Erick Consuelo (ACTOR) Return to Mexicali Airport	\$47.62
	58.5 KM X 2 = 117 = 72.70 MILES X 0.655	
	Mileage GVMT rate = .655	
11/20/2022	Leonardo Alonso (ACTOR) Return to Mexicali Airport	\$47.62
	58.5 KM X 2 = 117 = 72.70 MILES X 0.655	
	Mileage GVMT rate = .655	
11/17/2022	El Buen Taquito - Dinner directors/volunteers	\$54.00
11/14/2022	Broken Yolk Cafe - Breakfast S. Maza Director	\$49.45
11/16/2022	Sprouts - Lunch Erick Consuelo, actor	\$35.85
11/16/2022	Mexicali Airport \$208 pesos (18 x 1 USD) Consuelo, actor	\$11.56
11/17/2022	Mex Airport parking \$45 pesos (18 x 1 USD) Actor Alonso	\$2.50
11/17/2022	Bridge Toll - to Mexli (18X1USD)	\$1
11/17/2022	Mr G - Lunch for Leoanrdo Alonso, actor	\$48.95
11/18/2022	La Bodega - Dinner for all actors/volunteers	\$228.19
11/20/2022	Avis - Rental car	\$391.60
11/17/2022	Rental - Gasoline	\$32.20
11/20/2022	Rental - Gasoline - Returning Vehicle	\$16.02
12/03/2022	Administrative Fees	\$1,000.00
12/16/2022	La Cocina - Meeting Wrap up	\$35.18
3/8/2023	Report Completed	
03/08/2023	TOTAL - 2022 SAN LUIS FILM FESTIVAL	\$6,412.68
VOLUNTEER HOURS - SLFF 2022		VALUE
	Antonio Carrillo - Approx 200 hours	\$5,990.00
	C. Navarro - Approx 100	\$2,995.00
	A. Alvarez - Approx 100	\$2,995.00
	S. Estrada - Approx 50	\$1,497.50

	J. Tapia - Approx 50	\$1,497.50
	F. Tapia - Approx 50	\$1,497.50
	A. Figueroa - Approx 30	\$898.50
	L. Figueroa - Approx 30	\$898.50
	L. Rios - Approx 50	\$1,497.50
	TOTAL VOLUNTEER TIME VALUE	\$19,767.00
	<i>As of April 2022, volunteers estimated national value of</i>	
	<i>each volunteer hour equals \$29.95</i>	
12/31/2022	2022 SLFF Expenses	\$6,412.68
12/31/2022	2022 Volunteers time value	\$19,767.00
12/31/2022	GRAND TOTAL	\$26,179.6

2023 SUMMARY OF EXPENSES FOR BLAZING DESERT COMICCON			
DATE	STORE	ITEM	COST
12/10/2022	Photo Shoot West Wetlands - Milage 25.5X2 X .655/Mile = \$33.01	**Gas Standard Mileage rate	\$33.01
12/10/2022	Photo Shoot West Wetlands Park - DaBoyz/Volunteers	Lunch	\$56.85
	**2023 Standard Mileage Rates - IRS		
	Eventgroove .Com	Tickets	\$277.03
	Imprint .com	Buttons	\$76.50
12/22/2022	Volunteers meeting - Pizza Hut	Food	\$52.88
01/11/2023	The UPS Store	Posters	\$125.76
01/13/2023	Mexico - Cash	Banner	\$100.00
01/18/2023	Volunteers meeting - Chile Pepper	Food	\$56.99
	21.6X2 = 43.20 X .655 = \$28.30	**Gas Standard Mileage rate	\$28.30
01/20/2023	Wayfair	Hero Cutouts	\$216.39
01/21/2023	Picking up shirts - Yuma 37x2 miles = 74 X .655 = \$48.47 (**GAS)	Sams Club	\$48.47
01/23/2023	Tshirts - Paid cash		\$300.00
01/30/2023	EventHelper.com	Insurance	\$118.00
01/30/2023	Greg Eagles flights	AA	\$604.30
02/01/2023	Greg Eagles Fee	Fee	\$1,500.00
02/07/2023	Greg Eagles per diem 2/17\$26, 2/18 \$13/\$23, 2/9 \$13	Per Diem	\$75.00
	Hotel \$105/night 2 nights	2 nights	\$210.60
02/03/2023	Volunteers Meeting -Asian Gourmet \$45.21 +\$50.00		\$95.21
	22.8X2 = 45.6 X .655 = \$29.87	**Gas Standard Mileage rate	\$29.87
02/07/2023	Chelsea leverich - Coordinator Volunteers	2 nights	\$210.60
02/08/2023	Volunteer meeting @ Starbucks San Luis		\$18.93
02/10/2023	Pick up materials - lunch		\$20.68
02/18/2023	Masquerade Adults - Awarded Cash	\$150, \$50, \$50	\$275.00
02/18/2023	Masquerade Kids - Awarded Cash	\$25, \$25, \$25	\$75.00
02/18/2023	Ruben Najera honoraria - Paid Cash	Honoraria	\$300.00
02/18/2023	GESD # 32 Venue SWJHS	SWJHS	\$415.50
02/18/2023	Colorado River Val (Ally Card)	Coffee	\$26.96
	Walmart San Luis - Food Volunteers (Ally Card)		\$14.93
	Walmart San Luis - Food Volunteers (Ally Card)		\$30.62
	Walmart San Luis - Food Volunteers (Ally Card)		\$64.22
	Little Ceasars San Luis - Food Volunteers (Ally Card)		\$41.46
02/18/2023	Volunteer \$70 - Alvarez	Zelle	\$70
02/19/2023	Volunteer meeting post - Eat Asian Supper Buffet	Food	\$40
	25X2 = 50 X .655 = \$32.75	**Gas Standard Mileage rate	\$32.75
02/19/2023	D. Ayala (Coordinator) Check No. 223 (YCAACG)		\$600.00
02/19/2023	B. Carrillo Assistant at event - Paid Cash		\$100.00
02/20/2023	C. Carrillo Assistant at event - Paid Cash		\$50.00
02/20/2023	Administrative		\$1,000.00
02/21/2023	Cipher Vee GUESTS from Chandler, AZ	Gasoline	\$48.59
02/21/2023	Umbrella Corporation AZ Hive (GUESTS) from Mesa, AZ	Gasoline	\$50.51
02/21/2023	AZ Legacy Rangers (GUESTS) from Phoenix, AZ	Gasoline	\$63.06

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02/25/2023	Blue Fox - Wrap Up meeting	Food	\$123.63
	22X2 = 44 X .655 = \$28.82	**Gas Standard Mileage rate	\$28.82
03/01/2023	Sapphire Nova \$82.45 + \$30.27 + \$39.42	Hotel/Gasoline	\$152.14
	Guest - 1		\$75.00
	Guest - 2		\$75.00
	Guest - 2		\$75.00
	Ajaleeh Hood Guest ---- PENDING RECEIPTS	Gasoline	\$75.00
	Virginia Davila - GUEST ---- PENDING RECEIPTS	Gasoline	\$50.00
	Adriana Alvarado - GUEST ---- PENDING RECEIPTS	Gasoline	\$100.00
	Ryann Kay - GUEST ---- PENDING RECEIPTS	Gasoline	\$100.00
03/06/2023	TOTAL	TOTAL	\$8,408

VOLUNTEER HOURS - BDCC 2023		VALUE	
	Antonio Carrillo - Approx 150 hours	\$29.95	\$4,492.50
	Daniela Ayala - Approx 150	\$29.95	\$4,492.50
	A. Alvarez - Approx 30	\$29.95	\$898.50
	L. Rios - Approx 30	\$29.95	\$898.50
	C. Leverich - Approx 30	\$29.95	\$898.50
	N. Crawford - Approx 30	\$29.95	\$898.50
	J. Cabrera - Approx 30	\$29.95	\$898.50
	C. Navarro - Approx 30	\$29.95	\$898.50
	C. Carrillo - Approx 20	\$29.95	\$599.00
	B. Pease - Approx 20	\$29.95	\$599.00
	O. Mejia - Approx 20	\$29.95	\$599.00
	B. Carrillo - Approx 10	\$29.95	\$299.50
	A. Martinez - Approx 10	\$29.95	\$299.50
	A. Castaneda - Approx 10	\$29.95	\$299.50
	D. Castaneda - Approx 10	\$29.95	\$299.50
	J. Tapia - Approx 10	\$29.95	\$299.50
	F. Tapia - Approx 10	\$29.95	\$299.50
	A. Castaneda - Approx 10	\$29.95	\$299.50
	D. Castaneda - Approx 10	\$29.95	\$299.50
	J. Tapia - Approx 10	\$29.95	\$299.50
	F. Tapia - Approx 10	\$29.95	\$299.50

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TOTAL VOLUNTEER TIME VALUE		\$19,168.00
<i>As of April 2022, volunteers estimated national value of each volunteer hour equals \$29.95</i>		
3/8/2023	2023 BLAZING DESERT COMICCON EXPENSES	\$8,408.00
3/8/2023	2023 VOLUNTEERS TIME VALUE	\$19,168.00
3/8/2023	GRAND TOTAL	\$27,576.00

We provided \$ 2,900⁼ in
 Scholarships on 7/18/2023
 During the event.

Antonio Brito