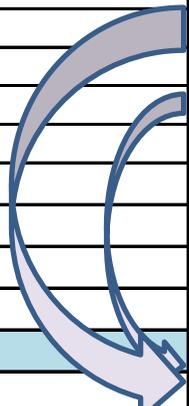


5 Year Staffing and Operational Expenditure Projections

101-1500	Town Clerk Capital Improvements	2015-16	2016-17	2017-18	2018-19	2019-20
	Projected Population adding 10 percent each year	44,500	48,950	53,845	59,230	65,152
101-1500-700.74-10	Scanner (Fujitsu fi07280, high speed, duplex, color) - replacement of 2009	2,190	0	0	0	0
101-1500-700.74-10	Shredder (office) - replacement of 2007 (\$350.00)	0		0	0	0
101-1500-700.61-23	Rec Techs PCs & Public Request	0	3,200	0	0	0
101-1500-700.61-26	Digital Recorder - replacement of 2009 (\$480.00)	0		0	0	0
101-1500-700.74-20	Vehicle - replacement of 2005	0	0		20,000	0
101-1500-700.74-10	Microfilm reader/printer - replacement of 2007	0	0	0	0	17,000
101-1500-700.61-23	Town Clerk & Deputy Workstation	0	0	0	0	3,200
101-1500-700.74-10	Office Copier/Printer	0	0	7,000	0	0
101-1500-700.61-23	Town Clerk 2013 Laptop Computer	0	0	0	0	0
	Total	\$2,190.00	\$3,200.00	\$7,000.00	\$20,000.00	\$17,000.00
	\$350+480= 830 to Minor Equipment under \$3K					
101-1500	Town Clerk & Risk Management Staffing					
	Risk Manager/Safety Officer		\$71,000.00	\$72,420.00	\$73,868.40	\$75,345.77
	Records Technician		\$30,000.00	\$30,600.00	\$31,212.00	\$31,836.24
	Business License Rep		\$34,985.60	\$35,685.31	\$36,399.02	\$37,127.00
	Total	\$0.00	\$135,985.60	\$138,705.31	\$141,479.42	\$144,309.01
*****NON DEPARTMENTAL	Election					
	Projected Population	44,500	48,950	53,845	59,230	65,152
20,721 Registered voters in 2013	REGISTERED VOTER Population x .54%	24,030	26,433	29,076	31,984	35,182
	Projected Voter Participation at 31 % of Voter Reg	7449	8194	9014	9915	10907
	Projected Election Fees per registered voter	\$5.22	\$5.27	\$5.32	\$5.37	\$5.42
Election Contracts (3830)	(added .05 cents per election cycle for Yavapai County)					
Election Notices (5455)						
Election Printing (5556)						
Election Postage (6153)						
2013 Election Costs @ 30.5% Participation	= \$107,024.11	Total for ALL REGISTERED VOTERS	\$125,436.60	\$139,301.91	\$154,685.92	\$171,753.70
Per Diem (5610)	Succession Planning	\$220.00	\$336.00	\$336.00	\$336.00	\$350.00
Lodging (5620)	Succession Planning & 3% increase	\$1,100.00	\$1,945.00	\$2,003.35	\$2,063.45	\$2,125.35
Transportation (5630)		\$0.00	\$550.00	\$550.00	\$0.00	\$0.00
Dues & Membership (5910)		\$1,005.00	\$1,030.00	\$1,030.00	\$1,030.00	\$1,030.00
Books & Subscriptions (5915)		\$0.00	\$50.00	\$60.00	\$60.00	\$75.00



Seminars (5920)		Succession Planning	\$965.00	\$1,595.00	\$1,595.00	\$1,500.00	\$1,500.00
Tuition Reimbursement (5925)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
General Equip. Repair (4320)			\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Maint. Agreements (4350)		3% increase	\$726.00	\$747.00	\$769.00	\$792.00	\$815.00
Office Equipment - Leases (4525)			\$350.00	\$360.00	\$372.00	\$383.00	\$395.00
Equipment Rental (4420)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Minor Equip under \$3K (6126)			\$2,190.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
IT Software/Hardware Maintenance (4353)		3% increase	\$18,798.00	\$19,362.00	\$19,943.00	\$20,542.00	\$21,159.00
Computer Software (6122)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NEW - Outside Records Storage		Arizona State Library, Archives and Public Records	\$50.00	\$60.00	\$75.00	\$80.00	\$90.00
Vehicle Repairs (4330)			\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Gasoline (6210)			\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Tires (6225)			\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Oil & Lubricants (6230)			\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Custom Printed Forms (5510)		3% increase	\$700.00	\$721.00	\$743.00	\$765.00	\$788.00
Duplication/Copies (5520)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Training Supplies (5930)		50 students @ \$15.00 First Aid & AED	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00
Office Supplies (6110)		3% increase	\$1,206.00	\$1,242.00	\$1,280.00	\$1,320.00	\$1,360.00
Specialty Supplies (6120)		Increased supplies (Notary, Bonds, letterhead)	\$236.00	\$260.00	\$268.00	\$276.00	\$284.00
Meeting Expense (5932)		Hosting organizations and in-house training	\$0.00	\$50.00	\$50.00	\$50.00	\$50.00
Postage (6150)			\$3,005.00	\$3,100.00	\$3,200.00	\$3,300.00	\$3,400.00
Legal Notices (3108)			\$25,000.00	\$25,500.00	\$25,500.00	\$26,000.00	\$26,000.00
Other Prof. Services (3275)		Microfilming	\$450.00	\$1,200.00	\$450.00	\$450.00	\$450.00
Consultant Fees (3415)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone (4125)			\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Instructor Charges (3204)			\$1,260.00	\$1,285.00	\$1,285.00	\$1,310.00	\$1,310.00
Safety Committee (3150)		First Aid Supplies	\$1,300.00	\$1,326.00	\$1,352.00	\$1,379.00	\$1,406.00
		Total	\$61,561.00	\$63,969.00	\$64,861.35	\$64,886.45	\$66,587.35
Fiscal Year Totals --> --> --> --> -->			\$63,751.00	\$339,256.51	\$210,566.66	\$398,119.57	\$227,896.36