

**RESOLUTION NO. 2020-1748**

**A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF PRESCOTT, YAVAPAI COUNTY, ARIZONA, DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES FOR FISCAL YEAR 2021, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, AND APPROVING AND UPDATING THE JOB ROSTER FOR THE CITY OF PRESCOTT.**

**RECITALS:**

WHEREAS, in accordance with the Provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on June 9<sup>th</sup>, 2020, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Prescott; and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Council met on June 23, 2020 and again on July 14, 2020, at which meetings any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures, establishing the expenditure limitation, or tax levies; and

WHEREAS, the City Job Roster is included in the accompanying exhibit and the Council wishes to update its job roster and approve the job roster as provided by the Prescott City Charter; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 28, 2020, in Prescott City Council Chambers at 201 South Cortez Street, Prescott, Arizona, for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Arizona Revised Statutes, Title 42, Section 17051.A.

**ENACTMENTS:**

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF PRESCOTT AS FOLLOWS:

SECTION 1. THAT, the said estimates of revenue and expenditures shown on the accompanying exhibit as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2021.

SECTION 2. THAT, all sums contained in said estimated expenditures shall be considered as specific appropriation and authority for the expenditure thereof, as provided for and in said budget, the laws of the United States, the State of Arizona, and the Charter and Code of the City of Prescott.

SECTION 3. THAT, the expenditure limitation for the City of Prescott for Fiscal Year 2021 be established at \$206,830,407.

SECTION 4. THAT, the Roster of Jobs shown in the attached accompanying exhibit be adopted and approved by the City of Prescott and in accordance with Article IV of the Prescott City Charter.

PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 14<sup>th</sup> day of July, 2020.

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GREG L. MENGARELLI, Mayor

ATTEST:

APPROVED AS TO FORM:

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SARAH M. SIEP, City Clerk

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JON M. PALADINI, City Attorney

**OFFICIAL BUDGET FORMS**

**CITY OF PRESCOTT**

**Fiscal Year 2021**

**CITY OF PRESCOTT**

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**CITY OF PRESCOTT**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2021**

Fiscal Year	S c h	FUNDS								
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds	
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	38,280,858	69,867,903	5,420	625,000	0	104,050,822	7,238,919	220,068,922
2020	Actual Expenditures/Expenses**	E 2	33,251,898	62,928,189	5,420	0	0	71,100,492	6,732,647	174,018,646
2021	Fund Balance/Net Position at July 1***	3	25,903,888	14,031,857	4,052	3,149,199	0	34,145,411	2,399,708	79,634,115
2021	Primary Property Tax Levy	B 4	1,827,008							1,827,008
2021	Secondary Property Tax Levy	B 5								0
2021	Estimated Revenues Other than Property Taxes	C 6	36,313,232	38,368,918	5,576	274,000	0	69,585,033	6,904,961	151,451,720
2021	Other Financing Sources	D 7	0	0			0	22,018,000		22,018,000
2021	Other Financing (Uses)	D 8	0	0			0	0		0
2021	Interfund Transfers In	D 9	38,000	2,668,388			0	3,526,898		6,233,286
2021	Interfund Transfers (Out)	D 10	(3,559,010)	(1,901,776)			0	(772,500)		(6,233,286)
2021	Reduction for Amounts Not Available:	11								
LESS:	Amounts for Future Debt Retirement:				4,363			5,520,617		5,524,980
	Future Capital Projects					2,908,199				2,908,199
	Maintained Fund Balance for Financial Stability		7,658,057					4,675,642	690,496	13,024,195
										0
										0
2021	Total Financial Resources Available	12	59,983,081	56,970,939	5,265	515,000	0	119,851,583	8,614,173	245,940,041
2021	Budgeted Expenditures/Expenses	E 13	44,592,297	51,821,113	5,265	515,000	0	103,065,722	6,831,010	206,830,407

**EXPENDITURE LIMITATION COMPARISON**

- 1 Budgeted expenditures/expenses
- 2 Add/subtract: estimated net reconciling items
- 3 Budgeted expenditures/expenses adjusted for reconciling items
- 4 Less: estimated exclusions
- 5 Amount subject to the expenditure limitation
- 6 EEC expenditure limitation

	2020	2021
1	\$ 220,068,922	\$ 206,830,407
2		
3	220,068,922	206,830,407
4		
5	\$ 220,068,922	\$ 206,830,407
6	\$ 220,068,922	\$ 206,830,407

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**CITY OF PRESCOTT**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2021**

	<b>2020</b>	<b>2021</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,905,086	\$ 1,977,052
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levv. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 1,795,908	\$ 1,827,008
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 1,795,908	\$ 1,827,008
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 1,773,849	
(2) Prior years' levies	22,059	
(3) Total primary property taxes	\$ 1,795,908	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies	284	
(3) Total secondary property taxes	\$ 284	
C. Total property taxes collected	\$ 1,796,192	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2599	0.2484
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.2599	0.2484
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>GENERAL FUND</b>			
<b>Local Taxes</b>			
Privilege and Use Tax	\$ 17,140,000	\$ 16,050,000	\$ 14,500,000
Franchise Taxes	1,690,000	1,690,000	1,720,000
<b>Intergovernmental</b>			
State	10,146,291	10,026,409	10,438,755
County	3,725,451	3,733,110	3,858,508
Local Jurisdictions	2,218,821	2,022,212	2,022,769
<b>Licenses and Permits</b>	1,312,700	1,043,960	1,093,000
<b>Charges for Services</b>	2,257,389	1,870,797	2,043,400
<b>Fines and Forfeits</b>	416,250	431,077	439,400
<b>Interest Earned</b>	150,000	302,001	150,000
<b>Miscellaneous</b>	47,400	57,176	47,400
<b>Total General Fund</b>	<b>\$ 39,104,302</b>	<b>\$ 37,226,742</b>	<b>\$ 36,313,232</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Streets Fund</b>			
Streets Privilege and Use Tax	\$ 17,140,000	\$ 16,050,000	\$ 14,500,000
Intergovernmental - State (HURF)	3,685,989	3,939,960	3,313,592
Intergovernmental - County	700,000	700,000	700,000
Charges for Services	440,000	602,055	440,000
Interest Earned	100,000	250,000	125,000
Miscellaneous	226,000	108,320	35,000
<b>Total Streets Fund</b>	<b>\$ 22,291,989</b>	<b>\$ 21,650,335</b>	<b>\$ 19,113,592</b>
<b>PSPRS</b>			
PSPRS Privilege and Use Tax	\$ 12,853,928	\$ 13,130,922	\$ 10,875,000
<b>Total PSPRS Dedicated Tax</b>	<b>\$ 12,853,928</b>	<b>\$ 13,130,922</b>	<b>\$ 10,875,000</b>
<b>Transient Occupancy Tax</b>			
Transient Occupancy Tax	\$ 1,100,000	\$ 800,000	\$ 800,000
Miscellaneous	5,000	5,000	5,000
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,105,000</b>	<b>\$ 805,000</b>	<b>\$ 805,000</b>
<b>Grant Funds</b>			
Miscellaneous Grants	\$ 6,193,304	\$ 6,864,154	\$ 7,501,950
<b>Total Grant Funds</b>	<b>\$ 6,193,304</b>	<b>\$ 6,864,154</b>	<b>\$ 7,501,950</b>
<b>Trust Funds</b>			
Gifts and Donations	\$ 61,025	\$ 114,418	\$ 68,376
Interest Earned	5,000	5,000	5,000
<b>Total Trust Funds</b>	<b>\$ 66,025</b>	<b>\$ 119,418</b>	<b>\$ 73,376</b>
<b>Total Special Revenue Funds</b>	<b>\$ 42,510,246</b>	<b>\$ 42,569,829</b>	<b>\$ 38,368,918</b>
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 5,045	\$ 5,303	\$ 5,045
Interest Earned	531	571	531
<b>Total Debt Service Funds</b>	<b>\$ 5,576</b>	<b>\$ 5,874</b>	<b>\$ 5,576</b>
<b>CAPITAL PROJECTS FUNDS</b>			
<b>Impact Fee Funds</b>			
Charges for Services	\$ 12,000	\$ 262,000	\$ 262,000
Interest Earned	12,000	10,557	12,000
<b>Total Impact Fee Funds</b>	<b>\$ 24,000</b>	<b>\$ 272,557</b>	<b>\$ 274,000</b>
<b>Total Capital Projects Funds</b>	<b>\$ 24,000</b>	<b>\$ 272,557</b>	<b>\$ 274,000</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Intergovernmental	\$ 451,440	\$ 234,749	\$ 234,749
Charges for Services	18,794,387	18,797,860	19,649,606
Impact Fees	1,218,000	1,342,389	1,284,443
Interest Earned	260,000	460,326	235,000
Miscellaneous	40,000	74,442	40,000
<b>Total Water Funds</b>	<b>\$ 20,763,827</b>	<b>\$ 20,909,766</b>	<b>\$ 21,443,798</b>
<b>Wastewater</b>			
Charges for Services	\$ 13,856,000	\$ 13,898,829	\$ 14,510,506
Impact Fees	1,060,500	944,100	1,150,178
Interest Earned	200,000	400,000	200,000
Miscellaneous	10,050	10,050	10,050
<b>Total Wastewater Funds</b>	<b>\$ 15,116,500</b>	<b>\$ 15,252,979</b>	<b>\$ 15,860,684</b>
<b>Solid Waste</b>			
Charges for Services	\$ 8,392,000	\$ 8,450,526	\$ 8,663,000
Interest Earned	10,000	30,000	15,000
Miscellaneous	4,470	45,774	4,670
<b>Total Solid Waste Fund</b>	<b>\$ 8,406,470</b>	<b>\$ 8,526,300</b>	<b>\$ 8,682,670</b>
<b>Golf Course</b>			
Charges for Services	\$ 3,145,250	\$ 3,145,250	\$ 3,150,407
Miscellaneous	300,000	2,800	302,400
<b>Total Golf Course Fund</b>	<b>\$ 3,445,250</b>	<b>\$ 3,148,050</b>	<b>\$ 3,452,807</b>
<b>Airport</b>			
Intergovernmental - Grants	\$ 9,828,750	\$ 6,644,898	\$ 18,341,705
Charge for Services	1,787,896	1,761,753	1,791,919
Miscellaneous	8,800	11,034	11,450
<b>Total Enterprise Funds</b>	<b>\$ 11,625,446</b>	<b>\$ 8,417,685</b>	<b>\$ 20,145,074</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 2,665,500	\$ 2,292,031	\$ 2,400,500
Risk Management	1,095,000	1,182,668	1,100,000
Engineering	1,730,671	1,600,348	1,615,466
Facilities Maintenance	1,787,321	1,761,970	1,788,995
<b>Total Internal Service Funds</b>	<b>\$ 7,278,492</b>	<b>\$ 6,837,017</b>	<b>\$ 6,904,961</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 148,268,109</b>	<b>\$ 143,166,799</b>	<b>\$ 151,451,720</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**CITY OF PRESCOTT**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal Year 2021**

<b>FUND</b>	<b>OTHER FINANCING 2021</b>		<b>INTERFUND TRANSFERS 2021</b>	
	<b>SOURCES</b>	<b>(USES)</b>	<b>IN</b>	<b>(OUT)</b>
<b>GENERAL FUND</b>				
General Fund	\$	\$	\$ 38,000	\$
Airport				(3,220,838)
Golf Course				(216,358)
Solid Waste				(28,426)
Grants				(93,388)
<b>Total General Fund</b>	\$	\$	\$ 38,000	\$ (3,559,010)
<b>SPECIAL REVENUE FUNDS</b>				
Transient Lodging Tax		\$	\$	\$ (99,276)
Streets				(1,802,500)
Grants			2,668,388	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,668,388	\$ (1,901,776)
<b>ENTERPRISE FUNDS</b>				
Water	\$ 15,000,000	\$	\$	\$ (772,500)
Wastewater	5,746,000			
Solid Waste	1,272,000		64,702	
Airport			3,245,838	
Golf Course			216,358	
<b>Total Enterprise Funds</b>	\$ 22,018,000	\$	\$ 3,526,898	\$ (772,500)
<b>TOTAL ALL FUNDS</b>	\$ 22,018,000	\$	\$ 6,233,286	\$ (6,233,286)

**CITY OF PRESCOTT**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2021**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
<b>GENERAL FUND</b>				
City Council	\$ 49,529	\$	\$ 44,717	\$ 46,141
City Clerk	146,443		32,563	123,744
City Court	629,985		592,434	619,560
City Manager	629,627		622,813	558,721
Legal	232,557		175,356	232,556
Budget & Finance	523,117		404,038	346,246
Community Development	2,093,886		1,761,028	1,727,310
Recreation Services	5,210,074		3,722,755	4,050,776
Library	2,354,052		2,332,242	2,352,380
Police Department	13,016,257	(2,710,808)	9,107,140	12,462,517
Fire Department	10,150,060	(2,375,008)	7,414,447	9,736,761
Regional Communications	1,848,031		1,635,212	1,629,769
Non-Departmental	6,483,056		5,407,153	10,705,816
<b>Total General Fund</b>	<b>\$ 43,366,674</b>	<b>\$ (5,085,816)</b>	<b>\$ 33,251,898</b>	<b>\$ 44,592,297</b>
<b>SPECIAL REVENUE FUNDS</b>				
<b>Streets</b>				
Public Works	\$ 33,198,653	\$ 8,000,000	\$ 40,912,950	\$ 27,550,860
Recreation Services	2,036,145		267,481	2,067,734
<b>Total Streets</b>	<b>\$ 35,234,798</b>	<b>\$ 8,000,000</b>	<b>\$ 41,180,431</b>	<b>\$ 29,618,594</b>
<b>Transient Occupancy Tax</b>				
City Manager	\$ 1,270,128	\$	\$ 892,863	\$ 808,951
Recreation Services	76,000		75,609	40,000
<b>Total Transient Occupancy Tax</b>	<b>\$ 1,346,128</b>	<b>\$</b>	<b>\$ 968,472</b>	<b>\$ 848,951</b>
<b>Grants</b>				
City Court	\$ 25,000	\$	\$ 25,000	\$ 32,000
City Manager	63,901		53,521	877,572
Community Development	587,922		210,700	607,533
Recreation Services	81,000			81,000
Library		13,000	12,407	10,993
Police Department	732,216	2,810,808	3,498,573	637,755
Fire Department	194,517	2,475,008	2,567,767	250,828
Public Works	1,346,000		940,000	2,575,000
Non-Departmental	4,100,000	(1,023,000)	88,511	5,100,000
<b>Total Grants</b>	<b>\$ 7,130,556</b>	<b>\$ 4,275,816</b>	<b>\$ 7,396,479</b>	<b>\$ 10,172,681</b>
<b>Trust Funds</b>				
City Manager	\$ 10,000	\$ 15,000	\$ 19,523	\$ 20,926
Community Development	10,000		10,000	10,000
Recreation Services	40,817	15,000	53,591	46,540
Library	73,148	5,000	76,628	65,715
Police Department	66,606	25,000	86,835	146,466
Fire Department	16,106		11,230	16,240
<b>Total Trust Funds</b>	<b>\$ 216,677</b>	<b>\$ 60,000</b>	<b>\$ 257,807</b>	<b>\$ 305,887</b>
<b>PSPRS Dedicated Tax</b>				
Non-Departmental	\$ 12,853,928	\$ 750,000	\$ 13,125,000	\$ 10,875,000
<b>Total PSPRS Dedicated Tax</b>	<b>\$ 12,853,928</b>	<b>\$ 750,000</b>	<b>\$ 13,125,000</b>	<b>\$ 10,875,000</b>
<b>Total Special Revenue Funds</b>	<b>\$ 56,782,087</b>	<b>\$ 13,085,816</b>	<b>\$ 62,928,189</b>	<b>\$ 51,821,113</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2021**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
<b>DEBT SERVICE FUNDS</b>				
Non-Departmental	\$ 5,420	\$	\$ 5,420	\$ 5,265
<b>Total Debt Service Funds</b>	<b>\$ 5,420</b>	<b>\$</b>	<b>\$ 5,420</b>	<b>\$ 5,265</b>
<b>CAPITAL PROJECTS FUNDS</b>				
<b>Impact Fees</b>				
Police Department	\$ 125,000	\$	\$	\$
Recreation Services	500,000			515,000
<b>Total Impact Fees</b>	<b>\$ 625,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 515,000</b>
<b>Total Capital Projects Funds</b>	<b>\$ 625,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 515,000</b>
<b>ENTERPRISE FUNDS</b>				
<b>Water</b>				
Budget & Finance	\$ 238,663	\$	\$ 236,725	\$ 264,808
Public Works	46,720,513	(8,000,000)	23,693,893	42,209,186
<b>Total Water Fund</b>	<b>\$ 46,959,176</b>	<b>\$ (8,000,000)</b>	<b>\$ 23,930,618</b>	<b>\$ 42,473,994</b>
<b>Wastewater</b>				
Public Works	\$ 36,339,093	\$	\$ 25,927,891	\$ 22,768,994
<b>Total Wastewater Fund</b>	<b>\$ 36,339,093</b>	<b>\$</b>	<b>\$ 25,927,891</b>	<b>\$ 22,768,994</b>
<b>Solid Waste</b>				
Public Works	\$ 9,634,427	\$	\$ 7,946,770	\$ 10,782,309
<b>Total Solid Waste Fund</b>	<b>\$ 9,634,427</b>	<b>\$</b>	<b>\$ 7,946,770</b>	<b>\$ 10,782,309</b>
<b>Golf Course</b>				
Recreation Services	\$ 1,512,762	\$	\$ 1,470,705	\$ 1,381,474
Non-Departmental	2,341,015		2,070,025	2,287,691
<b>Total Golf Course Fund</b>	<b>\$ 3,853,777</b>	<b>\$</b>	<b>\$ 3,540,730</b>	<b>\$ 3,669,165</b>
<b>Airport</b>				
Fire Department	\$ 223,022	\$	\$ 212,119	\$ 370,085
Airport	15,041,327		9,542,364	23,001,175
<b>Total Airport Fund</b>	<b>\$ 15,264,349</b>	<b>\$</b>	<b>\$ 9,754,483</b>	<b>\$ 23,371,260</b>
<b>Total Enterprise Funds</b>	<b>\$ 112,050,822</b>	<b>\$ (8,000,000)</b>	<b>\$ 71,100,492</b>	<b>\$ 103,065,722</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Fleet Maintenance</b>				
Recreation Services	\$ 2,426,365	\$	\$ 2,403,564	\$ 2,394,616
<b>Risk Management</b>				
Legal	\$ 1,095,000	\$	\$ 1,090,706	\$ 1,095,000
<b>Engineering</b>				
Public Works	\$ 1,752,986	\$	\$ 1,647,181	\$ 1,730,251
<b>Facilities Maintenance</b>				
Recreation Services	\$ 1,964,568	\$	\$ 1,591,196	\$ 1,611,143
<b>Total Internal Service Funds</b>	<b>\$ 7,238,919</b>	<b>\$</b>	<b>\$ 6,732,647</b>	<b>\$ 6,831,010</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 220,068,922</b>	<b>\$</b>	<b>\$ 174,018,646</b>	<b>\$ 206,830,407</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2020</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2021</b>
<b>Airport</b>				
Airport Fund	\$ 15,041,327	\$	\$ 9,542,364	\$ 23,001,175
<b>Airport Total</b>	<b>\$ 15,041,327</b>	<b>\$</b>	<b>\$ 9,542,364</b>	<b>\$ 23,001,175</b>
<b>Budget &amp; Finance</b>				
General Fund	\$ 523,117	\$	\$ 404,038	\$ 346,246
Water Fund	238,663		236,725	264,808
<b>Budget &amp; Finance Total</b>	<b>\$ 761,780</b>	<b>\$</b>	<b>\$ 640,763</b>	<b>\$ 611,054</b>
<b>City Clerk</b>				
General Fund	\$ 146,443	\$	\$ 32,563	\$ 123,744
<b>City Clerk Total</b>	<b>\$ 146,443</b>	<b>\$</b>	<b>\$ 32,563</b>	<b>\$ 123,744</b>
<b>City Council</b>				
General Fund	\$ 49,529	\$	\$ 44,717	\$ 46,141
<b>City Council Total</b>	<b>\$ 49,529</b>	<b>\$</b>	<b>\$ 44,717</b>	<b>\$ 46,141</b>
<b>City Court</b>				
General Fund	\$ 629,985	\$	\$ 592,434	\$ 619,560
Grant Funds	25,000		25,000	32,000
<b>City Court Total</b>	<b>\$ 654,985</b>	<b>\$</b>	<b>\$ 617,434</b>	<b>\$ 651,560</b>
<b>City Manager</b>				
General Fund	\$ 629,627	\$	\$ 622,813	\$ 558,721
Grant Funds	63,901		53,521	877,572
Trust Funds	10,000	15,000	19,523	20,926
Transient Occupancy Tax	1,270,128		892,863	808,951
<b>City Manager Total</b>	<b>\$ 1,973,656</b>	<b>\$ 15,000</b>	<b>\$ 1,588,720</b>	<b>\$ 2,266,170</b>
<b>Community Development</b>				
General Fund	\$ 2,093,886	\$	\$ 1,761,028	\$ 1,727,310
Grant Funds	587,922		210,700	607,533
Trust Funds	10,000		10,000	10,000
<b>Community Development Total</b>	<b>\$ 2,691,808</b>	<b>\$</b>	<b>\$ 1,981,728</b>	<b>\$ 2,344,843</b>
<b>Fire Department</b>				
General Fund	\$ 10,150,060	\$ (2,375,008)	\$ 7,414,447	\$ 9,736,761
Grant Funds	194,517	2,475,008	2,567,767	250,828
Trust Funds	16,106		11,230	16,240
Airport	223,022		212,119	370,085
<b>Fire Department Total</b>	<b>\$ 10,583,705</b>	<b>\$ 100,000</b>	<b>\$ 10,205,563</b>	<b>\$ 10,373,914</b>
<b>Legal</b>				
General Fund	\$ 232,557	\$	\$ 175,356	\$ 232,556
Risk Management	1,095,000		1,090,706	1,095,000
<b>Legal Total</b>	<b>\$ 1,327,557</b>	<b>\$</b>	<b>\$ 1,266,062</b>	<b>\$ 1,327,556</b>
<b>Library</b>				
General Fund	\$ 2,354,052	\$	\$ 2,332,242	\$ 2,352,380
Grant Funds		13,000	12,407	10,993
Trust Funds	73,148	5,000	76,628	65,715
<b>Library Total</b>	<b>\$ 2,427,200</b>	<b>\$ 18,000</b>	<b>\$ 2,421,277</b>	<b>\$ 2,429,088</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED 2020</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2020</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2021</b>
<b>Police Department</b>				
General Fund	\$ 13,016,257	\$ (2,710,808)	\$ 9,107,140	\$ 12,462,517
Impact Fees	125,000			
Grant Funds	732,216	2,810,808	3,498,573	637,755
Trust Funds	66,606	25,000	86,835	146,466
<b>Police Department Total</b>	<b>\$ 13,940,079</b>	<b>\$ 125,000</b>	<b>\$ 12,692,548</b>	<b>\$ 13,246,738</b>
<b>Public Works</b>				
Streets	\$ 33,198,653	\$ 8,000,000	\$ 40,912,950	\$ 27,550,860
Grant Funds	1,346,000		940,000	2,575,000
Trust Funds				
Water	46,720,513	(8,000,000)	23,693,893	42,209,186
Wastewater	36,339,093		25,927,891	22,768,994
Solid Waste	9,634,427		7,946,770	10,782,309
Engineering	1,752,986		1,647,181	1,730,251
<b>Public Works Total</b>	<b>\$ 128,991,672</b>	<b>\$</b>	<b>\$ 101,068,685</b>	<b>\$ 107,616,600</b>
<b>Recreation Services</b>				
General Fund	\$ 5,210,074	\$	\$ 3,722,755	\$ 4,050,776
Streets	2,036,145		267,481	2,067,734
Transient Occupancy Tax	76,000		75,609	40,000
Impact Fee	500,000			515,000
Grant Funds	81,000			81,000
Trust Funds	40,817	15,000	53,591	46,540
Golf Course	1,584,112		1,470,705	1,381,474
Fleet Services	2,426,365		2,403,564	2,394,616
Facilities Maintenance	1,964,568		1,591,196	1,611,143
<b>Recreation Services Total</b>	<b>\$ 13,919,081</b>	<b>\$ 15,000</b>	<b>\$ 9,584,901</b>	<b>\$ 12,188,283</b>
<b>Regional Communications</b>				
General Fund	\$ 1,848,031	\$	\$ 1,635,212	\$ 1,629,769
<b>Reg Communications Total</b>	<b>\$ 1,848,031</b>	<b>\$</b>	<b>\$ 1,635,212</b>	<b>\$ 1,629,769</b>
<b>Non-Departmental</b>				
General Fund	\$ 6,483,056	\$	\$ 5,407,153	\$ 10,705,816
Debt Service	5,420		5,420	5,265
Golf (Outsourced Operations)	2,269,665		2,070,025	2,287,691
Grant Funds	4,100,000	(1,023,000)	88,511	5,100,000
PSPRS Dedicated Tax	12,853,928	750,000	13,125,000	10,875,000
<b>Non-Departmental Total</b>	<b>\$ 25,712,069</b>	<b>\$ (273,000)</b>	<b>\$ 20,696,109</b>	<b>\$ 28,973,772</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 220,068,922</b>	<b>\$</b>	<b>\$ 174,018,646</b>	<b>\$ 206,830,407</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**CITY OF PRESCOTT**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2021**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2021</b>	<b>Employee Salaries and Hourly Costs 2021</b>	<b>Retirement Costs 2021</b>	<b>Healthcare Costs 2021</b>	<b>Other Benefit Costs 2021</b>	<b>Total Estimated Personnel Compensation 2021</b>
<b>GENERAL FUND</b>	341.21	\$ 21,078,253	\$ 6,558,903	\$ 3,223,147	\$ 1,783,154	\$ 32,643,457
<b>SPECIAL REVENUE FUNDS</b>						
Streets Fund	42.31	\$ 2,560,767	\$ 284,565	\$ 503,976	\$ 320,512	\$ 3,669,820
PSPRS Dedicated Tax			10,875,000			10,875,000
Transient Occupancy Tax	1.50	99,064	11,803	15,784	8,493	135,144
Grants	12.39	576,811	29,726	35,758	24,375	666,670
<b>Total Special Revenue Funds</b>	<b>56.20</b>	<b>\$ 3,236,642</b>	<b>\$ 11,201,094</b>	<b>\$ 555,518</b>	<b>\$ 353,380</b>	<b>\$ 15,346,634</b>
<b>ENTERPRISE FUNDS</b>						
Water	37.34	\$ 2,308,453	\$ 273,927	\$ 445,506	\$ 225,828	\$ 3,253,714
Wastewater	34.24	2,214,953	266,084	420,017	233,555	3,134,609
Solid Waste	31.59	1,559,556	177,246	310,951	185,742	2,233,495
Golf Course	12.81	468,755	43,910	77,979	43,366	634,010
Airport	16.51	990,092	117,373	145,625	100,410	1,353,500
<b>Total Enterprise Funds</b>	<b>132.49</b>	<b>\$ 7,541,809</b>	<b>\$ 878,540</b>	<b>\$ 1,400,078</b>	<b>\$ 788,901</b>	<b>\$ 10,609,328</b>
<b>INTERNAL SERVICE FUND</b>						
Fleet Maintenance	10.00	\$ 520,311	\$ 61,015	\$ 105,096	\$ 57,862	\$ 744,284
Engineering	15.82	1,066,523	124,740	184,201	99,910	1,475,374
Facilities Maintenance	7.88	345,255	38,815	81,043	38,036	503,149
<b>Total Internal Service Fund</b>	<b>33.70</b>	<b>\$ 1,932,089</b>	<b>\$ 224,570</b>	<b>\$ 370,340</b>	<b>\$ 195,808</b>	<b>\$ 2,722,807</b>
<b>TOTAL ALL FUNDS</b>	<b>563.60</b>	<b>\$ 33,788,793</b>	<b>\$ 18,863,107</b>	<b>\$ 5,549,083</b>	<b>\$ 3,121,243</b>	<b>\$ 61,322,226</b>

Note: Full-Time Equivalent (FTE) includes 507 FTE permanent employees and an estimated 56.60 FTE temporary employees

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
<b>Airport</b>							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Operations & Maintenance Superintendent	0.00	1.00	1.00	60,902	73,091	85,259	77
Operations & Maintenance Supervisor	1.00	0.00	0.00	51,230	61,485	71,739	70
Management Analyst	1.00	1.00	1.00	51,230	61,485	71,739	70
Airport Operations and Maintenance Coordinator	1.00	1.00	1.00	43,098	51,730	30,341	63
Maintenance Specialist	1.00	1.00	1.00	41,018	49,234	57,429	61
Airport Operations Specialist	0.00	1.00	1.00	41,018	49,234	57,429	61
Administrative Services Specialist	1.00	1.00	1.00	38,106	45,718	53,331	58
Airport Operations Technician	3.00	4.00	4.00	35,381	42,453	49,525	55
<b>Total Airport</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>				
<b>Budget and Finance</b>							
<u>Budget and Treasury</u>							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Budget Manager	1.00	1.00	1.00	51,230	61,485	71,739	70
Total Budget and Finance	2.00	2.00	2.00				
<u>Accounting Services</u>							
Accounting Services Manager	1.00	1.00	1.00	65,582	78,707	91,811	80
Payroll Coordinator	1.00	1.00	1.00	51,230	61,485	71,739	70
Accountant	1.00	1.00	1.00	48,776	58,510	68,266	68
Accounts Payable & Purchasing Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Accounts Receivable & Assessments Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Account Clerk	0.00	1.00	1.00	33,675	40,414	47,133	53
Total Accounting Services	5.00	6.00	6.00				
<u>Revenue Services</u>							
Revenue Manager	1.00	1.00	1.00	65,582	78,707	91,811	80
Business License Specialist	1.00	0.00	0.00	36,254	43,514	50,773	56
Tax Compliance Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Utility Billing Specialist	2.75	3.00	3.00	36,254	43,514	50,773	56
Utility Billing Representative	3.00	3.00	3.00	33,675	40,414	47,133	53
Total Revenue Services	8.75	8.00	8.00				
<b>Total Budget and Finance</b>	<b>15.75</b>	<b>16.00</b>	<b>16.00</b>				
<b>City Clerk</b>							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00	49,982	59,987	69,971	69
Contracts Coordinator	0.00	1.00	1.00	41,018	49,234	57,429	61
City Clerk Specialist	1.00	0.00	0.00	40,019	48,027	56,035	60
<b>Total City Clerk</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>				
<b>City Council</b>							
Mayor	1.00	1.00	1.00	9,000	9,000	9,000	
Councilmembers	6.00	6.00	6.00	6,000	6,000	6,000	
<b>Total City Council</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>				
<b>City Court</b>							
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Court Clerk	6.00	6.00	6.00	31,262	37,523	43,784	50
<b>Total City Court</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>				

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
<b>City Manager</b>							
<u>City Manager's Office</u>							
City Manager	1.00	1.00	1.00		Unclassified		Open
Assistant to City Manager/Intergov. Coordinator	0.00	0.75	0.75	70,637	84,760	98,883	83
Assistant to City Manager	0.75	0.00	0.00	53,830	64,605	75,358	72
Executive Assistant	1.00	1.00	1.00	42,058	50,461	58,864	62
Administrative Specialist	0.00	0.50	0.50	33,675	40,414	47,133	53
Total City Manager's Office	<u>2.75</u>	<u>3.25</u>	<u>3.25</u>				
<u>Community Outreach &amp; Tourism</u>							
Community Outreach Manager	1.00	1.00	1.00	63,981	76,794	89,586	79
Economic Development Project Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Sales & Marketing Coordinator	1.00	1.00	1.00	41,018	49,234	57,429	61
Total Community Outreach & Tourism	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>				
<u>Human Resources</u>							
Human Resources Director	1.00	1.00	1.00		Unclassified		Open
Human Resources Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Senior Human Resources Business Partner	1.00	1.00	1.00	45,282	54,350	63,398	65
Human Resources Business Partner	1.00	1.00	1.00	39,042	46,862	54,662	59
HRIS Technician	1.00	1.00	1.00	37,170	44,595	52,042	57
Total Human Resources	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
GIS Coord/Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
Network Engineer	3.00	3.00	3.00	56,555	67,870	79,186	74
Help Desk Manager	1.00	1.00	1.00	56,555	67,870	79,186	74
Wireless Communication Technician	1.00	0.00	0.00	56,555	67,870	79,186	74
IT Database Administrator	1.00	1.00	1.00	55,182	66,206	77,251	73
IT Specialist	1.00	6.00	6.00	48,776	58,510	68,266	68
GIS Specialist	1.00	1.00	1.00	48,776	58,510	68,266	68
Web Development Specialist	1.00	1.00	1.00	46,426	55,702	64,979	66
IT Technician	1.00	0.00	0.00	46,426	55,702	64,979	66
Help Desk Technician	3.00	0.00	0.00	42,058	50,461	58,864	62
Total Information Technology	<u>14.50</u>	<u>14.50</u>	<u>14.50</u>				
<u>Neighborhood Services</u>							
Assistant to City Manager/Intergov. Coordinator	0.00	0.25	0.25	70,637	84,760	98,883	83
Assistant To City Manager	0.25	0.00	0.00	53,830	64,605	75,358	72
Code Compliance Inspector	2.00	2.00	2.00	43,098	51,730	60,341	63
Total Neighborhood Services	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>				
<b>Total City Manager</b>	<u>27.50</u>	<u>28.00</u>	<u>28.00</u>				
<b>Community Development</b>							
<u>Administration/Planning and Zoning</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Planning Manager	1.00	1.00	1.00	68,910	82,680	96,470	82
GIS Coord/Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
Planner	1.00	1.00	1.00	51,230	61,485	71,739	70
Development Services Supervisor	0.00	0.50	0.50	48,776	58,510	68,266	68
CDBG Admin/Com Dev Coordinator	1.00	1.00	1.00	46,426	55,702	64,979	66
Development Services Representative II	0.00	0.00	1.00	32,843	39,416	45,989	52
Development Services Representative I	0.00	0.00	1.00	31,262	37,523	43,784	50
Total Administration/Planning and Zoning	<u>4.00</u>	<u>4.50</u>	<u>6.50</u>				



## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
<b>Building Safety</b>							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Chief Building Official	1.00	1.00	1.00	63,981	76,794	89,586	79
Development Services Supervisor	0.00	0.50	0.50	48,776	58,510	68,266	68
Plans Examiner/Building Inspector	3.00	2.00	2.00	45,282	54,350	63,398	65
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	45,282	54,350	63,398	65
Building Inspector	2.00	2.00	2.00	43,098	51,730	60,341	63
Development Services Representative II	0.00	1.00	0.00	32,843	39,416	45,989	52
Development Services Representative I	2.00	1.00	0.00	31,262	37,523	43,784	50
Total Building Safety	10.50	10.00	8.00				
<b>Total Community Development</b>	14.50	14.50	14.50				
<b>Fire Department</b>							
<b>Administration</b>							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Total Administration	2.00	2.00	2.00				
<b>Community Risk Reduction</b>							
Division Chief/Battalion Chief	1.00	0.00	0.00	76,066	91,270	106,475	86
Fuels Management Coordinator	1.00	1.00	1.00	38,106	45,718	53,331	58
Fuel Reduction Technician	2.00	2.00	2.00	34,507	41,413	48,318	54
Total Community Risk Reduction	4.00	3.00	3.00				
<b>Emergency Services</b>							
Deputy Fire Chief	0.00	1.00	1.00		Unclassified		Open
Division Chief/Battalion Chief	3.00	3.00	3.00	79,200	95,032	110,863	86F
Fire Captain	15.00	15.00	15.00	67,565	81,096	94,605	78F
Fire Engineer	18.00	18.00	18.00	56,849	68,218	79,588	71F
Firefighter	21.00	21.00	21.00	47,820	57,389	66,957	64F
Total Emergency Services	57.00	58.00	58.00				
<b>Fire Professional Services</b>							
Division Chief/Battalion Chief	1.00	1.00	1.00	76,066	91,270	106,475	86
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Total Fire Professional Services	2.00	2.00	2.00				
<b>Total Fire Department</b>	65.00	65.00	65.00				
<b>Legal</b>							
City Attorney	1.00	1.00	1.00		Unclassified		Open
Deputy City Attorney	1.00	1.00	1.00	86,050	103,272	120,474	91
Senior Assistant City Attorney	1.00	0.00	0.00	79,914	95,888	111,863	88
Assistant City Attorney	1.00	2.00	2.00	72,384	86,882	101,358	84
Legal Services Administrator	0.00	1.00	1.00	42,058	50,461	58,864	62
Paralegal	1.00	0.00	0.00	39,042	46,862	54,662	59
Risk Management Technician	1.00	0.00	0.00	34,507	41,413	48,318	54
Legal Secretary	2.00	3.00	3.00	34,507	41,413	48,318	54
<b>Total Legal Department</b>	8.00	8.00	8.00				
<b>Library</b>							
<b>Public Services</b>							
Library Director	1.00	1.00	1.00		Unclassified		Open
Library Manager, Public Services	1.00	1.00	1.00	63,981	76,794	89,586	79
Lead Librarian	2.00	2.00	2.00	51,230	61,485	71,739	70

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
Librarian	4.00	4.00	4.00	46,426	55,702	64,979	66
Librarian Trainee	1.00	1.00	1.00	46,426	55,702	64,979	66
Library Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Library Assistant	4.50	4.50	4.50	29,037	34,840	40,643	47
Total Public Services	15.50	15.50	15.50				
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00	57,970	69,555	81,162	75
Librarian	1.00	1.00	1.00	46,426	55,702	64,979	66
Maintenance Technician	1.00	1.00	1.00	35,381	42,453	49,525	55
Library Assistant	2.00	2.00	2.00	29,037	34,840	40,643	47
Custodian	1.00	1.00	1.00	25,043	30,035	35,048	41
Total Support Services	6.00	6.00	6.00				
<b>Total Library</b>	<b>21.50</b>	<b>21.50</b>	<b>21.50</b>				
<b>Police Department</b>							
<u>Administration</u>							
Police Chief	1.00	1.00	1.00		Unclassified		Open
Deputy Police Chief	1.00	1.00	1.00		Unclassified		Open
Administrative Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Senior Victim Advocate	1.00	1.00	1.00	39,042	46,862	54,662	59
Victim Advocate	1.00	1.00	1.00	35,381	42,453	49,525	55
Total Administration	5.00	5.00	5.00				
<u>Patrol Operations Bureau</u>							
Police Lieutenant	2.00	2.00	2.00	81,910	98,280	114,670	89
Police Sergeant	5.00	5.00	5.00	62,421	74,922	87,402	78
Police Officer	41.00	43.00	43.00	47,570	57,096	66,602	67
Animal Control Supervisor	1.00	1.00	1.00	36,254	43,514	50,773	56
Animal Control Officer	1.00	1.00	1.00	32,843	39,416	45,989	52
Secretary	0.50	0.50	0.50	29,765	35,714	41,662	48
Total Patrol Operations Bureau	50.50	52.50	52.50				
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	81,910	98,280	114,670	89
Police Sergeant	3.00	3.00	3.00	62,421	74,922	87,402	78
Police Officer	15.00	17.00	17.00	47,570	57,096	66,602	67
Property & Evidence Technician - CSI	1.00	1.00	1.00	42,058	50,461	58,864	62
Property & Evidence Technician	1.00	1.00	1.00	39,042	46,862	54,662	59
Administrative Services Specialist	1.00	1.00	1.00	38,106	45,718	53,331	58
Station Coordinator	1.00	1.00	1.00	33,675	40,414	47,133	53
Civilian Parking Accident Investigator	1.00	1.00	1.00	32,843	39,416	45,989	52
Secretary	1.00	1.00	1.00	29,765	35,714	41,662	48
Total Special Operations Bureau	25.00	27.00	27.00				
<u>Support Bureau</u>							
Police Records Supervisor	1.00	1.00	1.00	48,776	58,510	68,266	68
Police Officer	2.00	1.00	1.00	47,570	57,096	66,602	67
Police Records Clerk	3.00	3.00	3.00	33,675	40,414	47,133	53
Crime Prevention Specialist	0.50	0.50	0.50	33,675	40,414	47,133	53
Total Support Bureau	6.50	5.50	5.50				
<b>Total Police Department</b>	<b>87.00</b>	<b>90.00</b>	<b>90.00</b>				

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
<b>Public Works</b>							
<u>Engineering</u>							
City Engineer	0.34	0.34	0.34	79,914	95,888	111,863	88
Civil Drainage Engineer	1.00	0.00	0.00	68,910	82,680	96,470	82
Civil Engineer	0.00	0.33	0.33	68,910	82,680	96,470	82
Capital Project Manager	4.00	5.00	5.00	67,226	80,662	94,120	81
Real Estate Administrator	1.00	1.00	1.00	67,226	80,662	94,120	81
City Surveyor	0.00	1.00	1.00	67,226	80,662	94,120	81
Development Services Facilitator	0.40	0.40	0.40	57,970	69,555	81,162	75
Pavement & Sidewalk Program Manager	1.00	0.00	0.00	56,555	67,870	79,186	74
Development Review Supervisor	1.00	0.00	0.00	51,230	61,485	71,739	70
Construction Inspection Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Senior Engineering Technician	0.00	1.00	1.00	51,230	61,485	71,739	70
Environmental Coordinator	1.00	0.80	0.80	51,230	61,485	71,739	70
Registered Land Surveyor	1.00	0.00	0.00	51,230	61,485	71,739	70
Stormwater Specialist	0.00	1.00	1.00	45,282	54,350	63,398	65
Construction Inspector	5.00	5.00	5.00	43,098	51,730	60,341	63
Building Inspector	1.00	0.50	0.50	43,098	51,730	60,341	63
Engineering Technician	1.00	0.40	0.40	43,098	51,730	60,341	63
Permit Technician/Plans Examiner	1.00	0.40	0.40	37,170	44,595	52,042	57
Total Engineering	19.74	18.17	18.17				
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
City Engineer	0.66	0.66	0.66	79,914	95,888	111,863	88
Utilities Manager	1.00	1.00	1.00	79,914	95,888	111,863	88
Admin Support Services Manager	0.50	0.50	0.50	72,384	86,882	101,358	84
Construction Services Manager	0.66	0.66	0.66	72,384	86,882	101,358	84
Senior Infrastructure Analyst	1.00	1.00	1.00	70,637	84,760	98,883	83
Civil Engineer	0.00	0.67	0.67	68,910	82,680	96,470	82
Water Resource Administrator	1.00	0.00	0.00	67,226	80,662	94,120	81
Water Resource Project Manager	0.00	2.00	2.00	67,226	80,662	94,120	81
Water Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Wastewater Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Development Services Facilitator	0.60	0.60	0.60	57,970	69,555	81,162	75
Water Operations Supervisor	2.00	2.00	2.00	52,520	63,024	77,251	71
Wastewater Collection Supervisor	1.00	2.00	2.00	52,520	63,024	77,251	71
WW Treatment Plant Operations Supervisor	2.00	1.00	1.00	52,520	63,024	77,251	71
Public Works Analyst	0.50	0.50	0.50	51,230	61,485	71,739	70
Environmental Coordinator	0.00	0.20	0.20	51,230	61,485	71,739	70
Water Resource Specialist	1.00	0.00	0.00	51,230	61,485	71,739	70
Senior Engineering Technician	0.00	1.00	1.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	0.50	0.50	0.50	48,776	58,510	68,266	68
Senior WW Treatment Plant Operator	2.00	2.00	2.00	45,282	54,350	63,398	65
Wastewater Treatment Plant Operator	5.00	5.00	5.00	43,098	51,730	60,341	63
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	43,098	51,730	60,341	63
Engineering Technician	0.00	0.60	0.60	43,098	51,730	60,341	63
Building Inspector	0.00	0.50	0.50	43,098	51,730	60,341	63
Elect Maint & SCADA Tech	1.00	1.00	1.00	42,058	50,461	58,864	62
Maintenance Specialist	5.00	4.00	4.00	41,018	49,234	57,429	61
Water Protection Specialist	1.00	1.00	1.00	41,018	49,234	57,429	61

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
Water Operator	5.00	5.00	5.00	40,019	48,027	56,035	60
Business Manager	0.00	0.50	0.50	40,019	48,027	56,035	60
Water Protection Inspector	1.00	1.00	1.00	39,042	46,862	54,662	59
Senior Utility Worker	11.00	11.00	11.00	38,106	45,718	53,331	58
Permit Technician/Plans Examiner	0.00	0.60	0.60	37,170	44,595	52,042	57
Development Coordinator/Records Control	0.67	0.67	0.67	37,170	44,595	52,042	57
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	36,254	43,514	50,773	56
Administrative Assistant	0.50	0.00	0.00	35,381	42,453	49,525	55
Utility Worker	19.00	19.00	19.00	34,507	41,413	48,318	54
Administrative Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Secretary	1.50	1.50	1.50	29,765	35,714	41,662	48
Total Utilities	71.09	73.66	73.66				
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50	79,914	95,888	111,863	88
Admin Support Services Manager	0.25	0.25	0.25	72,384	86,882	101,358	84
Solid Waste Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Public Works Analyst	0.25	0.25	0.25	51,230	61,485	71,739	70
Solid Waste Supervisor	2.00	2.00	2.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	0.25	0.25	0.25	48,776	58,510	68,266	68
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Business Manager	0.50	0.25	0.25	40,019	48,027	56,035	60
Equipment Mechanic	1.00	1.00	1.00	39,042	46,862	54,662	59
Equipment Operator	13.00	14.00	14.00	37,170	44,595	52,042	57
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	36,254	43,514	50,773	56
Administrative Assistant	0.25	0.00	0.00	35,381	42,453	49,525	55
Administrative Specialist	0.00	0.50	0.50	33,675	40,414	47,133	53
Accounting Clerk	1.00	0.00	0.00	32,843	39,416	45,989	52
Secretary	0.25	1.25	1.25	29,765	35,714	41,662	48
Fee Booth Attendant	1.00	1.00	1.00	29,765	35,714	41,662	48
Maintenance Worker	5.00	5.00	5.00	29,037	34,840	40,643	47
Total Solid Waste	29.75	30.75	30.75				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50	79,914	95,888	111,863	88
Admin Support Services Manager	0.25	0.25	0.25	72,384	86,882	101,358	84
Construction Services Manager	0.34	0.34	0.34	72,384	86,882	101,358	84
Street Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Traffic Signal Supervisor	1.00	1.00	1.00	55,182	66,206	77,251	73
Public Works Analyst	0.25	0.25	0.25	51,230	61,485	71,739	70
Street Maintenance Supervisor	2.00	2.00	2.00	51,230	61,485	71,739	70
Traffic Control Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Contract/Purchasing Administrator	0.25	0.25	0.25	48,776	58,510	68,266	68
Traffic Signal Specialist	2.00	2.00	2.00	44,179	53,019	61,859	64
Traffic Engineering Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Business Manager	0.50	0.25	0.25	40,019	48,027	56,035	60
Senior Equipment Operator	3.00	4.00	4.00	40,019	48,027	56,035	60
Equipment Service Technician	2.00	0.00	0.00	38,106	45,718	53,331	58
Development Coordinator/Records Control	0.33	0.33	0.33	37,170	44,595	52,042	57

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
Equipment Operator	15.00	15.00	15.00	37,170	44,595	52,042	57
Traffic Control Worker	2.00	2.00	2.00	37,170	44,595	52,042	57
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	36,254	43,514	50,773	56
Administrative Assistant	0.25	0.00	0.00	35,381	42,453	49,525	55
Administrative Specialist	0.00	0.50	0.50	33,675	40,414	47,133	53
Accounting Clerk	0.00	1.00	1.00	32,843	39,416	45,989	52
Secretary	0.25	0.25	0.25	29,765	35,714	41,662	48
Maintenance Worker	2.00	2.00	2.00	29,037	34,840	40,643	47
Total Street Maintenance	35.42	35.42	35.42				
<b>Total Public Works</b>	<b>156.00</b>	<b>158.00</b>	<b>158.00</b>				
<b>Recreation Services</b>							
<u>Parks, Lakes, Trails and Landscape Maintenance</u>							
Recreation Director	1.00	1.00	1.00		Unclassified		Open
Maintenance Superintendent	1.00	1.00	1.00	65,582	78,707	91,811	80
Grounds Superintendent	1.00	0.00	0.00	56,555	67,870	79,186	74
Trails/Natural Parklands Coordinator	1.00	1.00	1.00	51,230	61,485	71,739	70
Recreation Services Supervisor	2.00	4.00	4.00	48,776	58,510	68,266	68
Assistant Golf Course Superintendent	2.00	0.00	0.00	46,426	55,702	64,979	66
Landscape Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Lakes Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Equipment Mechanic	2.00	2.00	2.00	39,042	46,862	54,662	59
Turf & Irrigation Specialist	1.00	1.00	1.00	37,170	44,595	52,042	57
Maintenance Technician	6.00	10.00	10.00	35,381	42,453	49,525	55
Irrigation Technician	2.00	2.00	2.00	35,381	42,453	49,525	55
Community Services Work Monitor	1.00	0.00	0.00	30,514	36,608	42,702	49
Service Technician	1.00	1.00	1.00	32,843	39,416	45,989	52
Groundskeeper	2.00	2.00	2.00	29,037	34,840	40,643	47
Total Parks, Lakes, Trails, and Landscape	25.00	27.00	27.00				
<u>Recreation Programming</u>							
Recreation Services Supervisor	1.00	1.00	1.00	56,555	67,870	79,186	74
Recreation Services Manager	0.00	1.00	1.00	42,058	50,461	58,864	62
Recreation/Special Events Coordinator	1.00	0.00	0.00	42,058	50,461	58,864	62
Recreation Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Coordinator	1.00	0.00	0.00	37,170	44,595	52,042	57
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Total Recreation Programming	5.00	4.00	4.00				
<u>Facilities Management</u>							
Facilities Manager	1.00	0.00	0.00	59,426	71,302	83,179	76
Facilities Superintendent	0.00	1.00	1.00	59,426	71,302	83,179	76
Facilities Maintenance Supervisor	1.00	0.00	0.00	51,230	61,485	71,739	70
Maintenance Specialist	2.00	3.00	3.00	41,018	49,234	57,429	61
Contract Specialist	0.50	0.00	0.00	41,018	49,234	57,429	61
Facilities Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Coordinator	0.10	0.00	0.00	37,170	44,595	52,042	57
Custodian	2.00	2.00	2.00	25,043	30,035	35,048	41
Total Facilities Management	7.60	7.00	7.00				

## FY2021 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2019	FY2020	FY2021	Min	Mid	Max	
<b>Fleet Services</b>							
Fleet Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Fleet Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Senior Fleet Technician	1.00	0.00	0.00	42,058	50,461	58,864	62
Senior Equipment Mechanic	0.00	1.00	1.00	42,058	50,461	58,864	62
Contract Specialist	0.50	0.00	0.00	41,018	49,234	57,429	61
Equipment Mechanic	4.00	5.00	5.00	39,042	46,862	54,662	59
Parts and Service Specialist	1.00	1.00	1.00	39,042	46,862	54,662	59
Administrative Coordinator	0.90	1.00	1.00	37,170	44,595	52,042	57
Total Fleet Services	9.40	10.00	10.00				
<b>Total Recreation Services</b>	47.00	48.00	48.00				
<b>Regional Communications</b>							
Police Lieutenant	1.00	0.00	0.00	81,910	98,280	114,670	89
PRCC Manager	1.00	1.00	1.00	72,384	86,882	101,358	84
PRCC Assistant Manager	0.00	1.00	1.00	59,426	71,302	83,179	76
Communications Specialist Supervisor	4.00	4.00	4.00	45,282	54,350	63,398	65
Communications Specialist	24.00	24.00	24.00	39,042	46,862	54,662	59
<b>Total Regional Communications</b>	30.00	30.00	30.00				
<b>Total City-wide Authorized</b>	498.25	507.00	507.00				