

RESOLUTION NO. 2025-1927

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 2026, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, APPROVING THE AUTHORIZED EXPENDITURE LIST FOR FISCAL YEAR 2026, 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 (A.R.S.), the City Council did, on June 10, 2025, 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 chapter of said title, and following due public notice, the Council met on June 24, 2025, at which meetings any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses, establishing the expenditure limitation, or tax levy; and

WHEREAS, the City Council approved the Approved Expenditure List (AEL) as provided by the Prescott City Code 1-27-3 and included in the accompanying exhibit; 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 8, 2025, in Prescott City Council Chambers at 201 North Montezuma Street, Prescott, Arizona, for the purpose of making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by primary taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S §42-17051(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 A as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2026.

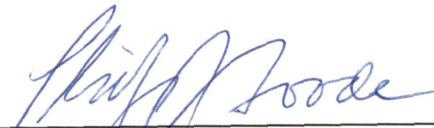
SECTION 2. THAT, all sums contained in said estimated expenditures shall be considered as specific appropriation and authority for the expenditure thereof, as provided for and in said budget, the laws of the United States, the State of Arizona, and the Charter and Code of the City of Prescott.

SECTION 3. THAT, the expenditure limitation for the City of Prescott for Fiscal Year 2026 be established at \$303,746,162.

SECTION 4. THAT, the Approved Expenditure List (AEL) included in the accompanying exhibit B is approved as outlined in Prescott City Code 1-27-3.

SECTION 5. THAT, the Roster of Jobs shown in the attached accompanying exhibit C 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 24th day of June, 2025.



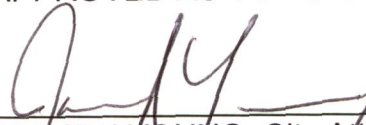
PHILIP R. GOODE, Mayor

ATTEST:



SARAH M. SIEP, City Clerk

APPROVED AS TO FORM:



JOSEPH YOUNG, City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA
County of Yavapai

) ss.

I, the undersigned Sarah Siep, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2025-1927 is a true, correct and accurate copy of Resolution No. 2025-1927, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 24 day of June 2025, at which a quorum was present and, by a 7-0 vote, all voted in favor of said resolution.

Given under my hand and sealed this 25 day of June, 2025.



Sarah M. Sipp
City Clerk

**Resolution 2025-1927
Exhibit A**

**Official Budget Forms
City of Prescott, Arizona
Fiscal year 2026**

**Resolution 2025-1927
Exhibit A**

City of Prescott, Arizona

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Resolution 2025-1927 Exhibit A

City of Prescott, Arizona Summary Schedule of estimated revenues and expenditures/expenses Fiscal year 2026

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
2025 Adopted/adjusted budgeted expenditures/expenses*	E 1	87,442,381	51,255,083	0	97,592	0	129,976,582	9,841,705	278,613,343
2025 Actual expenditures/expenses**	E 2	64,318,386	39,215,807	0	87,440	0	94,096,899	9,568,728	207,287,260
2026 Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	55,286,720	29,137,366	0	6,554,617	0	38,832,625	3,556,555	133,367,883
2026 Primary property tax levy	B 4	2,304,514							2,304,514
2026 Secondary property tax levy	B 5								0
2026 Estimated revenues other than property taxes	C 6	76,433,819	41,988,010	0	1,533,500	0	97,779,947	9,717,143	227,452,419
2026 Other financing sources	D 7	14,912,305	0	0	0	0	23,351,870	0	38,264,175
2026 Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2026 Interfund transfers in	D 9	340,660	609,149	0	0	0	3,578,139	0	4,527,948
2026 Interfund Transfers (out)	D 10	4,101,012	222,408	0	0	0	204,528	0	4,527,948
2026 Line 11: Reduction for fund balance reserved for future budget year expenditures									
Maintained for long-term obligations		3,500,000					1,215,981		4,715,981
Maintained for capital projects or specific programs	11	0	14,003,083		7,657,117		20,116,685	3,040,012	44,816,897
Maintained for future financial stability		15,747,667	3,130,817				6,732,472		25,610,956
Maintained for internal loans		2,373,139					416,978		2,790,117
Maintained for future projects		19,708,878							19,708,878
2026 Total financial resources available	12	103,847,322	54,378,217	0	431,000	0	134,855,937	10,233,686	303,746,162
2026 Budgeted expenditures/expenses	E 13	103,847,322	54,378,217	0	431,000	0	134,855,937	10,233,686	303,746,162

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 or voter-approved alternative expenditure limitation

2025	2026
\$ 278,613,343	\$ 303,746,162
278,613,343	303,746,162
\$ 278,613,343	\$ 303,746,162
\$ 278,613,343	\$ 303,746,162

* 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Resolution 2025-1927
Exhibit A

City of Prescott, Arizona
Tax levy and tax rate information
Fiscal year 2026

	<u>2025</u>	<u>2026</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,312,124</u>	\$ <u>2,397,526</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>2,267,210</u>	\$ <u>2,304,514</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>2,267,210</u>	\$ <u>2,304,514</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>2,240,790</u>	
(2) Prior years' levies	<u>20,835</u>	
(3) Total primary property taxes	\$ <u>2,261,625</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	<u>13</u>	
(3) Total secondary property taxes	\$ <u>13</u>	
C. Total property taxes collected	\$ <u>2,261,638</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.2423</u>	<u>0.2329</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>0.2423</u>	<u>0.2329</u>
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.

**Resolution 2025-1927
Exhibit A**

**City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local Taxes			
Privilege and Use Tax	\$ 23,500,000	\$ 24,000,000	\$ 23,500,000
Privilege and Use Tax - Public Safety **	5,329,500	5,500,000	22,300,000
Franchise Taxes	1,795,000	1,975,000	1,995,000
Intergovernmental			
State	17,486,300	17,375,939	16,864,231
County	4,354,998	4,314,117	4,448,257
Licenses and Permits	139,100	221,800	158,100
Charges for Services			
Charges for Services	3,234,500	4,061,480	3,154,500
Local Jurisdictions	2,789,416	2,866,214	3,295,901
Fines and Forfeits	289,300	304,288	290,800
Interest Earned	350,500	1,201,821	351,000
Miscellaneous	100,030	8,213,454	76,030
Total General Fund	\$ 59,368,644	\$ 70,034,113	\$ 76,433,819
Special Revenue Funds			
Streets Fund			
Streets Privilege and Use Tax	\$ 23,500,000	\$ 24,000,000	\$ 23,500,000
Intergovernmental - State (HURF)	4,868,238	4,868,238	5,063,868
Intergovernmental - County	600,000	890,000	600,000
Charges for Services	360,000	345,000	345,000
Licenses and Permits	85,000	70,000	70,000
Interest Earned		700,000	
Miscellaneous	50,000	50,000	50,000
	\$ 29,463,238	\$ 30,923,238	\$ 29,628,868
PSPRS			
PSPRS Privilege and Use Tax	\$	85,000	\$
Total PSPRS Dedicated Tax Fund	\$ 0	\$ 85,000	\$ 0
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Interest Earned		12,000	
Total Transient Occupancy Tax Fund	\$ 1,500,000	\$ 1,512,000	\$ 1,500,000
Grant Funds			
Intergovernmental - Grants	\$ 9,602,625	\$ 3,315,808	\$ 10,082,014
Charges for Services	66,150	63,000	64,000
Fines and Forfeitures	30,000	40,000	55,000
Miscellaneous Grants	536,940	358,058	478,828
Total Grant Funds	\$ 10,235,715	\$ 3,776,866	\$ 10,679,842
Acker Trust			
Interest Earned	\$ 14,500	\$ 14,500	\$ 14,500
Total Acker Trust	\$ 14,500	\$ 14,500	\$ 14,500
Miscellaneous Trust Funds			
Gifts and Donations	\$ 119,800	\$ 154,743	\$ 164,800
Miscellaneous		4,700	
Total Miscellaneous Trust Funds	\$ 119,800	\$ 159,443	\$ 164,800
Total Special Revenue Funds	\$ 41,333,253	\$ 36,471,047	\$ 41,988,010

**Resolution 2025-1927
Exhibit A**

**City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Capital Projects Funds			
Impact Fees			
Charges for Services	\$ 680,000	\$ 750,000	\$ 1,500,000
Interest Earned	23,500	138,300	33,500
Total Impact Fee Funds	\$ 703,500	\$ 888,300	\$ 1,533,500
Total Capital Projects Funds	\$ 703,500	\$ 888,300	\$ 1,533,500
Enterprise Funds			
Water			
Charges for Services	\$ 21,900,000	\$ 22,929,000	\$ 24,119,000
Intergovernmental - Grants	1,550,000	3,045,451	3,101,348
Impact Fees	1,640,000	1,750,000	2,025,000
Fines and Forfeitures	3,500	6,000	5,000
Interest Earned		420,000	200,000
Miscellaneous	9,000	9,000	9,000
Total Water Fund	\$ 25,102,500	\$ 28,159,451	\$ 29,459,348
Wastewater			
Charges for Services	\$ 18,855,000	\$ 19,850,000	\$ 21,355,000
Impact Fees	750,000	1,000,000	1,500,000
Interest Earned		400,000	100,000
Total Wastewater Fund	\$ 19,605,000	\$ 21,250,000	\$ 22,955,000
Solid Waste			
Charges for Services	\$ 13,823,000	\$ 14,130,000	\$ 14,906,000
Intergovernmental	2,520	2,520	2,520
Licenses and Permits	800	500	500
Interest Earned		30,000	
Miscellaneous	1,350	29,000	1,350
Total Solid Waste Fund	\$ 13,827,670	\$ 14,192,020	\$ 14,910,370
Golf Course			
Charges for Services	\$ 4,682,287	\$ 4,465,457	\$ 4,631,043
Miscellaneous	10,000	16,260	10,000
Total Golf Course Fund	\$ 4,692,287	\$ 4,481,717	\$ 4,641,043
Airport			
Airport Privilege and Use Tax	\$ 10,000	\$ 10,000	\$ 10,000
Intergovernmental - Grants	10,003,869	8,466,891	22,798,918
Charges for Services	2,702,719	2,706,747	2,975,931
Licenses and Permits	1,200	1,800	1,200
Fines and Forfeitures	1,000	1,000	0
Miscellaneous	28,136	21,859	28,137
Total Airport Fund	\$ 12,746,924	\$ 11,208,297	\$ 25,814,186
Total Enterprise Funds	\$ 75,974,381	\$ 79,291,485	\$ 97,779,947
Internal Service Funds			
Fleet Maintenance	\$ 3,170,000	\$ 3,038,500	\$ 3,170,000
Risk Management	1,200,000	1,200,000	1,499,376
Engineering	2,000,000	2,000,000	2,500,000
Facilities Maintenance	2,317,515	2,317,515	2,547,767
Total Internal Service Funds	\$ 8,687,515	\$ 8,556,015	\$ 9,717,143
Total All Funds	\$ 186,067,293	\$ 195,240,960	\$ 227,452,419

* 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.

Resolution 2025-1927
Exhibit A

City of Prescott, Arizona
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$ 14,912,305	\$	\$ 340,660	\$ 4,101,012
Total General Fund	\$ 14,912,305	\$ 0	\$ 340,660	\$ 4,101,012
Special Revenue Funds				
Streets Fund	\$	\$	\$	\$ 101,132
Transient Occupancy Tax				121,276
Grants Fund			609,149	
Total Special Revenue Funds	\$ 0	\$ 0	\$ 609,149	\$ 222,408
Enterprise Funds				
Water Fund	\$ 9,389,705	\$	\$	\$ 102,264
Wastewater Fund	12,962,165			76,698
Solid Waste Fund	1,000,000		64,702	25,566
Golf Course Fund			465,378	
Airport Fund			3,048,059	
Total Enterprise Funds	\$ 23,351,870	\$ 0	\$ 3,578,139	\$ 204,528
Total All Funds	\$ 38,264,175	\$ 0	\$ 4,527,948	\$ 4,527,948

Resolution 2025-1927
Exhibit A
City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
General Fund				
City Council	\$ 96,229	\$ 5,000	\$ 98,888	\$ 108,646
City Clerk	177,817	5,000	178,871	192,487
City Court	794,657	10,000	798,780	866,871
City Manager	602,811	40,000	616,272	976,875
Legal	423,865		405,179	457,196
Budget & Finance	566,360	20,000	580,639	599,435
Community Development	2,449,422		2,370,075	3,027,167
Recreation Services	11,241,728	(77,500)	10,379,611	11,721,789
Library	3,154,351		3,111,822	3,274,034
Police Department	19,260,734	3,773,134	17,823,066	31,547,669
Fire Department	19,667,641	6,368,590	23,178,960	42,489,425
Regional Communications	2,316,402	80,000	2,386,837	2,798,786
Non-Departmental	27,315,864	(10,849,724)	2,389,386	5,786,942
Total General Fund	\$ 88,067,881	\$ (625,500)	\$ 64,318,386	\$ 103,847,322
Special Revenue Funds				
Streets				
Public Works	\$ 37,067,034	\$	\$ 33,186,858	\$ 40,328,915
Community Development				189,033
Recreation Services	586,462		563,809	376,126
Total Streets Fund	\$ 37,653,496	\$ 0	\$ 33,750,667	\$ 40,894,074
Transient Occupancy Tax				
City Manager	\$ 1,595,040	\$ 263,000	\$ 1,854,789	\$ 1,539,566
Recreation Services	50,000		50,000	50,000
Total Transient Occupancy Tax	\$ 1,645,040	\$ 263,000	\$ 1,904,789	\$ 1,589,566
Grants				
City Court	\$ 51,100	5,000	\$ 56,100	\$ 64,200
Community Development	925,840		684,019	657,098
Recreation Services	1,635,377		1,028,300	1,311,020
Police Department	1,775,320		1,151,127	1,610,190
Fire Department	1,320,226		156,550	1,769,658
Public Works	1,471,970	(200,000)	19,531	1,061,500
Non-Departmental	4,275,000		38,058	5,075,000
Total Grants Fund	\$ 11,454,833	\$ (195,000)	\$ 3,133,685	\$ 11,548,666
Acker Trust				
Recreation Services	\$ 14,500		\$ 14,500	\$ 14,500
Total Acker Trust	\$ 14,500	\$ 0	\$ 14,500	\$ 14,500
Miscellaneous Trust Funds				
City Manager	\$ 16,842		\$ 11,842	\$ 8,539
Recreation Services	19,089	17,500	36,541	19,089
Library	96,008		96,008	136,008
Police Department	153,342		151,342	151,342
Fire Department	13,688		13,688	13,688
Airport	2,745		2,745	2,745
Total Misc. Trust Funds	\$ 301,714	\$ 17,500	\$ 312,166	\$ 331,411
PSPRS Dedicated Tax				
Non-Departmental	\$	\$ 100,000	\$ 100,000	\$ 0
Total PSPRS Dedicated Tax	\$ 0	\$ 100,000	\$ 100,000	\$ 0
Total Special Revenue Funds	\$ 51,069,583	\$ 185,500	\$ 39,215,807	\$ 54,378,217

Resolution 2025-1927
Exhibit A
City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Capital Projects Funds				
Impact Fees				
Public Works	\$ 97,592	\$	\$ 87,440	\$ 271,000
Library				160,000
Total Impact Fee Funds	\$ 97,592	\$ 0	\$ 87,440	\$ 431,000
Total Capital Projects Funds	\$ 97,592	\$ 0	\$ 87,440	\$ 431,000
Enterprise funds				
Water Fund				
Budget & Finance	\$ 388,482	\$	\$ 363,579	\$ 390,091
Community Development				126,190
Public Works	46,025,870		36,436,129	45,680,607
Total Water Fund	\$ 46,414,352	\$ 0	\$ 36,799,708	\$ 46,196,888
Wastewater Fund				
Public Works	\$ 36,792,595	\$	\$ 19,866,830	\$ 36,767,533
Community Development				123,877
Total Wastewater Fund	\$ 36,792,595	\$ 0	\$ 19,866,830	\$ 36,891,410
Solid Waste Fund				
Public Works	\$ 20,541,638	\$	\$ 17,526,091	\$ 17,798,973
Total Solid Waste Fund	\$ 20,541,638	\$ 0	\$ 17,526,091	\$ 17,798,973
Golf Course Fund				
Recreation Services	\$ 5,440,081	\$	\$ 4,993,032	\$ 5,106,421
Total Golf Course Fund	\$ 5,440,081	\$ 0	\$ 4,993,032	\$ 5,106,421
Airport Fund				
Fire Department	\$ 567,848	\$ 80,000	\$ 644,992	\$ 621,276
Airport	20,140,069		14,266,246	28,240,969
Total Airport Fund	\$ 20,707,917	\$ 80,000	\$ 14,911,238	\$ 28,862,245
Total Enterprise Funds	\$ 129,896,583	\$ 80,000	\$ 94,096,899	\$ 134,855,937
Internal Service Funds				
Fleet Maintenance				
Recreation Services	\$ 3,172,456	\$ 60,000	\$ 3,229,929	\$ 3,343,340
Risk Management				
Legal	\$ 1,294,118	\$ 100,000	\$ 1,300,952	\$ 1,612,558
Engineering				
Public Works	\$ 2,043,775	\$ 200,000	\$ 2,186,816	\$ 2,525,904
Facilities Maintenance				
Recreation Services	\$ 2,971,356	\$	\$ 2,851,031	\$ 2,751,884
Total Internal Service Funds	\$ 9,481,705	\$ 360,000	\$ 9,568,728	\$ 10,233,686
Total All Funds	\$ 278,613,344	\$ 0	\$ 207,287,260	\$ 303,746,162

* 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.

**Resolution 2025-1927
Exhibit A**

**City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2026**

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Airport				
Airport Fund	\$ 20,140,069	\$	\$ 14,266,246	\$ 28,240,969
Miscellaneous Trust Funds	2,745		2,745	2,745
Airport Total	\$ 20,142,814	\$ 0	\$ 14,268,991	\$ 28,243,714
Budget & Finance				
General Fund	\$ 566,360	\$ 20,000	\$ 580,639	\$ 599,435
Water Fund	388,482		363,579	390,091
Budget & Finance Total	\$ 954,842	\$ 20,000	\$ 944,218	\$ 989,526
City Clerk				
General Fund	\$ 177,817	\$ 5,000	\$ 178,871	\$ 192,487
City Clerk Total	\$ 177,817	\$ 5,000	\$ 178,871	\$ 192,487
City Council				
General Fund	\$ 96,229	\$ 5,000	\$ 98,888	\$ 108,646
City Council Total	\$ 96,229	\$ 5,000	\$ 98,888	\$ 108,646
City Court				
General Fund	\$ 794,657	\$ 10,000	\$ 798,780	\$ 866,871
Grants Fund	51,100	5,000	56,100	64,200
City Court Total	\$ 845,757	\$ 15,000	\$ 854,880	\$ 931,071
City Manager				
General Fund	\$ 602,811	\$ 40,000	\$ 616,272	\$ 976,875
Miscellaneous Trust Funds	16,842		11,842	8,539
Transient Occupancy Tax	1,595,040	263,000	1,854,789	1,539,566
City Manager Total	\$ 2,214,693	\$ 303,000	\$ 2,482,903	\$ 2,524,980
Community Development				
General Fund	\$ 2,449,422	\$	\$ 2,370,075	\$ 3,027,167
Streets Fund	0		0	189,033
Grant Funds	925,840		684,019	657,098
Water	0		0	126,190
Wastewater	0		0	123,877
Comm Development Total	\$ 3,375,262	\$ 0	\$ 3,054,094	\$ 4,123,365
Fire Department				
General Fund	\$ 19,667,641	\$ 6,368,590	\$ 23,178,960	\$ 42,489,425
Grant Funds	1,320,226		156,550	1,769,658
Miscellaneous Trust Funds	13,688		13,688	13,688
Airport Fund	567,848	80,000	644,992	621,276
Fire Department Total	\$ 21,569,403	\$ 6,448,590	\$ 23,994,190	\$ 44,894,047
Legal				
General Fund	\$ 423,865	\$	\$ 405,179	\$ 457,196
Risk Management Fund	1,294,118	100,000	1,300,952	1,612,558
Legal Department Total	\$ 1,717,983	\$ 100,000	\$ 1,706,131	\$ 2,069,754
Library				
General Fund	\$ 3,154,351	\$	\$ 3,111,822	\$ 3,274,034
Miscellaneous Trust Funds	96,008		96,008	136,008
Impact Fee	0		0	160,000
Library Total	\$ 3,250,359	\$ 0	\$ 3,207,830	\$ 3,570,042

**Resolution 2025-1927
Exhibit A**

**City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2026**

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2025	2025	2025	2026
Police Department				
General Fund	\$ 19,260,734	\$ 3,773,134	\$ 17,823,066	\$ 31,547,669
Grant Funds	1,775,320		1,151,127	1,610,190
Miscellaneous Trust Funds	153,342		151,342	151,342
Police Department Total	\$ 21,189,396	\$ 3,773,134	\$ 19,125,535	\$ 33,309,201
Public Works				
Streets Fund	\$ 37,067,034	\$	\$ 33,186,858	\$ 40,328,915
Grant Funds	1,471,970	(200,000)	19,531	1,061,500
Impact Fee	97,592		87,440	271,000
Water	46,025,870		36,436,129	45,680,607
Wastewater	36,792,595		19,866,830	36,767,533
Solid Waste	20,541,638		17,526,091	17,798,973
Engineering	2,043,775	200,000	2,186,816	2,525,904
Public Works Total	\$ 144,040,474	\$ 0	\$ 109,309,695	\$ 144,434,432
Recreation Services				
General Fund	\$ 11,241,728	\$ (77,500)	\$ 10,379,611	\$ 11,721,789
Streets	586,462		563,809	376,126
Transient Occupancy Tax	50,000		50,000	50,000
Grant Funds	1,635,377		1,028,300	1,311,020
Miscellaneous Trust Funds	19,089	17,500	36,541	19,089
Acker Trust	14,500		14,500	14,500
Golf Course	5,440,081		4,993,032	5,106,421
Fleet Services	3,172,456	60,000	3,229,929	3,343,340
Facilities Maintenance	2,971,356		2,851,031	2,751,884
Recreation Services Total	\$ 25,131,049	\$ 0	\$ 23,146,753	\$ 24,694,169
Regional Communications				
General Fund	\$ 2,316,402	\$ 80,000	\$ 2,386,837	\$ 2,798,786
Reg Communications Total	\$ 2,316,402	\$ 80,000	\$ 2,386,837	\$ 2,798,786
Non-Departmental				
General Fund	\$ 27,315,864	\$ (10,849,724)	\$ 2,389,386	\$ 5,786,942
Grant Funds	4,275,000		38,058	5,075,000
PSPRS Dedicated Tax	0	100,000	100,000	0
Non-Departmental Total	\$ 31,590,864	\$ (10,749,724)	\$ 2,527,444	\$ 10,861,942
TOTAL ALL DEPARTMENTS	\$ 278,613,344	\$ 0	\$ 207,287,260	\$ 303,746,162

* 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.

**Resolution 2025-1927
Exhibit A**

**City of Prescott, Arizona
Full-time employees and personnel compensation
Fiscal year 2026**

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2026	2026	2026	2026	2026	2026
General Fund	401.55	\$ 34,369,577	\$ 3,830,122	\$ 4,669,473	\$ 2,901,657	\$ 45,770,829
Special Revenue Funds						
Streets Fund	47.75	\$ 3,637,299	\$ 425,791	\$ 619,343	\$ 460,440	\$ 5,142,873
Transient Occupancy Tax	3.59	310,180	35,693	43,558	25,138	414,569
Grants and Trust Funds	9.00	2,223,775	58,457	77,357	54,355	2,413,944
Total Special Revenue Funds	60.34	\$ 6,171,254	\$ 519,941	\$ 740,258	\$ 539,933	\$ 7,971,386
Enterprise funds						
Water	46.80	\$ 3,572,169	\$ 402,075	\$ 585,195	\$ 326,545	\$ 4,885,984
Wastewater	43.46	3,078,031	365,964	542,984	323,710	4,310,689
Solid Waste	41.69	2,861,470	327,289	482,669	345,434	4,016,862
Golf Course	0.00	2,176,630	0	0	0	2,176,630
Airport	19.37	1,705,210	189,955	181,899	141,154	2,218,218
Total Enterprise Funds	151.32	\$ 13,393,510	\$ 1,285,283	\$ 1,792,747	\$ 1,136,843	\$ 17,608,383
Internal Service Funds						
Fleet Maintenance	11.00	\$ 771,575	\$ 90,530	\$ 124,429	\$ 77,257	\$ 1,063,791
Risk Management	1.00	69,762	8,307	15,620	6,550	100,239
Engineering	15.00	1,527,506	190,393	189,533	130,501	2,037,933
Facilities Maintenance	7.48	482,478	54,472	87,329	50,737	675,016
Total Internal Service Funds	34.48	\$ 2,851,321	\$ 343,702	\$ 416,911	\$ 265,045	\$ 3,876,979
Total All Funds	647.69	\$ 56,785,662	\$ 5,979,048	\$ 7,619,389	\$ 4,843,478	\$ 75,227,577

Note: Full-Time Equivalent (FTE) includes 610.5 FTE permanent employees and an estimated 37.19 FTE temporary employees

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026				
	Item	Fund	FY2025-26 Budget	Est Total Project
Airport				
Capital Projects				
	Airport Pavement Preservation Program	G	727,231	
	Specialized Hangar Maintenance	G	50,000	
	Hangar Improvements	G	339,184	
	On-Call Planning & Environmental	G	650,000	
	Runway 3R/21L Extension (Environmental Assessment only)	G/GR	750,000	
	Taxiway C AGIS Update	G/GR	96,720	
	Alternate Fuel and Dual Taxiway Study at the North Ramp	G/GR	205,789	
	RW 12-30 Lighting	G/GR	600,000	
	Airfield Striping for Compliance with FAA Part 139	GR	203,425	
Budget and Finance				
	Annual Enterprise Resource Processing System Contract	G*	195,000	
City Clerk				
	Elections	G*	170,000	
City Manager				
<u>Information Technology</u>				
	Cybersecurity Hardware and Services	G*	175,000	
	PC's and Laptops	G*	100,000	
	Server Infrastructure Hardware, Software, and Licensing	G*	150,000	
	Microsoft 365	G*	210,000	
	PRCC CAD and RMS Software and Support	G*	265,000	
	CentralSquare ComDev Software	G/S/W/WW	225,000	
	PRCC RMS Rehost-new Servers/migration/configuration	G*	60,000	
	Windows 11 PC Replacements	G*	135,000	270,000
	IT Strategic Plan and Operations Study	G*	100,000	
	SOC in a Box and Endpoints	G*	170,000	
	Server Monkey - Server	G*	165,000	
	Laserfiche Document Management	G*	50,000	150,000
	ESRI - GIS mapping software (3 year contract)	G*	45,000	130,000
<u>Tourism</u>				
	Agency Support-Advertising, Public Relations, Media Campaigns	BT	110,000	
<u>Economic Development</u>				
	Agency Support-Advertising, Public Relations, Media Campaigns	G	140,000	
Community Development				
	Land Development Code Update	G	200,000	
	Community Development Operational Analysis	G	100,000	
Facilities				
Facilities One-Time Expenses/Projects				
	22013 -- Pavement Replacement (City Parking Lots)	FM	250,000	
	25001 -- Exhaust Capture System (City Fire Stations)	G	575,000	
	HVAC Replacements	FM	150,000	750,000
	Facilities Assessment/Study	FM	200,000	
Facilities Recurring				
	Janitorial Services	FM	181,000	
	Operational & Janitorial Supplies	FM	100,000	

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026			
Item	Fund	FY2025-26 Budget	Est Total Project
Fleet			
Fleet One-Time Expenses/Projects			
Six Vehicle Wheel Lifts	F	100,000	
Fleet Recurring			
Tires, Tubes and Service	F	300,000	
Bulk Fuel	G/F	150,000	450,000
Maintenance Machinery & Equipment	F	300,000	
Parts & Supplies	F	910,000	
Vehicle Replacements			
<u>Airport</u>			
New John Deere 6320	G	200,000	
New F250 snow plow lights package	G	110,000	
Replace 981 - E-One	G/GR	1,000,000	
		<u>1,310,000</u>	
<u>Community Development</u>			
Replace 1119 - Ford Escape	G	35,000	
Replace 1177 - Ford Escape	G	35,000	
		<u>70,000</u>	
<u>Fire</u>			
Replace 867 - 1997 International S74 (includes carryover from FY25)	G	450,000	
Replace 964 - 2000	G	40,000	
Replace 1083 - 2004 Chevy Tracker	G	45,000	
Replace 1178 - 2008 Ford ESCAPE	G	45,000	
Replace 1201 - 2006 Rosenbauer	G	900,000	1,800,000
Replace 1307 - 2009 Rosenbauer Gladiator (Carryover from FY25)	G	650,000	1,300,000
Replace 1396 - 2013 Rosenbauer Commander	G	650,000	1,300,000
Replace 1397 - 2013 Rosenbauer Commander (Carryover from FY25)	G	650,000	1,300,000
New Plans Examiner Vehicle	PSTI	45,000	
New Engine for Station 76 (Carryover from FY25)	PSTI	650,000	1,300,000
		<u>4,125,000</u>	
<u>Fleet</u>			
Replace 1082 - 2004 Ford Crown Vic	F	53,000	
<u>IT</u>			
Replace 887 - 1998 Ford F150	G*	45,000	
Replace 943 - 2000 Dodge Dakota	G*	45,000	
Replace 1072 - 2004 Ford Explorer 4x4	G*	45,000	
		<u>135,000</u>	
<u>Police</u>			
FY25 1787 - Upfitting Carryover to FY26	G	50,000	
FY25 1788 - Upfitting Carryover to FY26	G	50,000	
Replace 1142 - 2005 Honda ST1300	G	65,000	
Replace 1305 - 2008 Ford Expedition	G	110,000	
Replace 1313 - 2009 Honda ST1300	G	65,000	
Replace 1324 - 2010 Ford Crown Vic	G	60,000	
Replace 1330 - 2008 Ford Crown Vic	G	60,000	
Replace 1380 - 2012 Chevy Tahoe	G	110,000	
Replace 1596 - 2014 Dodge 1500	G	110,000	
Replace 1591 - 2005 Dodge 2500	G	110,000	
New Tahoe	G	110,000	
New Tahoe	G	110,000	
New Tahoe	G	110,000	
New Tahoe	G	110,000	
New Tahoe	G	125,000	
		<u>1,355,000</u>	
<u>Recreation Services</u>			

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026				
	Item	Fund	FY2025-26 Budget	Est Total Project
	Replace 892 - 1998 Chevy S10	GC	35,000	
	Replace 1031 - 2003 Ford Ranger	GC	35,000	
			<u>70,000</u>	
	<i>Recreation Services</i>			
	Carryover from FY25 - 928 - 2000 International Dump Truck	G	200,000	
	Replace 1340 - 2010 Vermeer Chipper	G	100,000	
	Replace #1369 2012 John Deere Excavator	G	65,000	
	Replace 954 - 2000 Ford F150	G	50,000	
	Replace 1033 - 2003 Chevy 2500HD	G	60,000	
	Replace 1134 - 2005 Ford F350	G	120,000	
	Replace 1153 - 2006 Ford E350 Van	G	80,000	
	Replace Kiosk Machine Card Tap	G	48,042	
			<u>723,042</u>	
	<i>Public Works</i>			
	<i>Engineering</i>			
	Replace 1189 - 2007 Ford F150	E	55,000	
	Replace 1262 - 2008 Ford F150	E	55,000	
	Replace 1264 - 2008 Ford F150	E	55,000	
			<u>165,000</u>	
	<i>Solid Waste</i>			
	Replace 1472 - 2017 CAT 930M	SW	350,000	
	Replace 1502 - 2019 Peterbilt 520	SW	470,000	
	Replace 1503 - 2019 Peterbilt 520	SW	470,000	
			<u>1,290,000</u>	
	<i>Streets</i>			
	Carry over from FY25 - 1218 - 2007 Peterbilt 357	S	400,000	
	Replace 1211 - 2008 Ford F250	S	60,000	
	Replace 1453 - 2016 Ford F550	S	150,000	
	Replace 1454 - 2016 Ford F550	S	150,000	
	Replace 1548 - 2020 Freightliner	S	350,000	
	Replace 1037 - 2002 Cat 420D	S	175,000	
	New Milling Maching	S	325,000	
			<u>1,610,000</u>	
	<i>Transportation Services</i>			
	Replace 1414 - 2015 Ford F450	S	90,000	
	Replace 612 - 1988 IR Air Compressor	S	30,000	
	Replace 1284 - 1996 Precision Message Boards	S	25,000	
	Replace 1302 - 1996 Precision Message Boards	S	25,000	
	NEW - Long Line Airless Paint Truck - \$350,000	S	350,000	
	NEW - Traffic Control Worker Pickup Truck with upgrades - \$90,000	S	90,000	
	NEW - Striping Operator Pickup - \$60,000	S	60,000	
	NEW - Thermoplastic Application Machine (Apollo III)	S	24,000	
	NEW -Thermoplastic Trailer (2 Kettle)	S	70,000	
			<u>764,000</u>	
	<i>Water</i>			
	1491 2017 Ford F150	W	50,000	
	1487 2017 Ford F350	W	70,000	
	Carryover from FY25 - 1451 - 2016 Ford F550	W	200,000	
	1411 - 2014 Ford F450	W	80,000	
	1273 - 2008 Ford F550	W	160,000	
	New SUV	W	40,000	
	New F150	W	55,000	
	New F150	W	55,000	
			<u>710,000</u>	

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026			
Item	Fund	FY2025-26 Budget	Est Total Project
Wastewater			
Replace 934 - 1999 John Deere 410E	WW	175,000	
Replace 1467 - 2016 Ford F150	WW	55,000	
Replace 1421 - 2015 Kenworth T-800	WW	750,000	
Replace 1484 - 2017 Ford F350	WW	80,000	
New Ford F-150 Utility Truck	WW	55,000	
New Ford F-350 Utility Truck	WW	80,000	
New Ford F350	WW	80,000	
		<u>1,275,000</u>	
Fire Department			
Thermal Imaging Cameras	G	135,000	175,000
Municipal Firefighter Cancer Reimbursement Fund Assessment	G	126,550	
Turnout Cleaning and Inspections (IGA w/CAFMA)	G	54,705	
Turnout Coats & Pants (PPE)	G	157,897	
Station Duty Uniforms	G	130,000	390,000
Equipment Decontamination Machine	G	75,000	
Accreditation Manager - Out Source 2-years	G	72,000	144,000
Contract Yavapai County for Emergency Management	G	75,000	225,000
LifePack & Lucas Comprehensive Service Plans	G	20,240	60,720
Regulatory Testing & Inspections (Ladders, Hose & Pumps)	G	89,332	267,996
Third Party Plans Review - NAIS	G	90,000	
Hose & Ladder Inspections	G	19,176	57,528
Training Center Improvements - Tower	PSTI	750,000	1,700,000
Structural Engine Equipment Package (Fire/EMS) E-76	PSTI	363,147	726,293
Fire Station 76 Land, Engineering & Design, build	PSTI	1,058,400	1,949,000
Fire Station 72 Remodel Engineering, Design, Build and Temp Quarters	PSTI	1,510,000	7,560,000
Fire Station 73 Relocation: Land, Design & Engineering	PSTI	2,809,000	10,584,000
Firefighter Wellness/Fitness Physicals (3-year contract)	G	232,750	889,832
Library			
Recurring			
Library Books and Materials (Recurring)	G	202,000	
Capital			
Library 3rd Floor Remodel	LIB IMP	160,000	
Police Department			
Recurring			
PowerDMS Public Safety Software Subscription	G	60,000	
Crisis Counseling Services	G	55,000	
Ammunition	G	55,000	
Police Uniforms and Accessories	G	159,000	
FLOCK ALPR System	G	155,000	
LexisNexis RTCC Software Subscription	G	88,000	
Capital			
Radio Tower Equipment Upgrades	G	1,400,000	1,400,000
Tactical Operations Robot	G	50,000	
Small Unmanned Aerial System (sUAS)	G	51,000	
Leica 3D Sanner	G	121,026	
Property & Evidence Facility	PSTI	8,330,000	8,330,000
Police Facility Enhance/Renovations	G/PSTI	316,000	6,361,740
Police Facility Expansion	PSTI	241,000	28,917,000
Firing Range Improvement	PSTI	460,000	460,000

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026				
	Item	Fund	FY2025-26 Budget	Est Total Project
Public Works				
Recurring				
	Personal Protection Equipment	S/SW/W/WW	100,000	
	Uniform Rental & Laundry	S/SW/W/WW	100,000	
	Emergency & On-Call Traffic Control Services	G/S/SW/W/WW	120,000	
	Appraisal Services	S/SW/W/WW	100,000	
	Title & Escrow Services	S/SW/W/WW	75,000	
Engineering/Inspections/ Project Management				
	Citywide Rate and Fee Study - Permit Center Fees	G/S/W/WW	75,000	
	Double D Rd Reconstruction and Drainage Improvements	S	2,400,000	
	Downtown Bollard Project	S	345,000	
	Street Maintenance Site Improvements Phase 1	S	550,000	
	Willow Creek Road Improvements between Jenna and James Design	S	500,000	
	Willow Lake Dam Repair: Discharge Valve Study	WW	250,000	
	Centralization - Airport WRF Solids Handling Facility	WW	4,502,000	13,152,000
	Wildwood Lift Station Abandonment	WW	820,000	
	FY24 City Wide Water Main Replacement Phase 1 (Downer Trail, Idylwild, Parker Dr.)	W	1,355,000	
	FY24 City Wide Water Main Replacement Phase 2 (Willow St., Ash St., Brush St., Country Club Cir., Rimrock Cir.)	W	2,170,000	
	FY24 City Wide Water Main Replacement Phase 3 Design	W	250,000	
	Zone 24/27 Water Pipeline Upsizing	W	4,258,000	4,300,000
	Cherry Drive Roadway Improvements	W/S	1,750,000	
	Whetstine Recon	W/S	1,000,000	2,000,000
Yavapai County Flood Control District Projects				
	Hornet Drive Drainage Improvements	S	800,000	
	Dexter Neighborhood Drainage Improvements Design			
	Cortez Street Alley Reconstruction			
	Lakeview Drainage			
Pavement Preservation Program Expenses				
	Pavement Preservation - Crack Seal Materials and Installation	S	9,000,000	
	Trip Hazard Elimination			
	Sidewalk Repair and Replacement			
	Pavement Rejuvenation			
	Fog and Seal Coat			
	Pavement Recon Stetson Road			
Pavement Reconstruction Program Expenses				
		S	4,360,000	
NPDES				
	Healthy Lakes Program: Water quality treatments, maintenance, and monitoring for 4 la	W	682,751	
	Green Stormwater Infrastructure Program	W	470,000	
Solid Waste				
	65 Gallon Residential Garbage and Recycle Containers	SW	370,000	
	Commercial Front-Load and Roll-Off Dumpsters	SW	148,200	
	Waste Management Disposal Fees	SW	3,750,000	
	Garbage and Recycling Hauling Fees	SW	2,300,000	
	Recycle Processing Fees	SW	350,000	
	Routing GPS Software	SW	50,000	
	Household Hazardous Waste Event	SW/W/WW	102,500	

**Resolution 2025-1927
Exhibit B**

Authorized Expenditure List for Fiscal Year 2026			
Item	Fund	FY2025-26 Budget	Est Total Project
Streets			
Deicing Material and Cinders	S	125,000	
Operated Equipment Contracts	S	120,000	
Operating Hauling Contracts	S	160,000	
Street Maintenance Materials (8350)	S	700,000	
Transportation / Traffic			
Traffic Signal Cabinets and GridSmart Detection Systems	S	220,000	
Rectangular Rapid Flash Beacon (2 crosswalk system, solar, 4 button/beacons)	S	50,000	
Sign shop materials	S	65,000	
Emergency & On-Call Traffic Control Services	G/S	120,000	
Annual Striping Program	S	300,000	
Utilities - Water / Wastewater			
Trenchless Technologies (CIPP, Pipe Bursting)	WW	800,000	
Root Control	WW	180,000	
Lift Station Control Panel Replacements	WW	100,000	
Lift Station Rehab	WW	180,000	
Manhole Rehabilitation & Replacements	WW	500,000	
Generator Replacements and New Purchases	WW	100,000	
Sewer Main Point Repairs	WW	100,000	
Biosolids Hauling	WW	355,000	
Sundog Primary Clarifier Rehabilitation	WW	300,000	
Sundog Barscreen Replacement	WW	250,000	
Polymer (Polymers are used in the sludge dewatering process)	WW	180,000	
Course Salt (Used to make bleach)	WW	70,000	
Disc Filter Panel Replacements	WW	100,000	
Reclaimed Water Tank Maintenance (sandblast, recoat inside & out)	WW	600,000	
Secondary Clarifier Maintenance (1) (sandblast, recoat)	WW	350,000	
Airport WRF Barscreen Repairs	WW	250,000	
Water Meters Purchase	W	300,000	
Potable water tank inspections	W	200,000	
AP3 Arsenic Media Changeout	W	260,000	
Water /Wastewater Street Maintenance Materials	W	300,000	
Water/Wastewater Materials	W/WW	450,000	
Water/Wastewater Treatment Chemicals	W/WW	350,000	
Water/Wastewater Analytical Services	W/WW	75,000	
Water/Wastewater Pump Repair & Replacement	W/WW	165,000	
Electrical Maintenance (Caliber Electrical)	W/WW	125,000	
Water Resources			
Professional Services by Matrix New World Consulting (D&O)	W	55,000	
Professional Services by Matrix New World Consulting (CA1)	W	205,000	
Big Chino Water Ranch Land Management	W	90,000	
Big Chino Water Ranch Water Aerial Photography	W	100,000	
Professional Services by Carollo (LTWMP)	W	190,000	
Recreation			
Recurring			
Rec Services Pavement Preservation	G	400,000	Ongoing
One-time Expenses/Projects			
26020 -- Playground Replacements	G	290,151	1,080,151
26022 -- Goldwater Road Reconstruction	G	600,000	
26021 -- Field Light Renovation (LED) Heritage Park	G	1,210,000	
26023 -- Peavine Trail Fencing	G	120,000	360,000
19017 -- West Granite Creek Park Improvements	G	80,000	800,000
23017 -- Parks Maintenance Shop	G,S	350,000	

Resolution 2025-1927

Exhibit B

Authorized Expenditure List for Fiscal Year 2026				
	Item	Fund	FY2025-26 Budget	Est Total Project

Fund Legend:

G - General Fund
 G* - General Fund Cost Recovered
 GR - Grant
 PSTI - Public Safety Tax Initiative
 LIB IMPACT - Library Development Impact Fee Fund
 BT - Bed Tax
 S - Streets Fund
 W - Water
 WW - Water
 SW - Solid Waste
 FM - Facilities Management
 F - Fleet Manangement

Resolution 2025-1927

Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division				Pay Range			Pay
				FY2024	FY2025	FY2026	Min
Airport							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Airport Operations Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Airport Services Manager	1.00	1.00	1.00	83,924	104,905	125,885	117
Capital Project Manager	1.00	1.00	1.00	88,959	111,199	133,439	118
Airport Leasing & Property Administrator	0.00	0.00	1.00	70,464	88,080	105,696	114
Airport Leasing & Property Specialist	0.00	1.00	0.00	70,464	88,080	105,696	114
Airport Operations Supervisor	2.00	2.00	2.00	66,475	83,094	99,713	113
Management Analyst	1.00	1.00	1.00	66,475	83,094	99,713	113
Airport Maintenance Coordinator	1.00	1.00	1.00	55,814	69,768	83,721	110
Airport Operations Specialist	1.00	1.00	1.00	53,156	66,445	79,734	109
Airport Operations Technician	2.00	2.00	2.00	48,214	60,268	72,321	107
Administrative Specialist	1.00	0.00	0.00	43,732	54,665	65,598	105
Total Airport	12.00	12.00	12.00				
Budget and Finance							
Budget and Treasury							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Budget Manager	1.00	0.00	0.00	70,464	88,080	105,696	114
Total Budget and Finance	2.00	1.00	1.00				
Purchasing							
Purchasing Manager	1.00	1.00	1.00		Unclassified		Open
Contracts Coordinator	0.00	1.00	1.00	62,713	78,391	94,069	112
Financial Services Specialist III	1.00	1.00	1.00	50,625	63,281	75,937	108
Total Purchasing	2.00	3.00	3.00				
Accounting Services							
Deputy Finance Director	1.00	1.00	1.00		Unclassified		Open
Senior Accountant	1.00	2.00	2.00	74,692	93,365	112,038	115
Payroll Supervisor	1.00	1.00	1.00	70,464	88,080	105,696	114
Accountant	1.00	1.00	1.00	62,713	78,391	94,069	112
Total Accounting Services	4.00	5.00	5.00				
Revenue Services							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Billing Analyst	1.00	1.00	1.00	55,814	69,768	83,721	110
Tax Compliance Analyst	1.00	1.00	1.00	55,814	69,768	83,721	110
Financial Services Supervisor	0.00	1.00	1.00	66,475	83,094	99,713	113
Financial Services Specialist III	2.00	1.00	1.00	50,625	63,281	75,937	108
Financial Services Specialist I & II	4.00	3.00	3.00	45,918	57,398	68,878	106
Total Revenue Services	9.00	8.00	8.00				
Total Budget and Finance	17.00	17.00	17.00				
City Clerk							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00	59,163	73,954	88,744	111
City Clerk Specialist	1.00	0.00	0.00	48,214	60,268	72,321	107
Senior City Clerk Specialist	0.00	1.00	1.00	53,156	66,445	79,734	109
Total City Clerk	3.00	3.00	3.00				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay Grade
				Min	Mid	Max	
City Council							
Mayor	1.00	1.00	1.00	15,330	15,330	15,330	n/a
Councilmembers	6.00	6.00	6.00	10,424	10,424	10,424	n/a
Administrative Specialist	0.75	0.75	0.75	43,732	54,665	65,598	105
Total City Council	7.75	7.75	7.75				
City Court							
City Judge	0.00	0.00	1.00		Unclassified		Open
Administrative Supervisor	0.00	0.00	1.00	66,475	83,094	99,713	113
Business Manager	1.00	1.00	0.00	55,814	69,768	83,721	110
Court Clerk I & II	6.00	5.00	5.00	43,732	54,665	65,598	105
Court Clerk III	0.00	1.00	1.00	48,214	60,268	72,321	107
Total City Court	7.00	7.00	8.00				
City Manager							
<u>City Manager's Office</u>							
City Manager	1.00	1.00	1.00		Unclassified		Open
Deputy City Manager	1.00	1.00	1.00		Unclassified		Open
Executive Assistant	1.00	1.00	1.00	55,814	69,768	83,721	110
Total City Manager's Office	3.00	3.00	3.00				
<u>Community Outreach & Tourism</u>							
Community Outreach Director	0.00	1.00	1.00		Unclassified		Open
Economic Development Manager	0.00	0.00	1.00	83,924	104,905	125,885	117
Community Outreach Manager	1.00	0.00	0.00		Unclassified		Open
Communications Manager	0.00	0.00	1.00	83,924	104,905	125,885	117
Tourism Manager	0.00	1.00	1.00	66,475	83,094	99,713	113
Tourism Group Sales & Marketing Manager	0.00	1.00	1.00	66,475	83,094	99,713	113
Tourism and Economic Initiatives Manager	1.00	0.00	0.00		Unclassified		Open
Tourism and Economic Initiatives Coordinator	1.00	0.00	0.00	62,713	78,391	94,069	112
Administrative Specialist	0.25	0.25	0.25	43,732	54,665	65,598	105
Total Community Outreach & Tourism	3.25	3.25	5.25				
<u>Human Resources</u>							
Human Resources Director	1.00	1.00	1.00		Unclassified		Open
Human Resources Manager	1.00	1.00	1.00		Unclassified		Open
Senior Human Resources Business Partner	2.00	2.00	2.00	70,464	88,080	105,696	114
Human Resources Business Partner	2.00	2.00	2.00	55,814	69,768	83,721	110
Human Resources Support Specialist	1.00	1.00	1.00	43,732	54,665	65,598	105
Total Human Resources	7.00	7.00	7.00				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	1.00	1.00	1.00	83,924	104,905	125,885	117
IT Applications Manager	0.00	0.00	1.00	83,924	104,905	125,885	117
Help Desk Manager	1.00	1.00	1.00	83,924	104,905	125,885	117
GIS Coordinator	1.00	1.00	1.00	79,173	98,967	118,760	116
Network Engineer	3.00	3.00	3.00	74,692	93,365	112,038	115
IT Database Administrator	1.00	1.00	0.00	74,692	93,365	112,038	115
IT Specialist I & II	9.00	9.00	9.00	62,713	78,391	94,069	112
GIS Specialist	2.00	2.00	2.00	62,713	78,391	94,069	112
Total Information Technology	19.00	19.00	19.00				
Total City Manager	32.25	32.25	34.25				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
Community Development							
<u>Administration</u>							
Community Development Director	0.50	1.00	1.00		Unclassified		Open
Operations Manager	0.00	1.00	1.00	83,924	104,905	125,885	117
Administrative Coordinator	0.00	0.00	1.00	55,814	69,768	83,721	110
Operations Analyst	0.00	1.00	0.00	53,156	66,445	79,734	109
Total Administration	0.50	3.00	3.00				
<u>Planning and Zoning</u>							
Planning Manager	1.00	1.00	1.00	112,309	140,386	168,463	118
Planner	2.00	2.00	2.00	70,464	88,080	105,696	114
Development Services Supervisor	0.50	0.00	0.00	62,713	78,391	94,069	112
CDBG Admin/Com Dev Coordinator	1.00	1.00	1.00	59,163	73,954	88,744	111
Associate Planner	0.00	0.00	1.00	48,214	60,268	72,321	107
Development Services Representative II	1.00	0.00	0.00	45,918	57,398	68,878	106
Development Services Representative I	1.00	0.00	0.00	43,732	54,665	65,598	105
Administrative Specialist	1.00	1.00	0.00	43,732	54,665	65,598	105
Total Planning and Zoning	7.50	5.00	5.00				
<u>Building Safety</u>							
Community Development Director	0.50	0.00	0.00		Unclassified		Open
Chief Building Official	1.00	1.00	1.00	83,924	104,905	125,885	122
Senior Plans Examiner	1.00	1.00	1.00	66,475	83,094	99,713	113
Development Services Supervisor	0.50	0.00	0.00	62,713	78,391	94,069	112
Plans Examiner	1.00	2.00	2.00	62,713	78,391	94,069	112
Development Services Representative II	0.00	1.00	1.00	45,918	57,398	68,878	106
Development Services Representative I	0.00	1.00	2.00	43,732	54,665	65,598	105
Building Inspector	2.00	2.00	2.00	55,814	69,768	83,721	110
Permit Technician/Plans Examiner	1.00	0.00	0.00	55,814	69,768	83,721	110
Administrative Specialist	0.00	1.00	0.00	43,732	54,665	65,598	105
Total Building Safety	7.00	9.00	9.00				
<u>Neighborhood Services</u>							
Neighborhood Services Specialist	2.00	2.00	2.00	55,814	69,768	83,721	110
Total Neighborhood Services	2.00	2.00	2.00				
<u>Private Engineering Review (Moved from Public Works)</u>							
Civil Engineer/Supervisor	0.00	0.00	1.00	88,959	111,199	133,439	118
Building Inspector	0.00	0.00	1.00	55,814	69,768	83,721	110
Engineering Technician	0.00	0.00	1.00	55,814	69,768	83,721	110
Permit Technician/Plans Examiner	0.00	0.00	1.00	48,214	60,268	72,321	107
Total Private Engineering Review	0.00	0.00	4.00				
<u>Water Resources (Moved from Public Works)</u>							
Water Resource/Environmental Services Manager	0.00	0.00	1.00	112,309	140,386	168,463	122
Water Resource Project Manager	0.00	0.00	2.00	83,924	104,905	125,885	117
Total Water Resources	0.00	0.00	3.00				
Total Community Development	17.00	19.00	26.00				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
Fire Department							
Administration							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Administrative Supervisor	0.00	1.00	1.00	66,475	83,094	99,713	113
Administrative Coordinator	1.00	1.00	1.00	55,814	69,768	83,721	110
Administrative Specialist	1.00	2.00	2.00	43,732	54,665	65,598	105
Administrative Specialist PSTI	0.00	0.00	1.00	43,732	54,665	65,598	105
Total Administration	3.00	5.00	6.00				
Community Risk Reduction							
Fire Marshal	0.00	0.50	0.50	105,952	132,440	158,928	122
Wildfire Risk Reduction Manager	1.00	1.00	1.00	66,475	83,094	99,713	113
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	62,713	78,391	94,069	112
Plans Examiner/Building Fire Inspector PSTI	0.00	0.00	1.00	62,713	78,391	94,069	112
Administrative Specialist	1.00	0.00	0.00	43,732	54,665	65,598	105
Total Community Risk Reduction	4.00	3.50	4.50				
Emergency Services							
Deputy Fire Chief	1.00	1.00	1.00		Unclassified		Open
Operations Chief	1.00	0.00	0.00		Unclassified		Open
Division Chief	0.00	1.00	1.00	112,309	140,386	168,463	122
Battalion Chief	3.00	3.00	3.00	105,952	132,440	158,928	121-S
Fire Captain	16.00	16.00	16.00	83,924	104,905	125,885	117-S
Fire Captain PSTI	0.00	1.00	2.00	83,924	104,905	125,885	117-S
Fire Engineer	19.00	19.00	19.00	70,464	88,080	105,696	114-S
Fire Engineer PSTI	0.00	1.00	2.00	70,464	88,080	105,696	114-S
Firefighter	31.00	31.00	31.00	55,814	69,768	83,721	110-S
Firefighter PSTI	0.00	4.00	6.00	55,814	69,768	83,721	110-S
Total Emergency Services	71.00	77.00	81.00				
Fire Professional Services							
Division Chief	1.00	1.00	1.00	112,309	140,386	168,463	122
Fire Marshal	0.00	0.50	0.50	105,952	132,440	158,928	122
Administrative Coordinator	1.00	0.00	0.00	55,814	69,768	83,721	110
Total Fire Professional Services	2.00	1.50	1.50				
Total Fire Department	80.00	87.00	93.00				
Legal							
City Attorney	1.00	1.00	1.00		Unclassified		Open
Deputy City Attorney	1.00	1.00	1.00		Unclassified		Open
Senior Assistant City Attorney	0.00	1.00	1.00	112,309	140,386	168,463	122
Assistant City Attorney	2.00	1.00	1.00	99,954	124,943	149,932	120
Legal Services Administrator	1.00	1.00	1.00	66,475	83,094	99,713	113
Paralegal	0.00	1.00	1.00	55,814	69,768	83,721	110
Risk Coordinator	1.00	1.00	1.00	50,625	63,281	75,937	108
Safety Coordinator	1.00	1.00	1.00	50,625	63,281	75,937	108
Legal Assistant II	1.00	1.00	1.00	48,214	60,268	72,321	107
Legal Assistant I	1.00	1.00	1.00	45,918	57,398	68,878	106
Total Legal Department	9.00	10.00	10.00				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
Library							
Public Services							
Library Director	1.00	1.00	1.00		Unclassified		Open
Assistant Library Director	1.00	1.00	1.00		Unclassified		Open
Lead Librarian	2.00	2.00	2.00	66,475	83,094	99,713	113
Librarian	4.00	4.00	5.00	59,163	73,954	88,744	111
Librarian Trainee	1.00	1.00	0.00	59,163	73,954	88,744	111
Library Specialist	2.00	2.00	2.00	45,918	57,398	68,878	106
Library Assistant	4.50	4.50	4.50	39,666	49,582	59,499	103
Total Public Services	15.50	15.50	15.50				
Support Services							
Library Manager, Support Services	1.00	1.00	1.00		Unclassified		Open
Librarian	1.00	1.00	1.00	59,163	73,954	88,744	111
Maintenance Technician	1.00	1.00	1.00	45,918	57,398	68,878	106
Administrative Specialist	1.00	1.00	1.00	43,732	54,665	65,598	105
Library Assistant	1.00	1.00	1.00	39,666	49,582	59,499	103
Custodian	1.00	1.00	1.00	35,978	44,973	53,967	101
Total Support Services	6.00	6.00	6.00				
Total Library	21.50	21.50	21.50				
Police Department							
Administration							
Police Chief	1.00	1.00	1.00		Unclassified		Open
Deputy Police Chief	1.00	1.00	1.00		Unclassified		Open
Police Administrator	1.00	1.00	1.00	112,309	140,386	168,463	122
Administrative Supervisor	1.00	1.00	1.00	66,475	83,094	99,713	113
IT Specialist PSTI	0.00	0.00	1.00	62,713	78,391	94,069	112
Administrative Coordinator	1.00	1.00	1.00	55,814	69,768	83,721	110
Senior Victim Advocate	1.00	1.00	1.00	50,625	63,281	75,937	108
Victim Advocate	1.00	1.00	1.00	45,918	57,398	68,878	106
Total Administration	7.00	7.00	8.00				
Patrol Operations Bureau							
Police Lieutenant	2.00	2.00	2.00	112,309	140,386	168,463	122
Police Sergeant	7.00	6.00	7.00	88,959	111,199	133,439	118
Police Officer	49.00	54.00	53.00	66,475	83,094	99,713	113
Police Officer - PSTI	0.00	6.00	12.00	66,475	83,094	99,713	113
Animal Control Supervisor	1.00	1.00	1.00	50,625	63,281	75,937	108
Animal Control Officer	1.00	1.00	1.00	45,918	57,398	68,878	106
Office Assistant	0.50	0.50	0.50	37,777	47,221	56,666	102
Total Patrol Operations Bureau	60.50	70.50	76.50				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
Police Department (Continued)							
Special Operations Bureau							
Police Lieutenant	1.00	1.00	1.00	112,309	140,386	168,463	122
Police Sergeant	3.00	4.00	4.00	88,959	111,199	133,439	118
Police Officer	21.00	17.00	17.00	66,475	83,094	99,713	113
Administrative Coordinator	1.00	1.00	1.00	55,814	69,768	83,721	110
Crime Scene Investigator	1.00	1.00	1.00	53,156	66,445	79,734	109
Property & Evidence Technician	2.00	2.00	2.00	50,625	63,281	75,937	108
Civilian Parking Accident Investigator	1.00	1.00	1.00	48,214	60,268	72,321	107
Station Coordinator	1.00	1.00	1.00	43,732	54,665	65,598	105
Administrative Specialist	0.00	1.00	1.00	43,732	54,665	65,598	105
Office Assistant	1.00	0.00	0.00	37,777	47,221	56,666	102
Total Special Operations Bureau	32.00	29.00	29.00				
Support Bureau							
Police Officer	2.00	1.00	1.00	66,475	83,094	99,713	113
Police Records Supervisor	1.00	1.00	1.00	62,713	78,391	94,069	112
Administrative Coordinator	0.00	0.00	1.00	55,814	69,768	83,721	110
Police Records Clerk	3.00	3.00	3.00	43,732	54,665	65,598	105
Police Records Clerk PSTI	0.00	0.00	1.00	43,732	54,665	65,598	105
Administrative Specialist	1.00	1.00	0.00	43,732	54,665	65,598	105
Total Support Bureau	7.00	6.00	7.00				
Total Police Department	106.50	112.50	120.50				
Regional Communications							
PRCC Manager	1.00	1.00	1.00	88,959	111,199	133,439	118
GIS Coordinator	0.00	0.00	0.50	79,173	98,967	118,760	116
PRCC Assistant Manager	1.00	1.00	1.00	74,692	93,365	112,038	115
Public Safety Telecommunicator Supervisor	5.00	5.00	5.00	66,475	83,094	99,713	113
Public Safety Telecommunicator	28.00	28.00	28.00	53,156	66,445	79,734	109
Total Regional Communications	35.00	35.00	35.50				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay Grade
				Min	Mid	Max	
Public Works							
<u>Engineering</u>							
Quality Assurance Manager	0.40	0.00	0.00		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.34	0.00	0.00		Unclassified		Open
City Engineer	0.00	0.25	0.00		Unclassified		Open
Drainage Engineer	0.00	0.00	0.50	112,309	140,386	168,463	122
Civil Engineer/Supervisor	0.33	0.00	0.00	88,959	111,199	133,439	118
Capital Project Manager	5.00	5.00	5.00	88,959	111,199	133,439	118
Real Estate Administrator	1.00	1.00	1.00	83,924	104,905	125,885	118
City Surveyor	1.00	1.00	1.00	83,924	104,905	125,885	117
Environmental Program Manager	0.00	0.70	0.70	70,464	88,080	105,696	117
Environmental Project Manager	0.00	1.00	1.00	66,475	83,094	99,713	114
Construction Inspection Supervisor	1.00	1.00	1.00	66,475	83,094	99,713	113
Senior Engineering Technician	0.50	0.50	1.00	66,475	83,094	99,713	113
Environmental Coordinator	1.00	0.00	0.00	59,163	73,954	88,744	111
Stormwater Specialist	1.00	0.70	0.70	59,163	73,954	88,744	111
Construction Inspector	5.00	5.00	5.00	55,814	69,768	83,721	110
Building Inspector	0.50	0.50	0.00	55,814	69,768	83,721	110
Engineering Technician	0.90	0.40	0.00	55,814	69,768	83,721	110
Permit Technician/Plans Examiner	0.40	0.40	0.00	48,214	60,268	72,321	107
Total Engineering	18.37	17.45	16.90				

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Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
Utilities							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	1.00	1.00	1.00		Unclassified		Open
Water Resource/Environmental Svcs Manager	0.66	1.00	0.00		Unclassified		Open
Utilities Manager	1.00	1.00	1.00		Unclassified		Open
Capital Program Manager	0.66	0.66	0.66		Unclassified		Open
Financial & Business Operations Manager	0.50	0.50	0.00		Unclassified		Open
Quality Assurance Manager	0.60	0.00	0.00		Unclassified		Open
City Engineer	0.00	0.50	0.00		Unclassified		Open
Drainage Engineer	0.00	0.00	0.50	112,309	140,386	168,463	122
Senior Infrastructure Analyst	1.00	1.00	1.00	94,297	117,871	141,445	119
Civil Engineer/Supervisor	0.67	0.67	0.00	88,959	111,199	133,439	118
Operations Manager	0.00	0.00	0.50	83,924	104,905	125,885	117
Water Resource Project Manager	2.00	2.00	0.00	83,924	104,905	125,885	117
Water Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Wastewater Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Environmental Program Manager	0.00	0.30	0.30	83,924	104,905	125,885	117
Water Operations Supervisor	2.00	2.00	2.00	66,475	83,094	99,713	113
Wastewater Collection Supervisor	2.00	2.00	2.00	66,475	83,094	99,713	113
WW Treatment Plant Operations Supervisor	1.00	1.00	2.00	66,475	83,094	99,713	113
Management Analyst	0.50	0.50	0.50	66,475	83,094	99,713	113
Senior Engineering Technician	0.50	0.50	0.00	66,475	83,094	99,713	113
Contract/Purchasing Administrator	0.50	0.00	0.00	62,713	78,391	94,069	112
Stormwater Specialist	0.00	0.30	0.30	59,163	73,954	88,744	111
Senior WW Treatment Plant Operator	2.00	2.00	2.00	59,163	73,954	88,744	111
Wastewater Treatment Plant Operator	5.00	5.00	6.00	55,814	69,768	83,721	110
WWTP Lab Tech/Relief Operator	1.00	1.00	0.00	55,814	69,768	83,721	110
Engineering Technician	1.10	0.60	0.00	55,814	69,768	83,721	110
Building Inspector	0.50	0.50	0.00	55,814	69,768	83,721	110
Administrative Coordinator	1.00	1.50	1.50	55,814	69,768	83,721	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	53,156	66,445	79,734	109
Maintenance Specialist	5.00	5.00	6.00	53,156	66,445	79,734	109
Water Protection Specialist	2.00	2.00	2.00	53,156	66,445	79,734	109
Water Operator	5.00	5.00	5.00	53,156	66,445	79,734	109
Senior Utility Worker	11.00	11.00	11.00	50,625	63,281	75,937	108
Permit Technician/Plans Examiner	0.60	0.60	0.00	48,214	60,268	72,321	107
Development Coordinator/Records Control	0.67	0.67	0.67	48,214	60,268	72,321	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	45,918	57,398	68,878	106
Utility Worker	19.00	19.00	19.00	45,918	57,398	68,878	106
Administrative Specialist	1.60	1.00	2.00	43,732	54,665	65,598	105
Office Assistant	2.00	2.00	1.00	37,777	47,221	56,666	102
Total Utilities	76.06	75.80	71.93				

Resolution 2025-1927

Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay
				Min	Mid	Max	Grade
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.00		Unclassified		Open
City Engineer	0.00	0.25	0.00		Unclassified		Open
Operations Manager	0.00	0.00	0.25	83,924	104,905	125,885	117
Solid Waste Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Management Analyst	0.25	0.25	0.25	66,475	83,094	99,713	113
Solid Waste Supervisor	2.00	2.00	2.00	66,475	83,094	99,713	113
Contract/Purchasing Administrator	0.25	0.00	0.00	62,713	78,391	94,069	112
Administrative Coordinator	0.00	0.75	0.75	55,814	69,768	83,721	110
Senior Equipment Operator	4.00	4.00	4.00	53,156	66,445	79,734	109
Equipment Mechanic	1.00	1.00	1.00	50,625	63,281	75,937	108
Equipment Operator	23.00	25.00	25.00	48,214	60,268	72,321	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	45,918	57,398	68,878	106
Administrative Specialist	1.10	2.00	4.00	43,732	54,665	65,598	105
Office Assistant	1.00	1.00	0.00	37,777	47,221	56,666	102
Fee Booth Attendant	1.00	1.00	1.00	37,777	47,221	56,666	102
Maintenance Worker	2.00	2.00	2.00	37,777	47,221	56,666	102
Total Solid Waste	37.85	41.50	42.25				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.25	0.25	0.00		Unclassified		Open
Capital Program Manager	0.34	0.34	0.34		Unclassified		Open
Transportation Manager	1.00	1.00	1.00	112,309	140,386	168,463	122
Civil Engineer/Supervisor	0.00	0.33	0.00	88,959	111,199	133,439	118
Capital Projects Manager	0.00	0.00	1.00	88,959	111,199	133,439	118
Pavement Program Manager	0.00	1.00	0.00	83,924	104,905	125,885	117
Operations Manager	0.00	0.00	0.25	83,924	104,905	125,885	117
Street Maintenance Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Traffic Signal Supervisor	1.00	1.00	1.00	70,464	88,080	105,696	114
Management Analyst	0.25	0.25	0.25	66,475	83,094	99,713	113
Streets Supervisor	2.00	1.00	2.00	66,475	83,094	99,713	113
Traffic Control Supervisor	1.00	1.00	1.00	66,475	83,094	99,713	113
Contract/Purchasing Administrator	0.25	0.00	0.00	62,713	78,391	94,069	112
Striping Operator	0.00	0.00	1.00	59,163	73,954	88,744	111
Traffic Signal Specialist	2.00	2.00	2.00	55,814	69,768	83,721	110
Engineering Technician	1.00	1.00	1.00	55,814	69,768	83,721	110
Administrative Coordinator	0.00	0.75	0.75	55,814	69,768	83,721	110
Senior Equipment Operator	4.00	4.00	4.00	53,156	66,445	79,734	109
Signs and Markings Technician	0.00	0.00	1.00	53,156	66,445	79,734	109
Development Coordinator/Records Control	0.33	0.33	0.33	48,214	60,268	72,321	107
Equipment Operator	18.00	18.00	17.00	48,214	60,268	72,321	107
Traffic Control Worker	2.00	2.00	2.00	48,214	60,268	72,321	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	45,918	57,398	68,878	106
Administrative Specialist	1.30	1.00	2.00	43,732	54,665	65,598	105
Office Assistant	1.00	1.00	0.00	37,777	47,221	56,666	102
Total Street Maintenance	37.72	38.25	39.92				

Resolution 2025-1927

Exhibit C

FY26 Budget - Authorized Position Roster

Positions by Department and Division	FY2024	FY2025	FY2026	Pay Range			Pay Grade
				Min	Mid	Max	
<u>Fleet Services</u>							
Fleet Manager	1.00	1.00	1.00	83,924	104,905	125,885	117
Fleet Maintenance Supervisor	1.00	0.00	0.00	66,475	83,094	99,713	113
Administrative Coordinator	1.00	1.00	1.00	55,814	69,768	83,721	110
Senior Equipment Mechanic	2.00	2.00	2.00	53,156	66,445	79,734	109
Parts and Service Specialist	1.00	2.00	2.00	53,156	66,445	79,734	109
Equipment Mechanic	5.00	5.00	5.00	50,625	63,281	75,937	108
Total Fleet Services	11.00	11.00	11.00				
Total Public Works	181.00	184.00	182.00				
<u>Recreation Services</u>							
<u>Parks, Lakes, Trails and Landscape Maintenance & Golf</u>							
Recreation Director	1.00	1.00	1.00		Unclassified		Open
Deputy Recreation Services Director	1.00	1.00	1.00		Unclassified		Open
Trails/Natural Parklands Planner	1.00	1.00	1.00		Unclassified		Open
Recreation Services Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Recreation Services Supervisor	2.00	2.00	2.00	66,475	83,094	99,713	113
Landscape Coordinator	1.00	1.00	1.00	53,156	66,445	79,734	109
Parks Maintenance Coordinator	1.00	1.00	1.00	53,156	66,445	79,734	109
Lakes Coordinator	1.00	1.00	1.00	53,156	66,445	79,734	109
Maintenance Specialist	1.00	1.00	1.00	53,156	66,445	79,734	109
Equipment Mechanic	1.00	1.00	1.00	50,625	63,281	75,937	108
Turf & Irrigation Specialist	1.00	1.00	1.00	48,214	60,268	72,321	107
Maintenance Technician	9.00	9.00	9.00	45,918	57,398	68,878	106
Administrative Specialist	1.00	1.00	1.00	43,732	54,665	65,598	105
Total Parks, Lakes, Trails, and Landscape	22.00	22.00	22.00				
<u>Recreation Programming</u>							
Administrative Supervisor	1.00	1.00	1.00	66,475	83,094	99,713	113
Recreation Program Manager	1.00	1.00	1.00	59,163	73,954	88,744	111
Recreation Coordinator	1.00	1.00	1.00	53,156	66,445	79,734	109
Administrative Specialist	1.00	1.00	1.00	43,732	54,665	65,598	105
Total Recreation Programming	4.00	4.00	4.00				
<u>Forestry Crew</u>							
Forestry Crew Supervisor	0.00	1.00	1.00	66,475	83,094	99,713	113
Forestry Crew Coordinator	1.00	0.00	0.00	53,156	66,445	79,734	109
Maintenance Coordinator	0.00	2.00	2.00	53,156	66,445	79,734	109
Forestry Crew Technician	2.00	4.00	4.00	48,214	60,268	72,321	107
Total Forestry Crew	3.00	7.00	7.00				
<u>Facilities Maintenance</u>							
Facilities Superintendent	1.00	1.00	1.00	83,924	104,905	125,885	117
Maintenance Specialist	2.00	2.00	2.00	53,156	66,445	79,734	109
Facilities Coordinator	2.00	2.00	2.00	53,156	66,445	79,734	109
Custodian	2.00	2.00	2.00	35,978	44,973	53,967	101
Total Facilities Maintenance	7.00	7.00	7.00				
Total Recreation Services	36.00	40.00	40.00				
Total City-wide Authorized	565.00	588.00	610.50				