

FY27 Council Budget Workshop #1

April 27, 2026



Annual Council Workshop #1 FY27 Budget

FY27 Council Budget Process to Date

1/20/26 to 1/21/26	Council Strategic Planning Retreat
03/03/26	FY26 mid-year budget report and FY27 preliminary look
01/15/26 to 03/13/26	Department planning and submission of budget information and requests
03/30/26 to 04/10/26	City Manager and Budget Department review and formation of FY27 proposed budget
→ 04/27/26	Annual Council Budget Workshop #1
05/11/26	Annual Council Budget Workshop #2
06/09/26	Tentative budget adoption FY27
06/23/26	Public Hearing, Property Tax Hearing, Final budget adoption FY27
7/14/26	Property Tax Levy Adoption

Budget Presentation Approach

- First a budget overview, then department presentations will focus on the initiatives and service level changes included in each budget.
- The City Manager proposed budget is published on the City's website: <https://prescott-az.gov/budget-and-finance/budget-reports>
 - FY27 Proposed Budget Document
 - Five-Year Capital Plan
- City staff is available if Council or the public have questions regarding the budget. Contact catherine.boland@prescott-az.gov to setup an appointment. (928 777-1408 ext. 4901)

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FY27 Budget Summary

- **Balanced Budget:** The FY27 Budget is balanced,
 - Operational expenditures are fully funded by ongoing revenue
 - One exception - Solid Waste Fund (further discussion Workshop #2)
- **Revenue/Economic Assumptions:**
 - Revenues are forecasted conservatively but not with expected decline
 - Revenues are monitored monthly and mid-year adjustments will be made if revenues fluctuate significantly from projections
- **Strategic capital funding:** One-time capital expenditures are funded through a mix of accumulated fund balance, debt issues, dedicated revenues, and grants
 - The proposed budget preserves prudent financial reserves in accordance with City policies

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FY27 Budget Key Initiatives & Operating Impacts

- **Employee Compensation:** continued funding of the Market Compensation Pay Plan is included in the budget
 - Cost-of-Living Adjustment of 1.2% based on the Phoenix Metro CPI and up to 5% merit based on evaluations for a total of up to 6.2%.
- **Health Insurance:** Employer absorbed majority of health insurance premiums increase of 19%, however implementing cost sharing on basic tier
 - Using excess revenue / fund balance to pay for City's portion of the Yavapai Combined Trust reserve replenishment needs of \$1,041,286.80 between FY26 and FY27
- **Internal Cost allocation:** Liability insurance up 13% and facilities maintenance up 10% plus updated sq feet for each department

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FY27 Budget Key Initiatives & Operating Impacts

- Police Officer - recruiting and retention
- Economic development and tourism initiatives
- Stand alone court facility operations
- Facilities assessment - deferred maintenance program
- Utilities maintenance - Sundog WWTP deferred maintenance program, Water Tank maintenance, infrastructure maintenance increases
- IT - cyber security, Regional Communications support
- Recreation facilities improvements

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Council Strategic Plan

FY2027 Budget



Vision:

Prescott is a thriving and scenic community in the heart of Arizona, rooted in western heritage and strong hometown values, where individuals, families and businesses enjoy outdoor adventures, vibrant cultural events, a prosperous economy, and the promise of a bold tomorrow.



Mission:

We enhance quality of life as stewards of our natural and built environment and through outstanding city services that engage our community, preserve our past, and ensure a safe and vibrant future.



Strategic Plan - Strategic Priorities

- 1. Public Safety**
- 2. Dynamic Economic Environment**
- 3. Infrastructure**
- 4. Preserving & Protecting the Natural Environment and Community Livability**
- 5. Good Governance**

Blue = Workshop 1, Green = Workshop 2

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Priority #1 - Public Safety

- Implementing the Proposition 478 tax initiative capital projects
- Staffing of the police department -
 - Budget includes increasing the pay of police officers 6% in addition to the 1.2% COLA and 5% merit
 - Financial Impact offset by the moving two K9 officers to Opioid funding, freezing two vacant positions, and utilizing Smart & Safe (marijuana excise tax)
 - Trial phase utilizing hiring bonuses for recruiting
- New Emergency Manager position (Prop 478) added in the budget to enhance ability for risk assessment, mitigation response and recovery planning.

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Priority #1 - Public Safety



Analysis of Traffic Injuries and Fatalities - root cause analysis



Prescott Regional Airport
infrastructure improvements
5-year plan

Runway infrastructure improvements

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Priority #2 - Dynamic Economic Environment



BizLink business concierge program



Retail site selection for new commercial



Airport Master Plan completion



Ongoing pursuit of innovation and research facilities



Additional tourism programs/marketing funds

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Priority #5 - Good Governance

- Community Focused and Performance Driven Organization
 - Continued Emphasis on training opportunities in departments, HR general training.
 - Operational Studies continuing in IT, Com Dev, Permitting Fees,
 - Employee Survey > Class and Compensation Study
 - Facilities Assessment > Deferred Maintenance Program spread over 5 years
 - Land Development Code Update, General Plan Update, Historic Preservation Master Plan Update
 - Long-term Water Management Plan in Water Resources
- Budget / Performance:
 - Performance Dashboards ready to view
 - FY27 goal - long-term forecasting for all 18 City funds

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Priority #5 - Good Governance

- Budget includes:
 - State of the City and other community engagements
 - Community survey update
 - Continues funding of state advocacy
 - New federal advocacy budget in City Council

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Proposed Total City Budget

	FY26	FY27	%
	Adopted	Proposed	Change
Operating Budget	\$ 145,732,441	\$ 156,099,981	7.1%
Capital Budget	148,013,721	145,830,925	-1.5%
Subtotal	293,746,162	301,930,906	2.8%
Contingency	10,000,000	10,000,000	0.0%
Total	\$ 303,746,162	\$ 311,930,906	2.7%

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Total Revenues (All Funds)

	<u>FY26 Adopted</u> <u>Budget</u>	<u>FY27 Proposed</u> <u>Budget</u>	<u>% Change</u>
Operating Revenues			
Tax Revenue	\$ 75,109,514	\$ 75,262,987	
Intergovernmental	26,375,856	27,245,253	
Licenses and Permits	229,800	260,100	
Charges for Services	79,871,375	90,795,644	
Fines and Forfeitures	350,800	406,050	
Investment Income	699,000	1,221,500	
Miscellaneous	164,517	193,380	
Internal Service	9,717,143	10,571,674	
Subtotal Operating Revenues	\$ 192,518,005	\$ 205,956,588	7.0%
Non-Operating Revenues			
Intergovernmental	36,585,300	28,941,753	
Gifts and Donations	653,628	1,264,633	
Investment Income	-	1,500,000	
Proceeds from Debt	37,001,066	30,167,500	
Total	\$ 266,757,999	\$ 267,830,474	0.4%

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Total Revenues (All Funds)

	<u>FY26 Adopted</u> <u>Budget</u>	<u>FY27 Proposed</u> <u>Budget</u>	<u>% Change</u>
Revenue by Fund Type			
General Fund	\$ 92,387,529	\$ 83,668,215	-9.4%
Special Revenue Funds	41,988,010	44,366,355	5.7%
Capital Project Funds	1,533,500	4,076,000	165.8%
Enterprise Funds	121,131,817	125,148,230	3.3%
Internal Service Funds	9,717,143	10,571,674	8.8%
Total Revenue	\$ 266,757,999	\$ 267,830,474	0.4%

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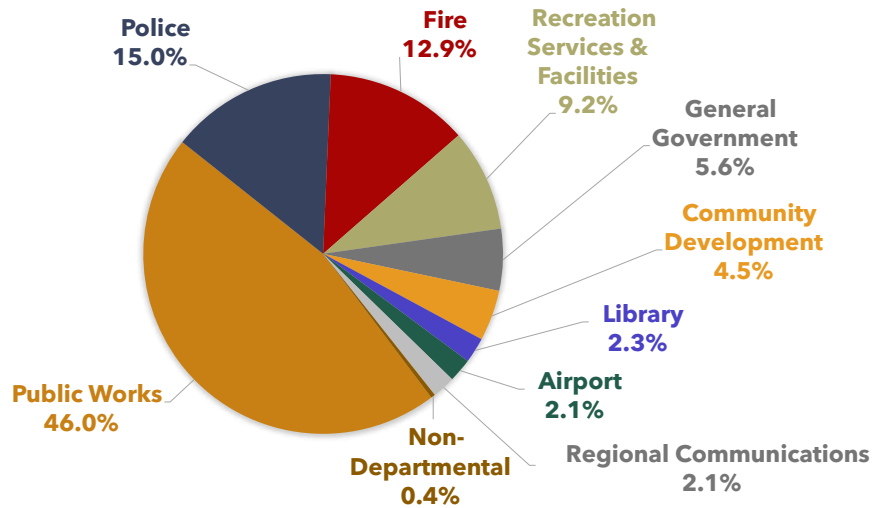
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Total Expenditures (All Funds)

	FY26 Adopted Budget	FY27 Proposed Budget	% Change
Operating Expenditures			
General Government	\$ 6,681,464	\$ 8,702,824	
Airport	3,315,578	3,312,527	
Community Development	6,942,972	7,101,495	
Fire	17,951,497	20,074,558	
Library	3,410,042	3,591,245	
Police	21,466,205	23,403,814	
Public Works	66,898,639	71,763,129	
Recreation Services & Facilities	15,405,316	14,334,665	
Regional Communications	2,798,786	3,236,771	
Non-Departmental	861,942	578,953	
Subtotal Operations	<u>145,732,441</u>	<u>156,099,981</u>	7.1%
Non-Operating Expenditures			
Airport Capital	24,928,136	19,483,095	
Public Safety Capital	38,785,546	30,498,745	
Public Works Capital	77,594,526	82,888,335	
Other Capital	6,705,513	12,960,750	
Contingency	10,000,000	10,000,000	
Subtotal Non-operating	<u>158,013,721</u>	<u>155,830,925</u>	-1.4%
Total Expenditures	<u>\$ 303,746,162</u>	<u>\$ 311,930,906</u>	2.7%

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FY27 Operating Budget (All Funds)



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Total Expenditures (All Funds)

	FY26 Adopted Budget	FY27 Proposed Budget	% Change
Expenditures by Fund Type			
General Fund	\$ 103,847,322	\$ 100,987,068	-2.8%
Special Revenue Funds	54,378,217	61,657,283	13.4%
Capital Project Funds	431,000	1,702,500	295.0%
Enterprise Funds	134,855,937	135,223,646	0.3%
Internal Service Funds	10,233,686	12,360,409	20.8%
Total Expenditures	\$ 303,746,162	\$ 311,930,906	2.7%

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General Fund

FY2027 Budget



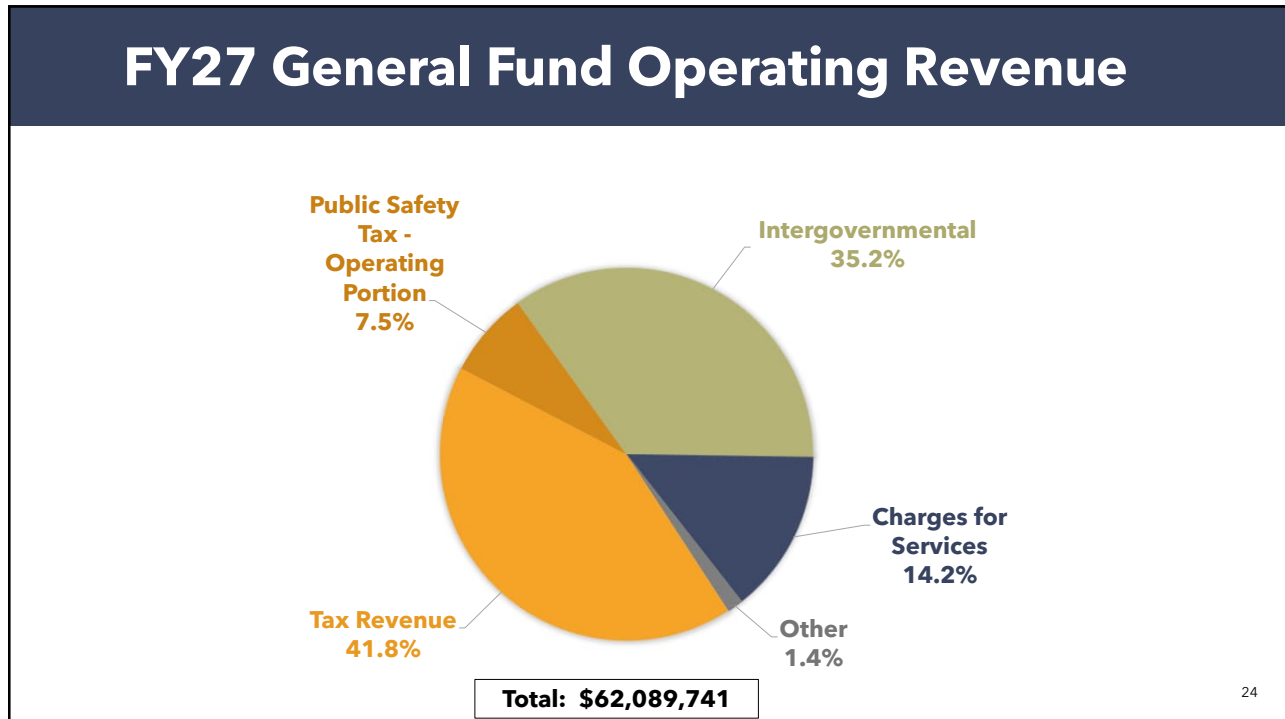
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	FY26 Adopted	FY27 Proposed	% Change
	Budget	Budget	
Operating Revenues			
Tax Revenue	\$ 25,799,514	\$ 25,952,987	
Public Safety Tax - Ops	3,755,805	4,626,526	
Intergovernmental	19,311,988	21,825,569	
Licenses and Permits	158,100	158,100	
Charges for Services	6,450,401	8,810,979	
Fines and Forfeitures	290,800	346,050	
Investment Income	351,000	201,000	
Miscellaneous	76,530	73,530	
Transfers In	85,000	95,000	
Subtotal Operating	56,279,138	62,089,741	10%
Non-Operating Revenues			
Tax Revenue			
Local Sales Tax	2,000,000	2,000,000	
Public Safety Tax	18,544,195	17,673,474	
Intergovernmental			
Shared Income Tax	1,500,000	-	
Shared Sales Tax	500,000	500,000	
Investment Income	-	1,500,000	
Proceeds from Debt	13,649,196	-	
Transfers In	1,603,769	-	
Subtotal Non-operating	36,193,391	21,673,474	-40%
Total Revenues	\$ 92,472,529	\$ 83,763,215	-9%

General Fund - Revenue

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Taxable Activity Report Fiscal Year to Date as of February

Fiscal Year to Date as of February

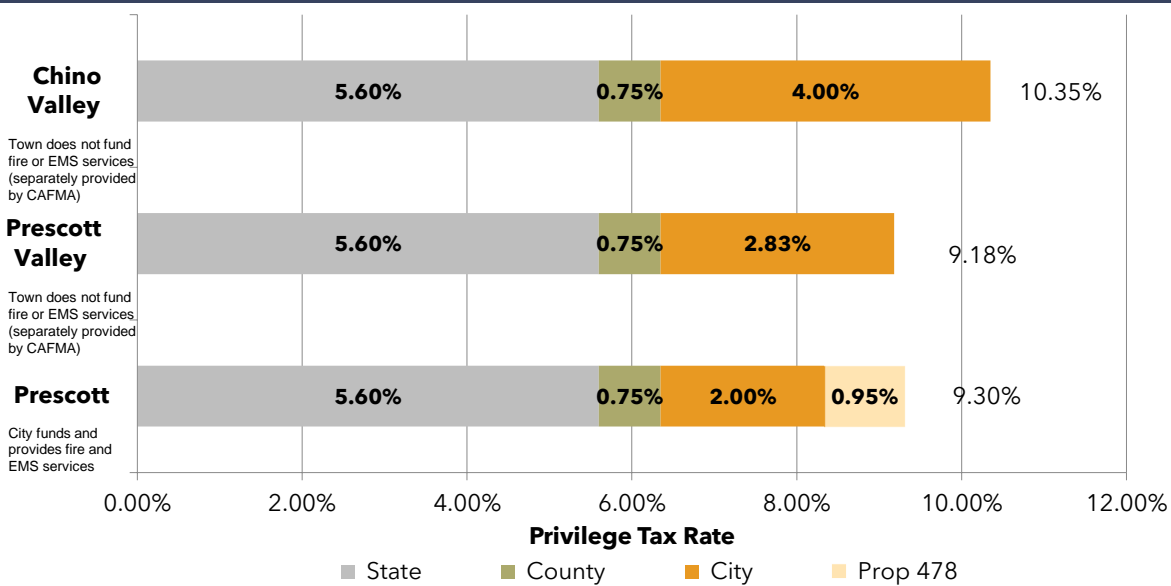
	FY 2026	% Chg	FY 2025	% Chg	FY 2024	% Chg	FY 2023
Retail Sales	\$ 1,044,164,252	0.87%	\$ 1,035,184,631	-1.13%	\$ 1,046,990,818	7.04%	\$ 978,129,079
Construction	178,685,737	23.76%	144,383,752	14.55%	126,045,832	1.07%	124,706,109
Restaurant and Bars	122,752,804	0.40%	122,259,465	-0.57%	122,955,029	7.12%	114,786,293
Online Retail Sales	88,703,250	10.54%	80,248,283	10.80%	72,429,441	16.40%	62,222,484
Rentals *a	92,861,773	-39.97%	154,703,662	-4.68%	162,303,331	7.36%	151,174,448
Utilities	72,602,895	-3.51%	75,245,807	9.20%	68,905,300	5.78%	65,139,431
Hotels and Motels	34,015,441	-1.81%	34,643,861	-2.58%	35,560,508	-1.26%	36,015,094
All Other Businesses	22,877,962	1.19%	22,609,553	-4.39%	23,648,030	2.38%	23,097,216
Total	\$ 1,656,664,113	-0.76%	\$ 1,669,279,013	0.63%	\$ 1,658,838,286	6.66%	\$ 1,555,270,152

Note *a

The State Legislature removed residential rentals from the City of Prescott's taxbase effective December 31, 2024. This resulted in a loss of taxable activity in the Rental category of an estimated \$67.3 million in FY 2026. Without this loss the fiscal year to date percentage change for FY 2026 would have been an estimated +3.28% instead of the -0.76%.

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Transaction Privilege (Sales) Tax



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State Shared Revenue

	FY26 Budget	FY27 Budget	Difference	Per Resident	Per Home
General Fund					
State Income Tax	\$ 9,502,734	\$ 10,149,988	\$ 647,254	\$ 197	\$ 388
State Sales Tax	7,361,497	7,249,151	(112,346)	153	301
Vehicle License Tax	4,097,757	4,262,475	164,718	85	167
Total General Fund	20,961,988	21,661,614	699,626	435	856
Streets Fund					
HURF (Gas Tax)	5,063,868	4,919,684	(144,184)	105	207
Total State Shared Revenues	\$ 26,025,856	\$ 26,581,298	\$ 555,442	\$ 540	\$ 1,063

Notes: Based on July 1, 2024 Population estimate of 48,224 and persons per household of 1.97 by US Census Bureau

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General Fund - Property Tax

	FY2026 Adopted	FY2027 Proposed
Levy	\$2,304,514	\$2,492,987
Rate	0.2329 per \$100 assessed	0.2374 per \$100 assessed

- For a property with Limited Property Value (LPV) \$500,000, City's portion of tax bill increases from \$116 to \$119
 - With the 5% maximum allowed increase in LPV and value becomes \$525,000, the tax could go up to \$125 which is a \$9 annual increase.

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General Fund - Property Tax

- Truth in Taxation Timeline:
 - April 24th - 60- day notice for rate increase published
 - June 8th - 15- day Notice of Intent for rate increase
 - June 9th - First Truth in Taxation notice in the newspaper
 - June 16th - Second Truth in Taxation notice in the newspaper
 - June 23rd - Truth in Taxation / Property Tax Levy public hearing
 - July 14th - Adopt Property Tax Levy

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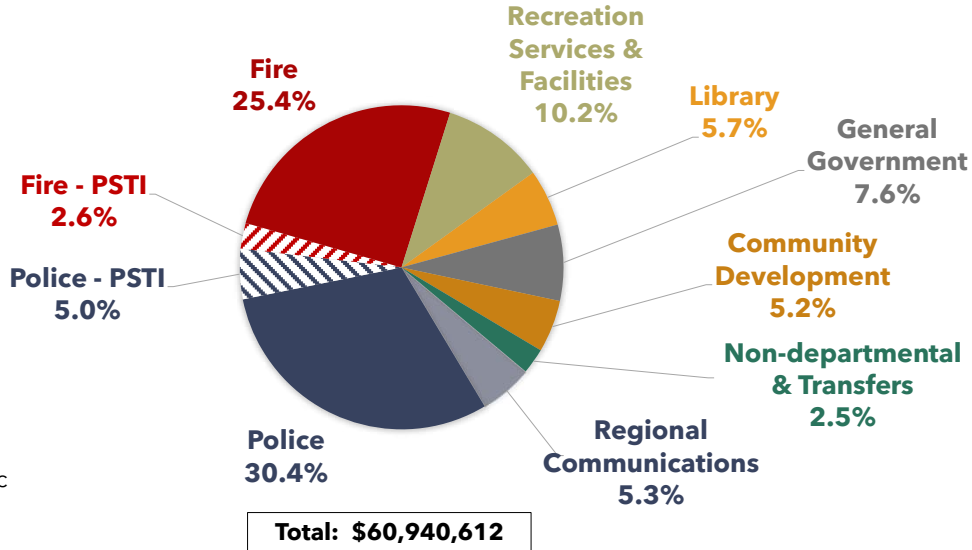
	FY26 Adopted	FY27 Proposed	% Change
	Budget	Budget	
Operating Expenditures			
General Government	\$ 1,671,061	\$ 2,069,427	
City Court	866,871	2,020,211	
Community Development	2,957,167	3,187,962	
Economic Development	528,578	541,628	
Fire	14,086,437	15,508,149	
Fire - Public Safety Tax	1,460,438	1,558,366	
Library	3,274,034	3,454,454	
Police	17,523,276	18,519,343	
Police - Public Safety Tax	2,295,367	3,068,160	
Recreation Services & Facilities	7,037,276	6,224,149	
Regional Communications	2,798,786	3,236,771	
Non-Departmental	786,942	503,953	
Operating Transfers	1,258,436	1,048,039	
Subtotal Operations	56,544,669	60,940,612	7.8%
Non-Operating Expenditures			
Public Safety Capital	38,671,576	30,498,745	
Recreation Services & Facilities	4,684,513	3,538,750	
Other Capital	205,000	2,057,000	
Capital Contingency	5,000,000	5,000,000	
Non-operating Transfers	2,842,576	4,722,597	
Subtotal Non-operating	51,403,665	45,817,092	-10.9%
Total Expenditures	\$ 107,948,334	\$ 106,757,704	-1.1%

**General
Fund -
Expenditure
Budget**

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FY27 General Fund Operating Expenditure Budget



PSTI = Public Safety Tax Initiative

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Public Safety Tax Initiative (Prop 478)

	FY25 Actual	FY26 Budget	FY26 Estimated	FY27 Proposed Budget
Sources				
Tax Revenue	\$ 5,679,217	\$ 22,300,000	\$ 22,800,000	\$ 22,300,000
Proceeds from Debt	-	13,649,196	-	-
Impact Fees & General Fund	109,039	1,263,109	801,496	3,029,054
Total Sources	\$ 5,788,256	\$ 37,212,305	\$ 23,601,496	\$ 25,329,054
Uses				
Police - Public Safety Tax	\$ 120,350	\$ 2,295,367	\$ 786,772	\$ 3,068,160
Fire - Public Safety Tax	298,440	1,460,438	1,076,911	1,558,366
Subtotal Operations	418,790	3,755,805	1,863,683	4,626,526
Public Safety Tax Capital				
Police - Public Safety Tax	\$ 127,269	10,630,000	3,287,000	13,550,990
Fire - Public Safety Tax	930,469	22,826,500	4,103,925	9,371,138
Subtotal Capital	1,057,738	33,456,500	7,390,925	22,922,128
Total Uses	\$ 1,476,528	\$ 37,212,305	\$ 9,254,608	\$ 27,548,654
Net Public Safety Tax Program	\$ 4,311,728	\$ -	\$ 14,346,888	\$ (2,219,600)
Public Safety Tax Ending Balance	\$ 4,202,689	\$ 4,202,689	\$ 17,748,081	\$ 12,499,427

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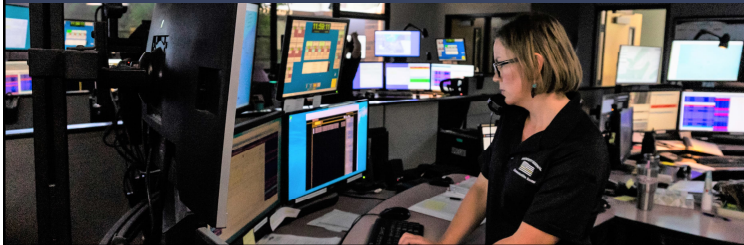
Public Safety Tax Initiative (Prop 478)

CURRENT ESTIMATES

	Immediate Needs			Short Term				Longer Term	Total
	FY25 Act	FY26 Est	FY27 Bud	FY28 Bud	FY29 Bud	FY30 Bud	FY31 Bud	FY32 Bud	
Police									
Property and Evidence Facility & Substation	\$ -	\$ 2,647,000	\$10,961,740	\$15,000,000	\$14,500,000	\$5,000,000	\$ -	\$ -	\$ 48,108,740
Firing Range Improvement	14,180	-	460,000	-	-	-	-	-	474,180
Radio Tower Improvements	4,050	200,000	1,200,000	-	-	-	-	-	1,404,050
Additional Vehicles - Impact Fees	109,039	110,000	115,000	115,000	-	-	-	-	449,039
Additional Vehicles - PSTI	-	330,000	814,250	690,000	-	-	-	-	1,834,250
Additional Facility	-	-	-	-	-	-	-	-	-
Remodel of Downtown Facility	-	-	-	-	-	2,000,000	-	-	2,000,000
Fire									
Station 73	12,878	412,500	2,735,000	10,000,000	4,000,000	-	-	-	17,160,378
Station 76	19,750	196,470	3,000,000	10,000,000	2,000,000	-	-	-	15,216,220
Engine for Station 76	-	631,555	1,014,054	-	-	-	-	-	1,645,609
Station 72	3,264	116,400	882,000	7,000,000	8,000,000	-	-	-	16,001,664
Ladder Tender for Station 72	894,577	-	-	-	-	-	-	-	894,577
Training Center Improvements	-	2,702,000	130,000	-	-	-	-	-	2,832,000
Station 71 Remodel	-	-	-	2,106,000	-	-	-	-	2,106,000
Station 75 Remodel	-	-	-	-	2,210,000	-	-	-	2,210,000
Station 74 Remodel	-	-	-	-	-	2,314,000	-	-	2,314,000
PSTI Capital Purchases	-	45,000	1,610,084	-	-	-	-	-	1,655,084
Station 77	-	-	-	-	-	-	-	19,189,600	19,189,600
Engine for Station 77	-	-	-	-	-	-	-	1,720,000	1,720,000
Total	\$ 1,057,738	\$ 7,390,925	\$22,922,128	\$44,911,000	\$30,710,000	\$9,314,000	\$ -	\$ 20,909,600	\$137,215,391

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Personnel



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Temporary Conversions/Reclassifications

FTE	Title/Position	Department
General Fund - 1 FTE <u>Converted</u> from Temporary		
1	Accounting Technician	Finance
Partner Funded - 2 FTE <u>Reclassified</u> from Public Safety Telecommunicator		
1	CAD Administrator	Regional Communications
1	Public Safety Data Analyst	Regional Communications
Other Funds - 3 FTE <u>Converted</u> from Temporary, 1 FTE Eliminated		
2	Airport Operations Technicians	Airport
1	Airport Operations Specialist	Airport
-1	Custodian	Facilities

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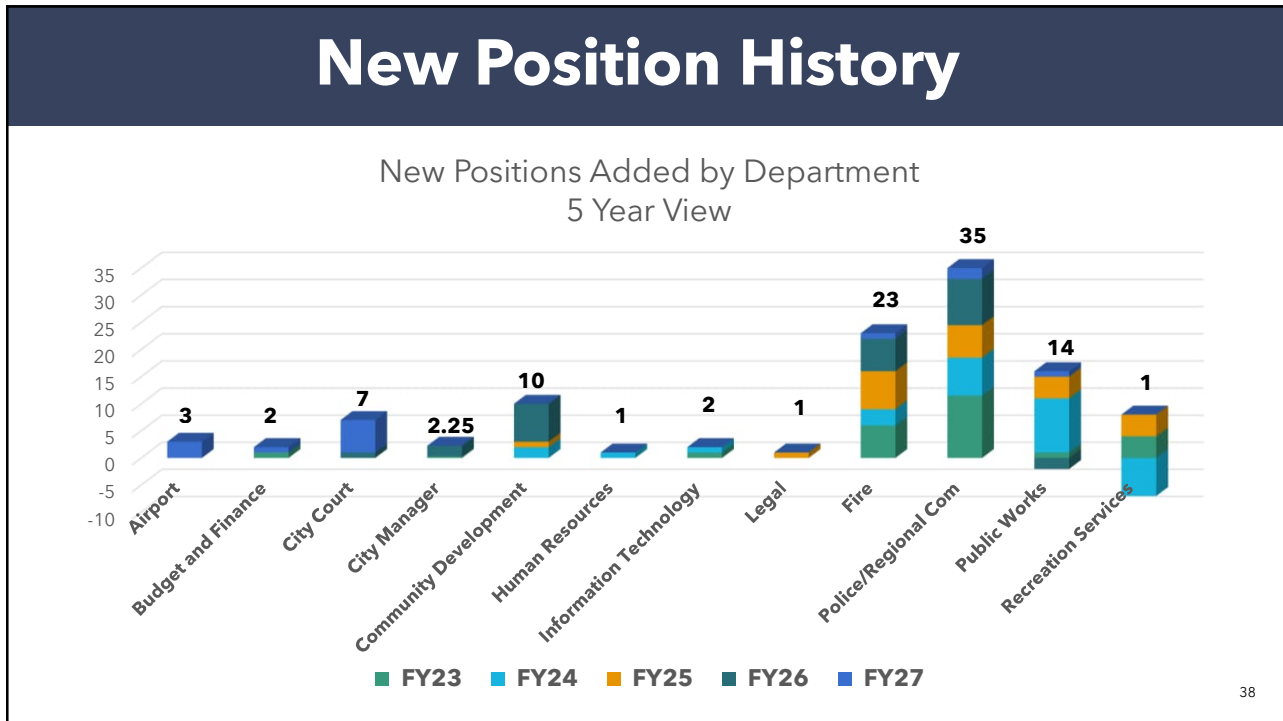
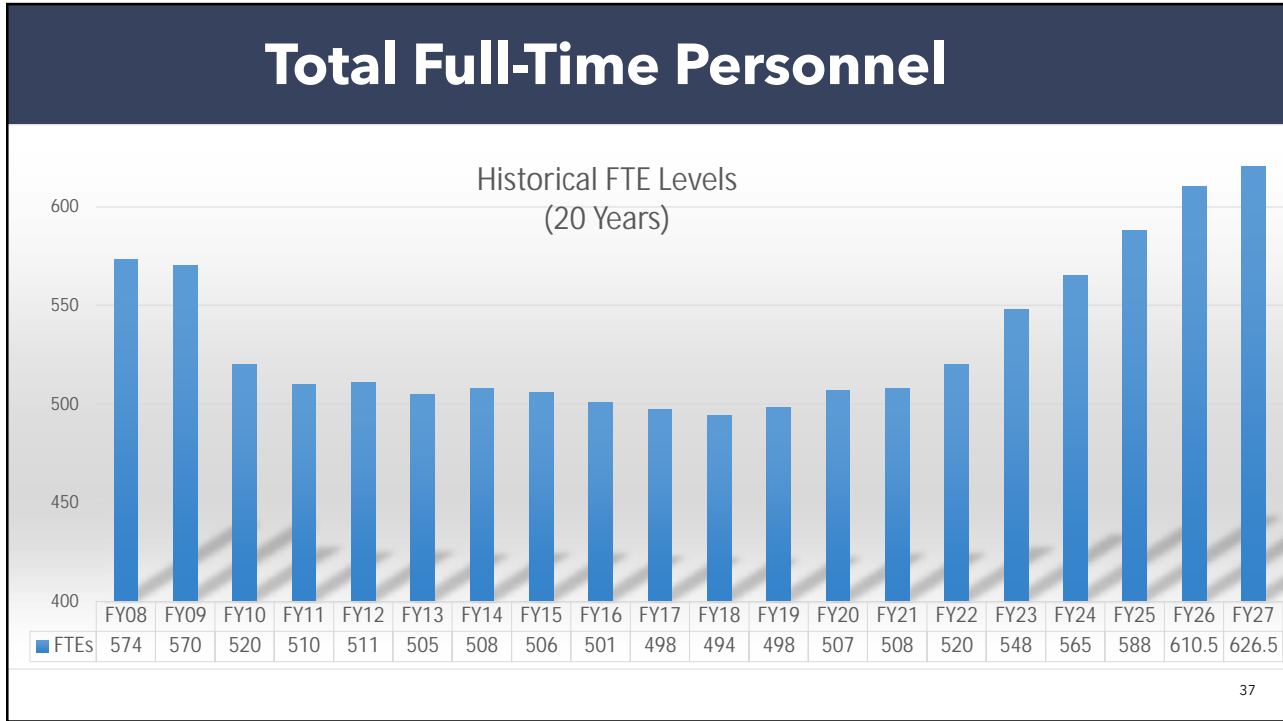
New Positions

FTE	Title/Position	Department
General Fund - 7 New FTE		
1	Court Administrator	City Court
3	Court Security Officers	City Court
2	Court Clerks	City Court
1	Trails & Natural Park Lands Technician	Recreation Services
Other Funds - 1 New FTE		
1	Transportation Superintendent	Public Works/Streets
Public Safety Tax Initiative - Police 4 New FTE/Fire 1 New FTE		
4	Police Officers	Police
1	Emergency Manager	Fire

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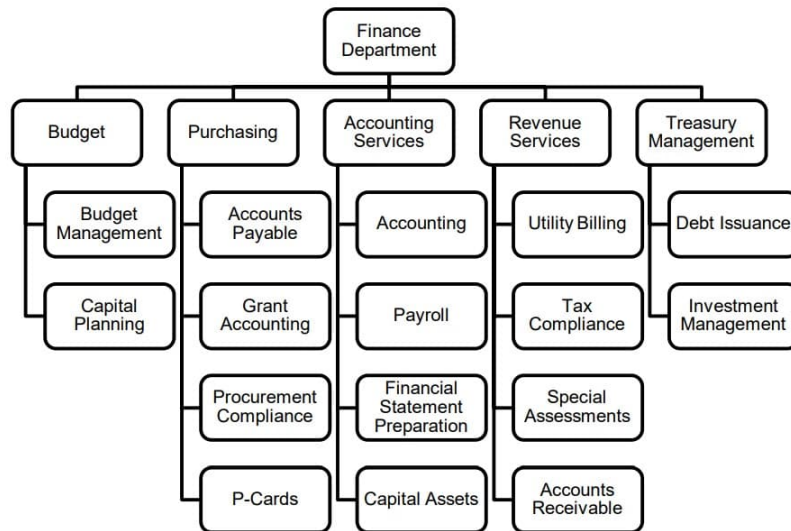


Department Presentations



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Budget & Finance

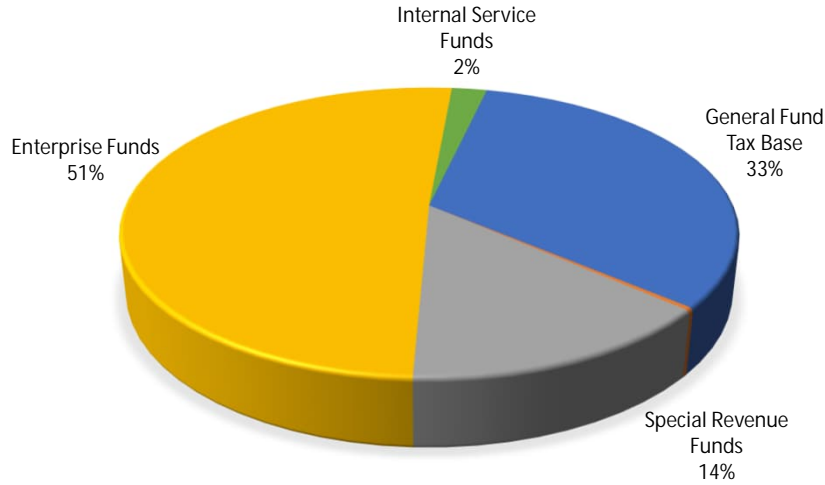


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Budget & Finance

FY27 BUDGET AND FINANCE FUNDING SOURCES



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Budget & Finance

Budget and Finance Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	2,106,042	2,225,474	2,090,864	2,345,279
Operating				
Supplies	35,116	27,100	24,400	26,300
Internal Charges	104,387	119,612	120,011	145,274
Other Services & Charges	635,336	804,273	856,931	946,230
Debt Service	186,972	-	-	-
Total Operating Expenditures	<u>3,067,853</u>	<u>3,176,459</u>	<u>3,092,206</u>	<u>3,463,083</u>
Capital Outlay	515,350	-	-	-
Total Expenditures	<u>\$ 3,583,203</u>	<u>\$ 3,176,459</u>	<u>\$ 3,092,206</u>	<u>\$ 3,463,083</u>

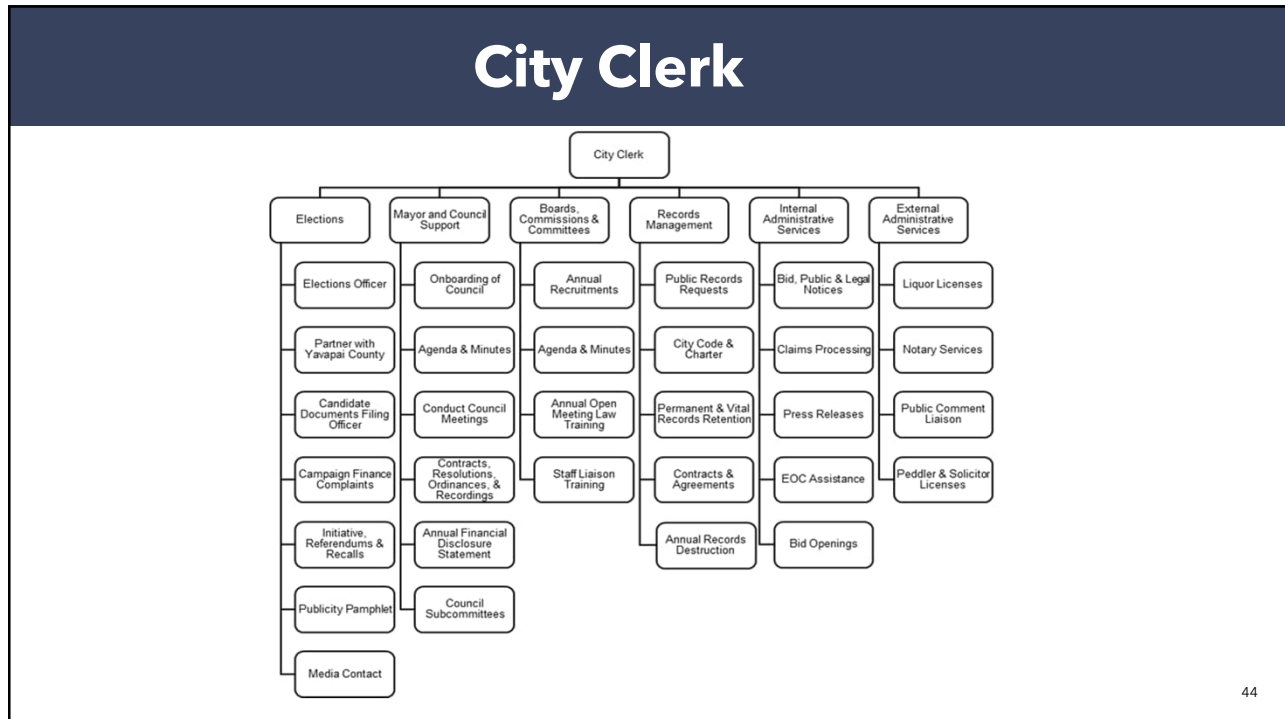
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Budget and Finance Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Budget and Finance</u>				
Finance Director	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00
Budget Manager	0.00	0.00	0.00	1.00
Senior Accountant	1.00	1.00	1.00	0.00
Total Budget and Finance	3.00	3.00	3.00	3.00
<u>Purchasing</u>				
Purchasing Manager	1.00	1.00	1.00	1.00
Contracts Coordinator	1.00	1.00	1.00	1.00
Financial Services Specialist III	1.00	1.00	1.00	1.00
Total Purchasing	3.00	3.00	3.00	3.00
<u>Accounting Services</u>				
Accounting Services Manager	0.00	0.00	0.00	1.00
Senior Accountant	1.00	1.00	1.00	0.00
Payroll Supervisor	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Accounting Technician	0.00	0.00	0.00	1.00
Total Accounting Services	3.00	3.00	3.00	4.00
<u>Revenue Services</u>				
Revenue Manager	1.00	1.00	1.00	1.00
Billing Analyst	1.00	1.00	1.00	1.00
Tax Compliance Analyst	1.00	1.00	1.00	1.00
Financial Services Supervisor	1.00	1.00	1.00	1.00
Financial Services Specialist III	1.00	1.00	1.00	1.00
Financial Services Specialist I & II	3.00	3.00	3.00	3.00
Total Revenue Services	8.00	8.00	8.00	8.00
Total Budget and Finance	17.00	17.00	17.00	18.00

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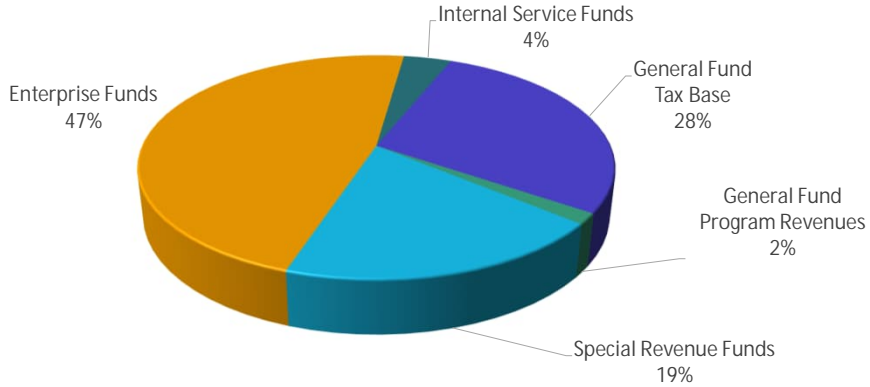


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**FY27 Council Budget Workshop #1
April 27, 2026**

City Clerk

FY27 City Clerk Operating Funding Sources



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City Clerk

City Clerk Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	367,685	384,562	405,686	432,057
Operating				
Supplies	689	2,500	2,000	2,500
Internal Charges	29,402	32,916	32,510	51,945
Other Services & Charges	88,860	76,100	81,139	87,688
Elections	107,193	182,000	195,575	298,575
Capital Outlay	-	-	-	-
Total Expenditures by Category	593,829	678,078	716,910	872,765

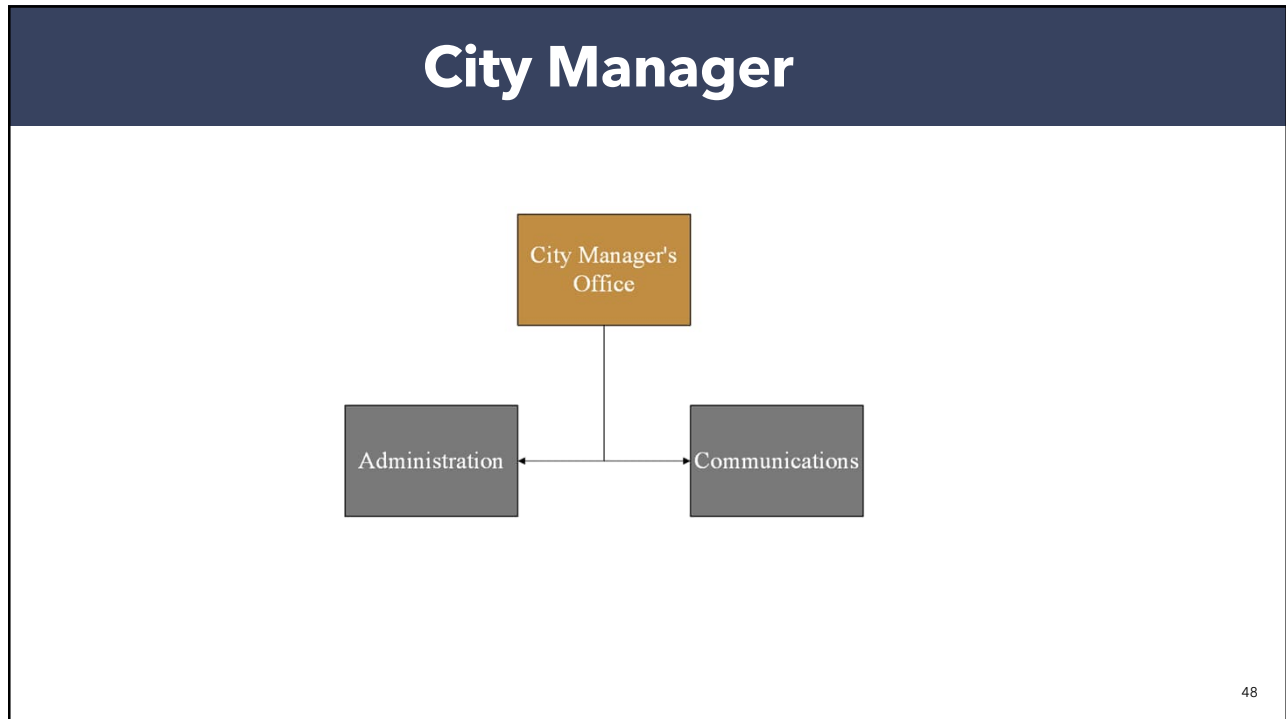
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FY27 Council Budget Workshop #1

April 27, 2026

City Clerk Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Senior City Clerk Specialist	1.00	1.00	1.00	1.00
Total City Clerk	3.00	3.00	3.00	3.00

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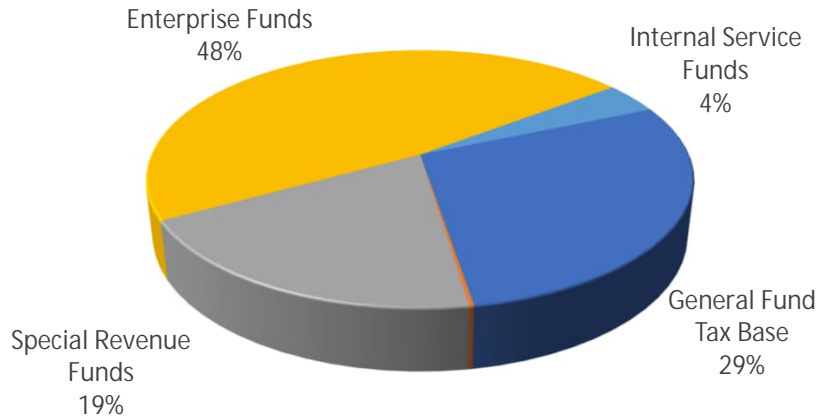


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**FY27 Council Budget Workshop #1
April 27, 2026**

City Manager

FY27 City Manager Operating Funding Sources



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City Manager

City Manager Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	798,824	835,367	932,917	885,195
Operating				
Supplies	1,624	5,339	6,653	3,839
Internal Charges	21,246	30,514	30,158	37,635
Other Services & Charges	224,921	286,194	234,794	375,194
Total Operating Expenditures	<u>1,046,615</u>	<u>1,157,414</u>	<u>1,204,522</u>	<u>1,301,863</u>
Capital Outlay	-	-	-	-
Total Expenditures	<u>\$ 1,046,615</u>	<u>\$ 1,157,414</u>	<u>\$ 1,204,522</u>	<u>\$ 1,301,863</u>

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FY27 Council Budget Workshop #1

April 27, 2026

City Manager Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>City Manager's Office</u>				
City Manager	1.00	1.00	1.00	1.00
Deputy City Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Total City Manager's Office	3.00	3.00	3.00	3.00
<u>Public Communications</u>				
Public Engagement Manager	0.00	1.00	1.00	1.00
Total Public Communications	0.00	1.00	1.00	1.00
Total City Manager	3.00	4.00	4.00	4.00

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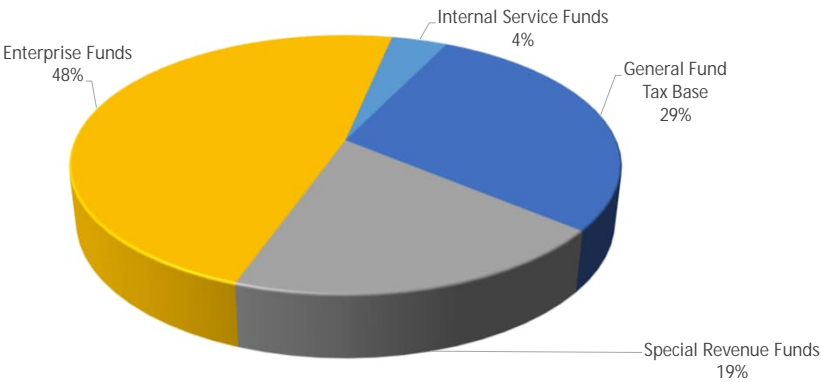
City Council Expenditure Summary				
Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	134,710	139,238	110,977	184,949
Operating				
Supplies	18,168	17,000	15,000	19,500
Internal Charges	55,351	61,217	59,792	80,028
Other Services & Charges	158,182	182,700	185,607	225,000
Total Operating Expenditures	366,411	400,155	371,376	509,477
Capital Outlay	-	-	-	-
Total Expenditures by Category	366,411	400,155	371,376	509,477

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FY27 Council Budget Workshop #1
April 27, 2026

City Council

FY27 City Council Operating Funding Sources



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City Council Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Mayor	1.00	1.00	1.00	1.00
Councilmembers	6.00	6.00	6.00	6.00
Administrative Specialist	0.75	0.75	0.75	1.00
Total City Council	7.75	7.75	7.75	8.00

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Economic Development/Tourism

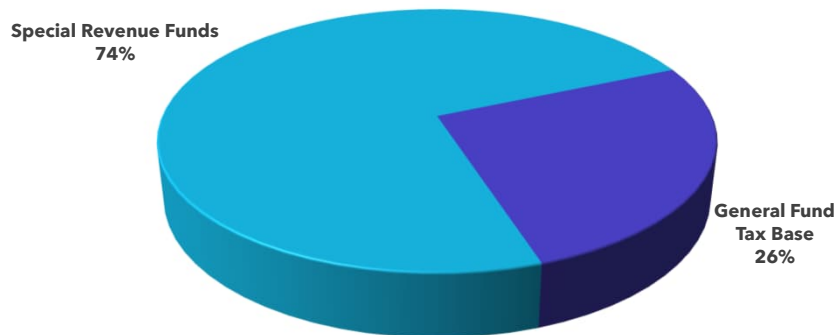
SERVICES

- Providing collaboration and communication and stakeholder engagement.
- Providing outreach to businesses including in-person visits, business surveys and tours.
- Business recruitment services including working with local property owners, commercial real estate professionals, and site selectors to help them find the right property for their needs.
- Business concierge service- helping businesses navigate City permitting and entitlement processes.
- External relations on behalf of City as it relates to business and economic development.

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Economic Development/Tourism

FY27 Economic Development/Tourism Operating Funding Sources



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FY27 Council Budget Workshop #1
April 27, 2026

Economic Development/Tourism

Economic Development/Tourism Expenditure Summary				
Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	394,981	658,846	414,257	598,728
Operating				
Supplies	24,946	7,850	8,316	4,600
Internal Charges	114,404	140,648	144,729	131,538
Other Services & Charges	1,477,032	1,260,800	1,244,197	1,301,361
Debt Service	-	-	-	-
Total Operating Expenditures	2,011,363	2,068,144	1,811,499	2,036,227
Capital Outlay	-	-	-	-
Total Expenditures by Category	\$ 2,011,363	\$ 2,068,144	\$ 1,811,499	\$ 2,036,227

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Transient Occupancy Tax

	FY24 Actuals	FY25 Actuals	FY26 Budget	Estimated Ending FY26	Proposed Budget FY27
Revenue	1,620,300	1,598,475	1,500,000	1,580,000	1,500,000
Expenditures					
Tourism Office - Admin	\$ 460,875	\$ 744,395	\$ 785,066	\$ 689,766	\$ 614,815
Tourism Grant Allocations	73,100	113,042	90,000	97,350	90,000
Parks Tourism Venues/Amenities	190,000	40,000	40,000	40,000	40,000
Fourth of July	106,870	197,370	-	-	-
Open Space Management	15,338	15,594	10,000	10,000	-
Downtown Beautification	-	53,102	-	62,500	125,000
Contingency	-	24,402	64,500	-	-
Sharlot Hall Utilities	10,000	10,000	10,000	10,000	10,000
Marketing & Promotion	373,234	199,697	175,000	150,900	200,000
Christmas and Visitor Center Support	50,000	93,211	85,000	80,000	100,000
Prescott Downtown Partnership/SCS	74,000	75,000	75,000	75,000	75,000
Prescott Frontier Days Rodeo	40,000	60,000	40,000	40,000	40,000
Community Events	19,581	512	5,000	13,506	15,000
Museum Support	60,000	45,000	35,000	35,000	35,000
Whiskey Offroad & TransRockies	90,109	67,000	115,000	115,000	120,000
Arizona Office of Tourism	63,602	39,635	50,000	45,775	50,000
TAC & Tourism Team Up	737	12,413	10,000	-	10,000
Operating Expenditures	1,627,446	1,790,373	1,589,566	1,464,797	1,524,815
Operating Transfers & Recreation Support					
Events Overtime	18,000	30,000	30,000	30,000	30,000
Parking Garage	55,000	55,000	55,000	55,000	55,000
Downtown Courtesy Can	36,276	36,276	40,000	36,276	40,000
Open Space Management	-	-	-	-	10,000
Operating Transfers & Recreation Support	109,276	121,276	125,000	121,276	135,000
Total All Budgeted Expenditures	1,736,722	1,911,649	1,714,566	1,586,073	1,659,815
Net Change to Fund Balance	(116,422)	(313,174)	(214,566)	(6,073)	(159,815)
Beginning Fund Balance	951,026	834,604	521,430	521,430	515,357
Ending Fund Balance	834,604	521,430	306,864	515,357	355,542

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FY27 Council Budget Workshop #1

April 27, 2026

Economic Development Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Economic Development & Tourism</u>				
Economic Development Director	0.00	0.00	1.00	1.00
Community Outreach Director	1.00	1.00	0.00	0.00
Economic Development Manager	0.00	1.00	1.00	1.00
Tourism Manager	1.00	1.00	1.00	1.00
Tourism Group Sales & Marketing Manager	1.00	1.00	0.00	0.00
Tourism Coordinator	0.00	0.00	1.00	1.00
Administrative Specialist	0.25	0.25	0.25	0.00
Total Economic Development & Tourism	3.25	4.25	4.25	4.00

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Human Resources

Services

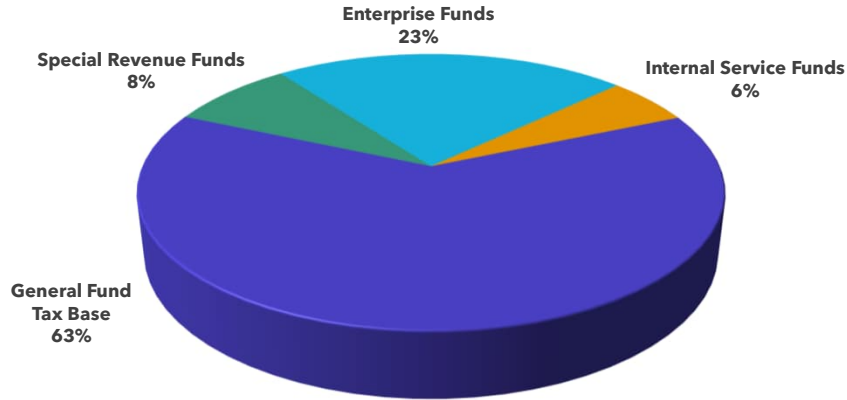
- Human Resources aligns strategies and practices with City vision, mission, core beliefs and organizational goals to deliver HR services to the citizens of Prescott.
- We identify, model and implement best practices in the following areas: Talent Acquisition, Learning and Talent Development, Employee Relations, Performance Management, Total Compensation, Rewards and Recognition, HR Technology, HR Compliance, Employee Communications and HR Administration.

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**FY27 Council Budget Workshop #1
April 27, 2026**

Human Resources

FY27 Human Resources Operating Funding Sources



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Human Resources

Human Resources Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	840,712	871,461	895,350	921,046
Operating				
Supplies	4,482	9,800	3,900	9,800
Internal Charges	21,120	23,230	23,230	27,291
Other Services & Charges	209,848	321,300	189,050	403,846
Debt Service	-	-	-	-
Total Operating Expenditures	<u>1,076,162</u>	<u>1,225,791</u>	<u>1,111,530</u>	<u>1,361,983</u>
Capital Outlay	-	-	-	-
Total Expenditures by Category	<u>\$ 1,076,162</u>	<u>\$ 1,225,791</u>	<u>\$ 1,111,530</u>	<u>\$ 1,361,983</u>

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FY27 Council Budget Workshop #1

April 27, 2026

Human Resources Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Human Resources</u>				
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Senior Human Resources Business Partner	2.00	2.00	2.00	2.00
Human Resources Business Partner	2.00	2.00	2.00	2.00
Human Resources Support Specialist	1.00	1.00	1.00	1.00
Total Human Resources	7.00	7.00	7.00	7.00

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Information Technology

Services

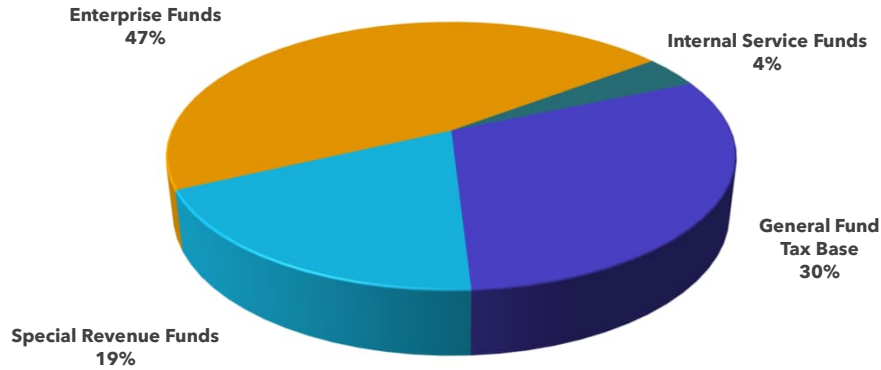
- The IT department is responsible for the delivery of electronic technology services with the City of Prescott. In essence IT is a technology utility whose customers are City of Prescott departments, other government agencies, and the constituencies that those groups in turn serve.
- The core function of IT is to provide the infrastructure necessary to build and develop technology services comprised of software, hardware, and data to meet the business needs of the City of Prescott and associated agencies

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**FY27 Council Budget Workshop #1
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Information Technology

FY27 Information Technology Operating Funding Sources



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Information Technology

Information Technology Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries	2,153,146	2,231,875	2,186,600	2,278,090
Operating				
Supplies	372,430	862,294	441,211	915,294
Internal Charges	105,648	94,271	100,535	132,616
Other Services & Charges	806,527	1,131,291	1,548,400	1,229,006
Debt Service	334,897	-	-	-
Total Operating Expenditures	<u>3,772,648</u>	<u>4,319,731</u>	<u>4,276,746</u>	<u>4,555,006</u>
Capital Outlay	1,173,846	135,000	135,908	82,000
Total Expenditures by Category	<u>\$ 4,946,494</u>	<u>\$ 4,454,731</u>	<u>\$ 4,412,654</u>	<u>\$ 4,637,006</u>

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FY27 Council Budget Workshop #1

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Information Technology Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Information Technology</u>				
Director of Information Technology	1.00	1.00	1.00	1.00
IT Operations Manager	1.00	1.00	1.00	1.00
IT Applications Manager	0.00	1.00	1.00	1.00
Help Desk Manager	1.00	1.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00
Network Engineer	3.00	3.00	3.00	3.00
IT Database Administrator	1.00	0.00	0.00	0.00
IT Specialist I & II	9.00	9.00	9.00	9.00
GIS Specialist	2.00	2.00	2.00	2.00
Total Information Technology	19.00	19.00	19.00	19.00

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City Court

Services

- The Court promotes and encourages civility, problem solving with a focus on the quality of life and standards of the community. This is accomplished while being creative, innovative, and accountable with an overall purpose of promoting public confidence and trust in the judicial system.
- The Court also takes into consideration individualized justice in adapting the Arizona State Supreme Court’s Fair Justice Initiative into everyday court proceedings.

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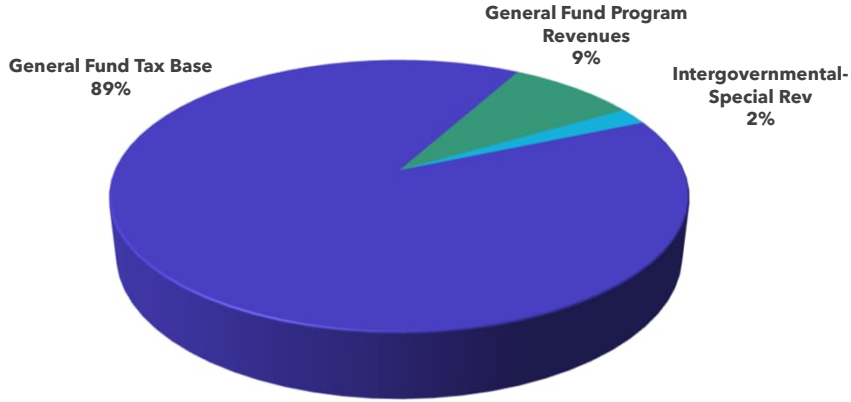
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    A[Prescott City Court] --> B[Criminal]
    A --> C[Civil]
    
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**FY27 Council Budget Workshop #1
April 27, 2026**

City Court

FY27 City Court Operating Funding Sources



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City Court

City Court Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	478,276	516,873	720,986	1,312,710
Operating				
Supplies	7,251	10,000	10,000	30,000
Internal Charges	31,488	36,150	35,596	149,801
Other Services & Charges	370,311	398,048	332,114	633,125
Total Operating Expenditures	887,326	961,071	1,098,696	2,125,636
Capital Outlay	-	-	-	1,675,000
Total Expenditures by Category	887,326	961,071	1,098,696	3,800,636

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FY27 Council Budget Workshop #1

April 27, 2026

City Court Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
City Judge	0.00	1.00	1.00	1.00
Court Administrator	0.00	0.00	0.00	1.00
Administrative Supervisor	0.00	1.00	1.00	1.00
Business Manager	1.00	0.00	0.00	0.00
Court Security Officer	0.00	0.00	0.00	3.00
Court Clerk I & II	5.00	5.00	5.00	7.00
Court Clerk III	1.00	1.00	1.00	1.00
Total City Court	7.00	8.00	8.00	14.00

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Legal-City Attorney

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graph TD
    LD[Legal Department] --> CGC[City's General Counsel]
    LD --> CIV[Civil]
    LD --> CRIM[Criminal]
    LD --> RM[Risk Management]
            
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Services

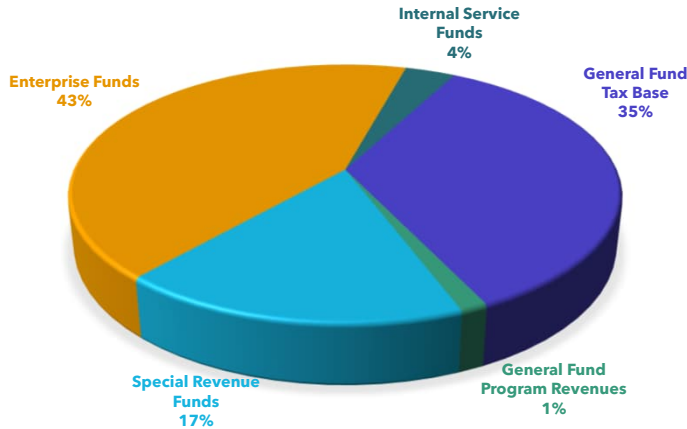
Provide highly competent legal services to the City, its officials and City departments. Aggressively defend the City, its officials and employees against claims and in litigation to preserve city resources. Perform diligent risk mitigation and risk management to reduce the financial exposure of the City and to protect the safety of city employees and the public. Prosecute violations of criminal law in an ethical manner to assure that justice is achieved and quality of life for Prescott residents and visitors is enhanced.

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**FY27 Council Budget Workshop #1
April 27, 2026**

Legal-City Attorney

FY27 LEGAL DEPARTMENT OPERATING FUNDING SOURCES



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Legal-City Attorney

Legal Department Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	1,334,007	1,442,841	1,357,439	1,536,507
Operating				
Supplies	4,903	10,800	12,976	12,800
Internal Charges	52,349	62,376	60,848	76,979
Other Services & Charges	1,339,454	1,726,728	2,177,787	2,385,560
Total Operating Expenditures	2,730,713	3,242,745	3,609,050	4,011,846
Capital Outlay				
Total Expenditures by Category	2,730,713	3,242,745	3,609,050	4,011,846

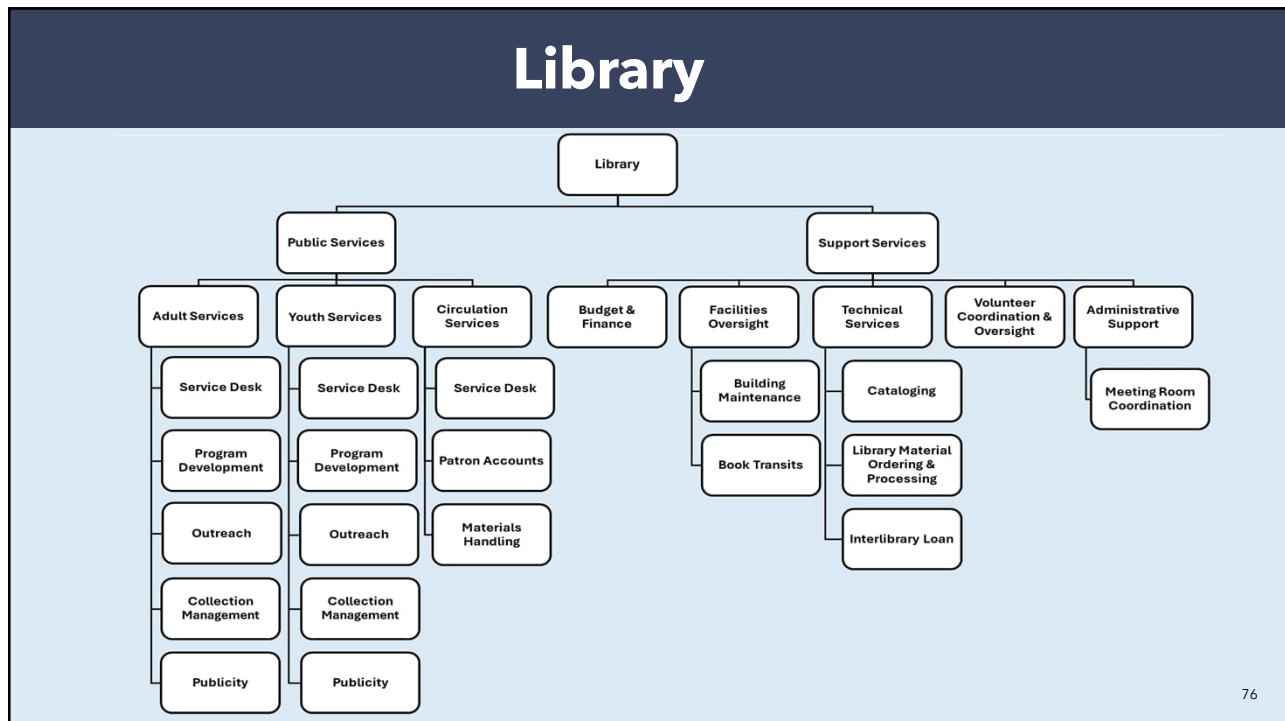
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FY27 Council Budget Workshop #1

April 27, 2026

Legal-City Attorney Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Senior Assistant City Attorney	1.00	1.00	0.00	0.00
Assistant City Attorney	1.00	1.00	1.00	1.00
Assistant City Attorney	0.00	0.00	1.00	1.00
Assistant City Attorney	0.00	0.00	1.00	1.00
Legal Services Administrator	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	0.00	0.00
Risk Coordinator	1.00	1.00	1.00	1.00
Safety Coordinator	1.00	1.00	1.00	1.00
Legal Assistant II	1.00	1.00	1.00	1.00
Legal Assistant I	1.00	1.00	1.00	1.00
Total Legal Department	10.00	10.00	10.00	10.00

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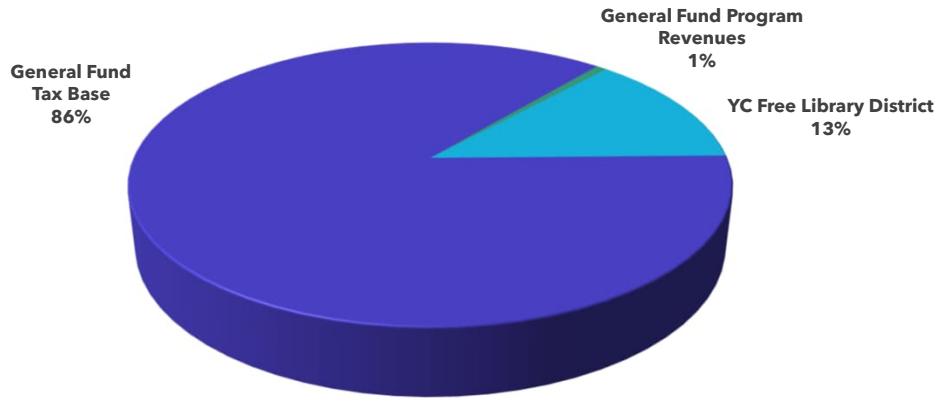


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**FY27 Council Budget Workshop #1
April 27, 2026**

Library

FY27 Library Operating Funding Sources



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Library

Library Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	2,203,676	2,383,177	2,319,552	2,487,924
Operating				
Supplies	405,529	392,023	312,344	369,231
Internal Charges	290,624	329,141	328,510	364,388
Other Services & Charges	256,806	305,701	263,882	369,702
Total Operating Expenditures	3,156,635	3,410,042	3,224,288	3,591,245
Capital Outlay	13,960	160,000	63,000	470,000
Total Expenditures by Category	3,170,595	3,570,042	3,287,288	4,061,245

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FY27 Council Budget Workshop #1

April 27, 2026

Library

	2026 Estimated Ending	2027 Proposed	2028 Proposed	2029 Proposed	Total Budget
26024 - Library 3rd Floor Remodel	63,000	250,000	-	-	313,000
27002 - Automated Materials Handler	-	220,000	-	-	220,000
27026 - Elevator Modernization Library	-	-	190,000	-	190,000
30018 - Branch Library	-	-	-	9,180,000	9,180,000
	63,000	470,000	190,000	9,180,000	9,903,000

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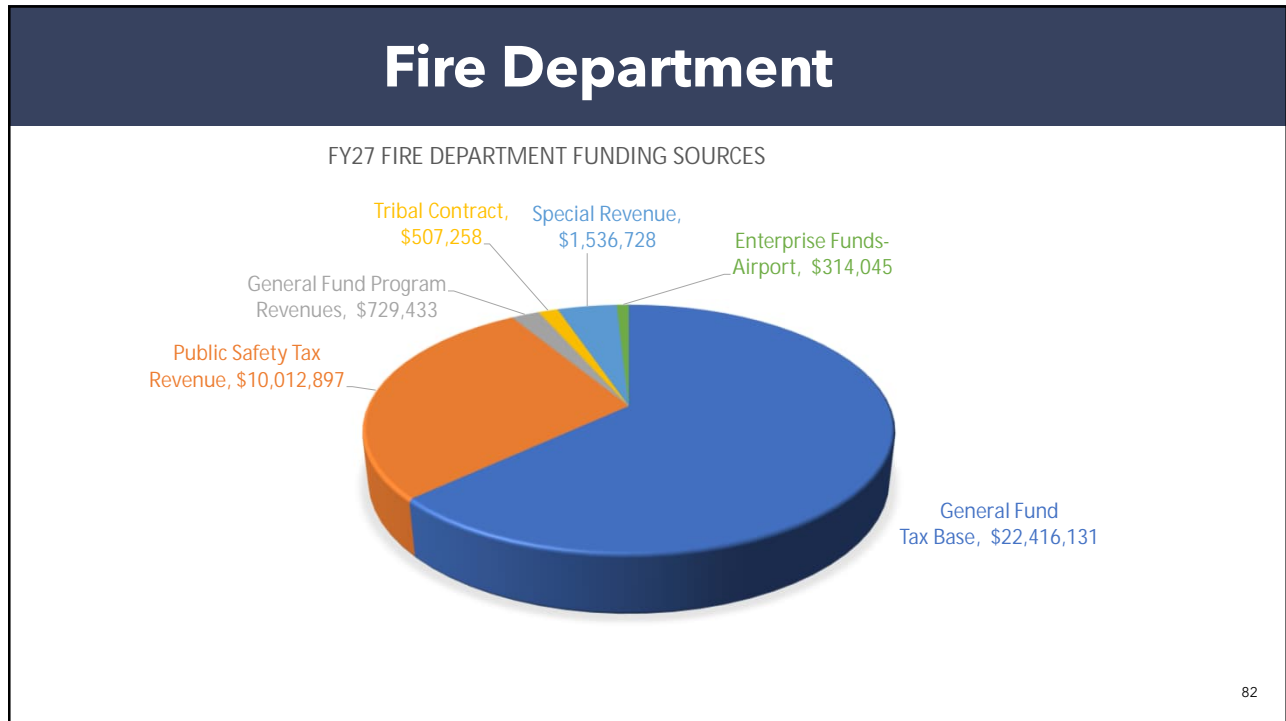
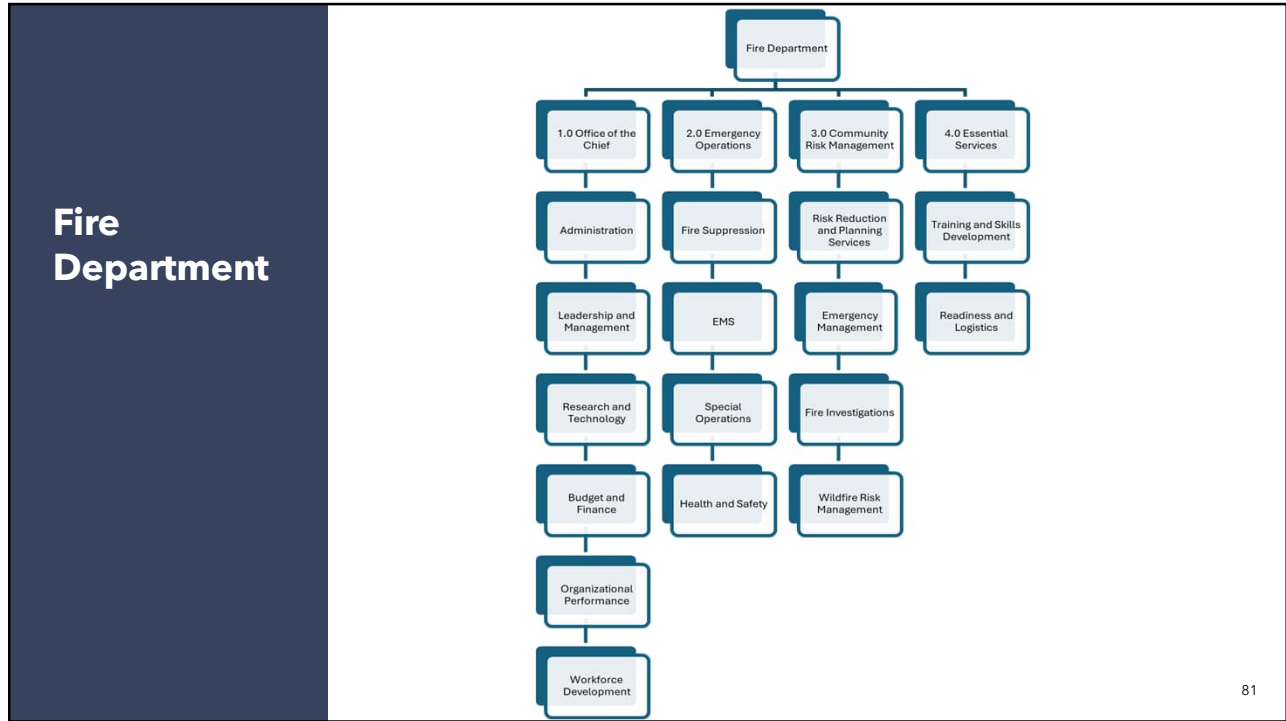
Library Authorized Positions

Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Public Services</u>				
Library Director	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00
Lead Librarian	2.00	2.00	2.00	2.00
Librarian	5.00	5.00	5.00	5.00
Library Specialist	2.00	2.00	2.00	2.00
Library Assistant	4.50	4.50	4.50	4.50
Total Public Services	15.50	15.50	15.50	15.50
<u>Support Services</u>				
Library Manager, Support Services	1.00	1.00	1.00	1.00
Lead Librarian	0.00	0.00	1.00	1.00
Librarian	1.00	1.00	0.00	0.00
Maintenance Technician	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00
Custodian	1.00	1.00	1.00	1.00
Total Support Services	6.00	6.00	6.00	6.00
Total Library	21.50	21.50	21.50	21.50

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FY27 Council Budget Workshop #1

April 27, 2026



FY27 Council Budget Workshop #1

April 27, 2026

Fire Department

Fire Department Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	10,707,895	12,680,450	10,984,564	13,362,450
Operating				
Supplies	834,053	1,642,309	1,043,501	2,134,765
Internal Charges	1,974,902	2,161,742	1,947,735	2,358,375
Other Services & Charges	960,165	1,502,996	1,392,635	2,258,147
Debt Service	52,054	-	-	-
Total Operating Expenditures	<u>14,529,069</u>	<u>17,987,497</u>	<u>15,368,435</u>	<u>20,113,737</u>
Capital Outlay	2,113,540	26,942,550	8,218,760	15,402,755
Total Expenditures by Category	<u>16,642,609</u>	<u>44,930,047</u>	<u>23,587,195</u>	<u>35,516,492</u>

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Fire Department Capital Projects

Project	2026 Estimated Ending	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed	Future Years	Total Budget
17001 - Fire Training Center Improvements	2,702,000	130,000	-	-	-	-	-	2,832,000
18004 - Thermal Imaging Cameras	139,050	-	-	-	-	-	-	139,050
23011 - Fire Station 76	196,470	3,705,000	10,000,000	2,000,000	-	-	-	15,901,470
23012 - Station Alerting	173,000	66,000	-	-	-	-	-	239,000
25001 - Exhaust Capture System	185,738	-	-	-	-	-	-	185,738
25002 - Fire Station 73 Relocation	412,500	2,735,000	10,000,000	4,000,000	-	-	-	17,147,500
25003 - Fire Station 72 Remodel & Addition	116,400	882,000	7,000,000	8,000,000	-	-	-	15,998,400
25015 - Station 76 Fire Truck	631,555	1,014,054	-	-	-	-	-	1,645,609
27001 - Public Safety Training Ctr Relocation	-	-	-	-	-	-	20,790,000	-
28001 - Fire Station 71 Remodel	-	-	2,106,000	-	-	-	-	2,106,000
28002 - Self Contained Breathing Apparatus	-	1,610,084	-	-	-	-	-	1,610,084
29001 - Fire Station 75 Remodel	-	-	-	2,210,000	-	-	-	2,210,000
30001 - Fire Station 77 (Build #2)	-	-	-	-	-	-	20,909,600	-
30002 - Fire Station 74 Remodel	-	-	-	-	2,314,000	-	-	2,314,000
90231 - Fire Dept PSTI Capital Purchases	45,000	-	-	-	-	-	-	45,000
28008 - Training Props	-	136,500	24,500	-	-	-	-	161,000
90238 - Fire Equipment Replacement Program	-	-	100,000	20,000	-	-	-	120,000
24049 - Mingus Tank Site Tower Replacement	12,000	-	-	-	-	-	-	12,000
EQUIP - Equipment Purchase	-	1,059,117	75,000	-	450,000	-	-	1,584,117
NEWVH - New Vehicle Purchase	-	-	120,000	-	-	-	-	120,000
REPVH - Replacement Vehicles	3,605,047	4,065,000	1,470,000	1,590,000	1,300,000	100,000	-	12,130,047
	<u>8,218,760</u>	<u>15,402,755</u>	<u>30,895,500</u>	<u>17,820,000</u>	<u>4,064,000</u>	<u>100,000</u>	<u>41,699,600</u>	<u>76,501,015</u>

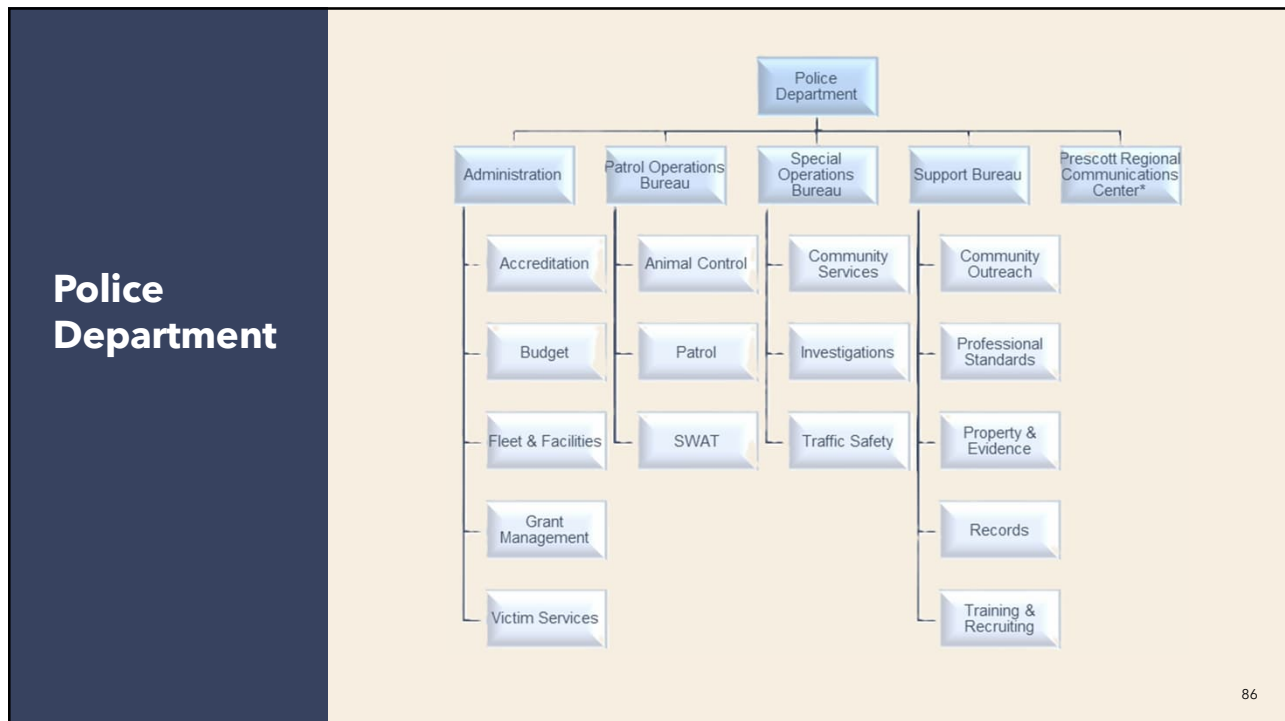
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Fire Department Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
<u>Administration</u>				
Fire Chief	1.00	1.00	1.00	1.00
Deputy Fire Chief	0.00	0.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Administrative Specialist	2.00	2.00	2.00	2.00
Administrative Specialist PSTI	0.00	1.00	1.00	1.00
Total Administration	5.00	6.00	7.00	7.00
<u>Community Risk Reduction</u>				
Fire Marshal	0.50	0.50	1.00	1.00
Emergency Manager	0.00	0.00	0.00	1.00
Wildfire Risk Reduction Manager	1.00	1.00	1.00	1.00
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	2.00
Plans Examiner/Building Fire Inspector PSTI	0.00	1.00	1.00	1.00
Total Community Risk Reduction	3.50	4.50	5.00	6.00
<u>Emergency Services</u>				
Deputy Fire Chief	1.00	1.00	0.00	0.00
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Fire Captain	16.00	16.00	15.00	15.00
Fire Captain PSTI	1.00	2.00	2.00	2.00
Fire Engineer	19.00	19.00	19.00	19.00
Fire Engineer PSTI	1.00	2.00	2.00	2.00
Firefighter	31.00	31.00	31.00	31.00
Firefighter PSTI	4.00	6.00	6.00	6.00
Total Emergency Services	77.00	81.00	79.00	79.00
<u>Fire Professional Services</u>				
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.50	0.50	0.00	0.00
Fire Captain	0.00	0.00	1.00	1.00
Total Fire Professional Services	1.50	1.50	2.00	2.00
Total Fire Department	87.00	93.00	93.00	94.00

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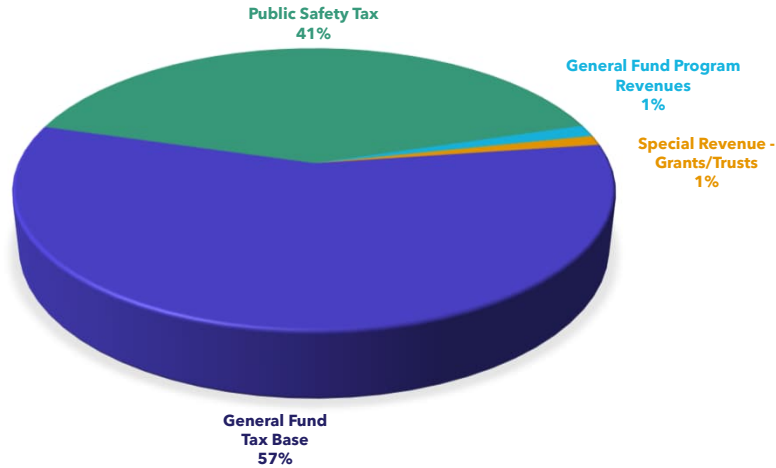


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**FY27 Council Budget Workshop #1
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Police Department

FY25 POLICE DEPARTMENT FUNDING SOURCES



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Police Department

Police Department Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	12,225,486	14,940,566	13,497,358	16,614,793
Operating				
Supplies	947,620	1,905,875	1,398,998	1,698,072
Internal Charges	2,640,821	2,801,554	2,936,157	3,094,162
Other Services & Charges	1,500,484	1,818,210	1,932,617	1,996,787
Debt Service	24,847	-	-	-
Total Operating Expenditures	<u>17,339,258</u>	<u>21,466,205</u>	<u>19,765,130</u>	<u>23,403,814</u>
Capital Outlay	2,098,580	11,842,996	4,309,793	15,095,990
Total Expenditures by Category	<u>19,437,838</u>	<u>33,309,201</u>	<u>24,074,923</u>	<u>38,499,804</u>

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Police Department Capital Projects							
Project	2026 Estimated Ending	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed	Total Budget
24049 - Mingus Tank Site Tower Replacement	12,000	-	-	-	-	-	12,000
22030 - Police Facility Enhancement/Renovations	-	-	-	-	2,000,000	-	2,000,000
25012 - Firing Range Improvement	-	460,000	-	-	-	-	460,000
25013 - Radio Tower Equipment Upgrades	200,000	1,200,000	-	-	-	-	1,400,000
26002 - Property and Evidence Facility and Substation	2,647,000	10,961,740	15,000,000	14,500,000	5,000,000	-	48,108,740
26025 - Police PSTI Vehicles	440,000	929,250	805,000	-	-	-	2,174,250
27025 - Elevator Modernization Police Station	-	-	-	190,202	-	-	190,202
90075 - Technical Support Unit	51,000	-	-	-	-	-	51,000
EQUIP - Equipment Purchase	121,026	95,000	260,000	-	-	-	476,026
REPVH - Replacement Vehicles	790,000	1,450,000	1,625,000	610,000	875,000	890,000	6,240,000
	4,261,026	15,095,990	17,690,000	15,300,202	7,875,000	890,000	61,112,218

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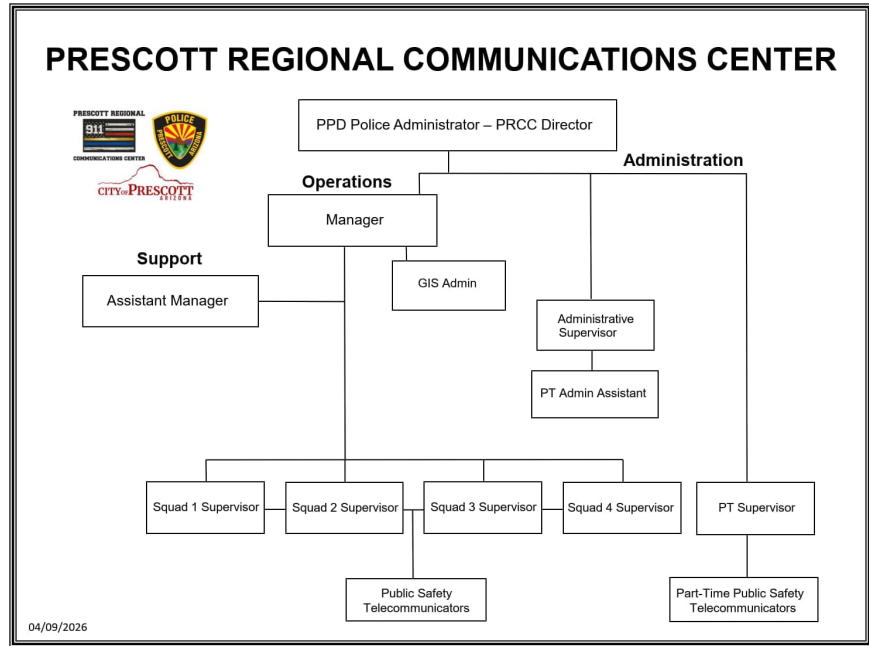
Police Department Authorized Positions				
Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Administration				
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Police Administrator	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00
IT Specialist PSTI	0.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Senior Victim Advocate	1.00	1.00	0.00	0.00
Victim Advocate	1.00	1.00	2.00	2.00
Total Administration	7.00	8.00	8.00	8.00
Patrol Operations Bureau				
Police Lieutenant	2.00	2.00	2.00	2.00
Police Sergeant	6.00	7.00	7.00	7.00
Police Officer	54.00	53.00	53.00	53.00
Police Officer - PSTI	6.00	12.00	12.00	16.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50
Total Patrol Operations Bureau	70.50	76.50	76.50	80.50
Special Operations Bureau				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	4.00	4.00	4.00	4.00
Police Officer	17.00	17.00	17.00	17.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Crime Scene Investigator	1.00	1.00	1.00	1.00
Property & Evidence Technician	2.00	2.00	2.00	2.00
Civilian Parking Accident Investigator	1.00	1.00	1.00	1.00
Station Coordinator	1.00	1.00	1.00	1.00
Administrative Specialist	1.00	1.00	1.00	1.00
Total Special Operations Bureau	29.00	29.00	29.00	29.00
Support Bureau				
Police Officer	1.00	1.00	1.00	1.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Administrative Coordinator	0.00	1.00	1.00	1.00
Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Clerk PSTI	0.00	1.00	1.00	1.00
Administrative Specialist	1.00	0.00	0.00	0.00
Total Support Bureau	6.00	7.00	7.00	7.00
Total Police Department	112.50	120.50	120.50	124.50

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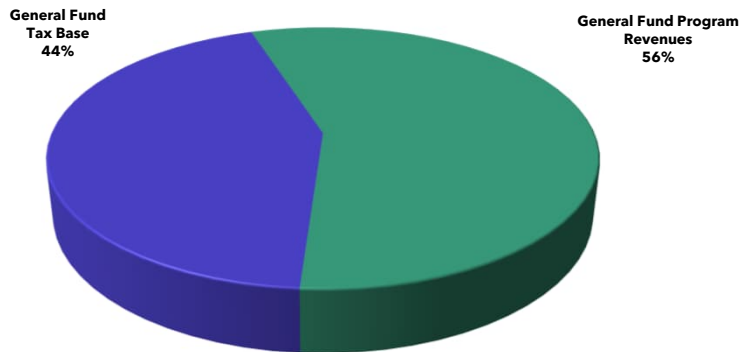
Regional Communications



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Regional Communications

FY27 PRCC Funding Sources



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**FY27 Council Budget Workshop #1
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Regional Communications

Prescott Regional Communications Center Expenditure Summary

Expenditures by Category	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
Personnel Services				
Salaries and Benefits	3,373,661	3,770,054	3,571,550	4,096,488
Operating				
Supplies	38,663	126,107	122,501	52,500
Internal Charges	314,495	338,689	334,204	391,876
Other Services & Charges	587,579	650,233	907,968	1,221,750
Total Operating Expenditures	<u>4,314,398</u>	<u>4,885,083</u>	<u>4,936,223</u>	<u>5,762,614</u>
Capital Outlay	49,863	-	-	-
Total Expenditures by Category	<u>4,364,261</u>	<u>4,885,083</u>	<u>4,936,223</u>	<u>5,762,614</u>

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Prescott Regional Communications Center Authorized Positions

Position	FY2024-25 Actual	FY2025-26 Budget	FY2025-26 Projected	FY2026-27 Budget
PRCC Manager	1.00	1.00	1.00	1.00
GIS Coordinator	0.00	0.50	0.50	0.50
PRCC Assistant Manager	1.00	1.00	1.00	1.00
CAD Administrator	0.00	0.00	0.00	1.00
Public Safety Data Analyst	0.00	0.00	0.00	1.00
Public Safety Telecommunicator Supervisor	5.00	5.00	5.00	5.00
Public Safety Telecommunicator	28.00	28.00	28.00	26.00
Total Regional Communications	<u>35.00</u>	<u>35.50</u>	<u>35.50</u>	<u>35.50</u>

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Thank you!

Questions?

