

RESOLUTION NO. 2026-1985

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 2027, 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 2027, AND APPROVING AND UPDATING THE AUTHORIZED POSITION 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 9, 2026, 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 23, 2026, 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 Authorized Position Roster is included in the accompanying exhibit and the Council wishes to update its authorized position roster and approve the authorized position 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 14, 2026, 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 2027.

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 \$311,496,498.

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 Approved Position Roster 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 23rd day of June, 2026.

Cathey Rusing

CATHEY RUSING, Mayor

ATTEST:

APPROVED AS TO FORM:

Sarah M. Thornhill

SARAH M. THORNHILL, City Clerk

Joseph D. Young

JOSEPH YOUNG, City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
County of Yavapai) ss.

I, the undersigned Sarah Thornhill, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2026-1985 is a true, correct and accurate copy of Resolution No. 2026-1985, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 23rd day of June 2026, at which a quorum was present and, by a **7-0** vote, **seven** voted in favor of said resolution.

Given under my hand and sealed this 25th day of June, 2026.

Seal



Sarah M. Thornhill

Official Budget Forms
City of Prescott, Arizona
Fiscal year 2027

City of Prescott, Arizona

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City of Prescott, Arizona
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

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		
2026	Adopted/adjusted budgeted expenditures/expenses*	E	1	103,847,322	53,878,217	0	431,000	0	134,855,937	10,733,686	303,746,162
2026	Actual expenditures/expenses**	E	2	72,116,611	35,113,203	0	109,250	0	96,267,887	10,492,663	214,099,614
2027	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	78,543,443	47,182,232	0	9,990,085	0	44,391,034	2,733,576	182,840,370
2027	Primary property tax levy	B	4	2,492,987							2,492,987
2027	Secondary property tax levy	B	5								0
2027	Estimated revenues other than property taxes	C	6	81,365,058	44,366,355	0	3,076,000	0	95,980,730	10,571,674	235,359,817
2027	Other financing sources	D	7	0	0	0	1,000,000	0	31,557,500	0	32,557,500
2027	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2027	Interfund transfers in	D	9	2,321,500	584,145	0	0	0	3,796,491	1,500,000	8,202,136
2027	Interfund Transfers (out)	D	10	5,770,636	205,000	0	2,226,500	0	-	0	8,202,136
2027	Line 11: Reduction for fund balance reserved for future budget year expenditures										
	Maintained for long-term obligations			3,500,000					1,446,092		4,946,092
	Maintained for capital projects or specific programs		11	11,714,793	27,072,551		10,137,085		33,348,363	2,444,841	84,717,633
	Maintained for future financial stability			12,775,909	3,197,898				5,615,000		21,588,807
	Maintained for internal loans			5,998,170							5,998,170
	Maintained for future projects			24,503,474							24,503,474
2027	Total financial resources available		12	100,460,006	61,657,283	0	1,702,500	0	135,316,300	12,360,409	311,496,498
2027	Budgeted expenditures/expenses	E	13	100,460,006	61,657,283	0	1,702,500	0	135,316,300	12,360,409	311,496,498

Expenditure limitation comparison

	2026	2027
1 Budgeted expenditures/expenses	\$ 303,746,162	\$ 311,496,498
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	303,746,162	311,496,498
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation	\$ 303,746,162	\$ 311,496,498
6 EEC expenditure limitation or voter-approved alternative expenditure limitation	\$ 303,746,162	\$ 311,496,498

* 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).

City of Prescott, Arizona
Tax levy and tax rate information
Fiscal year 2027

	2026	2027
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 2,397,526	\$ 2,492,987
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	\$ 2,304,514	\$ 2,492,987
Property tax judgment		
B. Secondary property taxes		
Property tax judgment		
C. Total property tax levy amounts	\$ 2,304,514	\$ 2,492,987
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 2,274,868	
(2) Prior years' levies	18,680	
(3) Total primary property taxes	\$ 2,293,548	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies	25	
(3) Total secondary property taxes	\$ 25	
C. Total property taxes collected	\$ 2,293,573	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2329	0.2374
Property tax judgment		
(2) Secondary property tax rate		
Property tax judgment		
(3) Total city/town tax rate	0.2329	0.2374
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Local Taxes			
Privilege and Use Tax	\$ 23,500,000	\$ 24,000,000	\$ 23,500,000
Privilege and Use Tax - Public Safety **	22,300,000	22,800,000	22,300,000
Franchise Taxes	1,995,000	1,915,000	1,960,000
Intergovernmental			
State	16,864,231	16,900,000	17,599,139
County	4,448,257	4,764,455	4,726,930
Licenses and Permits			
	158,100	160,149	158,100
Charges for Services			
Charges for Services	3,154,500	4,839,103	5,274,080
Local Jurisdictions	3,295,901	3,545,446	3,744,029
Fines and Forfeits			
	290,800	355,350	328,750
Interest Earned			
	351,000	1,501,000	1,701,000
Miscellaneous			
	76,030	2,335,230	73,030
Total General Fund	\$ 76,433,819	\$ 83,115,733	\$ 81,365,058
Special Revenue Funds			
Streets Fund			
Streets Privilege and Use Tax	\$ 23,500,000	\$ 24,000,000	\$ 23,500,000
Intergovernmental - State (HURF)	5,063,868	5,063,868	4,919,684
Intergovernmental - County	600,000	890,000	890,000
Charges for Services	345,000	486,000	345,000
Licenses and Permits	70,000	120,000	100,000
Miscellaneous	50,000	316,001	50,000
	\$ 29,628,868	\$ 30,875,869	\$ 29,804,684
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 1,500,000	\$ 1,580,000	\$ 1,500,000
Total Transient Occupancy Tax Fund	\$ 1,500,000	\$ 1,580,000	\$ 1,500,000
Grant Funds			
Intergovernmental - Grants	\$ 10,082,014	\$ 17,201,378	\$ 11,668,538
Charges for Services	64,000	24,900	63,000
Fines and Forfeitures	55,000	18,167	55,000
Miscellaneous Grants	478,828	330,500	600,828
Total Grant Funds	\$ 10,679,842	\$ 17,574,945	\$ 12,387,366
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	\$ 164,800	\$ 158,171	\$ 659,805
Total Miscellaneous Trust Funds	\$ 164,800	\$ 158,171	\$ 659,805
Total Special Revenue Funds	\$ 41,988,010	\$ 50,203,485	\$ 44,366,355

City of Prescott, Arizona
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Capital Projects Funds			
Impact Fees			
Charges for Services	\$ 1,500,000	\$ 2,920,000	\$ 2,920,000
Interest Earned	33,500	212,000	156,000
Total Impact Fee Funds	\$ 1,533,500	\$ 3,132,000	\$ 3,076,000
Total Capital Projects Funds	\$ 1,533,500	\$ 3,132,000	\$ 3,076,000
Enterprise Funds			
Water			
Charges for Services	\$ 24,119,000	\$ 24,204,000	\$ 26,184,000
Intergovernmental - Grants	3,101,348	11,505	0
Impact Fees	2,025,000	3,400,000	3,400,000
Fines and Forfeitures	5,000	5,000	5,000
Interest Earned	200,000	850,000	600,000
Miscellaneous	9,000	1,597,630	31,000
Total Water Fund	\$ 29,459,348	\$ 30,068,135	\$ 30,220,000
Wastewater			
Charges for Services	\$ 21,355,000	\$ 21,562,000	\$ 24,180,000
Impact Fees	1,500,000	1,500,000	1,500,000
Interest Earned	100,000	400,000	250,000
Miscellaneous		3,000	
Total Wastewater Fund	\$ 22,955,000	\$ 23,465,000	\$ 25,930,000
Solid Waste			
Charges for Services	\$ 14,906,000	\$ 14,218,000	\$ 15,442,100
Intergovernmental	2,520	2,520	2,520
Licenses and Permits	500	600	500
Miscellaneous	1,350	5,974	1,350
Total Solid Waste Fund	\$ 14,910,370	\$ 14,227,094	\$ 15,446,470
Golf Course			
Charges for Services	\$ 4,631,043	\$ 4,714,660	\$ 4,872,961
Miscellaneous	10,000	0	10,000
Total Golf Course Fund	\$ 4,641,043	\$ 4,714,660	\$ 4,882,961
Airport			
Airport Privilege and Use Tax	\$ 10,000	\$ 10,000	\$ 10,000
Intergovernmental - Grants	22,798,918	10,185,899	16,380,195
Charges for Services	2,975,931	2,785,692	3,077,604
Licenses and Permits	1,200	1,600	1,500
Miscellaneous	28,137	28,137	32,000
Total Airport Fund	\$ 25,814,186	\$ 13,011,328	\$ 19,501,299
Total Enterprise Funds	\$ 97,779,947	\$ 85,486,217	\$ 95,980,730
Internal Service Funds			
Fleet Maintenance	\$ 3,170,000	\$ 3,201,474	\$ 3,370,791
Risk Management	1,499,376	1,759,878	1,700,000
Engineering	2,500,000	2,300,000	2,400,000
Facilities Maintenance	2,547,767	2,505,752	3,100,883
Total Internal Service Funds	\$ 9,717,143	\$ 9,767,104	\$ 10,571,674
Total All Funds	\$ 227,452,419	\$ 231,704,539	\$ 235,359,817

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

City of Prescott, Arizona
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 2,321,500	\$ 5,770,636
Total General Fund	\$ 0	\$ 0	\$ 2,321,500	\$ 5,770,636
Special Revenue Funds				
Streets Fund	\$	\$	\$	\$ 70,000
Transient Occupancy Tax				135,000
Grants Fund			584,145	
Total Special Revenue Funds	\$ 0	\$ 0	\$ 584,145	\$ 205,000
Capital Project Funds				
Development Impact Fee-Police	\$	\$	\$	\$ 1,115,000
Development Impact Fee-Fire				1,111,500
Development Impact Fee-Streets	1,000,000			
Total Capital Project Funds	\$ 1,000,000	\$ 0	\$ 0	\$ 2,226,500
Enterprise Funds				
Water Fund	\$ 2,550,000	\$	\$	\$
Wastewater Fund	27,862,500			
Solid Waste Fund	1,145,000		68,426	
Golf Course Fund			119,697	
Airport Fund			3,608,368	
Total Enterprise Funds	\$ 31,557,500	\$ 0	\$ 3,796,491	\$ 0
Internal Service Funds				
Facilities Maintenance	\$ 0	\$ 0	\$ 1,500,000	\$
Total Internal Service Funds	\$ 0	\$ 0	\$ 1,500,000	\$ 0
Total All Funds	\$ 32,557,500	\$ 0	\$ 8,202,136	\$ 8,202,136

City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
City Council	\$ 108,646	\$	\$ 100,836	\$ 146,847
City Clerk	192,487	40,000	203,031	261,165
City Court	866,871	200,000	1,058,696	3,050,156
City Manager	448,297	30,000	461,494	461,723
Legal	457,196	160,000	561,659	597,566
Budget & Finance	599,435		563,464	684,126
Economic Development	528,578		396,702	541,628
Community Development	3,027,167		2,733,406	3,305,955
Recreation Services	11,721,789	1,180,000	12,732,209	9,762,899
Library	3,274,034		3,192,002	3,674,454
Police Department	31,547,669		22,879,029	36,683,493
Fire Department	42,489,425		22,975,260	32,549,270
Regional Communications	2,798,786		2,564,460	3,236,771
Non-Departmental	5,786,942	(1,610,000)	1,694,363	5,503,953
Total General Fund	\$ 103,847,322	\$ 0	\$ 72,116,611	\$ 100,460,006
Special Revenue Funds				
Streets				
Public Works	\$ 40,328,915	\$	\$ 28,848,279	\$ 42,409,448
Community Development	189,033		189,033	199,677
Recreation Services	376,126		376,115	377,098
Total Streets Fund	\$ 40,894,074	\$ 0	\$ 29,413,427	\$ 42,986,223
Transient Occupancy Tax				
Economic Development	\$ 1,539,566	\$ 0	\$ 1,414,797	\$ 1,494,599
Recreation Services	50,000		50,000	40,000
Total Transient Occupancy Tax	\$ 1,589,566	\$ 0	\$ 1,464,797	\$ 1,534,599
Grants				
City Court	\$ 64,200		\$ 10,000	\$ 75,425
Community Development	657,098		558,405	627,064
Recreation Services	1,311,020	1,200,000	1,777,596	4,818,000
Police Department	1,610,190		1,044,552	1,664,969
Fire Department	1,769,658		270,000	2,680,310
Public Works	1,061,500		315,000	1,314,886
Non-Departmental	5,075,000	(1,725,350)	0	5,075,000
Total Grants Fund	\$ 11,548,666	\$ (525,350)	\$ 3,975,553	\$ 16,255,654
Acker Trust				
Recreation Services	\$ 14,500	350	\$ 14,850	\$ 14,500
Total Acker Trust	\$ 14,500	\$ 350	\$ 14,850	\$ 14,500
Miscellaneous Trust Funds				
City Manager	\$ 8,539	\$	\$ 5,000	\$ 8,539
Recreation Services	18,625	25,000	39,051	555,483
Library	136,008		32,286	136,791
Police Department	151,342		151,342	151,342
Fire Department	13,688		13,688	13,688
Golf Course	464		464	464
Airport	2,745		2,745	0
Total Misc. Trust Funds	\$ 331,411	\$ 25,000	\$ 244,576	\$ 866,307
Total Special Revenue Funds	\$ 54,378,217	\$ (500,000)	\$ 35,113,203	\$ 61,657,283

City of Prescott, Arizona
Expenditures/expenses by fund
Fiscal year 2027

Fund/Department	Adopted budgeted expenditures/expenses 2026	Expenditure/expense adjustments approved 2026	Actual expenditures/expenses* 2026	Budgeted expenditures/expenses 2027
Capital Projects Funds				
Impact Fees				
Public Works	\$ 271,000	\$	\$ 46,250	\$ 1,452,500
Library	160,000		63,000	250,000
Total Impact Fee Funds	\$ 431,000	\$ 0	\$ 109,250	\$ 1,702,500
Total Capital Projects Funds	\$ 431,000	\$ 0	\$ 109,250	\$ 1,702,500
Enterprise funds				
Water Fund				
Budget & Finance	\$ 390,091	\$	\$ 389,057	\$ 418,573
Community Development	126,190		126,190	141,747
Public Works	45,680,607		32,329,205	38,856,745
Total Water Fund	\$ 46,196,888	\$ 0	\$ 32,844,452	\$ 39,417,065
Wastewater Fund				
Public Works	\$ 36,767,533	\$	\$ 27,244,815	\$ 49,579,265
Community Development	123,877		123,877	139,812
Total Wastewater Fund	\$ 36,891,410	\$ 0	\$ 27,368,692	\$ 49,719,077
Solid Waste Fund				
Public Works	\$ 17,798,973	\$	\$ 17,305,741	\$ 18,067,833
Total Solid Waste Fund	\$ 17,798,973	\$ 0	\$ 17,305,741	\$ 18,067,833
Golf Course Fund				
Recreation Services	\$ 5,106,421	\$	\$ 4,625,219	\$ 5,002,658
Total Golf Course Fund	\$ 5,106,421	\$ 0	\$ 4,625,219	\$ 5,002,658
Airport Fund				
Fire Department	\$ 621,276	\$	\$ 355,056	\$ 314,045
Airport	28,240,969		13,768,727	22,795,622
Total Airport Fund	\$ 28,862,245	\$ 0	\$ 14,123,783	\$ 23,109,667
Total Enterprise Funds	\$ 134,855,937	\$ 0	\$ 96,267,887	\$ 135,316,300
Internal Service Funds				
Fleet Maintenance				
Public Works	\$ 3,343,340	\$ 20,000	\$ 3,346,618	\$ 3,403,323
Risk Management				
Legal	\$ 1,612,558	\$ 400,000	\$ 1,942,913	\$ 2,074,422
Engineering				
Public Works	\$ 2,525,904	\$	\$ 2,381,301	\$ 2,565,351
Facilities Maintenance				
Recreation Services	\$ 2,751,884	\$ 80,000	\$ 2,821,831	\$ 4,317,313
Total Internal Service Funds	\$ 10,233,686	\$ 500,000	\$ 10,492,663	\$ 12,360,409
Total All Funds	\$ 303,746,162	\$ 0	\$ 214,099,614	\$ 311,496,498

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

City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2027

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2026	2026	2026	2027
Airport				
Airport Fund	\$ 28,240,969	\$	\$ 13,768,727	\$ 22,795,622
Miscellaneous Trust Funds	2,745		2,745	0
Airport Total	\$ 28,243,714	\$ 0	\$ 13,771,472	\$ 22,795,622
Budget & Finance				
General Fund	\$ 599,435	\$	\$ 563,464	\$ 684,126
Water Fund	390,091		389,057	418,573
Budget & Finance Total	\$ 989,526	\$ 0	\$ 952,521	\$ 1,102,699
City Clerk				
General Fund	\$ 192,487	\$ 40,000	\$ 203,031	\$ 261,165
City Clerk Total	\$ 192,487	\$ 40,000	\$ 203,031	\$ 261,165
City Council				
General Fund	\$ 108,646	\$	\$ 100,836	\$ 146,847
City Council Total	\$ 108,646	\$ 0	\$ 100,836	\$ 146,847
City Court				
General Fund	\$ 866,871	\$ 200,000	\$ 1,058,696	\$ 3,050,156
Grants Fund	64,200		10,000	75,425
City Court Total	\$ 931,071	\$ 200,000	\$ 1,068,696	\$ 3,125,581
City Manager				
General Fund	\$ 448,297	\$ 30,000	\$ 461,494	\$ 461,723
Miscellaneous Trust Funds	8,539		5,000	8,539
City Manager Total	\$ 456,836	\$ 30,000	\$ 466,494	\$ 470,262
Community Development				
General Fund	\$ 3,027,167	\$	\$ 2,733,406	\$ 3,305,955
Streets Fund	189,033		189,033	199,677
Grant Funds	657,098		558,405	627,064
Water	126,190		126,190	141,747
Wastewater	123,877		123,877	139,812
Comm Development Total	\$ 4,123,365	\$ 0	\$ 3,730,911	\$ 4,414,255
Economic Development				
General Fund	\$ 528,578	\$	\$ 396,702	\$ 541,628
Transient Occupancy Tax	1,539,566		1,414,797	1,494,599
Economic Dev Total	\$ 2,068,144	\$ 0	\$ 1,811,499	\$ 2,036,227
Fire Department				
General Fund	\$ 42,489,425	\$	\$ 22,975,260	\$ 32,549,270
Grant Funds	1,769,658		270,000	2,680,310
Miscellaneous Trust Funds	13,688		13,688	13,688
Airport Fund	621,276		355,056	314,045
Fire Department Total	\$ 44,894,047	\$ 0	\$ 23,614,004	\$ 35,557,313
Legal				
General Fund	\$ 457,196	\$ 160,000	\$ 561,659	\$ 597,566
Risk Management Fund	1,612,558	400,000	1,942,913	2,074,422
Legal Department Total	\$ 2,069,754	\$ 560,000	\$ 2,504,572	\$ 2,671,988

City of Prescott, Arizona
Expenditures/expenses by department
Fiscal year 2027

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2026	2026	2026	2027
Library				
General Fund	\$ 3,274,034	\$	\$ 3,192,002	\$ 3,674,454
Miscellaneous Trust Funds	136,008		32,286	136,791
Impact Fee	160,000		63,000	250,000
Library Total	\$ 3,570,042	\$ 0	\$ 3,287,288	\$ 4,061,245
Police Department				
General Fund	\$ 31,547,669	\$	\$ 22,879,029	\$ 36,683,493
Grant Funds	1,610,190		1,044,552	1,664,969
Miscellaneous Trust Funds	151,342		151,342	151,342
Police Department Total	\$ 33,309,201	\$ 0	\$ 24,074,923	\$ 38,499,804
Public Works				
Streets Fund	\$ 40,328,915	\$	\$ 28,848,279	\$ 42,409,448
Grant Funds	1,061,500		315,000	1,314,886
Impact Fee	271,000		46,250	1,452,500
Fleet Services	3,343,340	20,000	3,346,618	3,403,323
Water	45,680,607		32,329,205	38,856,745
Wastewater	36,767,533		27,244,815	49,579,265
Solid Waste	17,798,973		17,305,741	18,067,833
Engineering	2,525,904		2,381,301	2,565,351
Public Works Total	\$ 147,777,772	\$ 20,000	\$ 111,817,209	\$ 157,649,351
Recreation Services				
General Fund	\$ 11,721,789	\$ 1,180,000	\$ 12,732,209	\$ 9,762,899
Streets	376,126		376,115	377,098
Transient Occupancy Tax	50,000		50,000	40,000
Grant Funds	1,311,020	1,200,000	1,777,596	4,818,000
Miscellaneous Trust Funds	19,089	25,000	39,515	555,947
Acker Trust	14,500	350	14,850	14,500
Golf Course	5,106,421		4,625,219	5,002,658
Facilities Maintenance	2,751,884	80,000	2,821,831	4,317,313
Recreation Services Total	\$ 21,350,829	\$ 2,485,350	\$ 22,437,335	\$ 24,888,415
Regional Communications				
General Fund	\$ 2,798,786	\$	\$ 2,564,460	\$ 3,236,771
Reg Communications Total	\$ 2,798,786	\$ 0	\$ 2,564,460	\$ 3,236,771
Non-Departmental				
General Fund	\$ 5,786,942	\$ (1,610,000)	\$ 1,694,363	\$ 5,503,953
Grant Funds	5,075,000	(1,725,350)		5,075,000
Non-Departmental Total	\$ 10,861,942	\$ (3,335,350)	\$ 1,694,363	\$ 10,578,953
TOTAL ALL DEPARTMENTS	\$ 303,746,162	\$ 0	\$ 214,099,614	\$ 311,496,498

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

City of Prescott, Arizona
Full-time employees and personnel compensation
Fiscal year 2027

Fund	Full-time equivalent (FTE) 2027	Employee salaries and hourly costs 2027	Retirement costs 2027	Healthcare costs 2027	Other benefit costs 2027	Total estimated personnel compensation 2027
General Fund	415.84	\$ 36,508,618	\$ 3,952,761	\$ 6,092,989	\$ 3,064,357	\$ 49,618,725
Special Revenue Funds						
Streets Fund	49.01	\$ 3,895,233	\$ 426,083	\$ 768,501	\$ 502,770	\$ 5,592,587
Transient Occupancy Tax	2.90	238,994	26,974	39,528	18,556	324,052
Grants and Trust Funds	9.80	2,041,385	96,681	127,435	87,840	2,353,341
Total Special Revenue Funds	61.71	\$ 6,175,612	\$ 549,738	\$ 935,464	\$ 609,166	\$ 8,269,980
Enterprise funds						
Water	48.09	\$ 3,670,782	\$ 394,091	\$ 712,654	\$ 335,990	\$ 5,113,517
Wastewater	44.42	3,103,923	346,321	680,533	316,056	4,446,833
Solid Waste	42.85	2,957,490	305,486	587,606	343,609	4,194,191
Golf Course	0.00	2,176,630	0	0	0	2,176,630
Airport	21.79	1,819,343	135,798	229,356	140,809	2,325,306
Total Enterprise Funds	157.15	\$ 13,728,168	\$ 1,181,696	\$ 2,210,149	\$ 1,136,464	\$ 18,256,477
Internal Service Funds						
Fleet Maintenance	11.00	\$ 796,547	\$ 92,259	\$ 144,636	\$ 78,347	\$ 1,111,789
Risk Management	1.00	71,399	8,503	17,388	6,569	103,859
Engineering	15.64	1,539,407	165,271	238,404	131,561	2,074,643
Facilities Maintenance	6.26	473,981	53,388	94,620	50,834	672,823
Total Internal Service Funds	33.90	\$ 2,881,334	\$ 319,421	\$ 495,048	\$ 267,311	\$ 3,963,114
Total All Funds	668.60	\$ 59,293,732	\$ 6,003,616	\$ 9,733,650	\$ 5,077,298	\$ 80,108,296

Note: Full-Time Equivalent (FTE) includes 626.5 FTE permanent employees and an estimated 42.1 FTE temporary employees

Resolution 2026-1985
Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
<i>Airport</i>			
Capital Projects			
23007 - Bottleneck Hangar Complex Improvements	G	\$ 230,816	\$ 350,000
26017 - Airport Administration Rehabilitation	G	\$ 75,000	\$ 725,000
26018 - Airport Entrance Improvements	G	\$ 190,000	\$ 500,000
27013 - Terminal Development	G	\$ 75,000	\$ 275,000
90170 - Airport Pavement Preservation Prgrm	G	\$ 1,467,000	\$ 4,509,000
90232 - Hangar Make Ready Project	G	\$ 300,000	\$ 550,000
22607 - Taxiway D Rehabilitation	G/GR	\$ 3,000,000	\$ 8,773,750
23603 - Airport North Ramp Rehabilitation	G/GR	\$ 120,743	\$ 3,193,055
25613 - Northeast Ramp	G/GR	\$ 780,044	\$ 3,500,000
26602 - ARFF - Index B Truck	G/GR	\$ 140,000	\$ 1,400,000
27606 - SW Ramp-Recon, Fence & Erosion Control	G/GR	\$ 1,626,653	\$ 1,789,474
27607 - Construct Wash Rack	G/GR	\$ 315,790	
27608 - Improve Service Road	G/GR	\$ 184,211	\$ 1,184,211
27612 - Access Control Improvements	G/GR	\$ 50,000	\$ 350,000
28601 - Taxiway-F Rehabilitation	G/GR	\$ 1,648,373	\$ 8,935,626
29601 - Airport Master Plan Update	G/GR	\$ 450,000	\$ 1,000,000
26026 - Hangar Development Phase 1	G/GR	\$ 1,864,146	\$ 5,664,737
<i>Budget and Finance</i>			
Annual Enterprise Resource Processing System Contract	G*	\$ 202,750	
<i>City Clerk</i>			
Elections	G*	\$ 285,000	
<i>City Manager</i>			
<u>Tourism</u>			
Downtown Beautification	G/BT	\$ 150,000	
<u>Economic Development</u>			
<u>Information Technology</u>			
Cybersecurity Hardware and Services	G*	\$ 275,000	
PC's and Laptops	G*	\$ 100,000	
Server Infrastructure Hardware, Software, and Licensing	G*	\$ 150,000	
Microsoft 365	G*	\$ 235,000	
CentralSquare ComDev Software	G/S/W/WW	\$ 250,000	
Radio Tower Replacement	G*	\$ 50,000	
SOC in a Box and Endpoints	G*	\$ 220,000	
Windows 11 PC Replacements	G*	\$ 135,000	\$ 270,000
Server Monkey	G*	\$ 165,000	
Laserfische Document Management	G*	\$ 50,000	\$ 150,000
ESRI - GIS mapping software	G*	\$ 55,000	\$ 130,000

Resolution 2026-1985
Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
<u>Communications</u>			
Government Channel Broadcasting and Programming	G	\$ 75,000	
<i>Community Development</i>			
Historic Preservation Master Plan Update	G/GR	\$ 75,000	
Capital Projects			
<u>Water Resources</u>			
09670 - Big Chino Water Ranch	ALT W	\$ 100,000	
<i>Facilities</i>			
Janitorial Services	FM	\$ 200,000	
Operational & Janitorial Supplies	FM	\$ 100,000	
HVAC Replacements	FM	\$ 150,000	
Capital Projects			
<u>Facilities</u>			
22013 - Parking Lots - Replace/Refurbish	FM	\$ 250,000	\$ 750,000
27023 - Facilities Deferred Maintenance Program	FM	\$ 1,500,000	

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
Fire			
Municipal Firefighter Cancer Reimbursement Fund Assessment	GR	\$ 126,550	
Mental Health/Wellness First Responders (Crisis Counseling)	G	\$ 100,000	
Turnout Cleaning and Inspections (IGA w/CAFMA)	G	\$ 54,705	\$ 164,115
Turnout Coats, Pants & other Personal Protective Equipment	G	\$ 183,389	\$ 366,778
Station Duty Uniforms	G	\$ 138,013	\$ 276,026
Fire Suppression's Annual Regulatory Testing & Inspections (Ladders, Hose & Pumps)	G	\$ 89,332	\$ 267,996
DECCAN - LiveMum (Move Up Module)	G	\$ 50,000	
Deccan - ADAM (Deployment Analysis Module)	G	\$ 86,225	
Wildfire Risk Software	G	\$ 61,208	\$ 183,624
Capital Projects			
23012 - Station Alerting	G	\$ 66,000	\$ 239,000
28002 - Self Contained Breathing Apparatus	G	\$ 1,610,084	
28008 - Training Props	G	\$ 136,500	\$ 161,000
Fleet			
RTA Fleet Management Software	F	\$ 20,206	\$ 137,923
Generator Repair and Maint contract	F	\$ 350,000	\$ 700,000
Off-Site Fueling and Fleet Card Services	G/F/FM/S/SW/W/WW	\$ 1,500,000	
Tires, Tubes and Service	F	\$ 275,000	
Maintenance Machinery & Equipment	F	\$ 350,000	
Parts & Supplies	F	\$ 1,000,000	
Vehicles & Equipment			
<u>Airport</u>			
Replace 1216 - F350 4X2 Truck	G	\$ 80,000	
Replace 1260 - F150	G	\$ 80,000	
Replace 1464 - Bobcat	G	\$ 60,000	
		<u>\$ 220,000</u>	
<u>Fire</u>			
New - PSTI Vehicle	PSTI	\$ 80,000	
Replace 867 - Type 3 Pumper replace support 74 TRT	G	\$ 450,000	
Replace 1222 - F250 4X4	G	\$ 115,000	
Replace 1504 - Pumper Fire Truck	G	\$ 650,000	\$ 1,300,000
		<u>\$ 1,295,000</u>	

Resolution 2026-1985
Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
<u>Police</u>			
Replace 1255 - Patrol	G	\$ 110,000	
Replace 1376 - Traffic	G	\$ 110,000	
Replace 1380 - Patrol / Spare K-9	G	\$ 110,000	
Replace 1406 - Investigation	G	\$ 110,000	
Replace 1424 - Citizens on Patrol	G	\$ 65,000	
Replace 1425 - Citizens on Patrol	G	\$ 65,000	
Replace 1426 - Community Services	G	\$ 110,000	
Replace 1427 - Patrol	G	\$ 110,000	
Replace 1494 - Patrol	G	\$ 110,000	
Replace 1495 - Patrol	G	\$ 110,000	
Replace 1565 - Patrol	G	\$ 110,000	
Replace 1566 - Patrol	G	\$ 110,000	
Replace 1567 - Patrol	G	\$ 110,000	
Replace 1596 - Investigation	G	\$ 110,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
New - PSTI	PSTI	\$ 115,000	
		\$ 2,255,000	
<u>Facilities</u>			
New - Van	FM	\$ 60,000	
<u>Parks Maintenance</u>			
Replace 1104 - F350	G	\$ 70,000	
Replace 1205 - F250	G	\$ 70,000	
Replace 1224 - F250 4X4	G	\$ 60,000	
Replace 1272 - F250	G	\$ 70,000	
New - Excavator	G	\$ 100,000	
		\$ 370,000	
<u>Solid Waste</u>			
Replace 1394 - F250	SW	\$ 85,000	
Replace 1524 - Trash can Replacement Truck	SW	\$ 100,000	
Replace 1525 - Front Loader	SW	\$ 460,000	
Replace 1568 - Crane	SW	\$ 500,000	
		\$ 1,145,000	
<u>Transportation Services</u>			
Replace 1103 - F350	S	\$ 80,000	
Replace 1258 - F150	S	\$ 56,000	
New - Long Line Airless Paint Truck	S	\$ 480,000	
New - Pickup Truck	S	\$ 60,000	
New - Superintendent Truck	S	\$ 56,000	

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
		\$ 732,000	
<u>Streets</u>			
Replace 1481 - F550 Dump Truck	S	\$ 150,000	
New - CAT 305 Mini X	S	\$ 120,000	
		\$ 270,000	
<u>Water</u>			
Replace 962 - Valve Truck	W	\$ 250,000	
Replace 1067 - Fork Lift	W	\$ 55,000	
Replace 1412 - F450	W	\$ 100,000	
Replace 1483 - F350	W	\$ 90,000	
Replace 1492 - F150	W	\$ 55,000	
New - F150	W	\$ 50,835	
		\$ 600,835	
<u>Wastewater</u>			
Replace 1174 - Forklift	WW	\$ 55,000	
Replace 1403 - F150	WW	\$ 50,000	
Replace 1404 - F150	WW	\$ 50,000	
Replace 1405 - F150	WW	\$ 50,000	
Replace 1462 - F450	WW	\$ 350,000	
		\$ 555,000	
Library			
Books & Materials	G	\$ 220,000	
Capital Projects			
26024 - Library 3rd Floor Remodel	LIB IMP	\$ 250,000	\$ 313,000
27002 - Automated Materials Handler	G	\$ 220,000	
Police			
ALPR Camera System	G	\$ 154,000	
Pet Sheltering Services	G	\$ 103,000	
AXON Taser, Officer, and Fleet Equipment	G/PSTI	\$ 693,545	\$ 2,735,814
Mental Health/Wellness First Responders (Crisis Counseling)	G	\$ 90,000	
Ammunition	G	\$ 66,000	
Officer Uniforms and Duty Equipment	G/GR/PSTI	\$ 297,000	
RTCC OS Software	G	\$ 72,000	
Radio Tower Evaluation and Upgrade	PSTI	\$ 128,976	\$ 789,627
PowerDMS Software Suite	G	\$ 60,000	
SWAT Vests and Helmets	PSTI	\$ 270,000	
Ready Rebound Workers Comp Injury Benefit	PSTI	\$ 38,000	\$ 115,000
PADtrax Property & Evidence RFID tagging and tracking system	PSTI	\$ 95,000	

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Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
Public Works			
Personal Protection Equipment	S/SW/W/WW	\$ 125,000	
Uniform Rental & Laundry	S/SW/W/WW	\$ 140,000	
Emergency & On-Call Traffic Control Services	S/SW/W/WW	\$ 120,000	
Appraisal Services	S/SW/W/WW	\$ 100,000	
Title & Escrow Services	S/SW/W/WW	\$ 75,000	
<u>NPDES</u>			
Water quality treatments, maintenance, and monitoring for 4 lakes	W	\$ 200,000	
Circulation Maintenance Agreement for Aerators	W	\$ 20,000	\$ 60,000
<u>Solid Waste</u>			
Residential Garbage and Recycle Containers	SW	\$ 362,000	
Commercial Front-Load and Roll-Off Dumpsters	SW	\$ 120,000	
Waste Management Disposal Fees	SW	\$ 3,750,000	
Garbage and Recycling Hauling Fees	SW	\$ 2,500,000	
Recycle Processing Fees	SW	\$ 350,000	
Routing GPS Software	SW	\$ 60,000	
Household Hazardous Waste Event	SW/W/WW	\$ 118,000	
<u>Street Maintenance</u>			
Deicing Material and Cinders	S	\$ 125,000	\$ 125,000
Operated Equipment Contracts - 4 Contracts	S	\$ 120,000	
Operating Hauling Contracts - (2-3) Contracts	S	\$ 80,000	
Street Maintenance Materials (4 Contracts)	S	\$ 275,000	\$ 800,000
Weed Mitigation Contract	S	\$ 115,000	
Brush and Tree Trimming	S	\$ 180,000	
<u>Transportation / Traffic</u>			
Traffic Signal Equipment	S	\$ 100,000	
Traffic Calming Equipment	S	\$ 50,000	
Sign shop materials	S	\$ 75,000	
Street Striping Materials	S	\$ 150,000	
Street Light Materials	S	\$ 100,000	
Analysis of Traffic Injuries and Fatalities	S	\$ 100,000	

Resolution 2026-1985
Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
<u>Utilities - Water / Wastewater</u>			
Trenchless Technologies (CIPP, Pipe Bursting)	WW	\$ 2,000,000	
Root Control	WW	\$ 200,000	
Lift Station Rehab	WW	\$ 300,000	
Manhole Rehabilitation & Replacements	WW	\$ 500,000	
Sewer Main Point Repairs	WW	\$ 100,000	
Biosolids Hauling	WW	\$ 365,650	
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	\$ 120,000	\$ 300,000
Reclaimed Water Tank Maintenance (sandblast, recoat inside & out)	WW	\$ 300,000	\$ 900,000
Water Meters Purchase	W	\$ 100,000	
Potable water tank inspections	W	\$ 200,000	
AP3 Arsenic Media Changeout	W	\$ 260,000	
09544 - Tank Inspections and Repairs	W	\$ 572,000	\$ 1,500,000
Insert-a-valve Program	W	\$ 50,000	
Water /Wastewater Street Maintenance Materials	W/WW	\$ 420,000	
Water/Wastewater Materials	W/WW	\$ 600,000	
Water/Wastewater Treatment Chemicals	W/WW	\$ 350,000	
Water/Wastewater Analytical Services	W/WW	\$ 75,000	
Water/Wastewater Pump Repair & Replacement	W/WW	\$ 575,000	
On-call SCADA Programming, Maintenance, and Repair Services	WW	\$ 450,000	
Airport WRF On-site Sodium Hypochlorite Generator cell replacement	WW	\$ 67,500	
Airport WRF Cardlock Installation	WW	\$ 100,000	
Sundog WWTP Mixer replacement	WW	\$ 60,000	
Sundog WWTP Blower rehabilitation (Blower #2 motor)	WW	\$ 51,000	
Sundog WWTP Sand Filter rehabilitation (traveling bridge)	WW	\$ 51,000	
Sundog WWTP Oxidation Ditch Valve replacement	WW	\$ 100,000	\$ 200,000
Sundog WWTP HVAC improvement/installation	WW	\$ 65,000	
Sundog Settled Sewage Pump (SSP) Gearbox replacement	WW	\$ 60,000	
New Valves	WW	\$ 100,000	
Replacement Mixer	WW	\$ 60,000	
WWTP Centralization Analysis	WW	\$ 150,000	

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
Capital Projects			
<u>Street Circulation</u>			
12010 - Intersection Signalization Program	S/DEV IMP	\$ 375,000	\$ 650,000
24615 - Street Bollards	S	\$ 300,000	\$ 1,237,930
25005 - Arterial Traffic Signal Coordination	S/DEV IMP	\$ 250,000	\$ 335,000
26013 - Bridge Maintenance Program	S	\$ 250,000	\$ 2,970,180
26016 - 89A On-ramp	S	\$ 1,000,000	\$ 1,000,000
27008 - Willow Ck & Willow Lake Rd Intersection Improvements	S/DEV IMP	\$ 150,000	\$ 1,850,000
27009 - SR89/89A Turn Lane Extension	S	\$ 400,000	\$ 400,000
<u>Street Reconstruction</u>			
16012 - Miscellaneous Streets Projects	S	\$ 200,000	\$ 1,505,000
24041 - Double D Reconstruction/Drainage	S	\$ 300,000	\$ 2,453,805
26014 - Whetstine Reconstruction	S/W	\$ 800,000	\$ 2,000,410
<u>Street Preservation, Rehab, Maintenance</u>			
90036 - Pavement Preservation	S	\$ 9,000,000	
90227 - Pavement Reconstruction Program	S	\$ 5,600,000	
<u>Drainage</u>			
18014 - Citywide Drainage Improvements	S/GR	\$ 890,000	\$ 4,180,000
25006 - Dexter Drainage Improvements Phase 1	S	\$ 200,000	\$ 1,455,000
26004 - Hornet Dr Drainage Improvements	S/GR	\$ 780,000	\$ 844,500
26008 - Cherry Dr Roadway Improvements	S/W	\$ 1,125,000	\$ 1,765,300
<u>Solid Waste</u>			
24052 - Inert Concrete Crushing	S/SW	\$ 400,000	\$ 800,000
<u>Water Distribution</u>			
15022 - Zone 24/27 Water Pipeline Upsizing	W/WW/WTR IMP	\$ 2,250,000	\$ 6,264,000
24007 - Water Meter Replacement Program	W	\$ 3,140,000	\$ 8,380,000
24009 - Copper And Lead Pipe Inventory	W	\$ 700,000	\$ 3,500,000
24010 - Deep Well Ranch Water Main Upsize DA	WTR IMP	\$ 500,000	\$ 500,000
27005 - Zone 110 New Transmission Main	W/WTR IMP	\$ 650,000	\$ 650,000
27012 - Age and Condition Infrastructure Study	W/WW	\$ 300,000	\$ 500,000
30006 - Zone 61 Water Main Upgrade	W	\$ 200,500	\$ 3,900,500

Resolution 2026-1985
Exhibit B

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
<u>Water Production</u>			
18019 - Zone 41 Mingus Pump Tank Pipeline	W	\$ 2,550,000	
<u>Water Quality</u>			
22004 - Watson Lake Improvements	AQU PROT	\$ 200,000	\$ 1,419,000
<u>Wastewater Collections</u>			
25009 - Manhole Repair & Replace Program	WW	\$ 500,000	\$ 2,500,000
29005 - Willow Lake Dam Repair: Discharge Valve	WW	\$ 250,000	\$ 1,750,000
<u>Wastewater Treatment</u>			
27011 - Blower Building/Sundog HVAC Installation	WW	\$ 65,000	
<u>Public Works Other Projects</u>			
11033 - City Shop Underground Storage Tank Release Cleanup	S/W/WW	\$ 200,000	\$ 249,000
24038 - Card Key Lock Sys AWRF	WW	\$ 150,000	
27015 - Willow Lake Flood Plain Restoration	S	\$ 250,000	\$ 500,000
27017 - Engineering Building Bathroom Remodel	S/W/WW	\$ 150,000	
90023 - Miscellaneous Water & Wastewater Projects	W/WW	\$ 550,000	
<i>Prescott Regional Communications Center</i>			
T-Mobile Cellular and Satellite Communication	G	\$ 125,000	
Aurelian AI Non-Emergency Call Taking Software	G	\$ 140,000	
CentralSquare Software and Services	G	\$ 369,600	
Specialized IT Consultant	G	\$ 100,000	
CAD Upgrades and Feature Utilization		\$ 75,000	

Authorized Expenditure List for Fiscal Year 2027

Item	Fund	FY2027 Budget	Estimated Total Project
Recreation			
Open Space Acquisition Framework	G	\$ 60,000	
Capital Projects			
22018 - Rec Svcs Pavement Preservation	G	\$ 400,000	\$ 2,400,000
25004 - Light Pole Replacement	G	\$ 455,000	\$ 705,000
26003 - Parks & Recreation Master Plan	G	\$ 300,000	\$ 350,000
27019 - Bill Vallely Field Concrete Replacement	G	\$ 250,000	
27020 - Willow Creek Ramada	G	\$ 225,000	
27021 - Park Facilities Resurfacing Projects	G	\$ 100,000	\$ 410,000

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
- DEV - Development Impact Fee
- W - Water
- WTR IMP - Water Impact Fee
- WW - Wastewater
- WW IMP - Wastewater Impact Fee
- SW - Solid Waste
- FM - Facilities Management
- F - Fleet Management
- ALT W - Alternative Water
- AQU PRO - Aquifer Protection
- DON - Donation

Resolution 2026-1985

Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
Airport							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Airport Manager	0.00	0.00	1.00	84,931	106,163	127,396	117
Airport Operations Manager	0.00	0.00	0.00	84,931	106,163	127,396	117
Airport Operations Superintendent	1.00	1.00	0.00	84,931	106,163	127,396	117
Airport Services Manager	1.00	1.00	1.00	84,931	106,163	127,396	117
Capital Project Manager	1.00	1.00	1.00	90,027	112,533	135,040	118
Airport Leasing & Property Administrator	0.00	0.00	1.00	71,309	89,137	106,964	114
Airport Leasing & Property Specialist	1.00	1.00	0.00	71,309	89,137	106,964	114
Airport Operations Supervisor	2.00	2.00	2.00	67,273	84,091	100,910	113
Airport Marketing, Public Relations & Media Coordination Analyst	0.00	0.00	1.00	67,273	84,091	100,910	113
Airport Maintenance Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Airport Operations Specialist	1.00	1.00	1.00	53,794	67,243	80,691	109
Airport Operations Technician	2.00	2.00	4.00	48,793	60,991	73,189	107
Administrative Specialist	0.00	0.00	1.00	44,257	55,321	66,385	105
Total Airport	12.00	12.00	15.00				
Budget and Finance							
<u>Budget, Administration and Treasury</u>							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Deputy Finance Director	1.00	1.00	1.00		Unclassified		Open
Budget Manager	0.00	0.00	1.00	84,931	106,163	127,396	117
Senior Accountant	1.00	1.00	0.00	75,588	94,485	113,382	115
Total Budget and Finance	3.00	3.00	3.00				
<u>Purchasing</u>							
Purchasing Manager	1.00	1.00	1.00		Unclassified		Open
Contracts Coordinator	1.00	1.00	1.00	63,465	79,331	95,198	112
Financial Services Specialist III	1.00	1.00	1.00	51,232	64,041	76,849	108
Total Purchasing	3.00	3.00	3.00				
<u>Accounting Services</u>							
Accounting Services Manager	0.00	0.00	1.00	84,931	106,163	127,396	117
Senior Accountant	1.00	1.00	0.00	75,588	94,485	113,382	115
Payroll Supervisor	1.00	1.00	1.00	71,309	89,137	106,964	114
Accountant	1.00	1.00	1.00	63,465	79,331	95,198	112
Accounting Technician	0.00	0.00	1.00	46,469	58,087	69,704	106
Total Accounting Services	3.00	3.00	4.00				
<u>Revenue Services</u>							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Billing Analyst	1.00	1.00	1.00	56,484	70,605	84,726	110
Tax Compliance Analyst	1.00	1.00	1.00	56,484	70,605	84,726	110
Financial Services Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
Financial Services Specialist III	1.00	1.00	1.00	51,232	64,041	76,849	108
Financial Services Specialist I & II	3.00	3.00	3.00	46,469	58,087	69,704	106
Total Revenue Services	8.00	8.00	8.00				
Total Budget and Finance	17.00	17.00	18.00				
City Clerk							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00	59,873	74,841	89,809	111
Senior City Clerk Specialist	1.00	1.00	1.00	53,794	67,243	80,691	109
Total City Clerk	3.00	3.00	3.00				

**Resolution 2026-1985
Exhibit C**

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
City Council							
Mayor	1.00	1.00	1.00	15,514	15,514	15,514	n/a
Councilmembers	6.00	6.00	6.00	10,549	10,549	10,549	n/a
Executive Assistant	0.00	0.00	1.00	56,484	70,605	84,726	110
Administrative Specialist	0.75	0.75	0.00	44,257	55,321	66,385	105
Total City Council	7.75	7.75	8.00				
City Court							
City Judge	0.00	1.00	1.00		Unclassified		Open
Court Administrator	0.00	0.00	1.00	75,588	94,485	113,382	116
Administrative Supervisor	0.00	1.00	1.00	67,273	84,091	100,910	113
Business Manager	1.00	0.00	0.00	56,484	70,605	84,726	110
Court Clerk I & II	5.00	5.00	7.00	44,257	55,321	66,385	105
Court Clerk III	1.00	1.00	1.00	48,793	60,991	73,189	107
Total City Court	7.00	8.00	11.00				
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
Management Analyst	0.00	0.00	1.00	67,273	84,091	100,910	113
Executive Assistant	1.00	1.00	0.00	56,484	70,605	84,726	110
Total City Manager's Office	3.00	3.00	3.00				
<u>Public Communications</u>							
Public Engagement Manager	0.00	1.00	1.00	84,931	106,163	127,396	117
Total Public Communications	0.00	1.00	1.00				
Total City Manager	3.00	4.00	4.00				
Economic Development and Tourism							
Economic Development Director	0.00	0.00	1.00		Unclassified		Open
Community Outreach Director	1.00	1.00	0.00	84,931	106,163	127,396	117
Economic Development Manager	0.00	1.00	1.00	84,931	106,163	127,396	117
Tourism Manager	1.00	1.00	1.00	67,273	84,091	100,910	113
Tourism Group Sales & Marketing Manager	1.00	1.00	0.00	67,273	84,091	100,910	113
Tourism Coordinator	0.00	0.00	1.00	56,484	70,605	84,726	110
Administrative Specialist	0.25	0.25	0.00	44,257	55,321	66,385	105
Total Economic Development & Tourism	3.25	4.25	4.00				
Human Resources							
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	71,309	89,137	106,964	114
Human Resources Business Partner	2.00	2.00	2.00	56,484	70,605	84,726	110
Human Resources Support Specialist	1.00	1.00	1.00	44,257	55,321	66,385	105
Total Human Resources	7.00	7.00	7.00				
Information Technology							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	1.00	1.00	1.00	84,931	106,163	127,396	117
IT Applications Manager	0.00	1.00	1.00	84,931	106,163	127,396	117
Help Desk Manager	1.00	1.00	1.00	84,931	106,163	127,396	117
GIS Coordinator	1.00	1.00	1.00	80,123	100,154	120,185	116
Network Engineer	3.00	3.00	3.00	75,588	94,485	113,382	115
IT Database Administrator	1.00	0.00	0.00	75,588	94,485	113,382	115
IT Specialist I & II	9.00	9.00	9.00	63,465	79,331	95,198	112
GIS Specialist	2.00	2.00	2.00	63,465	79,331	95,198	112
Total Information Technology	19.00	19.00	19.00				

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Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
Community Development							
<u>Administration</u>							
Community Development Director	1.00	1.00	1.00		Unclassified		Open
Operations Manager	1.00	1.00	1.00	84,931	106,163	127,396	117
Management Analyst	0.00	0.00	1.00	67,273	84,091	100,910	113
Administrative Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Administrative Specialist	0.00	0.00	1.00	44,257	55,321	66,385	105
Total Administration	3.00	3.00	5.00				
<u>Planning and Zoning</u>							
Planning Manager	1.00	1.00	1.00		Unclassified		Open
Planner	2.00	2.00	2.00	71,309	89,137	106,964	114
CDBG Admin/Com Dev Coordinator	1.00	1.00	1.00	59,873	74,841	89,809	111
Assistant Planner	0.00	0.00	1.00	48,793	60,991	73,189	107
Administrative Specialist	1.00	1.00	0.00	44,257	55,321	66,385	105
Total Planning and Zoning	5.00	5.00	5.00				
<u>Building Safety</u>							
Chief Building Official	1.00	1.00	1.00	113,657	142,071	170,485	122
Senior Plans Examiner	1.00	1.00	1.00	67,273	84,091	100,910	113
Plans Examiner	2.00	2.00	2.00	63,465	79,331	95,198	112
Development Services Representative II	1.00	1.00	1.00	46,469	58,087	69,704	106
Development Services Representative I	1.00	2.00	2.00	44,257	55,321	66,385	105
Building Inspector	2.00	2.00	2.00	56,484	70,605	84,726	110
Administrative Specialist	1.00	0.00	0.00	44,257	55,321	66,385	105
Total Building Safety	9.00	9.00	9.00				
<u>Neighborhood Services</u>							
Neighborhood Services Specialist	2.00	2.00	2.00	56,484	70,605	84,726	110
Total Neighborhood Services	2.00	2.00	2.00				
<u>Private Engineering Review (Moved from Public Works)</u>							
Civil Engineer/Plan Review Supervisor	0.00	0.00	1.00	113,657	142,071	170,485	122
Civil Engineer/Supervisor	0.00	1.00	0.00	90,027	112,533	135,040	118
Engineering Plans Examiner	0.00	0.00	1.00	63,465	79,331	95,198	112
Building Inspector	0.00	1.00	1.00	56,484	70,605	84,726	110
Engineering Technician	0.00	1.00	0.00	56,484	70,605	84,726	110
Permit Technician/Plans Examiner	0.00	1.00	1.00	48,793	60,991	73,189	107
Total Private Engineering Review	0.00	4.00	4.00				
<u>Water Resources (Moved from Public Works)</u>							
Water Resource/Environmental Services Manager	0.00	1.00	1.00	113,657	142,071	170,485	122
Water Resource Project Manager	0.00	2.00	2.00	84,931	106,163	127,396	117
Water Resource Analyst	0.00	0.00	1.00	67,273	84,091	100,910	113
Total Water Resources	0.00	3.00	4.00				
Total Community Development	19.00	26.00	29.00				

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Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
Fire Department							
<u>Administration</u>							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Deputy Fire Chief	0.00	0.00	1.00		Unclassified		Open
Administrative Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
Administrative Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Administrative Specialist	2.00	2.00	2.00	44,257	55,321	66,385	105
Administrative Specialist PSTI	0.00	1.00	1.00	44,257	55,321	66,385	105
Total Administration	5.00	6.00	7.00				
<u>Community Risk Reduction</u>							
Fire Marshal	0.50	0.50	1.00	113,657	142,071	170,485	122
Emergency Manager PSTI	0.00	0.00	1.00	71,309	89,137	106,964	114
Wildfire Risk Reduction Manager	1.00	1.00	1.00	67,273	84,091	100,910	113
Plans Examiner/Building Fire Inspector	2.00	2.00	2.00	63,465	79,331	95,198	112
Plans Examiner/Building Fire Inspector PSTI	0.00	1.00	1.00	63,465	79,331	95,198	112
Total Community Risk Reduction	3.50	4.50	6.00				
<u>Emergency Services</u>							
Deputy Fire Chief	1.00	1.00	0.00		Unclassified		Open
Division Chief	1.00	1.00	1.00	113,657	142,071	170,485	122
Battalion Chief	3.00	3.00	3.00	113,657	142,071	170,485	121-S
Fire Captain	16.00	16.00	15.00	84,931	106,163	127,396	117-S
Fire Captain PSTI	1.00	2.00	2.00	84,931	106,163	127,396	117-S
Fire Engineer	19.00	19.00	19.00	71,310	89,137	106,964	114-S
Fire Engineer PSTI	1.00	2.00	2.00	71,310	89,137	106,964	114-S
Firefighter	31.00	31.00	31.00	56,484	70,605	84,726	110-S
Firefighter PSTI	4.00	6.00	6.00	56,484	70,605	84,726	110-S
Total Emergency Services	77.00	81.00	79.00				
<u>Fire Professional Services</u>							
Division Chief	1.00	1.00	1.00	113,657	142,071	170,485	122
Fire Marshal	0.50	0.50	0.00	107,223	134,029	160,835	122
Fire Captain	0.00	0.00	1.00	84,931	106,163	127,396	117-S
Total Fire Professional Services	1.50	1.50	2.00				
Total Fire Department				87.00	93.00	94.00	
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	1.00	1.00	0.00	113,657	142,071	170,485	122
Assistant City Attorney	1.00	1.00	3.00	101,154	126,442	151,731	120
Legal Services Administrator	1.00	1.00	1.00	67,273	84,091	100,910	113
Paralegal	1.00	1.00	0.00	56,484	70,605	84,726	110
Risk Coordinator	1.00	1.00	1.00	51,232	64,041	76,849	108
Safety Coordinator	1.00	1.00	1.00	51,232	64,041	76,849	108
Legal Assistant II	1.00	1.00	1.00	48,793	60,991	73,189	107
Legal Assistant I	1.00	1.00	1.00	46,469	58,087	69,704	106
Total Legal Department				10.00	10.00	10.00	
Library							
<u>Public Services</u>							
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	67,273	84,091	100,910	113
Librarian	5.00	5.00	5.00	59,873	74,841	89,809	111
Library Specialist	2.00	2.00	2.00	46,469	58,087	69,704	106
Library Assistant	4.50	4.50	4.50	40,142	50,177	60,213	103
Total Public Services	15.50	15.50	15.50				

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Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
Library (Continued)							
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00		Unclassified		Open
Lead Librarian	0.00	0.00	1.00	67,273	84,091	100,910	113
Librarian	1.00	1.00	0.00	59,873	74,841	89,809	111
Maintenance Specialist	0.00	0.00	1.00	53,794	67,243	80,691	109
Maintenance Technician	1.00	1.00	0.00	46,469	58,087	69,704	106
Administrative Specialist	1.00	1.00	1.00	44,257	55,321	66,385	105
Library Assistant	1.00	1.00	1.00	40,142	50,177	60,213	103
Custodian	1.00	1.00	1.00	36,410	45,512	54,615	101
Total Support Services	6.00	6.00	6.00				
Total Library	21.50	21.50	21.50				
Police Department							
<u>Administration</u>							
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	113,657	142,071	170,485	122
Administrative Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
IT Specialist PSTI	0.00	1.00	1.00	63,465	79,331	95,198	112
Administrative Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Senior Victim Advocate	1.00	1.00	0.00	51,232	64,041	76,849	108
Victim Advocate	1.00	1.00	2.00	46,469	58,087	69,704	106
Total Administration	7.00	8.00	8.00				
<u>Patrol Operations Bureau</u>							
Police Lieutenant	2.00	2.00	2.00	113,657	142,071	170,485	122
Police Sergeant	6.00	7.00	7.00	90,027	112,533	135,040	118
Police Officer	54.00	53.00	53.00	71,309	89,137	106,964	114
Police Officer - PSTI	6.00	12.00	16.00	67,273	84,091	100,910	114
Animal Control Supervisor	1.00	1.00	1.00	51,232	64,041	76,849	108
Animal Control Officer	1.00	1.00	1.00	46,469	58,087	69,704	106
Office Assistant	0.50	0.50	0.50	38,230	47,788	57,346	102
Total Patrol Operations Bureau	70.50	76.50	80.50				
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	113,657	142,071	170,485	122
Police Sergeant	4.00	4.00	4.00	90,027	112,533	135,040	118
Police Officer	17.00	17.00	17.00	71,309	89,137	106,964	114
Administrative Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Crime Scene Investigator	1.00	1.00	1.00	53,794	67,243	80,691	109
Property & Evidence Technician	2.00	2.00	2.00	51,232	64,041	76,849	108
Civilian Parking Accident Investigator	1.00	1.00	1.00	48,793	60,991	73,189	107
Station Coordinator	1.00	1.00	1.00	44,257	55,321	66,385	105
Administrative Specialist	1.00	1.00	1.00	44,257	55,321	66,385	105
Total Special Operations Bureau	29.00	29.00	29.00				
<u>Support Bureau</u>							
Police Officer	1.00	1.00	1.00	71,309	89,137	106,964	114
Police Records Supervisor	1.00	1.00	1.00	63,465	79,331	95,198	112
Administrative Coordinator	0.00	1.00	1.00	56,484	70,605	84,726	110
Police Records Clerk	3.00	3.00	3.00	44,257	55,321	66,385	105
Police Records Clerk PSTI	0.00	1.00	1.00	44,257	55,321	66,385	105
Administrative Specialist	1.00	0.00	0.00	44,257	55,321	66,385	105
Total Support Bureau	6.00	7.00	7.00				
Total Police Department	112.50	120.50	124.50				

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Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay
				Min	Mid	Max	Grade
Regional Communications							
PRCC Manager	1.00	1.00	1.00	90,027	112,533	135,040	118
GIS Coordinator	0.00	0.50	0.50	80,123	100,154	120,185	116
PRCC Assistant Manager	1.00	1.00	1.00	75,588	94,485	113,382	115
CAD Administrator	0.00	0.00	1.00	63,465	79,331	95,198	115
Public Safety Data Analyst	0.00	0.00	1.00	67,273	84,091	100,910	113
Public Safety Telecommunicator Supervisor	5.00	5.00	5.00	67,273	84,091	100,910	113
Public Safety Telecommunicator	28.00	28.00	26.00	53,794	67,243	80,691	109
Total Regional Communications	35.00	35.50	35.50				
Public Works							
<u>Engineering</u>							
City Engineer	0.25	0.00	0.00		Unclassified		Open
Drainage Engineer	0.00	0.50	0.50	113,657	142,071	170,485	122
Capital Project Manager	5.00	5.00	5.00	90,027	112,533	135,040	118
Real Estate Administrator	1.00	1.00	1.00	84,931	106,163	127,396	118
City Surveyor	1.00	1.00	0.00	84,931	106,163	127,396	117
Environmental Program Manager	0.70	0.70	0.70	71,309	89,137	106,964	117
Environmental Project Manager	1.00	1.00	1.00	67,273	84,091	100,910	114
Construction Inspection Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
Senior Engineering Technician	0.50	1.00	2.00	67,273	84,091	100,910	113
Stormwater Specialist	0.70	0.70	0.70	59,873	74,841	89,809	111
Construction Inspector	5.00	5.00	5.00	56,484	70,605	84,726	111
Building Inspector	0.50	0.00	0.00	56,484	70,605	84,726	110
Engineering Technician	0.40	0.00	0.00	56,484	70,605	84,726	110
Permit Technician/Plans Examiner	0.40	0.00	0.00	48,793	60,991	73,189	107
Total Engineering	17.45	16.90	16.90				

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Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	1.00	0.50	0.50		Unclassified		Open
Field Operations Manager	0.00	0.50	0.50		Unclassified		Open
Water Resource/Environmental Svcs Manager	1.00	0.00	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	0.00	0.00		Unclassified		Open
City Engineer	0.50	0.00	0.00		Unclassified		Open
Drainage Engineer	0.00	0.50	0.50	113,657	142,071	170,485	122
Senior Infrastructure Analyst	1.00	1.00	1.00	95,428	119,285	143,142	119
Civil Engineer/Supervisor	0.67	0.00	0.00	90,027	112,533	135,040	118
Operations Manager	0.00	0.50	0.50	84,931	106,163	127,396	117
Water Resource Project Manager	2.00	0.00	0.00	84,931	106,163	127,396	117
Water Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Wastewater Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Environmental Program Manager	0.30	0.30	0.30	84,931	106,163	127,396	117
Water Operations Supervisor	2.00	2.00	2.00	67,273	84,091	100,910	113
Wastewater Collection Supervisor	2.00	2.00	2.00	67,273	84,091	100,910	113
WW Treatment Plant Operations Supervisor	1.00	2.00	2.00	67,273	84,091	100,910	113
Management Analyst	0.50	0.50	0.50	67,273	84,091	100,910	113
Senior Engineering Technician	0.50	0.00	0.00	67,273	84,091	100,910	113
Stormwater Specialist	0.30	0.30	0.30	59,873	74,841	89,809	111
Senior WW Treatment Plant Operator	2.00	2.00	2.00	59,873	74,841	89,809	111
Wastewater Treatment Plant Operator	5.00	6.00	6.00	56,484	70,605	84,726	110
WWTP Lab Tech/Relief Operator	1.00	0.00	0.00	56,484	70,605	84,726	110
Engineering Technician	0.60	0.00	0.00	56,484	70,605	84,726	110
Building Inspector	0.50	0.00	0.00	56,484	70,605	84,726	110
Administrative Coordinator	1.50	1.50	1.50	56,484	70,605	84,726	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	53,794	67,243	80,691	109
Maintenance Specialist	5.00	6.00	6.00	53,794	67,243	80,691	109
Water Protection Specialist	2.00	2.00	2.00	53,794	67,243	80,691	109
Water Operator	5.00	5.00	5.00	53,794	67,243	80,691	109
Senior Utility Worker	11.00	11.00	11.00	51,232	64,041	76,849	108
Permit Technician/Plans Examiner	0.60	0.00	0.00	48,793	60,991	73,189	107
Development Coordinator/Records Control	0.67	0.67	0.67	48,793	60,991	73,189	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	46,469	58,087	69,704	106
Utility Worker	19.00	19.00	19.00	46,469	58,087	69,704	106
Administrative Specialist	1.00	2.00	3.00	44,257	55,321	66,385	105
Office Assistant	2.00	1.00	0.00	38,230	47,788	57,346	102
Total Utilities	75.80	71.93	71.93				

Resolution 2026-1985

Exhibit C

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
<u>Solid Waste</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.25		Unclassified		Open
Field Operations Manager	0.00	0.00	0.25		Unclassified		Open
Financial & Business Operations Manager	0.25	0.00	0.00		Unclassified		Open
City Engineer	0.25	0.00	0.00		Unclassified		Open
Operations Manager	0.00	0.25	0.25	84,931	106,163	127,396	117
Solid Waste Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Management Analyst	0.25	0.25	0.25	67,273	84,091	100,910	113
Solid Waste Supervisor	2.00	2.00	2.00	67,273	84,091	100,910	113
Administrative Supervisor	0.00	0.00	1.00	67,273	84,091	100,910	113
Administrative Coordinator	0.75	0.75	0.25	56,484	70,605	84,726	110
Senior Equipment Operator	4.00	4.00	4.00	53,794	67,243	80,691	109
Equipment Mechanic	1.00	1.00	1.00	51,232	64,041	76,849	108
Equipment Operator	25.00	25.00	25.00	48,793	60,991	73,189	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	46,469	58,087	69,704	106
Administrative Specialist	2.00	4.00	4.00	44,257	55,321	66,385	105
Office Assistant	1.00	0.00	0.00	38,230	47,788	57,346	102
Fee Booth Attendant	1.00	1.00	1.00	38,230	47,788	57,346	102
Maintenance Worker	2.00	2.00	2.00	38,230	47,788	57,346	102
Total Solid Waste	41.50	42.25	42.75				
<u>Street Maintenance</u>							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.50	0.50	0.25		Unclassified		Open
Field Operations Manager	0.00	0.00	0.25		Unclassified		Open
Capital Program Manager	0.34	0.34	0.34		Unclassified		Open
Transportation Manager	1.00	1.00	1.00	113,657	142,071	170,485	122
Civil Engineer/Supervisor	0.33	0.00	0.00	113,657	142,071	170,485	122
Capital Projects Manager	0.00	1.00	1.00	90,027	112,533	135,040	118
Pavement Program Manager	1.00	0.00	0.00	90,027	112,533	135,040	118
Financial & Business Operations Manager	0.25	0.00	0.00	84,931	106,163	127,396	117
Operations Manager	0.00	0.25	0.25	84,931	106,163	127,396	117
Street Maintenance Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Transportation Superintendent	0.00	0.00	1.00	84,931	106,163	127,396	117
Traffic Signal Supervisor	1.00	1.00	1.00	71,309	89,137	106,964	114
Management Analyst	0.25	0.25	0.25	67,273	84,091	100,910	113
Streets Supervisor	1.00	2.00	2.00	67,273	84,091	100,910	113
Traffic Control Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
Striping Operator	0.00	1.00	1.00	59,873	74,841	89,809	111
Traffic Signal Specialist	2.00	2.00	2.00	56,484	70,605	84,726	110
Engineering Technician	1.00	1.00	1.00	56,484	70,605	84,726	110
Administrative Coordinator	0.75	0.75	0.25	56,484	70,605	84,726	110
Senior Equipment Operator	4.00	4.00	4.00	53,794	67,243	80,691	109
Signs and Markings Technician	0.00	1.00	1.00	53,794	67,243	80,691	109
Development Coordinator/Records Control	0.33	0.33	0.33	48,793	60,991	73,189	107
Equipment Operator	18.00	17.00	17.00	48,793	60,991	73,189	107
Traffic Control Worker	2.00	2.00	2.00	48,793	60,991	73,189	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	46,469	58,087	69,704	106
Administrative Specialist	1.00	2.00	2.00	44,257	55,321	66,385	105
Office Assistant	1.00	0.00	0.00	38,230	47,788	57,346	102
Total Street Maintenance	38.25	39.92	40.42				

**Resolution 2026-1985
Exhibit C**

FY27 Budget - Authorized Position Roster

Positions by Department and Division	FY2025	FY2026	FY2027	Pay Range			Pay Grade
				Min	Mid	Max	
<u>Fleet Services</u>							
Fleet Manager	1.00	1.00	1.00	84,931	106,163	127,396	117
Fleet Services Supervisor	0.00	0.00	1.00	67,273	84,091	100,910	113
Administrative Coordinator	1.00	1.00	1.00	56,484	70,605	84,726	110
Senior Equipment Mechanic	2.00	2.00	1.00	53,794	67,243	80,691	109
Parts and Service Specialist	2.00	2.00	2.00	53,794	67,243	80,691	109
Equipment Mechanic	5.00	5.00	5.00	51,232	64,041	76,849	108
Total Fleet Services	11.00	11.00	11.00				
Total Public Works	184.00	182.00	183.00				
<u>Recreation Services</u>							
<u>Recreation Services Admin</u>							
Recreation Director	1.00	1.00	1.00		Unclassified		Open
Deputy Recreation Services Director	1.00	1.00	1.00		Unclassified		Open
Administrative Supervisor	1.00	1.00	1.00	67,273	84,091	100,910	113
Administrative Specialist	2.00	2.00	2.00	44,257	55,321	66,385	105
Total Recreation Admin Services Admin	5.00	5.00	5.00				
<u>Parks Maintenance</u>							
Recreation Services Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Recreation Services Supervisor	2.00	2.00	2.00	67,273	84,091	100,910	113
Landscape Coordinator	1.00	1.00	1.00	53,794	67,243	80,691	109
Parks Maintenance Coordinator	1.00	1.00	1.00	53,794	67,243	80,691	109
Lakes Coordinator	1.00	1.00	1.00	53,794	67,243	80,691	109
Maintenance Specialist	1.00	1.00	1.00	53,794	67,243	80,691	109
Equipment Mechanic	1.00	1.00	1.00	51,232	64,041	76,849	108
Turf & Irrigation Specialist	1.00	1.00	1.00	48,793	60,991	73,189	107
Maintenance Technician	8.00	8.00	8.00	46,469	58,087	69,704	106
Total Parks, Lakes, Trails, and Landscape	17.00	17.00	17.00				
<u>Recreation Programming</u>							
Recreation Program Manager	1.00	1.00	0.00	59,873	74,841	89,809	111
Recreation Supervisor	0.00	0.00	1.00	59,873	74,841	89,809	113
Recreation Coordinator	1.00	1.00	2.00	53,794	67,243	80,691	109
Administrative Specialist	1.00	1.00	0.00	44,257	55,321	66,385	105
Total Recreation Programming	3.00	3.00	3.00				
<u>Trails and Open Space</u>							
Trails/Natural Parklands Manager	1.00	1.00	1.00	75,588	94,485	113,382	115
Recreation Services Supervisor	0.00	0.00	1.00	67,273	84,091	100,910	113
Forestry Crew Supervisor	1.00	1.00	0.00	71,309	89,137	106,964	113
Maintenance Coordinator	2.00	2.00	2.00	53,794	67,243	80,691	109
Maintenance Specialist	0.00	0.00	1.00	53,794	67,243	80,691	109
Trails & Natural Parklands Technician	0.00	0.00	1.00	46,469	60,991	73,189	107
Forestry Crew Technician	4.00	4.00	3.00	48,793	60,991	73,189	107
Total Forestry Crew	8.00	8.00	9.00				
<u>Facilities Maintenance</u>							
Facilities Superintendent	1.00	1.00	1.00	84,931	106,163	127,396	117
Maintenance Specialist	2.00	2.00	3.00	53,794	67,243	80,691	109
Facilities Coordinator	2.00	2.00	2.00	53,794	67,243	80,691	109
Custodian	2.00	2.00	0.00	36,410	45,512	54,615	101
Total Facilities Maintenance	7.00	7.00	6.00				
Total Recreation Services	40.00	40.00	40.00				
Total City-wide Authorized	588.00	610.50	626.50				