

RESOLUTION NO. 4340-1549

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 2017, DECLARING THAT THE SAME SHALL CONSTITUTE THE BUDGET FOR THE CITY OF PRESCOTT FOR SAID FISCAL YEAR, ESTABLISHING THE EXPENDITURE LIMITATION, AND APPROVING AND UPDATING THE JOB ROSTER FOR THE CITY OF PRESCOTT.

RECITALS:

WHEREAS, in accordance with the Provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on the 7th day of June, 2016, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Prescott; and

WHEREAS, in accordance with said sections of said title, and following due public notice, the Council met on June 21, 2016, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures, establishing the expenditure limitation, or tax levies; and

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

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 12, 2016, in Prescott City Council Chambers at 201 South Cortez Street, Prescott, Arizona, for the purpose of making tax levies as set forth in said estimates; and

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

ENACTMENTS:

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

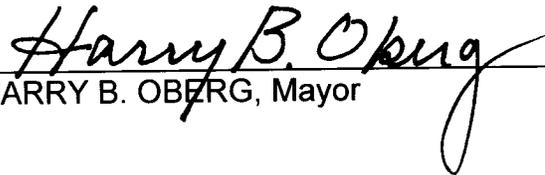
SECTION 1. THAT, the said estimates of revenue and expenditures shown on the accompanying schedules as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2017.

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 2017 be established at \$167,288,761.

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

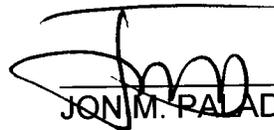
PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 21st day of June, 2016.


HARRY B. OBERG, Mayor

ATTEST:

APPROVED AS TO FORM:


DANA R. DeLONG, City Clerk


JON M. PALADINI, City Attorney

OFFICIAL BUDGET FORMS

CITY OF PRESCOTT

Fiscal Year 2017

CITY OF PRESCOTT
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CITY OF PRESCOTT
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017

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	
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	33,942,465	38,178,301	196,125			67,331,990	8,774,981	148,423,862
2016	Actual Expenditures/Expenses**	E	31,513,102	20,803,675	195,625			45,810,753	7,863,226	106,186,381
2017	Fund Balance/Net Position at July 1***		29,579,623	26,323,256	147,107			58,296,001	5,087,238	119,433,225
2017	Primary Property Tax Levy	B	1,684,903							1,684,903
2017	Secondary Property Tax Levy	B			41,000					41,000
2017	Estimated Revenues Other than Property Taxes	C	33,782,703	27,670,081	6,288			47,006,106	6,705,901	115,171,079
2017	Other Financing Sources	D						6,156,286		6,156,286
2017	Other Financing (Uses)	D								
2017	Interfund Transfers In	D	61,080	465,066				938,374		1,464,520
2017	Interfund Transfers (Out)	D	1,375,818	76,782				11,920		1,464,520
2017	Reduction for Amounts Not Available:									
LESS:	Internal Loans		4,342,335							4,342,335
2017	Total Financial Resources Available		59,390,156	54,381,621	194,395			112,384,847	11,793,139	238,144,158
2017	Budgeted Expenditures/Expenses	E	35,609,002	52,989,923	193,488			70,258,489	8,237,859	167,288,761

EXPENDITURE LIMITATION COMPARISON

	2016	2017
1. Budgeted expenditures/expenses	\$ 148,423,862	\$ 167,288,761
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	148,423,862	167,288,761
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 148,423,862	\$ 167,288,761
6. EEC expenditure limitation	\$	\$

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

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

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

CITY OF PRESCOTT
Tax Levy and Tax Rate Information
Fiscal Year 2017

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,628,887	\$ 1,684,903
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	\$ 1,596,518	\$ 1,684,903
B. Secondary property taxes	75,000	41,000
C. Total property tax levy amounts	\$ 1,671,518	\$ 1,725,903
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 1,556,605	
(2) Prior years' levies	39,273	
(3) Total primary property taxes	\$ 1,595,878	
B. Secondary property taxes		
(1) Current year's levy	\$ 73,125	
(2) Prior years' levies	1,875	
(3) Total secondary property taxes	\$ 75,000	
C. Total property taxes collected	\$ 1,670,878	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2910	0.2953
(2) Secondary property tax rate	0.0137	0.0072
(3) Total city/town tax rate	0.3047	0.3025

B. Special assessment district tax rates
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating 0 special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

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

CITY OF PRESCOTT
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
GENERAL FUND			
Local taxes			
Privilege and Use Tax	\$ 13,840,000	\$ 14,900,000	14,900,000
Franchise Taxes	1,610,000	1,610,000	1,630,000
Intergovernmental			
State	8,603,417	8,603,417	9,074,554
County	2,930,215	2,932,425	3,066,662
Local Jurisdictions	1,635,487	1,650,514	1,770,287
Other Revenues			
Licenses and permits	495,600	531,190	1,063,600
Charges for services	1,464,300	1,543,063	1,630,400
Fines and forfeits	492,400	435,400	415,900
Interest on investments	193,300	193,300	190,300
Miscellaneous	36,000	36,000	41,000
Total General Fund	\$ 31,300,719	\$ 32,435,309	\$ 33,782,703
SPECIAL REVENUE FUNDS			
Streets			
Streets Privilege Tax	\$ 11,567,500	\$ 14,300,000	\$ 14,300,000
Intergovernmental - State (Highway Users Rev)	2,994,582	2,994,582	3,349,275
Intergovernmental - County	2,400,000	2,120,000	1,050,000
Charges for services	358,000	255,000	375,000
Interest Earned	150,000	150,000	150,000
Miscellaneous	293,792	274,888	276,098
Total Streets and Open Space Fund	\$ 17,763,874	\$ 20,094,470	\$ 19,500,373
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 680,000	\$ 800,000	\$ 820,000
Miscellaneous	72,000	72,000	72,000
Total Transient Occupancy Tax	\$ 752,000	\$ 872,000	\$ 892,000
Impact Fee Funds			
Charges for Services	\$ 24,359	\$ 24,359	\$ 24,359
Interest	20,500	20,500	18,400
Total Impact Fee Funds	\$ 44,859	\$ 44,859	\$ 42,759
Grant Funds			
Miscellaneous Grants	\$ 4,536,538	\$ 1,466,847	\$ 7,089,949
Total Grant Funds	\$ 4,536,538	\$ 1,466,847	\$ 7,089,949
Trust Funds			
Gifts and Donations	\$	\$ 92,600	\$ 140,000
Interest Earned	\$ 7,000	\$ 7,000	\$ 5,000
Total Gift Trust Fund	\$ 7,000	\$ 99,600	\$ 145,000
Total Special Revenue Funds	\$ 23,104,271	\$ 22,577,776	\$ 27,670,081

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

CITY OF PRESCOTT
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
DEBT SERVICE FUNDS			
Special Assessments	\$ 5,045	\$ 5,045	\$ 5,045
Interest Earned	1,880	1,880	1,243
Total Debt Service Funds	\$ 6,925	\$ 6,925	\$ 6,288
ENTERPRISE FUNDS			
Water			
Intergovernmental	\$ 995,779	\$ 1,017,275	\$ 376,734
Charges for services	17,780,686	17,604,983	17,915,284
Impact fees	1,490,851	1,064,099	1,085,381
Interest	146,297	189,851	165,000
Miscellaneous	22,500	39,500	39,500
Total Water Funds	\$ 20,436,113	\$ 19,915,708	\$ 19,581,899
Wastewater			
Charges for services	\$ 12,424,190	\$ 12,443,690	\$ 12,681,000
Impact fees	1,343,549	919,086	937,467
Interest	91,056	90,804	102,306
Miscellaneous	1,200	1,200	
Total Wastewater Funds	\$ 13,859,995	\$ 13,454,780	\$ 13,720,773
Solid Waste			
Charges for services	\$ 6,390,000	\$ 6,336,600	\$ 6,860,000
Interest	75,000	26,800	30,000
Miscellaneous	7,500	65,220	34,620
Total Solid Waste Fund	\$ 6,472,500	\$ 6,428,620	\$ 6,924,620
Golf Course			
Charges for services	\$ 3,098,032	\$ 3,058,595	\$ 3,103,531
Miscellaneous	300,000	33,797	300,000
Total Golf Course Fund	\$ 3,398,032	\$ 3,092,392	\$ 3,403,531
Airport			
Intergovernmental - grants	\$ 6,538,789	\$ 5,222,749	\$ 1,884,703
Charges for services	1,506,780	1,485,120	1,486,980
Miscellaneous	3,700	20,800	3,600
Total Airport Fund	\$ 8,049,269	\$ 6,728,669	\$ 3,375,283
Total Enterprise Funds	\$ 52,215,909	\$ 49,620,169	\$ 47,006,106
INTERNAL SERVICE FUNDS			
Fleet Maintenance	\$ 1,910,000	\$ 1,917,000	\$ 1,900,000
Self-Insurance	990,001	990,001	960,000
Engineering	2,526,143	2,122,930	2,304,658
Facilities Maintenance	1,543,816	1,543,816	1,541,243
Total Internal Service Funds	\$ 6,969,960	\$ 6,573,747	\$ 6,705,901
TOTAL ALL FUNDS	\$ 113,597,784	\$ 111,213,926	\$ 115,171,079

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

CITY OF PRESCOTT
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Parking Garage	\$	\$	20,000	\$
General Fund			25,000	
Streets and Open Space			4,160	
Water			4,860	
Wastewater			4,050	
Solid Waste			3,010	
Airport				938,374
Grants				437,444
Total General Fund	\$	\$	61,080	\$ 1,375,818
SPECIAL REVENUE FUNDS				
Streets	\$	\$	400	\$ 31,382
Streets Impact Fees				400
Transient lodging tax				45,000
Grants			464,666	
Total Special Revenue Funds	\$	\$	465,066	\$ 76,782
ENTERPRISE FUNDS				
Water	\$	\$	\$	4,860
Wastewater		6,156,286		4,050
Airport			938,374	
Solid Waste				3,010
Total Enterprise Funds	\$	\$	938,374	\$ 11,920
TOTAL ALL FUNDS	\$	\$	1,464,520	\$ 1,464,520

CITY OF PRESCOTT
Expenditures/Expenses by Fund
Fiscal Year 2017

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
City Council	\$ 40,761	\$	\$ 39,372	\$ 47,343
City Clerk	140,968		110,519	111,261
City Court	600,161		528,020	609,675
City Manager	259,015		202,400	253,568
Legal	329,225		309,848	299,589
Budget & Finance	393,421		384,165	733,301
Economic Initiatives	473,107		422,621	355,882
Community Development	1,118,073		1,108,093	1,357,038
Recreation Services	3,174,676		3,127,146	3,186,408
Library	2,360,794		2,312,640	2,231,555
Police Department	12,166,621		11,887,113	12,848,765
Fire Department	10,133,340		9,496,258	9,628,268
Regional Communications	2,289,864		1,294,891	2,417,182
Field and Facilities	105,386		104,766	1,146,739
Non-departmental	357,053		185,250	382,428
Total General Fund	\$ 33,942,465	\$	\$ 31,513,102	\$ 35,609,002
SPECIAL REVENUE FUNDS				
Streets				
Field and Facilities	\$ 4,155,702	\$	\$ 3,701,611	\$ 4,954,128
Public Works	27,128,172		14,411,449	35,084,701
Recreation Services	893,772		163,681	3,972,493
Total Streets	\$ 32,177,646	\$	\$ 18,276,741	\$ 44,011,322
Transient Occupancy Tax				
Economic Initiatives	\$ 815,493	\$	\$ 815,493	\$ 1,090,222
Recreation Services	82,000		82,000	70,000
Total Transient Occupancy Tax	\$ 897,493	\$	\$ 897,493	\$ 1,160,222
Impact Fees				
Recreation Services	\$ 10,000	\$	\$ 10,000	\$
Total Impact Fees	\$ 10,000	\$	\$ 10,000	\$
Grants				
City Court	\$ 31,000	\$	\$ 27,000	\$ 29,000
Economic Initiatives	250,000		103,000	350,000
Community Development	748,795		155,131	464,693
Recreation Services	500,000			
Library	55,000		5,000	100,000
Police Department	1,680,750		494,366	1,792,425
Fire Department	1,404,520		595,473	3,517,177
Field and Facilities	144,000		144,000	
Public Works	33,710		33,710	1,300,000
Total Grants	\$ 4,847,775	\$	\$ 1,557,680	\$ 7,553,295
Trust Funds				
City Council	\$ 8,952	\$	\$	\$ 8,253
Community Development	250			5,284
Recreation Services	79,683		18,660	90,405
Library	55,889		8,824	89,167
Police Department	60,723		31,752	53,877
Fire Department	39,890		2,525	18,098
Total Trust Funds	\$ 245,387	\$	\$ 61,761	\$ 265,084
Total Special Revenue Funds	\$ 38,178,301	\$	\$ 20,803,675	\$ 52,989,923
DEBT SERVICE FUNDS				
Non-departmental	\$ 196,125	\$	\$ 195,625	\$ 193,488

**CITY OF PRESCOTT
Expenditures/Expenses by Fund
Fiscal Year 2017**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
ENTERPRISE FUNDS				
Water				
City Manager	\$ 2,591,268	\$	\$ 1,555,006	\$ 2,165,024
Budget & Finance	224,152		210,722	198,703
Public Works	24,940,072		14,821,870	28,266,388
Total Water	\$ 27,755,492	\$	\$ 16,587,598	\$ 30,630,115
Wastewater				
Public Works	\$ 19,372,112	\$	\$ 11,618,278	\$ 23,682,254
Total Wastewater	\$ 19,372,112	\$	\$ 11,618,278	\$ 23,682,254
Solid Waste				
Field and Facilities	\$ 7,788,813	\$	\$ 7,030,597	\$ 8,142,008
Total Solid Waste	\$ 7,788,813	\$	\$ 7,030,597	\$ 8,142,008
Golf Course				
Recreation Services	\$ 1,410,775	\$	\$ 1,353,012	\$ 1,458,968
Non-Departmental	1,984,743		1,674,821	2,030,252
Total Golf Course	\$ 3,395,518	\$	\$ 3,027,833	\$ 3,489,220
Airport				
Fire Department	\$ 460,748	\$	\$ 419,748	\$ 504,993
Economic Initiatives	8,559,307		7,126,699	3,809,899
Total Airport	\$ 9,020,055	\$	\$ 7,546,447	\$ 4,314,892
Total Enterprise Funds	\$ 67,331,990	\$	\$ 45,810,753	\$ 70,258,489
INTERNAL SERVICE FUNDS				
Fleet Maintenance				
Field and Facilities	\$ 3,057,789	\$	\$ 2,938,472	\$ 3,034,208
Risk Management				
Legal	1,675,963		1,426,887	1,265,100
Engineering				
Public Works	2,516,143		2,122,930	2,304,658
Facilities Maintenance				
Field and Facilities	1,525,086		1,374,937	1,633,893
Total Internal Service Funds	\$ 8,774,981	\$	\$ 7,863,226	\$ 8,237,859
TOTAL ALL FUNDS	\$ 148,423,862	\$	\$ 106,186,381	\$ 167,288,761

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

CITY OF PRESCOTT
Expenditures/Expenses by Department
Fiscal Year 2017

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Budget & Finance				
General Fund	\$ 393,421	\$	\$ 384,165	\$ 733,301
Water	224,152		210,722	198,703
Budget & Finance Total	\$ 617,573	\$	\$ 594,887	\$ 932,004
City Clerk				
General Fund	\$ 140,968	\$	\$ 110,519	\$ 111,261
City Clerk Total	\$ 140,968	\$	\$ 110,519	\$ 111,261
City Council				
General Fund	\$ 40,761	\$	\$ 39,372	\$ 47,343
Trust Funds	8,952			8,253
City Council Total	\$ 49,713	\$	\$ 39,372	\$ 55,596
City Court				
General Fund	\$ 600,161	\$	\$ 528,020	\$ 609,675
Grant Funds	31,000		27,000	29,000
City Court Total	\$ 631,161	\$	\$ 555,020	\$ 638,675
City Manager				
General Fund	\$ 259,015	\$	\$ 202,400	\$ 253,568
Water	2,591,268		1,555,006	2,165,024
City Manager Total	\$ 2,850,283	\$	\$ 1,757,406	\$ 2,418,592
Community Development				
General Fund	\$ 1,118,073	\$	\$ 1,108,093	\$ 1,357,038
Grant Funds	748,795		155,131	464,693
Trust Funds	250			5,284
Community Development Total	\$ 1,867,118	\$	\$ 1,263,224	\$ 1,827,015
Economic Initiatives				
General Fund	\$ 473,107	\$	\$ 422,621	\$ 355,882
Transient Occupancy Tax	815,493		815,493	1,090,222
Grants	250,000		103,000	350,000
Airport	8,559,307		7,126,699	3,809,899
Economic Initiatives Total	\$ 10,097,907	\$	\$ 8,467,813	\$ 5,606,003
Field and Facilities				
General Fund	\$ 105,386	\$	\$ 104,766	\$ 1,146,739
Streets	4,155,702		3,701,611	4,954,128
Grants	144,000		144,000	
Solid Waste	7,788,813		7,030,597	8,142,008
Fleet Maintenance	3,057,789		2,938,472	3,034,208
Facilities Maintenance	1,525,086		1,374,937	1,633,893
Field and Facilities Total	\$ 16,776,776	\$	\$ 15,294,383	\$ 18,910,976
Fire Department				
General Fund	\$ 10,133,340	\$	\$ 9,496,258	\$ 9,628,268
Grants	1,404,520		595,473	3,517,177
Trust Funds	39,890		2,525	18,098
Airport	460,748		419,748	504,993
Fire Department Total	\$ 12,038,498	\$	\$ 10,514,004	\$ 13,668,536
Legal				
General Fund	\$ 329,225	\$	\$ 309,848	\$ 299,589
Risk Management	1,675,963		1,426,887	1,265,100
Legal Total	\$ 2,005,188	\$	\$ 1,736,735	\$ 1,564,689

CITY OF PRESCOTT
Expenditures/Expenses by Department
Fiscal Year 2017

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
Library				
General Fund	\$ 2,360,794	\$	\$ 2,312,640	\$ 2,231,555
Grants	55,000		5,000	100,000
Trust Funds	55,889		8,824	89,167
Library Total	\$ 2,471,683	\$	\$ 2,326,464	\$ 2,420,722
Police Department				
General Fund	\$ 12,166,621	\$	\$ 11,887,113	\$ 12,848,765
Grants	1,680,750		494,366	1,792,425
Trust Funds	60,723		31,752	53,877
Police Department Total	\$ 13,908,094	\$	\$ 12,413,231	\$ 14,695,067
Public Works				
Streets	\$ 27,128,172	\$	\$ 14,411,449	\$ 35,084,701
Grants	33,710		33,710	1,300,000
Water	24,940,072		14,821,870	28,266,388
Wastewater	19,372,112		11,618,278	23,682,254
Engineering	2,516,143		2,122,930	2,304,658
Public Works Total	\$ 73,990,209	\$	\$ 43,008,237	\$ 90,638,001
Recreation Services				
General Fund	\$ 3,174,676	\$	\$ 3,127,146	\$ 3,186,408
Streets	893,772		163,681	3,972,493
Transient Occupancy Tax	82,000		82,000	70,000
Impact Fees	10,000		10,000	
Grants	500,000			
Trust Funds	79,683		18,660	90,405
Golf Course	1,410,775		1,353,012	1,458,968
Recreation Services Total	\$ 6,150,906	\$	\$ 4,754,499	\$ 8,778,274
Regional Communications				
General Fund	\$ 2,289,864	\$	\$ 1,294,891	\$ 2,417,182
Regional Communications Total	\$ 2,289,864	\$	\$ 1,294,891	\$ 2,417,182
Non-departmental				
General Fund	\$ 357,053	\$	\$ 185,250	\$ 382,428
Debt Service	196,125		195,625	193,488
Golf (Outsourced Operations)	1,984,743		1,674,821	2,030,252
Non-department Total	\$ 2,537,921	\$	\$ 2,055,696	\$ 2,606,168
Total All Departments	\$ 148,423,862	\$	\$ 106,186,381	\$ 167,288,761

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

CITY OF PRESCOTT
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	324.10	\$ 18,881,584	\$ 6,845,030	\$ 2,570,981	\$ 1,785,943	\$ 30,083,538
SPECIAL REVENUE FUNDS						
Streets and Open Space	39.40	\$ 2,236,773	\$ 256,447	\$ 373,658	\$ 356,443	\$ 3,223,321
Transient Occupancy Tax	2.00	160,199	18,391	21,117	13,437	213,144
Grants	10.00	1,573,939	382,475	100,459	60,961	2,117,834
Trust	0.25	7,800	739		616	9,155
Total Special Revenue Funds	51.65	\$ 3,978,711	\$ 658,052.00	\$ 495,234.00	\$ 431,457.00	\$ 5,563,454.00
ENTERPRISE FUNDS						
Water	38.55	\$ 2,202,186	\$ 248,899	\$ 345,995	\$ 241,591	\$ 3,038,671
Wastewater	38.95	2,123,857	241,598	355,387	245,603	2,966,445
Solid Waste/Transfer Station	28.90	1,301,996	149,166	252,512	195,273	1,898,947
Golf Course	14.00	553,830	63,580	79,067	57,830	754,307
Airport	10.25	812,353	207,900	120,329	76,307	1,216,889
Total Enterprise Funds	130.65	\$ 6,994,222	\$ 911,143	\$ 1,153,290	\$ 816,604	\$ 9,875,259
INTERNAL SERVICE FUND						
Fleet Maintenance	10.35	\$ 476,296	\$ 54,281	\$ 90,016	\$ 52,693	\$ 673,286
Engineering	20.00	1,396,199	156,041	203,415	135,022	1,890,677
Facilities Maintenance	7.00	374,220	42,961	70,363	44,327	531,871
Total Internal Service Fund	37.35	\$ 2,246,715	\$ 253,283	\$ 363,794	\$ 232,042	\$ 3,095,834
TOTAL ALL FUNDS	543.75	\$ 32,101,232	\$ 8,667,508	\$ 4,583,299	\$ 3,266,046	\$ 48,618,085
		See Note				

Note:

Full-Time Equivalent (FTE) includes 497.50 FTE permanent employees and estimated 47.25 FTE temporary employees.

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
Budget and Finance							
<u>Accounting Services</u>							
Finance Director	1.00	1.00	1.00	Unclassified			
Account Services Manager	-	1.00	1.00	65,582	78,707	91,811	80
Accountant	1.00	1.00	1.00	48,776	58,510	68,266	68
Accounts Payable & Purchasing Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Accounts Rec. & Assessments Specialist	1.00	1.00	1.00	36,254	43,514	50,773	56
Senior Accountant	1.00	-	-	56,555	67,870	79,186	74
Total Accounting Services	5.00	5.00	5.00				
<u>Budget and Privilege Tax</u>							
Budget & Privilege Tax Manager	1.00	1.00	1.00	65,582	78,707	91,811	80
Privilege Tax Auditor	1.00	1.00	1.00	48,776	58,510	68,266	68
Tax & Licensing Representative	1.00	2.00	2.00	33,675	40,414	47,133	53
Accounting Clerk-Tax	1.00	1.00	1.00	32,843	39,416	45,989	52
Budget Specialist	1.00	-	-	36,254	43,514	50,773	56
Total Budget and Privilege Tax	5.00	5.00	5.00				
<u>Utility Billing</u>							
Utility Billing Manager	1.00	1.00	1.00	51,230	61,485	71,739	70
Utility Billing Specialist	1.75	1.75	1.75	36,254	43,514	50,773	56
Utility Billing Representative	2.00	2.00	2.00	33,675	40,414	47,133	53
Total Utility Billing	4.75	4.75	4.75				
Total Budget and Finance	14.75	14.75	14.75				
City Clerk							
City Clerk	1.00	1.00	1.00	Unclassified			
Deputy City Clerk	1.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Specialist	-	-	0.75	33,675	40,414	47,133	53
Secretary	0.50	0.75	0.50	29,765	35,714	41,662	48
Total City Clerk	2.50	2.75	3.25				
City Council							
Mayor	1.00	1.00	1.00	9,000	9,000	9,000	
Councilman	6.00	6.00	6.00	6,000	6,000	6,000	
Total City Council	7.00	7.00	7.00				
City Court							
Business Manager	-	-	1.00	40,019	48,027	56,035	60
Senior Court Clerk	1.00	1.00	-	40,019	48,027	56,035	60
Court Clerk	5.00	5.00	5.00	31,262	37,523	43,784	50
Total City Court	6.00	6.00	6.00				
City Manager							
<u>City Manager's Office</u>							
City Manager	0.75	0.75	1.00	Unclassified			
Deputy City Manager	1.00	1.00	1.00	Unclassified			
Community Outreach Manager	-	-	1.00	63,981	76,794	89,586	79
Management Analyst	-	-	1.00	48,776	58,510	68,266	68
Assistant to City Council	1.00	1.00	-	48,776	58,510	68,266	68
Communications & Public Affairs Manager	1.00	1.00	-	57,970	69,555	81,162	75
Total City Manager's Office	3.75	3.75	4.00				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
<u>Human Resources</u>							
Human Resources Director	1.00	1.00	1.00		Unclassified		
Human Resources Analyst	1.00	1.00	1.00	59,426	71,302	83,179	76
HR/Payroll Budget & Systems Analyst	1.00	1.00	1.00	48,776	58,510	68,266	68
Human Resources Specialist	1.00	2.00	1.00	39,042	46,862	54,662	59
Human Resources Assistant	1.00	1.00	1.00	35,381	42,453	49,525	55
Payroll Specialist	1.00	1.00	1.00	45,282	54,350	63,398	65
Benefits Specialist	1.00	-	-	38,106	45,718	53,331	58
Total Human Resources	7.00	7.00	6.00				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		
GIS Coord\Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
Network Engineer	2.00	2.00	3.00	56,555	67,870	79,186	74
Help Desk Manager	1.00	1.00	1.00	56,555	67,870	79,186	74
Wireless Communication Technician	-	1.00	1.00	56,555	67,870	79,186	74
Web Development Specialist	1.00	1.00	1.00	46,426	55,702	64,979	66
IT Specialist	2.00	2.00	2.00	48,776	58,510	68,266	68
IT Technician	1.00	1.00	1.00	46,426	55,702	64,979	66
GIS Specialist	1.00	1.00	1.00	48,776	58,510	68,266	68
Help Desk Technician	2.00	3.00	3.00	42,058	50,461	58,864	62
Total Information Technology	11.50	13.50	14.50				
<u>Water Resource Management</u>							
City Manager	0.25	0.25	-		Unclassified		
Regional Programs Director	1.00	1.00	1.00		Unclassified		
Water Resource Manager	-	0.60	0.60	67,226	80,662	94,120	81
Water Resource Coordinator	-	1.00	1.00	45,282	54,350	63,398	65
Water Resource Specialist	0.60	-	-	51,230	61,485	71,739	70
Program Manager	0.50	-	-	46,426	55,702	64,979	66
Contract Specialist	0.20	-	-	41,018	49,234	57,429	61
Administrative Assistant	0.20	-	-	35,381	42,453	49,525	55
Secretary	0.20	-	-	29,765	35,714	41,662	48
Total Water Resource Management	2.95	2.85	2.60				
Total City Manager	25.20	27.10	27.10				
Community Development							
<u>Administration/Planning and Zoning</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		
Planning Manager	1.00	1.00	1.00	68,910	82,680	96,470	82
Planner	1.00	1.00	1.00	51,230	61,485	71,739	70
GIS Coord\Historic Preservation	0.50	0.50	0.50	60,902	73,091	85,259	77
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Real Property Specialist	0.10	-	-	56,555	67,870	79,186	74
Program Manager	0.50	-	-	46,426	55,702	64,979	66
Total Administration/Planning and Zoning	4.60	4.00	4.00				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
<u>Building Safety</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		
Chief Building Official	1.00	1.00	1.00	63,981	76,794	89,586	79
Plans Examiner/Building Inspector	1.00	2.00	3.00	45,282	54,350	63,398	65
Building Inspector	2.00	2.00	2.00	43,098	51,730	60,341	63
Permit Technician	1.00	1.00	1.00	31,262	37,523	43,784	50
Plans Examiner	1.00	-	-	44,179	53,019	61,859	64
Total Building Safety	6.50	6.50	7.50				
Total Community Development	11.10	10.50	11.50				
Economic Initiatives							
<u>Economic Development</u>							
Director of Economic Initiatives	0.75	0.75	0.75		Unclassified		
Economic Development Coordinator	0.50	1.00	1.00	41,018	49,234	57,429	61
Total Economic Development	1.25	1.75	1.75				
<u>Airport</u>							
Director of Economic Initiatives	0.25	0.25	0.25		Unclassified		
Airport Manager	1.00	1.00	1.00	72,384	86,882	101,358	84
Operations & Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Airport Operations Technician	3.00	2.00	3.00	35,381	42,453	49,525	55
Maintenance Specialist	1.00	2.00	2.00	41,018	49,234	57,429	61
Management Analyst	1.00	1.00	1.00	48,776	58,510	68,266	68
Secretary	1.00	1.00	1.00	29,765	35,714	41,662	48
Total Airport	8.25	8.25	9.25				
<u>Tourism</u>							
Tourism Director	1.00	1.00	-		Unclassified		
Tourism Manager	-	-	1.00	68,910	82,680	96,470	82
Tourism Sales Manager	1.00	1.00	1.00	48,776	58,510	68,266	68
Economic Development Coordinator	0.50	-	-	41,018	49,234	57,429	61
Total Tourism	2.50	2.00	2.00				
<u>Special Events</u>							
Special Events Manager	1.00	1.00	-	43,098	51,730	60,341	63
Total Special Events	1.00	1.00	-				
Total Economic Initiatives	13.00	13.00	13.00				
Field and Facilities							
<u>Facilities Management</u>							
Field & Facilities Director	0.10	0.10	0.10		Unclassified		
Facilities Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Facilities Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Maintenance Specialist	1.00	1.00	2.00	41,018	49,234	57,429	61
Facilities Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Custodian	2.00	2.00	2.00	25,043	30,035	35,048	41
Business Manager	0.10	0.10	0.10	40,019	48,027	56,035	60
Secretary	-	-	0.10	29,765	35,714	41,662	48
Accounting Clerk	0.10	0.10	-	29,765	35,714	41,662	48
Contract Specialist	-	0.15	0.15	41,018	49,234	57,429	61
Total Facilities Management	6.30	6.45	7.45				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
<u>Fleet Services</u>							
Field & Facilities Director	0.10	0.10	0.10	Unclassified			
Fleet Manager	-	1.00	1.00	59,426	71,302	83,179	76
Fleet Maintenance Superintendent	1.00	-	-	56,555	67,870	79,186	74
Fleet Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Equipment Mechanic	5.00	5.00	5.00	39,042	46,862	54,662	59
Parts and Service Specialist	-	-	1.00	39,042	46,862	54,662	59
Parts Specialist	1.00	1.00	-	32,843	39,416	45,989	52
Business Manager	0.10	0.10	0.10	40,019	48,027	56,035	60
Secretary	-	-	0.90	29,765	35,714	41,662	48
Accounting Clerk	0.90	0.90	-	29,765	35,714	41,662	48
Contract Specialist	-	0.25	0.25	41,018	49,234	57,429	61
Total Fleet Services	9.10	9.35	9.35				
<u>Solid Waste</u>							
Field & Facilities Director	0.40	0.40	0.40	Unclassified			
Solid Waste Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Solid Waste Supervisor	2.00	2.00	2.00	51,230	61,485	71,739	70
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Equipment Operator	13.00	13.00	13.00	37,170	44,595	52,042	57
Equipment Service Technician	-	-	1.00	36,254	43,514	50,773	56
Maintenance Specialist	1.00	1.00	-	41,018	49,234	57,429	61
Maintenance Worker	5.00	5.00	5.00	29,037	34,840	40,643	47
Business Manager	0.50	0.40	0.40	40,019	48,027	56,035	60
Accounting Clerk	1.00	1.00	2.00	29,765	35,714	41,662	48
Contract Specialist	-	0.50	0.40	41,018	49,234	57,429	61
Accounting Technician	1.00	-	-	33,675	40,414	47,133	53
Total Solid Waste	27.90	27.30	28.20				
<u>Street Maintenance</u>							
Field & Facilities Director	0.40	0.40	0.40	Unclassified			
Streets Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Streets Maintenance Supervisor	2.00	3.00	3.00	51,230	61,485	71,739	70
Equipment Service Technician	-	-	2.00	36,254	43,514	50,773	56
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Equipment Operator	12.00	13.00	15.00	37,170	44,595	52,042	57
Traffic Control Worker	2.00	2.00	2.00	37,170	44,595	52,042	57
Maintenance Worker	4.00	4.00	2.00	29,037	34,840	40,643	47
Business Manager	0.30	0.40	0.40	40,019	48,027	56,035	60
Accounting Clerk	1.00	1.00	1.00	29,765	35,714	41,662	48
Contract Specialist	-	0.10	0.20	41,018	49,234	57,429	61
Supervisor/Bldg. Project Manager	1.00	-	-	48,776	58,510	68,266	68
Maintenance Specialist	1.00	1.00	-	41,018	49,234	57,429	61
Maintenance Technician	1.00	1.00	-	35,381	42,453	49,525	55
Total Street Maintenance	28.70	29.90	30.00				
Total Field and Facilities	72.00	73.00	75.00				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
Fire Department							
<u>Administration</u>							
Fire Chief	1.00	1.00	1.00		Unclassified		
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Administrative Assistant	1.00	-	-	35,381	42,453	49,525	55
Administrative Specialist	1.00	-	-	33,675	40,414	47,133	53
Secretary	1.00	1.00	-	29,765	35,714	41,662	48
Total Administration	5.00	3.00	2.00				
<u>Community Risk Reduction</u>							
Division Chief/Battalion Chief	2.00	1.00	1.00	76,066	91,270	106,475	86
Plans Examiner	1.00	1.00	1.00	46,426	55,702	64,979	66
Fire Inspector	1.00	1.00	1.00	43,098	51,730	60,341	63
Fuels Management Coordinator	-	1.00	1.00	36,254	43,514	50,773	56
Fuel Reduction Technician	-	2.00	2.00	34,507	41,413	48,318	54
Secretary	-	-	1.00	29,765	35,714	41,662	48
Fuels Management Supervisor	1.00	-	-	38,106	45,718	53,331	58
Lead Fuels Technician	3.00	-	-	34,507	41,413	48,318	54
Total Community Risk Reduction	8.00	6.00	7.00				
<u>Suppression</u>							
Division Chief/Battalion Chief	3.00	3.00	3.00	79,200	95,032	110,863	86F
Fire Captain	15.00	15.00	15.00	67,565	81,096	94,605	78F
Fire Engineer	18.00	18.00	18.00	52,796	63,333	73,892	68F
Firefighter	21.00	21.00	12.00	47,820	57,389	66,957	64F
Firefighter (SAFER GRANT)	-	-	9.00	47,820	57,389	66,957	64F
Total Suppression	57.00	57.00	57.00				
<u>Fire Professional Services</u>							
Division Chief/Battalion Chief	1.00	1.00	1.00	76,066	91,270	106,475	86
Administrative Specialist	-	1.00	1.00	33,675	40,414	47,133	53
Total Fire Professional Services	1.00	2.00	2.00				
Total Fire Department	71.00	68.00	68.00				
Legal							
City Attorney	1.00	1.00	1.00		Unclassified		
Deputy City Attorney	-	-	1.00	86,050	103,272	120,474	91
Assistant City Attorney	3.00	3.00	2.00	79,914	95,888	111,883	88
Legal Services Administrator	1.00	1.00	1.00	72,384	86,882	101,358	84
Legal Secretary	1.50	1.50	2.50	33,675	40,414	47,133	53
Risk Management Technician	1.00	1.00	1.00	34,507	41,413	48,318	54
Legal Assistant	1.00	1.00	-	34,507	41,413	48,318	54
Total Legal	8.50	8.50	8.50				
Library							
<u>Public Services</u>							
Library Director	1.00	1.00	1.00		Unclassified		
Library Manager, Public Services	1.00	1.00	1.00	63,981	76,794	89,586	79
Lead Librarian	2.00	2.00	2.00	51,230	61,485	71,739	70
Librarian	5.00	5.00	5.00	46,426	55,702	64,979	66
Library Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Library Assistant	5.00	5.00	4.50	29,037	34,840	40,643	47
Total Public Services	16.00	16.00	15.50				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2015	FY2016	FY2017	Min	Mid	Max	
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00	57,970	69,555	81,162	75
Librarian	1.00	1.00	1.00	46,426	55,702	64,979	66
Library Assistant	2.00	2.00	2.00	29,037	34,840	40,643	47
Maintenance Technician	1.00	1.00	1.00	35,381	42,453	49,525	55
Custodian	1.00	1.00	1.00	25,043	30,035	35,048	41
Total Support Services	6.00	6.00	6.00				
Total Library	22.00	22.00	21.50				
Police Department							
<u>Administration</u>							
Police Chief	1.00	1.00	1.00		Unclassified		
Deputy Police Chief	1.00	1.00	0.60		Unclassified		
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Victim Advocate	-	-	1.00	35,381	42,453	49,525	55
Police Lieutenant	1.00	-	-	76,066	91,270	106,475	86
Public Safety Specialist	0.50	0.50	-	30,514	36,608	42,702	49
Administrative Services Specialist	1.00	1.00	-	38,106	45,718	53,331	58
Total Administration	5.50	4.50	3.60				
<u>Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	76,066	91,270	106,475	86
Police Sergeant	8.00	8.00	8.00	62,421	74,922	87,402	78
Police Officer	52.00	49.00	46.00	47,570	57,096	66,602	67
Parking Control Monitor	1.00	1.00	1.00	32,843	39,416	45,989	52
Animal Control Supervisor	1.00	1.00	1.00	36,254	43,514	50,773	56
Animal Control Officer	2.00	2.00	1.00	32,843	39,416	45,989	52
Station Coordinator	-	0.50	0.50	33,675	40,414	47,133	53
Secretary	1.50	1.00	0.50	29,765	35,714	41,662	48
Crime Prevention Specialist	1.00	1.00	-	41,018	49,234	57,429	61
IT Technician	0.50	-	-	46,426	55,702	64,979	66
Total Operations Bureau	68.00	64.50	59.00				
<u>Support Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	76,066	91,270	106,475	86
Police Sergeant	1.00	1.00	1.00	62,421	74,922	87,402	78
Police Officer	8.00	9.00	9.00	47,570	57,096	66,602	67
Secretary	0.50	0.50	1.00	29,765	35,714	41,662	48
Property/Evidence Technician-CSI	2.00	2.00	1.00	42,058	50,461	58,864	62
Public Safety Specialist	0.50	0.50	0.50	30,514	36,608	42,702	49
Administrative Services Specialist	-	-	1.00	38,106	45,718	53,331	58
Police Records Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Police Records Clerk	5.00	4.00	4.00	33,675	40,414	47,133	53
Chief Code Compliance Officer	1.00	1.00	1.00	52,520	63,024	73,528	71
Police Services Coordinator	-	-	1.00	32,053	38,459	44,866	51
Code Enforcement Officer	1.00	1.00	-	38,106	45,718	53,331	58
Police Training Coordinator	-	1.00	-	32,053	38,459	44,866	51
Total Support Bureau	21.00	22.00	21.50				
Total Police Department	94.50	91.00	84.10				

FY2017 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2015	FY2016	FY2017	Min	Mid	Max	Grade
Public Works							
<u>Program Development</u>							
Public Works Director	0.30	0.30	0.30	Unclassified			
Program Development Manager	-	-	0.40	79,914	95,888	111,883	88
City Engineer	-	-	0.70	79,914	95,888	111,883	88
Capital Project Manager	-	5.00	5.00	67,226	80,662	94,120	81
Public Works Analyst	-	0.20	0.20	55,182	66,206	77,251	73
Administrative Assistant	-	0.20	0.40	35,381	42,453	49,525	55
Secretary	-	0.20	0.20	29,765	35,714	41,662	48
Contract Specialist	-	2.00	0.80	41,018	49,234	57,429	61
Development Coordinator/Records Control	-	1.00	0.10	37,170	44,595	52,042	57
Development Review Supervisor	-	1.00	1.00	51,230	61,485	71,739	70
Engineering Technician	-	1.00	1.00	43,098	51,730	60,341	63
Permit Technician	-	1.00	1.00	37,170	44,595	52,042	57
Environmental Coordinator	1.00	-	-	51,230	61,485	71,739	70
Total Program Development	1.30	11.90	11.10				
<u>Utilities</u>							
Public Works Director	0.70	0.70	0.70	Unclassified			
City Engineer	0.40	-	0.30	79,914	95,888	111,883	88
Civil Utility Engineer	1.00	1.00	1.00	68,910	82,680	96,470	82
Program Development Manager	1.00	0.60	0.60	79,914	95,888	111,883	88
Utilities Manager	1.00	1.00	1.00	77,958	93,558	109,138	87
Water Resource Manager	-	0.40	0.40	67,226	80,662	94,120	81
Public Works Analyst	-	0.80	0.80	55,182	66,206	77,251	73
Senior Utilities Ops/Infrastructure Analyst	1.00	-	1.00	68,910	82,680	96,470	82
Development Coordinator/Records Control	-	-	0.20	37,170	44,595	52,042	57
Administrative Assistant	0.80	0.80	0.60	35,381	42,453	49,525	55
Secretary	1.80	1.80	1.80	29,765	35,714	41,662	48
Administrative Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Contract Specialist	0.80	-	1.20	41,018	49,234	57,429	61
Water Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Water Distribution Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Water Production Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Wastewater Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Wastewater Collection Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
WW Treatment Plant Operations Supv.	2.00	2.00	2.00	52,520	63,024	73,528	71
Senior WW Treatment Plant Operator	-	-	1.00	45,282	54,350	63,398	65
Wastewater Treatment Plant Operator	9.00	9.00	8.00	43,098	51,730	60,341	63
Wastewater Lab Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Senior Utility Worker	10.00	11.00	11.00	38,106	45,718	53,331	58
Utility Worker	13.00	17.00	17.00	34,507	41,413	48,318	54
Water Operator	6.00	6.00	6.00	40,019	48,027	56,035	60
Maintenance Specialist	4.00	4.00	4.00	41,018	49,234	57,429	61
Water Protection Specialist	1.00	1.00	1.00	41,018	49,234	57,429	61
Water Protection Inspector	1.00	1.00	1.00	39,042	46,862	54,662	59
Capital Program Manager	1.00	-	-	76,066	91,270	106,475	86
Communications Tech Manager	0.20	-	-	65,582	78,707	91,811	80
Metering Service Worker	3.00	-	-	26,312	31,574	36,816	43
New PW Projects & Infrastructure Manager	-	1.00	-	65,582	78,707	91,811	80
Capital Project Manager	2.80	-	-	67,226	80,662	94,120	81

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Positions by Department and Division	FTEs			Pay Range			Pay
	FY2015	FY2016	FY2017	Min	Mid	Max	Grade
Real Property Specialist	0.60	-	-	56,555	67,870	79,186	74
Senior Engineering Technician	1.00	-	-	51,230	61,485	71,739	70
Senior Project Manger	1.00	-	-	68,910	82,680	96,470	82
Water Resource Specialist	0.40	-	-	51,230	61,485	71,739	70
Total Utilities	72.50	67.10	68.60				
Engineering							
City Engineer	0.60	1.00	-	79,914	95,888	111,883	88
Civil Drainage Engineer	1.00	1.00	1.00	68,910	82,680	96,470	82
Program Development Manager	-	0.40	-	79,914	95,888	111,883	88
Construction Inspection Supervisor	1.00	1.00	1.00	56,555	67,870	79,186	74
Construction Lead Inspector	-	-	1.00	46,426	55,702	64,979	66
Construction Inspector	6.00	6.00	5.00	43,098	51,730	60,341	63
Environmental Coordinator	-	1.00	1.00	51,230	61,485	71,739	70
CADD Engineering Specialist	1.00	1.00	1.00	46,426	55,702	64,979	66
Real Property Specialist	0.30	1.00	1.00	56,555	67,870	79,186	74
Registered Land Surveyor	1.00	1.00	1.00	51,230	61,485	71,739	70
Traffic Engineer	1.00	1.00	1.00	79,914	95,888	111,883	88
Traffic Engineering Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Traffic Signal Supervisor	1.00	1.00	1.00	55,182	66,206	77,251	73
Traffic Signal Specialist	2.00	2.00	2.00	44,179	53,019	61,859	64
Development Coordinator/Records Control	1.00	-	0.70	37,170	44,595	52,042	57
Senior Engineering Technician	1.00	-	-	51,230	61,485	71,739	70
Permit Technician	1.00	-	-	37,170	44,595	52,042	57
Contract Specialist	1.00	-	-	41,018	49,234	57,429	61
Capital Project Manager	2.20	-	-	67,226	80,662	94,120	81
Total Engineering	22.10	18.40	17.70				
Total Public Works	95.90	97.40	97.40				
Recreation Services							
<u>Parks, Lakes, Trails, and Landscape Maintenance</u>							
Recreation Director	1.00	1.00	1.00	Unclassified			
Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Recreation Services Supervisor	-	1.00	1.00	48,776	58,510	68,266	68
Special Projects Administrator	1.00	1.00	-	48,776	58,510	68,266	68
Parks Regional Coordinator	2.00	-	-	40,019	48,027	56,035	60
Maintenance Coordinator	-	1.00	1.00	40,019	48,027	56,035	60
Landscape Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Turf & Irrigation Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Trails/Natural Parklands Coordinator	1.00	1.00	1.00	40,019	48,027	56,035	60
Equipment Mechanic	2.00	2.00	2.00	39,042	46,862	54,662	59
Community Services Work Monitor	2.00	2.00	2.00	30,514	36,608	42,702	49
Maintenance Worker	3.00	3.00	3.00	29,037	34,840	40,643	47
Maintenance Technician	3.00	3.00	3.00	35,381	42,453	49,525	55
Grounds Superintendent	1.00	1.00	1.00	56,555	67,870	79,186	74
Assistant Grounds Superintendent	2.00	2.00	2.00	46,426	55,702	64,979	66
Service Technician	1.00	1.00	1.00	32,843	39,416	45,989	52
Irrigation Technician	2.00	2.00	1.00	35,381	42,453	49,525	55
Groundskeeper	2.00	2.00	3.00	29,037	34,840	40,643	47
Total Parks, Lakes, Trails, and Landscape	26.00	26.00	25.00				

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	FY2015	FY2016	FY2017	Min	Mid	Max	Grade
Recreation Programming							
Recreation Supervisor	1.00	1.00	1.00	56,555	67,870	79,186	74
Recreation Coordinator	2.00	2.00	2.00	40,019	48,027	56,035	60
Administrative Coordinator	-	-	1.00	37,170	44,595	52,042	57
Administrative Specialist	-	-	1.00	33,675	40,414	47,133	53
Secretary	1.00	1.00	-	29,765	35,714	41,662	48
Total Recreation Programming	4.00	4.00	5.00				
Total Recreation Services	30.00	30.00	30.00				
Regional Communications							
Deputy Police Chief	-	-	0.40		Unclassified		
Police Lieutenant	1.00	1.00	-	76,066	91,270	106,475	86
PRCC Manager	-	-	1.00	59,426	71,302	83,179	76
Business Manager	1.00	1.00	-	40,019	48,027	56,035	60
Administrative Supervisor	-	-	1.00	41,018	49,234	57,429	61
Communications Specialist Supervisor	4.00	4.00	4.00	45,282	54,350	63,398	65
Communications Specialist	24.75	24.00	24.00	39,042	46,862	54,662	59
Communications Tech Manager	0.80	-	-	65,582	78,707	91,811	80
IT Technician	1.00	-	-	46,426	55,702	64,979	66
Total Regional Communications	32.55	30.00	30.40				
Total City-wide Authorized	506.00	501.00	497.50				