

RESOLUTION NO. 2018-1648

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 2019, 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 26th day of June, 2018, 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 July 10, 2018, 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 24, 2018, 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 2019.

Attachment: Resolution No. 2018-1648 (2047 : Final Budget Adoption)

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 2019 be established at \$191,270,765.

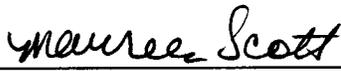
SECTION 4. THAT, the Roster of Jobs shown in the attached accompanying exhibit be adopted and approved by the City of Prescott and in accordance with Article IV of the Prescott City Charter.

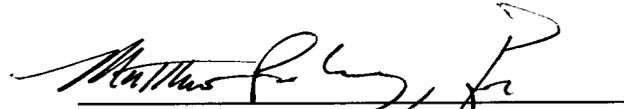
PASSED and ADOPTED by the Mayor and Council of the City of Prescott, Arizona, on this 10th day of July, 2018.


GREG L. MENGARELLI, Mayor

ATTEST:

APPROVED AS TO FORM:

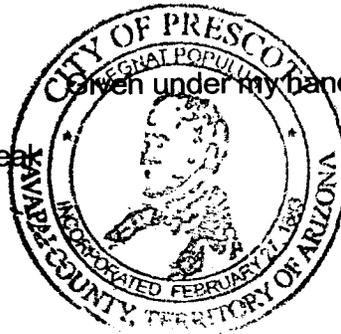

MAUREEN SCOTT, City Clerk


JON M. PALADINI, City Attorney
MATTHEW BOIRACON, FOR

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
County of Yavapai) ss.

I, the undersigned Maureen Scott, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2018-1648 is a true, correct and accurate copy of Resolution No. 2018-1648, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the 10th day of July 2018, at which a quorum was present and, by a 6-0 vote, 6 voted in favor of said resolution.

Seal  Given under my hand and sealed this 10th day of July, 2018.


Attachment: Resolution No. 2018-1648 (2047 : Final Budget Adoption)

OFFICIAL BUDGET FORMS

CITY OF PRESCOTT

Fiscal Year 2019

CITY OF PRESCOTT
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CITY OF PRESCOTT
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019

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	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	49,821,004	45,912,788	5,731			82,222,349	10,891,379	188,853,251
2018	Actual Expenditures/Expenses**	E	48,275,404	36,576,931	5,731			62,637,846	10,733,114	158,229,026
2019	Fund Balance/Net Position at July 1***		21,849,557	20,930,586	3,321			48,318,189	2,675,060	93,776,713
2019	Primary Property Tax Levy	B	1,748,005							1,748,005
2019	Secondary Property Tax Levy	B								
2019	Estimated Revenues Other than Property Taxes	C	36,168,834	39,114,350	5,576			51,147,164	6,964,764	133,400,688
2019	Other Financing Sources	D						14,100,000		14,100,000
2019	Other Financing (Uses)	D								
2019	Interfund Transfers In	D	45,000	718,686				7,537,604		8,301,290
2019	Interfund Transfers (Out)	D	7,881,290	370,000				50,000		8,301,290
2019	Reduction for Amounts Not Available:									
LESS:	Internal Loans		5,309,736							5,309,736
2019	Total Financial Resources Available		46,620,370	60,393,622	8,897			121,052,957	9,639,824	237,715,670
2019	Budgeted Expenditures/Expenses	E	40,021,056	55,175,045	5,576			89,093,409	6,975,679	191,270,765

EXPENDITURE LIMITATION COMPARISON

	2018	2019
1. Budgeted expenditures/expenses	\$ 188,853,251	\$ 191,270,765
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	188,853,251	191,270,765
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 188,853,251	\$ 191,270,765
6. EEC expenditure limitation	\$ 188,853,251	\$ 191,270,765

* 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 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 1,743,920	\$ 1,817,951
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	\$ 1,709,975	\$ 1,748,005
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 1,709,975	\$ 1,748,005
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 1,675,776	
(2) Prior years' levies	33,698	
(3) Total primary property taxes	\$ 1,709,474	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 1,709,474	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2821	0.2699
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.2821	0.2699
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 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
GENERAL FUND			
Local taxes			
Privilege and Use Tax	\$ 15,400,000	\$ 15,800,000	\$ 16,000,000
Franchise Taxes	1,660,000	1,660,000	1,660,000
Intergovernmental			
State	9,241,251	9,241,251	9,434,777
County	3,289,562	3,300,214	3,514,769
Local Jurisdictions	2,547,446	2,270,540	2,009,378
Other Revenues			
Licenses and permits	854,250	1,112,265	1,021,890
Charges for services	1,773,520	2,085,020	1,968,370
Fines and forfeits	418,400	406,284	417,250
Interest on investments	140,300	140,300	100,000
Miscellaneous	42,000	42,400	42,400
Total General Fund	\$ 35,366,729	\$ 36,058,274	\$ 36,168,834
SPECIAL REVENUE FUNDS			
Streets			
Streets Privilege and Use Tax	\$ 14,800,000	\$ 15,800,000	\$ 16,000,000
Intergovernmental - State (Highway Users Rev)	3,461,595	3,461,595	3,702,094
Intergovernmental - County	250,000	653,000	650,000
Charges for services	236,000	420,000	260,000
Interest Earned	20,000	50,000	20,000
Miscellaneous	265,000	290,500	265,000
Total Streets and Open Space Fund	\$ 19,032,595	\$ 20,675,095	\$ 20,897,094
PSPRS Dedicated Tax			
PSPRS Privilege and Use Tax	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
Total PSPRS Dedicated Tax	\$ 6,000,000	\$ 6,000,000	\$ 12,000,000
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 880,000	\$ 1,000,000	\$ 1,050,000
Miscellaneous	71,000	2,162	1,000
Total Transient Occupancy Tax	\$ 951,000	\$ 1,002,162	\$ 1,051,000
Impact Fee Funds			
Charges for Services	\$ 25,000	\$ 25,000	\$ 25,000
Interest	18,000	8,000	8,000
Total Impact Fee Funds	\$ 43,000	\$ 33,000	\$ 33,000
Grant Funds			
Miscellaneous Grants	\$ 4,293,670	\$ 2,112,663	\$ 5,038,661
Total Grant Funds	\$ 4,293,670	\$ 2,112,663	\$ 5,038,661
Trust Funds			
Gifts and Donations	\$ 50,605	\$ 97,135	\$ 89,595
Interest Earned	5,000	5,000	5,000
Total Gift Trust Fund	\$ 55,605	\$ 102,135	\$ 94,595
Total Special Revenue Funds	\$ 30,375,870	\$ 29,925,055	\$ 39,114,350

* 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 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
DEBT SERVICE FUNDS			
Special Assessments	\$ 5,045	\$ 5,392	\$ 5,045
Interest Earned	686	686	531
Total Debt Service Funds	\$ 5,731	\$ 6,078	\$ 5,576
ENTERPRISE FUNDS			
Water			
Intergovernmental	\$ 395,205	\$ 395,205	\$ 203,174
Charges for services	16,997,000	16,997,000	17,330,000
Impact fees	1,076,990	1,076,990	1,143,000
Interest	165,000	165,000	158,000
Miscellaneous	39,500	39,500	39,500
Total Water Funds	\$ 18,673,695	\$ 18,673,695	\$ 18,873,674
Wastewater			
Charges for services	\$ 12,961,000	\$ 12,961,000	\$ 13,311,000
Impact fees	1,088,500	1,088,500	987,500
Interest	100,000	100,000	100,000
Miscellaneous			
Total Wastewater Funds	\$ 14,149,500	\$ 14,149,500	\$ 14,398,500
Solid Waste			
Charges for services	\$ 7,189,100	\$ 7,511,000	\$ 7,505,000
Interest	30,000	10,000	10,000
Miscellaneous	11,600	31,088	23,020
Total Solid Waste Fund	\$ 7,230,700	\$ 7,552,088	\$ 7,538,020
Golf Course			
Charges for services	\$ 3,057,935	\$ 3,167,010	\$ 3,088,937
Miscellaneous	300,000	110,129	300,000
Total Golf Course Fund	\$ 3,357,935	\$ 3,277,139	\$ 3,388,937
Airport			
Intergovernmental - grants	\$ 3,127,700	\$ 966,191	\$ 5,390,809
Charges for services	1,509,840	1,551,205	1,551,524
Miscellaneous	4,700	6,600	5,700
Total Airport Fund	\$ 4,642,240	\$ 2,523,996	\$ 6,948,033
Total Enterprise Funds	\$ 48,054,070	\$ 46,176,418	\$ 51,147,164
INTERNAL SERVICE FUNDS			
Fleet Maintenance	\$ 2,518,764	\$ 2,504,764	\$ 2,330,606
Risk Management	970,000	980,000	1,030,000
Engineering	2,071,499	1,914,738	1,912,889
Facilities Maintenance	1,667,024	1,668,024	1,691,269
Total Internal Service Funds	\$ 7,227,287	\$ 7,067,526	\$ 6,964,764
TOTAL ALL FUNDS	\$ 121,029,687	\$ 119,233,351	\$ 133,400,688

* 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 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$	\$	\$ 45,000	\$
Airport				1,774,863
Golf Course				5,637,741
Grants				468,686
Total General Fund	\$	\$	\$ 45,000	\$ 7,881,290
SPECIAL REVENUE FUNDS				
Transient lodging tax	\$	\$	\$	\$ 70,000
Streets				300,000
Grants			718,686	
Total Special Revenue Funds	\$	\$	\$ 718,686	\$ 370,000
ENTERPRISE FUNDS				
Wastewater	\$ 11,100,000	\$	\$ 100,000	\$
Water	3,000,000			50,000
Airport			1,799,863	
Golf Course			5,637,741	
Total Enterprise Funds	\$ 14,100,000	\$	\$ 7,537,604	\$ 50,000
INTERNAL SERVICE FUNDS				
Fleet Maintenance	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 14,100,000	\$	\$ 8,301,290	\$ 8,301,290

CITY OF PRESCOTT
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND				
City Council	\$ 43,166	\$	\$ 43,166	\$ 46,895
City Clerk	133,404		131,863	126,263
City Court	637,197		596,099	614,149
City Manager	348,386	169,689	517,539	581,295
Legal	245,393		243,893	268,451
Budget & Finance	481,344		478,920	538,672
Community Development	1,728,854	(54,689)	1,667,439	1,680,334
Recreation Services	3,751,346		3,694,660	3,887,613
Library	2,219,351		2,165,768	2,297,570
Police Department	13,470,672	(3,082,796)	10,381,907	11,299,789
Fire Department	10,873,553	(2,961,517)	7,160,942	9,331,614
Regional Communications	2,931,948		2,343,917	1,864,005
Non-departmental	12,731,390	6,154,313	18,849,291	7,484,406
Total General Fund	\$ 49,596,004	\$ 225,000	\$ 48,275,404	\$ 40,021,056
SPECIAL REVENUE FUNDS				
Streets				
Public Works	\$ 29,875,149	\$	\$ 25,095,577	\$ 33,978,135
Recreation Services	3,979,825		2,191,686	1,978,310
Total Streets	\$ 33,854,974	\$	\$ 27,287,263	\$ 35,956,445
Transient Occupancy Tax				
City Manager	\$ 1,228,848	\$ 30,000	\$ 727,601	\$ 912,267
Recreation Services	130,500	(30,000)	50,500	295,000
Total Transient Occupancy Tax	\$ 1,359,348	\$	\$ 778,101	\$ 1,207,267
Impact Fees				
Fire Department	\$ 75,000	\$ 12,000	\$ 86,887	\$
Recreation Services	161,000	35,000	194,000	\$
Total Impact Fees	\$ 236,000	\$ 47,000	\$ 280,887	\$
Grants				
City Court	\$ 26,000	\$	\$ 16,000	\$ 26,000
Community Development	505,444		505,444	579,882
Recreation Services				81,000
Library		30,000	28,394	10,136
Police Department	492,838		399,646	811,542
Fire Department	1,164,935		1,099,765	470,991
Public Works				750,000
Non-departmental	2,481,153	(449,000)	73,265	3,027,708
Total Grants	\$ 4,670,370	\$ (419,000)	\$ 2,122,514	\$ 5,757,259
Trust Funds				
City Council	\$ 565	\$	\$	\$
City Manager		2,000	2,000	5,000
Community Development	6,000	2,000	7,520	4,528
Recreation Services	51,763		41,425	69,792
Library	40,494		9,136	100,296
Police Department	56,450		45,783	56,990
Fire Department	16,824	(12,000)	2,302	17,368
Public Works				100
Total Trust Funds	\$ 172,096	\$ (8,000)	\$ 108,166	\$ 254,074
PSPRS Dedicated Tax				
Non-departmental	\$ 6,000,000	\$	\$ 6,000,000	\$ 12,000,000
PSPRS Fund	\$ 6,000,000	\$	\$ 6,000,000	\$ 12,000,000
Total Special Revenue Funds	\$ 46,292,788	\$ (380,000)	\$ 36,576,931	\$ 55,175,045
DEBT SERVICE FUNDS				
Non-departmental	\$ 5,731	\$	\$ 5,731	\$ 5,576

CITY OF PRESCOTT
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
ENTERPRISE FUNDS				
Water				
City Manager	\$ 3,900,784	\$ (3,900,784)	\$	\$
Budget & Finance	219,761		214,724	226,603
Public Works	35,726,863	3,900,784	29,051,748	39,707,305
Total Water	\$ 39,847,408	\$	\$ 29,266,472	\$ 39,933,908
Wastewater				
Public Works	\$ 23,767,061	\$	\$ 17,935,679	\$ 27,766,201
Total Wastewater	\$ 23,767,061	\$	\$ 17,935,679	\$ 27,766,201
Solid Waste				
Public Works	9,069,615		8,503,191	8,928,462
Total Solid Waste	\$ 9,069,615	\$	\$ 8,503,191	\$ 8,928,462
Golf Course				
Recreation Services	\$ 2,098,973	\$	\$ 2,054,186	\$ 1,608,010
Non-Departmental	2,079,141		1,870,228	2,108,932
Total Golf Course	\$ 4,178,114	\$	\$ 3,924,414	\$ 3,716,942
Airport				
Fire Department	\$ 588,393	\$	\$ 530,948	\$ 227,141
Airport	4,771,758		2,477,142	8,520,755
Total Airport	\$ 5,360,151	\$	\$ 3,008,090	\$ 8,747,896
Total Enterprise Funds	\$ 82,222,349	\$	\$ 62,637,846	\$ 89,093,409
INTERNAL SERVICE FUNDS				
Fleet Maintenance				
Recreation Services	\$ 6,065,477	\$ 155,000	\$ 6,219,924	\$ 2,328,817
Risk Management				
Legal	1,090,100		1,090,100	1,090,000
Engineering				
Public Works	2,071,499		1,914,738	1,911,645
Facilities Maintenance				
Recreation Services	1,509,303		1,508,352	1,645,217
Total Internal Service Funds	\$ 10,736,379	\$ 155,000	\$ 10,733,114	\$ 6,975,679
TOTAL ALL FUNDS	\$ 188,853,251	\$	\$ 158,229,026	\$ 191,270,765

* 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 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Airport				
Airport	\$ 4,771,758	\$	\$ 2,477,142	\$ 8,520,755
Budget & Finance Total	\$ 4,771,758	\$	\$ 2,477,142	\$ 8,520,755
Budget & Finance				
General Fund	\$ 481,344	\$	\$ 478,920	\$ 538,672
Water	219,761		214,724	226,603
Budget & Finance Total	\$ 701,105	\$	\$ 693,644	\$ 765,275
City Clerk				
General Fund	\$ 133,404	\$	\$ 131,863	\$ 126,263
City Clerk Total	\$ 133,404	\$	\$ 131,863	\$ 126,263
City Council				
General Fund	\$ 43,166	\$	\$ 43,166	\$ 46,895
Trust Funds	565			
City Council Total	\$ 43,731	\$	\$ 43,166	\$ 46,895
City Court				
General Fund	\$ 637,197	\$	\$ 596,099	\$ 614,149
Grant Funds	26,000		16,000	26,000
City Court Total	\$ 663,197	\$	\$ 612,099	\$ 640,149
City Manager				
General Fund	\$ 348,386	\$ 169,689	\$ 517,539	\$ 581,295
Water	3,900,784	(3,900,784)		
Trust Funds		2,000	2,000	5,000
Transient Occupancy Tax	1,228,848	30,000	727,601	912,267
City Manager Total	\$ 5,478,018	\$ (3,699,095)	\$ 1,247,140	\$ 1,498,562
Community Development				
General Fund	\$ 1,728,854	\$ (54,689)	\$ 1,667,439	\$ 1,680,334
Grant Funds	505,444		505,444	579,882
Trust Funds	6,000	2,000	7,520	4,528
Community Development Total	\$ 2,240,298	\$ (52,689)	\$ 2,180,403	\$ 2,264,744
Fire Department				
General Fund	\$ 10,873,553	\$ (2,961,517)	\$ 7,160,942	\$ 9,331,614
Grants	1,164,935		1,099,765	470,991
Impact Fee	75,000	12,000	86,887	
Trust Funds	16,824	(12,000)	2,302	17,368
Airport	588,393		530,948	227,141
Fire Department Total	\$ 12,718,705	\$ (2,961,517)	\$ 8,880,844	\$ 10,047,114
Legal				
General Fund	\$ 245,393	\$	\$ 243,893	\$ 268,451
Risk Management	1,090,100		1,090,100	1,090,000
Legal Total	\$ 1,335,493	\$	\$ 1,333,993	\$ 1,358,451

CITY OF PRESCOTT
Expenditures/Expenses by Department
Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
Library				
General Fund	\$ 2,219,351	\$	\$ 2,165,768	\$ 2,297,570
Grants		30,000	28,394	10,136
Trust Funds	40,494		9,136	100,296
Library Total	\$ 2,259,845	\$ 30,000	\$ 2,203,298	\$ 2,408,002
Police Department				
General Fund	\$ 13,470,672	\$ (3,082,796)	\$ 10,381,907	\$ 11,299,789
Grants	492,838		399,646	811,542
Trust Funds	56,450		45,783	56,990
Police Department Total	\$ 14,019,960	\$ (3,082,796)	\$ 10,827,336	\$ 12,168,321
Public Works				
Streets	\$ 29,875,149	\$	\$ 25,095,577	\$ 33,978,135
Grants				750,000
Trust Funds				100
Water	35,726,863	3,900,784	29,051,748	39,707,305
Wastewater	23,767,061		17,935,679	27,766,201
Solid Waste	9,069,615		8,503,191	8,928,462
Engineering	2,071,499		1,914,738	1,911,645
Public Works Total	\$ 100,510,187	\$ 3,900,784	\$ 82,500,933	\$ 113,041,848
Recreation Services				
General Fund	\$ 3,751,346	\$	\$ 3,694,660	\$ 3,887,613
Streets	3,979,825		2,191,686	1,978,310
Transient Occupancy Tax	130,500	(30,000)	50,500	295,000
Impact Fee	161,000	35,000	194,000	
Grant Funds				81,000
Trust Funds	51,763		41,425	69,792
Golf Course	2,098,973		2,054,186	1,608,010
Fleet Services	6,065,477	155,000	6,219,924	2,328,817
Facilities Maintenance	1,509,303		1,508,352	1,645,217
Recreation Services Total	\$ 17,748,187	\$ 160,000	\$ 15,954,733	\$ 11,893,759
Regional Communications				
General Fund	\$ 2,931,948	\$	\$ 2,343,917	\$ 1,864,005
Regional Communications Total	\$ 2,931,948	\$	\$ 2,343,917	\$ 1,864,005
Non-departmental				
General Fund	\$ 12,731,390	\$ 6,154,313	\$ 18,849,291	\$ 7,484,406
Debt Service	5,731		5,731	5,576
Golf (Outsourced Operations)	2,079,141		1,870,228	2,108,932
Grants	2,481,153	(449,000)	73,265	3,027,708
PSPRS Dedicated Tax	6,000,000		6,000,000	12,000,000
Non-department Total	\$ 23,297,415	\$ 5,705,313	\$ 26,798,515	\$ 24,626,622
Total All Departments	\$ 188,853,251	\$	\$ 158,229,026	\$ 191,270,765

* 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 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	320.30	\$ 20,119,447	\$ 9,398,207	\$ 2,758,603	\$ 1,765,132	\$ 34,041,389
SPECIAL REVENUE FUNDS						
Streets and Open Space	41.80	\$ 2,346,400	\$ 276,866	\$ 405,085	\$ 339,247	\$ 3,367,598
PSPRS Dedicated Tax			12,000,000			12,000,000
Transient Occupancy Tax	1.00	95,731	11,296	14,308	8,330	129,665
Grants	16.50	726,079	104,825	80,785	26,800	938,489
Trust	0.25	11,500			2,000	13,500
Total Special Revenue Funds	59.55	\$ 3,179,710	\$ 12,392,987	\$ 500,178	\$ 376,377	\$ 16,449,252
ENTERPRISE FUNDS						
Water	38.60	\$ 2,284,580	\$ 269,547	\$ 387,399	\$ 223,894	\$ 3,165,420
Wastewater	37.90	2,074,440	244,756	360,450	222,920	2,902,566
Solid Waste	30.60	1,485,733	174,301	277,697	191,682	2,129,413
Golf Course	12.70	559,287	65,996	80,057	54,999	760,339
Airport	13.30	655,832	80,308	83,780	61,058	880,978
Total Enterprise Funds	133.10	\$ 7,059,872	\$ 834,908	\$ 1,189,383	\$ 754,553	\$ 9,838,716
INTERNAL SERVICE FUND						
Fleet Maintenance	10.70	\$ 535,828	\$ 63,228	\$ 91,346	\$ 60,640	\$ 751,042
Engineering	17.60	1,210,773	142,874	151,868	109,292	1,614,807
Facilities Maintenance	8.00	409,360	48,303	65,793	44,045	567,501
Total Internal Service Fund	36.30	\$ 2,155,961	\$ 254,405	\$ 309,007	\$ 213,977	\$ 2,933,350
TOTAL ALL FUNDS	549.25	\$ 32,514,990	\$ 22,880,507	\$ 4,757,171	\$ 3,110,039	\$ 63,262,707
	See Note					

Note:

Full-Time Equivalent (FTE) includes 498.25 FTE permanent employees and estimated 51.00 FTE temporary employees.

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
Airport							
Director of Economic Initiatives	0.25	-	-		Unclassified		
Airport Director	-	-	1.00		Unclassified		
Assistant Airport Director	-	-	1.00	56,555	67,870	79,186	74
Airport Manager	1.00	1.00	-	72,384	86,882	101,358	84
Assistant Airport Manager	-	1.00	-	56,555	67,870	79,186	74
Operations & Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Airport Operations and Maint. Coordinator	-	-	1.00	43,098	51,730	60,341	63
Maintenance Specialist	2.00	2.00	1.00	41,018	49,234	57,429	61
Airport Operations Technician	3.00	3.00	3.00	35,381	42,453	49,525	55
Management Analyst	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	9.25	9.00	9.00				
Budget and Finance							
<u>Accounting Services</u>							
Finance Director	1.00	1.00	1.00		Unclassified		
Account Services Manager	1.00	1.00	1.00	65,582	78,707	91,811	80
Payroll Coordinator			1.00	51,230	61,485	71,739	70
Accountant	1.00	1.00	1.00	48,776	58,510	68,266	68
Payroll Analyst	-	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
Total Accounting Services	5.00	6.00	6.00				
<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	-	48,776	58,510	68,266	68
Tax & Licensing Specialist	-	-	2.00	36,254	43,514	50,773	56
Tax & Licensing Representative	2.00	1.00	-	33,675	40,414	47,133	53
Utility Billing Representative	-	-	1.00	33,675	40,414	47,133	53
Accounting Clerk-Tax	1.00	1.00	-	32,843	39,416	45,989	52
Total Budget and Privilege Tax	5.00	4.00	4.00				
<u>Utility Billing</u>							
Utility Billing Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Utility Billing Specialist	1.75	1.75	2.75	36,254	43,514	50,773	56
Utility Billing Representative	2.00	3.00	2.00	33,675	40,414	47,133	53
Total Utility Billing	4.75	5.75	5.75				
Total Budget and Finance	14.75	15.75	15.75				
City Clerk							
City Clerk	1.00	1.00	1.00		Unclassified		
Deputy City Clerk	1.00	1.00	1.00	49,982	59,987	69,971	69
City Clerk Specialist	-	-	1.00	40,019	48,027	56,035	60
Administrative Specialist	0.75	0.75	-	33,675	40,414	47,133	53
Secretary	0.50	-	-	29,765	35,714	41,662	48
Total City Clerk	3.25	2.75	3.00				
City Council							
Mayor	1.00	1.00	1.00	9,000	9,000	9,000	
Councilmembers	6.00	6.00	6.00	6,000	6,000	6,000	
Total City Council	7.00	7.00	7.00				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
City Court							
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Court Clerk	5.00	5.00	6.00	31,262	37,523	43,784	50
Total City Court	6.00	6.00	7.00				
City Manager							
<u>City Manager's Office</u>							
City Manager	1.00	1.00	1.00		Unclassified		
Deputy City Manager	1.00	-	-		Unclassified		
Community Outreach Manager	1.00	-	-	63,981	76,794	89,586	79
Assistant to City Manager	-	-	0.75	53,830	64,605	75,358	72
Special Projects Coordinator	-	1.00	-	49,982	59,987	69,971	69
Executive Assistant	-	1.00	1.00	38,106	45,718	53,331	58
Management Analyst	1.00	-	-	48,776	58,510	68,266	68
Total City Manager's Office	4.00	3.00	2.75				
<u>Community Outreach & Tourism</u>							
Director of Economic Initiatives	0.75	-	-		Unclassified		
Tourism Manager	1.00	-	-	68,910	82,680	96,470	82
Community Outreach Manager	-	1.00	1.00	63,981	76,794	89,586	79
Economic Development Coordinator	1.00	1.00	1.00	41,018	49,234	57,429	61
Sales & Marketing Coordinator	-	1.00	1.00	41,018	49,234	57,429	61
Tourism Sales Manager	1.00	-	-	48,776	58,510	68,266	68
Total Community Outreach & Tourism	3.75	3.00	3.00				
<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
Senior Human Resource Specialist	-	1.00	1.00	45,282	54,350	63,398	65
Human Resources Specialist	1.00	1.00	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
HR/Payroll Budget & Systems Analyst	1.00	-	-	48,776	58,510	68,266	68
Payroll Specialist	1.00	-	-	45,282	54,350	63,398	65
Total Human Resources	6.00	5.00	5.00				
<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	3.00	3.00	3.00	56,555	67,870	79,186	74
Help Desk Manager	1.00	1.00	1.00	56,555	67,870	79,186	74
Wireless Communication Technician	1.00	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 Database Administrator	-	-	1.00	55,182	66,206	77,251	73
IT Specialist	2.00	2.00	1.00	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	3.00	3.00	3.00	42,058	50,461	58,864	62
Total Information Technology	14.50	14.50	14.50				
<u>Neighborhood Services</u>							
Assistant to City Manager	-	-	0.25	53,830	64,605	75,358	72
Chief Code Compliance Officer	1.00	1.00	-	52,520	63,024	73,528	71
Code Compliance Inspector	-	-	2.00	43,098	51,730	60,341	63
Secretary	-	1.00	-	29,765	35,714	41,662	48
Total Code Compliance	1.00	2.00	2.25				
Total City Manager	29.25	27.50	27.50				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
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
CDBG Admin/Com Dev Coordinator	-	-	1.00	46,426	55,702	64,979	66
Administrative Specialist	1.00	1.00	-	33,675	40,414	47,133	53
Total Administration/Planning and Zoning	4.00	4.00	4.00				
<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	3.00	3.00	3.00	45,282	54,350	63,398	65
Building Inspector	2.00	3.00	2.00	43,098	51,730	60,341	63
Permit Technician	1.00	2.00	2.00	31,262	37,523	43,784	50
Plans Examiner/Building Fire Inspector	-	1.00	2.00	45,282	54,350	63,398	65
Total Building Safety	7.50	10.50	10.50				
Total Community Development	11.50	14.50	14.50				
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
Total Administration	2.00	2.00	2.00				
<u>Community Risk Reduction</u>							
Division Chief/Battalion Chief	1.00	1.00	1.00	76,066	91,270	106,475	86
Plans Examiner	1.00	-	-	46,426	55,702	64,979	66
Fire Inspector	1.00	-	-	43,098	51,730	60,341	63
Fuels Management Coordinator	1.00	1.00	1.00	36,254	43,514	50,773	56
Fuel Reduction Technician	2.00	2.00	2.00	34,507	41,413	48,318	54
Secretary	1.00	-	-	29,765	35,714	41,662	48
Total Community Risk Reduction	7.00	4.00	4.00				
<u>Emergency Services</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	56,849	68,218	79,588	71F
Firefighter	21.00	21.00	21.00	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	1.00	33,675	40,414	47,133	53
Total Fire Professional Services	2.00	2.00	2.00				
Total Fire Department	68.00	65.00	65.00				
Legal							
City Attorney	1.00	1.00	1.00		Unclassified		
Deputy City Attorney	1.00	1.00	1.00	86,050	103,272	120,474	91
Senior Assistant City Attorney	-	1.00	1.00	79,914	95,888	111,883	88
Assistant City Attorney	2.00	1.00	1.00	72,384	86,882	101,358	84
Legal Services Administrator	1.00	-	-	72,384	86,882	101,358	84
Paralegal	-	1.00	1.00	39,042	46,862	54,662	59
Legal Secretary	2.50	2.00	2.00	33,675	40,414	47,133	53
Risk Management Technician	1.00	1.00	1.00	34,507	41,413	48,318	54
Total Legal	8.50	8.00	8.00				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay Grade
	FY2017	FY2018	FY2019	Min	Mid	Max	
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	4.00	5.00	46,426	55,702	64,979	66
Librarian Trainee	-	1.00	-	46,426	55,702	64,979	66
Library Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Library Assistant	4.50	4.50	4.50	29,037	34,840	40,643	47
Total Public Services	15.50	15.50	15.50				
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00	57,970	69,555	81,162	75
Librarian	1.00	1.00	1.00	46,426	55,702	64,979	66
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	21.50	21.50	21.50				
Police Department							
<u>Administration</u>							
Police Chief	1.00	1.00	1.00	Unclassified			
Deputy Police Chief	0.60	1.00	1.00	Unclassified			
Business Manager	1.00	1.00	1.00	40,019	48,027	56,035	60
Victim Advocate	1.00	1.00	2.00	35,381	42,453	49,525	55
Total Administration	3.60	4.00	5.00				
<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	46.00	48.00	49.00	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	1.00	1.00	1.00	32,843	39,416	45,989	52
Station Coordinator	0.50	0.50	0.50	33,675	40,414	47,133	53
Community Services Specialist	-	1.00	1.00	33,675	40,414	47,133	53
Secretary	0.50	0.50	0.50	29,765	35,714	41,662	48
Total Operations Bureau	59.00	62.00	63.00				
<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	9.00	7.00	9.00	47,570	57,096	66,602	67
Secretary	1.00	1.00	1.00	29,765	35,714	41,662	48
Property & Evidence Technician-CSI	1.00	1.00	1.00	42,058	50,461	58,864	62
Property & Evidence Technician	-	1.00	1.00	39,042	46,862	54,662	59
Public Safety Specialist	0.50	-	-	30,514	36,608	42,702	49
Administrative Services Specialist	1.00	1.00	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	4.00	3.00	3.00	33,675	40,414	47,133	53
Police Services Coordinator	1.00	-	-	32,053	38,459	44,866	51
Total Support Bureau	20.50	17.00	19.00				
Total Police Department	83.10	83.00	87.00				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
Public Works							
<u>Engineering</u>							
Public Works Director	0.30	0.16	-	Unclassified			
City Engineer	0.70	0.70	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
Development Services Facilitator	-	-	0.40	57,970	69,555	81,162	75
Program Development Manager	0.40	0.40	-	79,914	95,888	111,883	88
Construction Services Coordinator	-	-	1.00	70,637	84,760	98,883	83
Capital Project Manager	5.00	5.00	4.00	67,226	80,662	94,120	81
Public Works Analyst	0.20	0.20	-	55,182	66,206	77,251	73
Administrative Assistant	0.40	0.16	-	35,381	42,453	49,525	55
Secretary	0.20	0.16	-	29,765	35,714	41,662	48
Contract Specialist	0.80	0.32	-	41,018	49,234	57,429	61
Development Coordinator/Records Control	0.10	0.10	1.00	37,170	44,595	52,042	57
Senior Engineering Technician	-	-	1.00	51,230	61,485	71,739	70
Development Review Supervisor	1.00	1.00	-	51,230	61,485	71,739	70
Engineering Technician	1.00	1.00	1.00	43,098	51,730	60,341	63
Permit Technician/Plans Examiner	1.00	1.00	1.00	37,170	44,595	52,042	57
Pavement & Sidewalk Program Manager	-	1.00	1.00	56,555	67,870	79,186	74
Construction Inspection Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Construction Lead Inspector	1.00	1.00	-	46,426	55,702	64,979	66
Building Inspector	-	-	1.00	43,098	51,730	60,341	63
Construction Inspector	5.00	5.00	5.00	43,098	51,730	60,341	63
Environmental Coordinator	1.00	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	1.00	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
Total Engineering	23.10	23.20	23.40				
<u>Utilities</u>							
Public Works Director	0.70	0.36	0.50	Unclassified			
City Engineer	0.30	0.30	-	79,914	95,888	111,883	88
Senior Engineer	-	-	0.67	72,384	86,882	101,358	84
Civil Utility Engineer	1.00	1.00	-	68,910	82,680	96,470	82
Development Services Facilitator	-	-	0.60	57,970	69,555	81,162	75
Program Development Manager	0.60	0.60	-	79,914	95,888	111,883	88
Utilities Manager	1.00	1.00	1.00	79,914	95,888	111,883	88
Water Resource Manager	0.40	-	-	67,226	80,662	94,120	81
Admin Support Services Manager	-	-	0.50	72,384	86,882	101,358	84
Public Works Analyst	0.80	0.40	-	55,182	66,206	77,251	73
Senior Infrastructure Analyst	1.00	1.00	1.00	70,637	84,760	98,883	83
Development Coordinator/Records Control	0.20	0.20	-	37,170	44,595	52,042	57
Administrative Assistant	0.60	0.36	0.50	35,381	42,453	49,525	55
Secretary	1.80	1.36	1.50	29,765	35,714	41,662	48
Administrative Specialist	2.00	2.00	2.00	33,675	40,414	47,133	53
Contract Specialist	1.20	0.72	1.00	41,018	49,234	57,429	61
Water Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Water Operations Supervisor	-	-	2.00	52,520	63,024	73,528	71
Water Distribution Supervisor	1.00	1.00	-	52,520	63,024	73,528	71
Water Production Supervisor	1.00	1.00	-	52,520	63,024	73,528	71
Wastewater Superintendent	1.00	1.00	1.00	60,902	73,091	85,259	77
Wastewater Collection Supervisor	1.00	1.00	1.00	52,520	63,024	73,528	71
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	2.00	2.00	45,282	54,350	63,398	65
Wastewater Treatment Plant Operator	8.00	5.00	5.00	43,098	51,730	60,341	63
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	43,098	51,730	60,341	63
Senior Utility Worker	11.00	11.00	11.00	38,106	45,718	53,331	58

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
Utility Worker	17.00	19.00	19.00	34,507	41,413	48,318	54
Water Operator	6.00	6.00	5.00	40,019	48,027	56,035	60
Maintenance Specialist	4.00	4.00	5.00	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
Total Utilities	68.60	66.30	66.27				
<u>Water Resource Management</u>							
Regional Programs Director	1.00	1.00	-		Unclassified		
Water Resource Manager	0.60	1.00	1.00	67,226	80,662	94,120	81
Water Resource Coordinator	1.00	1.00	1.00	45,282	54,350	63,398	65
Total Water Resource Management	2.60	3.00	2.00				
<u>Solid Waste</u>							
Field & Facilities Director	0.40	-	-		Unclassified		
Public Works Director	-	0.20	0.25		Unclassified		
Traffic Engineer	-	-	0.50	79,914	95,888	111,883	88
Admin Support Services Manager	-	-	0.25	72,384	86,882	101,358	84
Public Works Analyst	-	0.20	-	55,182	66,206	77,251	73
Administrative Assistant	-	0.20	0.25	35,381	42,453	49,525	55
Contract Specialist	0.40	0.40	0.50	41,018	49,234	57,429	61
Secretary	-	0.20	0.25	29,765	35,714	41,662	48
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 Mechanic	-	-	1.00	39,042	46,862	54,662	59
Equipment Service Technician	1.00	1.00	-	36,254	43,514	50,773	56
Maintenance Worker	5.00	5.00	5.00	29,037	34,840	40,643	47
Business Manager	0.40	0.50	0.50	40,019	48,027	56,035	60
Fee Booth Attendant	-	-	1.00	29,765	35,714	41,662	48
Accounting Clerk	2.00	2.00	1.50	29,765	35,714	41,662	48
Total Solid Waste	28.20	28.70	30.00				
<u>Street Maintenance</u>							
Field & Facilities Director	0.40	-	-		Unclassified		
Public Works Director	-	0.28	0.25		Unclassified		
Admin Support Services Manager	-	-	0.25	72,384	86,882	101,358	84
Public Works Analyst	-	0.20	-	55,182	66,206	77,251	73
Administrative Assistant	-	0.28	0.25	35,381	42,453	49,525	55
Secretary	-	0.28	0.25	29,765	35,714	41,662	48
Contract Specialist	0.20	0.56	0.50	41,018	49,234	57,429	61
Accounting Clerk	1.00	1.00	0.50	29,765	35,714	41,662	48
Business Manager	0.40	0.50	0.50	40,019	48,027	56,035	60
Senior Engineer	-	-	0.33	72,384	86,882	101,358	84
Streets Maintenance Superintendent	1.00	1.00	1.00	59,426	71,302	83,179	76
Streets Maintenance Supervisor	3.00	2.00	2.00	51,230	61,485	71,739	70
Equipment Service Technician	2.00	2.00	2.00	38,106	45,718	53,331	58
Senior Equipment Operator	3.00	3.00	3.00	40,019	48,027	56,035	60
Equipment Operator	15.00	15.00	15.00	37,170	44,595	52,042	57
Traffic Control Worker	2.00	2.00	2.00	37,170	44,595	52,042	57
Maintenance Worker	2.00	2.00	2.00	29,037	34,840	40,643	47
Traffic Engineer	1.00	1.00	0.50	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	0.70	0.70	-	37,170	44,595	52,042	57
Total Street Maintenance	35.70	35.80	34.33				
Total Public Works	158.20	157.00	156.00				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
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	1.00	48,776	58,510	68,266	68
Maintenance Coordinator	1.00	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	-	40,019	48,027	56,035	60
Turf & Irrigation Specialist	-	-	1.00	37,170	44,595	52,042	57
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 Program Supervisor	-	-	1.00	36,254	43,514	50,773	56
Community Services Work Monitor	2.00	2.00	1.00	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	1.00	1.00	2.00	35,381	42,453	49,525	55
Groundskeeper	3.00	3.00	2.00	29,037	34,840	40,643	47
Total Parks, Lakes, Trails, and Landscape	25.00	25.00	25.00				
<u>Recreation Programming</u>							
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	1.00	1.00	37,170	44,595	52,042	57
Administrative Specialist	1.00	1.00	1.00	33,675	40,414	47,133	53
Total Recreation Programming	5.00	5.00	5.00				
<u>Facilities Management</u>							
Field & Facilities Director	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	2.00	2.00	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	-	-	40,019	48,027	56,035	60
Administrative Coordinator	-	-	0.10	37,170	44,595	52,042	57
Secretary	0.10	0.10	-	29,765	35,714	41,662	48
Contract Specialist	0.15	0.50	0.50	41,018	49,234	57,429	61
Total Facilities Management	7.45	7.60	7.60				
<u>Fleet Services</u>							
Field & Facilities Director	0.10	-	-	Unclassified			
Fleet Manager	1.00	1.00	1.00	59,426	71,302	83,179	76
Fleet Maintenance Supervisor	1.00	1.00	1.00	51,230	61,485	71,739	70
Senior Equipment Mechanic	-	1.00	1.00	42,058	50,461	58,864	62
Equipment Mechanic	5.00	4.00	4.00	39,042	46,862	54,662	59
Parts and Service Specialist	1.00	1.00	1.00	39,042	46,862	54,662	59
Business Manager	0.10	-	-	40,019	48,027	56,035	60
Administrative Coordinator	-	-	0.90	37,170	44,595	52,042	57
Secretary	0.90	0.90	-	29,765	35,714	41,662	48
Contract Specialist	0.25	0.50	0.50	41,018	49,234	57,429	61
Total Fleet Services	9.35	9.40	9.40				
Total Recreation Services	46.80	47.00	47.00				

FY2019 Budget - Authorized Positions Roster

Positions by Department and Division	FTEs			Pay Range			Pay
	FY2017	FY2018	FY2019	Min	Mid	Max	Grade
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	1.00	1.00	59,426	71,302	83,179	76
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	24.00	24.00	24.00	39,042	46,862	54,662	59
Total Regional Communications	30.40	30.00	30.00				
Total City-wide Authorized	497.50	494.00	498.25				