

RESOLUTION NO. 2021-1779

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 2022, 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 (A.R.S.), the City Council did, on June 8th, 2021, 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 22, 2021, 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 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 13, 2021, 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, 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 as now increased, reduced or changed are hereby adopted as the budget of the City of Prescott for the Fiscal Year 2022.

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 2022 be established at \$238,444,604.

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 22nd day of June, 2021.

GREG L. MENGARELLI, Mayor

ATTEST:

APPROVED AS TO FORM:

SARAH M. SIEP, City Clerk

JON M. PALADINI, City Attorney

CERTIFICATION OF RECORDING OFFICER

STATE OF ARIZONA)
County of Yavapai) ss.

I, the undersigned Sarah Siep, being the duly appointed, qualified City Clerk of the City of Prescott, Yavapai County, Arizona, certify that the foregoing Resolution No. 2021-1779 is a true, correct and accurate copy of Resolution No. 2021-1779, passed and adopted at a Voting Meeting of the Council of the City of Prescott, Yavapai County, Arizona, held on the _____ day of _____ 2021, at which a quorum was present and, by a _____ vote, _____ voted in favor of said resolution.

Given under my hand and sealed this _____ day of _____, 2021.

Seal

City of Prescott

Table of Contents

Fiscal year 2022

Resolution for the Adoption of the Budget

Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses

Schedule B—Tax Levy and Tax Rate Information

Schedule C—Revenues Other Than Property Taxes

Schedule D—Other Financing Sources/(Uses) and Interfund Transfers

Schedule E—Expenditures/Expenses by Fund

Schedule F—Expenditures/Expenses by Department (as applicable)

Schedule G—Full-Time Employees and Personnel Compensation

City of Prescott
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

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
2021	E	1	47,621,315	51,061,113	5,265	535,000	0	100,776,704	6,831,010	206,830,407
2021	E	2	45,768,974	47,069,544	5,265	527,500	0	74,318,617	6,500,119	174,190,019
2022		3								0
2022	B	4	1,874,215							1,874,215
2022	B	5								0
2022	C	6	42,173,388	53,696,152	4,657	980,602		68,217,686	6,566,037	171,638,522
2022	D	7	10,000,000	0				20,259,600		30,259,600
2022	D	8	0	0				0		0
2022	D	9	1,273,000	1,426,242				2,644,402		5,343,644
2022	D	10	(4,002,868)	(380,776)				(960,000)		(5,343,644)
2022										
										0
										0
										0
										0
										0
2022		12	59,323,471	55,503,170	4,657	980,602	0	92,081,688	6,566,037	214,459,625
2022	E	13	67,347,453	61,232,279	4,657	15,000		102,464,590	7,380,625	238,444,604

Expenditure Limitation Comparison

1 Budgeted expenditures/expenses	\$ 206,830,407	\$ 238,444,604
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	206,830,407	238,444,604
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation	\$ 206,830,407	\$ 238,444,604
6 EEC expenditure limitation	\$	\$

	2021	2022
1 Budgeted expenditures/expenses	\$ 206,830,407	\$ 238,444,604
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	206,830,407	238,444,604
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation	\$ 206,830,407	\$ 238,444,604
6 EEC expenditure limitation	\$	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* 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 2022

	2021	2022
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>1,977,052</u>	\$ <u>2,016,593</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>1,827,008</u>	\$ <u>1,874,215</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>1,827,008</u>	\$ <u>1,874,215</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>1,798,980</u>	
(2) Prior years' levies	<u>27,983</u>	
(3) Total primary property taxes	\$ <u>1,826,963</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	<u>45</u>	
(3) Total secondary property taxes	\$ <u>45</u>	
C. Total property taxes collected	\$ <u>1,827,008</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.2484</u>	<u>0.2378</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>0.2484</u>	<u>0.2378</u>
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

**City of Prescott
Revenues Other than Property Taxes
Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
GENERAL FUND			
Local taxes			
Privilege and Use Tax	\$ 14,500,000	\$ 19,400,000	\$ 19,800,000
Franchise Taxes	1,720,000	1,720,000	1,720,000
Intergovernmental			
State	10,438,755	10,438,755	10,981,337
County	3,858,508	3,860,874	3,955,676
Local Jurisdictions	2,022,769	1,723,239	2,374,592
Licenses and Permits	1,093,000	1,032,918	1,042,830
Charges for services	2,043,400	1,889,486	1,933,920
Fines and forfeits	439,400	223,849	301,100
Interest Earned	150,000	11,605	16,500
Miscellaneous	47,400	60,875	47,433
Total General Fund	\$ 36,313,232	\$ 40,361,601	\$ 42,173,388
SPECIAL REVENUE FUNDS			
Streets Fund			
Streets Privilege and Use Tax	\$ 14,500,000	\$ 19,400,000	\$ 19,800,000
Intergovernmental - State (HURF)	3,313,592	3,313,592	3,829,598
Intergovernmental - County	700,000	330,000	945,000
Charges for Services	440,000	355,000	355,000
Interest Earned	125,000	1,000	5,000
Licenses and Permits	30,000	140,000	30,000
Miscellaneous	5,000	318,061	
Total Streets Fund	\$ 19,113,592	\$ 23,857,653	\$ 24,964,598
PSPRS			
PSPRS Privilege and Use Tax	\$ 10,875,000	\$ 14,450,000	\$ 14,780,000
Total PSPRS Dedicated Tax Fund	\$ 10,875,000	\$ 14,450,000	\$ 14,780,000
Transient Occupancy Tax			
Transient Occupancy Tax	\$ 800,000	\$ 900,000	\$ 900,000
Miscellaneous	5,000		
Total Transient Occupancy Tax Fund	\$ 805,000	\$ 900,000	\$ 900,000
Grant Funds			
Miscellaneous Grants	\$ 7,501,950	\$ 1,623,900	\$ 13,031,554
Total Grant Funds	\$ 7,501,950	\$ 1,623,900	\$ 13,031,554
Trust Funds			
Gifts and Donations	\$ 68,376	\$ 484,234	\$ 10,000
Interest Earned	5,000	10,000	10,000
Total Trust Funds	\$ 73,376	\$ 494,234	\$ 20,000
Total Special Revenue Funds	\$ 38,368,918	\$ 41,325,787	\$ 53,696,152
DEBT SERVICE FUNDS			
Special Assessments	\$ 5,045	\$ 5,045	\$ 4,586
Interest Earned	531	219	71
Total Debt Service Funds	\$ 5,576	\$ 5,264	\$ 4,657
CAPITAL PROJECTS FUNDS			

City of Prescott
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Impact Fees			
Charges for Services	\$ 262,000	\$ 978,824	\$ 979,102
Interest Earned	12,000	300	1,500
Total Impact Fee Funds	\$ 274,000	\$ 979,124	\$ 980,602
Total Capital Projects Funds	\$ 274,000	\$ 979,124	\$ 980,602
ENTERPRISE FUNDS			
Water			
Intergovernmental	\$ 234,749	\$	\$
Charges for Services	19,649,606	19,819,000	20,358,258
Impact Fees	1,284,443	2,450,000	2,504,873
Interest Earned	235,000	5,550	10,600
Miscellaneous	40,000	15,425	40,000
Total Water Fund	\$ 21,443,798	\$ 22,289,975	\$ 22,913,731
Wastewater			
Charges for Services	\$ 14,510,506	\$ 14,764,127	\$ 15,124,557
Impact Fees	1,150,178	1,171,411	1,108,340
Interest Earned	200,000	5,000	10,000
Miscellaneous		10,811	
Total Wastewater Fund	\$ 15,860,684	\$ 15,951,349	\$ 16,242,897
Solid Waste			
Charges for Services	\$ 8,663,000	\$ 8,847,000	\$ 9,278,500
Interest Earned	15,000	1,000	5,000
Miscellaneous	4,670	9,665	4,670
Total Solid Waste Fund	\$ 8,682,670	\$ 8,857,665	\$ 9,288,170
Golf Course			
Charges for Services	\$ 3,150,407	\$ 3,151,574	\$ 3,302,314
Miscellaneous	302,400	15,305	309,800
Total Golf Course Fund	\$ 3,452,807	\$ 3,166,879	\$ 3,612,114
Airport			
Intergovernmental - Grants	\$ 18,341,705	\$ 11,360,156	\$ 14,164,117
Charges for Services	1,791,919	2,012,821	1,984,357
Miscellaneous	11,450	23,022	12,300
Total Airport Fund	\$ 20,145,074	\$ 13,395,999	\$ 16,160,774
Total Enterprise Funds	\$ 69,585,033	\$ 63,661,867	\$ 68,217,686
INTERNAL SERVICE FUNDS			
Fleet Maintenance	\$ 2,400,500	\$ 2,150,050	\$ 2,100,100
Risk Management	1,100,000	1,105,000	1,105,000
Engineering	1,615,466	1,400,100	1,500,500
Facilities Maintenance	1,788,995	1,788,095	1,860,437
Total Internal Service Funds	\$ 6,904,961	\$ 6,443,245	\$ 6,566,037
Total all Funds	\$ 151,451,720	\$ 152,776,888	\$ 171,638,522

* 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 2022

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
General Fund				
Non-departmental	\$ 10,000,000	\$	\$	\$
Bed Tax			73,000	
Streets Fund			240,000	
Grant Funds				(1,394,742)
Water Fund			480,000	
Wastewater Fund			360,000	
Solid Waste Fund			120,000	(28,426)
Airport Fund				(2,042,655)
Golf Course Fund				(537,045)
Total General Fund	\$ 10,000,000	\$	\$ 1,273,000	\$ (4,002,868)
Special Revenue Funds				
Streets Fund	\$	\$	\$	(271,500)
Bed Tax				(109,276)
Grant Funds			1,426,242	
Total Special Revenue Funds	\$	\$	\$ 1,426,242	\$ (380,776)
Enterprise Funds				
Water Fund	\$ 17,033,702	\$	\$	(480,000)
Wastewater Fund	2,600,898			(360,000)
Solid Waste Fund	625,000		64,702	(120,000)
Golf Course Fund			537,045	
Airport Fund			2,042,655	
Total Enterprise Funds	\$ 20,259,600	\$	\$ 2,644,402	\$ (960,000)
Total all Funds	\$ 30,259,600	\$	\$ 5,343,644	\$ (5,343,644)

**City of Prescott
Expenditures/Expenses by Fund
Fiscal year 2022**

<u>Fund/Department</u>	<u>Adopted Budgeted Expenditures/ Expenses 2021</u>	<u>Expenditure/ Expense adjustments approved 2021</u>	<u>Actual Expenditures/ Expenses* 2021</u>	<u>Budgeted Expenditures/ Expenses 2022</u>
GENERAL FUND				
City Council	\$ 46,141	\$ 200,000	\$ 240,465	\$ 50,908
City Clerk	123,744		88,408	145,717
City Court	619,560		601,879	671,312
City Manager	558,721	529,018	679,465	2,424,334
Legal	232,556		222,060	258,791
Budget & Finance	346,246		343,695	382,978
Community Development	1,727,310		1,705,278	1,851,138
Recreation Services	4,050,776	7,600,000	11,481,404	8,842,581
Library	2,352,380		2,328,805	2,511,127
Police Department	12,462,517		12,007,473	14,426,222
Fire Department	9,736,761	200,000	9,901,414	12,349,122
Regional Communications	1,629,769		1,330,239	2,281,538
Non-Departmental	10,705,816	(5,500,000)	4,838,389	21,151,685
Total General Fund	\$ 44,592,297	\$ 3,029,018	\$ 45,768,974	\$ 67,347,453
SPECIAL REVENUE FUNDS				
Streets				
Public Works	\$ 27,550,860		\$ 27,498,034	\$ 25,773,914
Recreation Services	2,067,734		253,356	4,678,841
Total Streets Fund	\$ 29,618,594		\$ 27,751,390	\$ 30,452,755
Transient Occupancy Tax				
City Manager	\$ 808,951	\$ 20,000	\$ 815,089	\$ 1,039,716
Recreation Services	40,000		40,000	50,000
Total Transient Occupancy Tax	\$ 848,951	\$ 20,000	\$ 855,089	\$ 1,089,716
Grants				
City Court	\$ 32,000		\$ 32,000	\$ 29,000
City Manager	877,572		77,532	3,552,634
Community Development	607,533		115,001	887,753
Recreation Services	81,000			81,000
Library	10,993		6,806	
Police Department	637,755		579,670	936,401
Fire Department	432,905	182,078	369,138	476,348
Public Works	2,575,000	120,000	2,693,764	50,000
Non-Departmental	4,917,923	(4,682,078)	45,000	8,257,511
Total Grants Fund	\$ 10,172,681	\$ (4,380,000)	\$ 3,918,911	\$ 14,270,647
Trust Funds				
City Council	\$		\$	\$ 375,000
City Manager	20,926		1,750	10,404
Community Development	10,000		4,718	5,817
Recreation Services	46,540		30,643	30,445
Library	65,715		9,334	75,046
Police Department	146,466		44,254	128,949
Fire Department	16,240		3,455	13,500
Total Trust Funds	\$ 305,887		\$ 94,154	\$ 639,161
PSPRS Dedicated Tax				
Non-Departmental	\$ 10,875,000	\$ 3,600,000	\$ 14,450,000	\$ 14,780,000
Total PSPRS Dedicated Tax	\$ 10,875,000	\$ 3,600,000	\$ 14,450,000	\$ 14,780,000
Total Special Revenue Funds	\$ 51,821,113	\$ (760,000)	\$ 47,069,544	\$ 61,232,279

* 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.

DEBT SERVICE FUNDS				
Non-Departmental	\$ 5,265		\$ 5,265	\$ 4,657
Total Debt Service Funds	\$ 5,265		\$ 5,265	\$ 4,657

CAPITAL PROJECTS FUNDS

Impact Fees

Recreation Services	\$	515,000	\$	20,000	\$	527,500	\$	15,000
Total Impact Fee Funds	\$	<u>515,000</u>	\$	<u>20,000</u>	\$	<u>527,500</u>	\$	<u>15,000</u>
Total Capital Projects Funds	\$	<u>515,000</u>	\$	<u>20,000</u>	\$	<u>527,500</u>	\$	<u>15,000</u>

ENTERPRISE FUNDS

Water

Budget & Finance	\$	264,808	\$		\$	253,442	\$	279,314
Public Works		42,209,186		(2,304,018)		28,297,439		44,124,645
Total Water Fund	\$	<u>42,473,994</u>	\$	<u>(2,304,018)</u>	\$	<u>28,550,881</u>	\$	<u>44,403,959</u>

Wastewater

Public Works	\$	22,768,994	\$		\$	14,348,867	\$	23,871,975
Total Wastewater Fund	\$	<u>22,768,994</u>	\$		\$	<u>14,348,867</u>	\$	<u>23,871,975</u>

Solid Waste

Public Works	\$	10,782,309	\$		\$	10,000,958	\$	11,836,068
Total Solid Waste Fund	\$	<u>10,782,309</u>	\$		\$	<u>10,000,958</u>	\$	<u>11,836,068</u>

Golf Course

Recreation Services	\$	1,381,474	\$		\$	1,351,740	\$	1,971,648
Non-Departmental		2,287,691				2,059,452		2,177,511
Total Golf Course Fund	\$	<u>3,669,165</u>	\$		\$	<u>3,411,192</u>	\$	<u>4,149,159</u>

Airport

Fire Department	\$	370,085	\$	15,000	\$	380,350	\$	427,245
Airport		23,001,175				17,626,369		17,776,184
Total Airport Fund	\$	<u>23,371,260</u>	\$	<u>15,000</u>	\$	<u>18,006,719</u>	\$	<u>18,203,429</u>

Total Enterprise Funds	\$	<u>103,065,722</u>	\$	<u>(2,289,018)</u>	\$	<u>74,318,617</u>	\$	<u>102,464,590</u>
-------------------------------	----	--------------------	----	--------------------	----	-------------------	----	--------------------

INTERNAL SERVICE FUNDS

Fleet Maintenance

Recreation Services	\$	2,394,616	\$		\$	2,318,583	\$	2,407,528
---------------------	----	-----------	----	--	----	-----------	----	-----------

Risk Management

Legal	\$	1,095,000	\$		\$	1,095,000	\$	1,095,000
-------	----	-----------	----	--	----	-----------	----	-----------

Engineering

Public Works	\$	1,730,251	\$		\$	1,547,148	\$	1,732,207
--------------	----	-----------	----	--	----	-----------	----	-----------

Facilities Maintenance

Recreation Services	\$	1,611,143	\$		\$	1,539,388	\$	2,145,890
---------------------	----	-----------	----	--	----	-----------	----	-----------

Total Internal Service Funds	\$	<u>6,831,010</u>	\$		\$	<u>6,500,119</u>	\$	<u>7,380,625</u>
-------------------------------------	----	------------------	----	--	----	------------------	----	------------------

Total all Funds	\$	<u>206,830,407</u>	\$		\$	<u>174,190,019</u>	\$	<u>238,444,604</u>
------------------------	----	--------------------	----	--	----	--------------------	----	--------------------

* 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 2022**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Airport				
Airport Fund	\$ 23,001,175	\$	\$ 17,626,369	\$ 17,776,184
Airport Total	\$ 23,001,175	\$	\$ 17,626,369	\$ 17,776,184
Budget & Finance				
General Fund	\$ 346,246	\$	\$ 343,695	\$ 382,978
Water Fund	264,808		253,442	279,314
Budget & Finance Total	\$ 611,054	\$	\$ 597,137	\$ 662,292
City Clerk				
General Fund	\$ 123,744	\$	\$ 88,408	\$ 145,717
City Clerk Total	\$ 123,744	\$	\$ 88,408	\$ 145,717
City Council				
General Fund	\$ 46,141	\$ 200,000	\$ 240,465	\$ 50,908
Trust Funds				375,000
City Council Total	\$ 46,141	\$ 200,000	\$ 240,465	\$ 425,908
City Court				
General Fund	\$ 619,560	\$	\$ 601,879	\$ 671,312
Grant Funds	32,000		32,000	29,000
City Court Total	\$ 651,560	\$	\$ 633,879	\$ 700,312
City Manager				
General Fund	\$ 558,721	\$ 529,018	\$ 679,465	\$ 2,424,334
Grant Funds	877,572		77,532	3,552,634
Trust Funds	20,926		1,750	10,404
Transient Occupancy Tax	808,951	20,000	815,089	1,039,716
City Manager Total	\$ 2,266,170	\$ 549,018	\$ 1,573,836	\$ 7,027,088
Community Development				
General Fund	\$ 1,727,310	\$	\$ 1,705,278	\$ 1,851,138
Grant Funds	607,533		115,001	887,753
Trust Funds	10,000		4,718	5,817
Community Development Total	\$ 2,344,843	\$	\$ 1,824,997	\$ 2,744,708
Fire Department				
General Fund	\$ 9,736,761	\$ 200,000	\$ 9,901,414	\$ 12,349,122
Grant Funds	432,905		369,138	476,348
Trust Funds	16,240		3,455	13,500
Airport	370,085	15,000	380,350	427,245
Fire Department Total	\$ 10,555,991	\$ 215,000	\$ 10,654,357	\$ 13,266,215
Legal				
General Fund	\$ 232,556	\$	\$ 222,060	\$ 258,791
Risk Management	1,095,000		1,095,000	1,095,000
Legal Total	\$ 1,327,556	\$	\$ 1,317,060	\$ 1,353,791
Library				
General Fund	\$ 2,352,380	\$	\$ 2,328,805	\$ 2,511,127
Grant Funds	10,993		6,806	
Trust Funds	65,715		9,334	75,046

City of Prescott
Full-Time Employees and Personnel Compensation
Fiscal year 2022

Fund	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
	2022	2022	2022	2022	2022	2022
General Fund	339.00	\$ 23,031,894	\$ 5,766,369	\$ 3,260,923	\$ 2,077,078	\$ 34,136,264
Special Revenue Funds						
Streets Fund	40.70	\$ 2,664,295	\$ 327,393	\$ 510,140	\$ 350,712	\$ 3,852,540
PSPRS Dedicated Tax			14,780,000			14,780,000
Transient Occupancy Tax	1.75	112,863	14,108	6,573	8,917	142,461
Grants	16.07	980,053	26,238	30,814	26,251	1,063,356
Total Special Revenue Funds	58.52	\$ 3,757,211	\$ 15,147,739	\$ 547,527	\$ 385,880	\$ 19,838,357
Enterprise Funds						
Water	42.58	\$ 2,446,067	\$ 302,325	\$ 454,368	\$ 241,640	\$ 3,444,400
Wastewater	39.38	2,369,881	285,927	441,719	244,520	3,342,047
Solid Waste	31.75	1,701,437	204,967	318,663	218,116	2,443,183
Golf Course	11.85	487,185	50,386	70,935	37,011	645,517
Airport	18.70	1,152,466	137,083	144,760	103,614	1,537,923
Total Enterprise Funds	144.26	\$ 8,157,036	\$ 980,688	\$ 1,430,445	\$ 844,901	\$ 11,413,070
Internal Service Funds						
Fleet Maintenance	10.65	\$ 546,682	\$ 68,154	\$ 105,476	\$ 58,613	\$ 778,925
Engineering	21.27	1,029,950	128,547	155,043	94,241	1,407,781
Facilities Maintenance	10.02	433,847	49,877	70,935	48,815	603,474
Total Internal Service Fund	41.94	\$ 2,010,479	\$ 246,578	\$ 331,454	\$ 201,669	\$ 2,790,180
Total all Funds	583.72	\$ 36,956,620	\$ 22,141,374	\$ 5,570,349	\$ 3,509,528	\$ 68,177,871

Note: Full-Time Equivalent (FTE) includes 518.25 FTE permanent employees and an estimated 65.47 FTE temporary employees

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2020	FY2021	FY2022	Min	Mid	Max	
Airport							
Airport Director	1.00	1.00	1.00		Unclassified		Open
Operations & Maintenance Superintendent	1.00	1.00	1.00		Unclassified		Open
Airport Services Manager	0.00	0.00	1.00		Unclassified		Open
Airport Operations Supervisor	0.00	0.00	1.00	52,658	65,823	78,987	113
Management Analyst	1.00	1.00	0.00	52,658	65,823	78,987	113
Airport Operations and Maintenance Coordinator	1.00	1.00	1.00	44,213	55,266	66,319	110
Maintenance Specialist	1.00	0.00	0.00	42,107	52,634	63,161	109
Airport Operations Specialist	1.00	2.00	2.00	42,107	52,634	63,161	109
Administrative Services Specialist	1.00	2.00	2.00	38,193	47,741	57,289	107
Airport Operations Technician	4.00	3.00	3.00	38,193	47,741	57,289	107
Total Airport	11.00	11.00	12.00				
Budget and Finance							
<u>Budget and Treasury</u>							
Finance Director	1.00	1.00	1.00		Unclassified		Open
Budget Manager	1.00	1.00	1.00	55,818	69,772	83,727	114
Total Budget and Finance	2.00	2.00	2.00				
<u>Accounting Services</u>							
Accounting Services Manager	1.00	1.00	1.00		Unclassified		Open
Payroll Supervisor	0.00	1.00	1.00	55,818	69,772	83,727	114
Payroll Coordinator	1.00	0.00	0.00	55,818	69,772	83,727	114
Accountant	1.00	1.00	1.00	49,678	62,097	74,516	112
Accounts Payable & Purchasing Specialist	1.00	1.00	1.00	36,374	45,468	54,561	106
Accounts Receivable & Assessments Specialist	1.00	1.00	1.00	36,374	45,468	54,561	106
Accounting Clerk	1.00	1.00	1.00	34,642	43,302	51,963	105
Total Accounting Services	6.00	6.00	6.00				
<u>Revenue Services</u>							
Revenue Manager	1.00	1.00	1.00		Unclassified		Open
Senior Utility Billing Specialist	0.00	0.00	1.00	40,102	50,128	60,154	108
Tax Compliance Specialist	1.00	1.00	1.00	36,374	45,468	54,561	106
Utility Billing Specialist	3.00	3.00	2.00	36,374	45,468	54,561	106
Utility Billing Representative	3.00	3.00	3.00	34,642	43,302	51,963	105
Total Revenue Services	8.00	8.00	8.00				
Total Budget and Finance	16.00	16.00	16.00				
City Clerk							
City Clerk	1.00	1.00	1.00		Unclassified		Open
Deputy City Clerk	1.00	1.00	1.00		Unclassified		Open
City Clerk Specialist	0.00	1.00	1.00	38,193	47,741	57,289	107
Contracts Coordinator	1.00	0.00	0.00	38,193	47,741	57,289	107
Total City Clerk	3.00	3.00	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				
City Court							
Business Manager	1.00	1.00	1.00	44,213	55,266	66,319	110
Court Clerk	6.00	6.00	6.00	34,642	43,302	51,963	105
Total City Court	7.00	7.00	7.00				

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2020	FY2021	FY2022	Min	Mid	Max	
City Manager							
<u>City Manager's Office</u>							
City Manager	1.00	1.00	1.00		Unclassified		Open
Assistant to City Manager/Intergov. Coordinator	0.75	0.75	0.75		Unclassified		Open
Executive Assistant	1.00	1.00	1.00	44,213	55,266	66,319	110
Administrative Specialist	0.50	0.50	0.75	34,642	43,302	51,963	105
Total City Manager's Office	3.25	3.25	3.50				
<u>Community Outreach & Tourism</u>							
Community Outreach Manager	1.00	1.00	1.00		Unclassified		Open
Tourism and Economic Initiatives Manager	0.00	1.00	1.00		Unclassified		Open
Economic Development Project Manager	1.00	0.00	0.00	62,717	78,396	94,075	116
Tourism and Economic Initiatives Coordinator	0.00	1.00	1.00	49,678	62,097	74,516	112
Sales & Marketing Coordinator	1.00	0.00	0.00	49,678	62,097	74,516	112
Total Community Outreach & Tourism	3.00	3.00	3.00				
<u>Human Resources</u>							
Human Resources Director	1.00	1.00	1.00		Unclassified		Open
Human Resources Manager	1.00	1.00	1.00		Unclassified		Open
Senior Human Resources Business Partner	1.00	1.00	1.00	55,818	69,772	83,727	114
Human Resources Business Partner	1.00	1.00	1.00	44,213	55,266	66,319	110
HRIS Technician	1.00	1.00	1.00	38,193	47,741	57,289	107
Human Resources Support Specialist	0.00	0.00	1.00	34,642	43,302	51,963	105
Total Human Resources	5.00	5.00	6.00				
<u>Information Technology</u>							
Director of Information Technology	1.00	1.00	1.00		Unclassified		Open
IT Operations Manager	0.00	0.00	1.00		Unclassified		Open
GIS Coord/Historic Preservation	0.50	0.50	0.50	62,717	78,396	94,075	116
Network Engineer	3.00	4.00	3.00	59,167	73,958	88,750	115
Help Desk Manager	1.00	1.00	1.00	59,167	73,958	88,750	115
IT Database Administrator	1.00	1.00	1.00	59,167	73,958	88,750	115
IT Specialist	6.00	5.00	6.00	49,678	62,097	74,516	112
GIS Specialist	1.00	1.00	2.00	49,678	62,097	74,516	112
Web Development Specialist	1.00	1.00	1.00	46,866	58,582	70,298	111
Total Information Technology	14.50	14.50	16.50				
<u>Neighborhood Services</u>							
Assistant to City Manager/Intergov. Coordinator	0.25	0.25	0.25		Unclassified		Open
Code Compliance Inspector	2.00	2.00	2.00	44,213	55,266	66,319	110
Total Neighborhood Services	2.25	2.25	2.25				
Total City Manager	28.00	28.00	31.25				
Community Development							
<u>Administration/Planning and Zoning</u>							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Planning Manager	1.00	1.00	1.00	70,469	88,086	105,703	118
GIS Coord/Historic Preservation	0.50	0.50	0.50	62,717	78,396	94,075	116
Planner	1.00	1.00	1.00	55,818	69,772	83,727	114
Development Services Supervisor	0.50	0.50	0.50	49,678	62,097	74,516	112
CDBG Admin/Com Dev Coordinator	1.00	1.00	1.00	46,866	58,582	70,298	111
Development Services Representative II	0.00	1.00	1.00	36,374	45,468	54,561	106
Development Services Representative I	0.00	1.00	1.00	34,642	43,302	51,963	105
Total Administration/Planning and Zoning	4.50	6.50	6.50				

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay Grade
	FY2020	FY2021	FY2022	Min	Mid	Max	
Building Safety							
Community Development Director	0.50	0.50	0.50		Unclassified		Open
Chief Building Official	1.00	1.00	1.00		Unclassified		Open
Senior Plans Examiner/Building Inspector	0.00	0.00	1.00	52,658	65,823	78,987	113
Development Services Supervisor	0.50	0.50	0.50	49,678	62,097	74,516	112
Plans Examiner/Building Inspector	2.00	2.00	1.00	49,678	62,097	74,516	112
Plans Examiner/Building Fire Inspector	2.00	2.00	0.00	49,678	62,097	74,516	112
Building Inspector	2.00	2.00	2.00	44,213	55,266	66,319	110
Permit Technician/Plans Examiner	0.00	1.00	1.00	38,193	47,741	57,289	107
Development Services Representative II	1.00	0.00	0.00	36,374	45,468	54,561	106
Development Services Representative I	1.00	0.00	0.00	34,642	43,302	51,963	105
Total Building Safety	10.00	9.00	7.00				
Total Community Development	14.50	15.50	13.50				
Fire Department							
Administration							
Fire Chief	1.00	1.00	1.00		Unclassified		Open
Business Manager	1.00	1.00	1.00	44,213	55,266	66,319	110
Total Administration	2.00	2.00	2.00				
Community Risk Reduction							
Plans Examiner/Building Fire Inspector	0.00	0.00	2.00	49,678	62,097	74,516	112
Fuels Management Coordinator	1.00	1.00	1.00	42,107	52,634	63,161	109
Fuel Reduction Technician	2.00	2.00	2.00	38,193	47,741	57,289	107
Total Community Risk Reduction	3.00	3.00	5.00				
Emergency Services							
Deputy Fire Chief	1.00	1.00	1.00		Unclassified		Open
Division Chief/Battalion Chief	3.00	3.00	3.00		Unclassified		Open
Fire Captain	15.00	15.00	16.00	66,480	83,100	99,720	117
Fire Engineer	18.00	18.00	19.00	55,818	69,772	83,727	114
Firefighter	21.00	21.00	22.00	44,213	55,266	66,319	110
Total Emergency Services	58.00	58.00	61.00				
Fire Professional Services							
Division Chief/Battalion Chief	1.00	1.00	1.00		Unclassified		Open
Administrative Specialist	1.00	1.00	1.00	34,642	43,302	51,963	105
Total Fire Professional Services	2.00	2.00	2.00				
Total Fire Department	65.00	65.00	70.00				
Legal							
City Attorney	1.00	1.00	1.00		Unclassified		Open
Deputy City Attorney	1.00	1.00	1.00		Unclassified		Open
Assistant City Attorney	2.00	2.00	2.00	79,178	98,973	118,768	120
Legal Services Administrator	1.00	1.00	1.00	44,213	55,266	66,319	110
Legal Assistant I	0.00	0.00	3.00	36,374	45,468	54,561	106
Legal Secretary	3.00	3.00	0.00	36,374	45,468	54,561	106
Total Legal Department	8.00	8.00	8.00				
Library							
Public Services							
Library Director	1.00	1.00	1.00		Unclassified		Open
Library Manager, Public Services	1.00	1.00	1.00		Unclassified		Open
Lead Librarian	2.00	2.00	2.00	52,658	65,823	78,987	113

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2020	FY2021	FY2022	Min	Mid	Max	Grade
Librarian	4.00	4.00	4.00	46,866	58,582	70,298	111
Librarian Trainee	1.00	1.00	1.00	46,866	58,582	70,298	111
Library Specialist	2.00	2.00	2.00	36,374	45,468	54,561	106
Library Assistant	4.50	4.50	4.50	31,421	39,277	47,132	103
Total Public Services	15.50	15.50	15.50				
<u>Support Services</u>							
Library Manager, Support Services	1.00	1.00	1.00		Unclassified		Open
Librarian	1.00	1.00	1.00	46,866	58,582	70,298	111
Maintenance Technician	1.00	1.00	1.00	36,374	45,468	54,561	106
Library Assistant	2.00	2.00	2.00	31,421	39,277	47,132	103
Custodian	1.00	1.00	1.00	28,500	35,625	42,750	101
Total Support Services	6.00	6.00	6.00				
Total Library	21.50	21.50	21.50				
<u>Police Department</u>							
<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	0.00	0.00	1.00	88,965	111,206	133,447	122
Administrative Supervisor	1.00	1.00	1.00	52,658	65,823	78,987	113
Senior Victim Advocate	1.00	1.00	1.00	40,102	50,128	60,154	108
Victim Advocate	1.00	1.00	1.00	36,374	45,468	54,561	106
Administrative Support Specialist	0.00	0.00	1.00	38,193	47,741	57,289	107
Total Administration	5.00	5.00	7.00				
<u>Patrol Operations Bureau</u>							
Police Lieutenant	2.00	2.00	2.00	88,965	111,206	133,447	122
Police Sergeant	5.00	5.00	6.00	70,469	88,086	105,703	118
Police Officer	43.00	43.00	40.00	52,658	65,823	78,987	113
Animal Control Supervisor	1.00	1.00	1.00	40,102	50,128	60,154	108
Animal Control Officer	1.00	1.00	1.00	36,374	45,468	54,561	106
Office Assistant	0.00	0.00	0.50	29,925	37,406	44,888	102
Secretary	0.50	0.50	0.00	29,925	37,406	44,888	102
Total Patrol Operations Bureau	52.50	52.50	50.50				
<u>Special Operations Bureau</u>							
Police Lieutenant	1.00	1.00	1.00	88,965	111,206	133,447	122
Police Sergeant	3.00	3.00	3.00	70,469	88,086	105,703	118
Police Officer	17.00	17.00	19.00	52,658	65,823	78,987	113
Property & Evidence Technician - CSI	1.00	1.00	1.00	42,107	52,634	63,161	109
Property & Evidence Technician	1.00	1.00	1.00	40,102	50,128	60,154	108
Administrative Services Specialist	1.00	1.00	1.00	38,193	47,741	57,289	107
Station Coordinator	1.00	1.00	1.00	34,642	43,302	51,963	105
Civilian Parking Accident Investigator	1.00	1.00	1.00	38,193	47,741	57,289	107
Office Assistant	0.00	0.00	1.00	29,925	37,406	44,888	102
Secretary	1.00	1.00	0.00	29,925	37,406	44,888	102
Total Special Operations Bureau	27.00	27.00	29.00				
<u>Support Bureau</u>							
Police Officer	1.00	1.00	1.00	52,658	65,823	78,987	113
Police Records Supervisor	1.00	1.00	1.00	49,678	62,097	74,516	112
Police Records Clerk	3.00	3.00	3.00	34,642	43,302	51,963	105
Crime Prevention Specialist	0.50	0.50	0.50	34,642	43,302	51,963	105
Total Support Bureau	5.50	5.50	5.50				
Total Police Department	90.00	90.00	92.00				

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2020	FY2021	FY2022	Min	Mid	Max	Grade
Public Works							
<u>Engineering</u>							
City Engineer	0.34	0.34	0.34		Unclassified		Open
Quality Assurance Manager	0.00	0.00	0.40		Unclassified		Open
Civil Engineer	0.33	0.33	0.33	70,469	88,086	105,703	118
Capital Project Manager	5.00	5.00	5.00	70,469	88,086	105,703	118
Real Estate Administrator	1.00	1.00	1.00	70,469	88,086	105,703	118
City Surveyor	1.00	1.00	1.00	66,480	83,100	99,720	117
Development Services Facilitator	0.40	0.40	0.00	59,167	73,958	88,750	115
Construction Inspection Supervisor	1.00	1.00	1.00	52,658	65,823	78,987	113
Senior Engineering Technician	1.00	1.00	1.00	52,658	65,823	78,987	113
Environmental Coordinator	0.80	0.80	0.80	52,658	65,823	78,987	113
Stormwater Specialist	1.00	1.00	1.00	46,866	58,582	70,298	111
Construction Inspector	5.00	5.00	5.00	46,866	58,582	70,298	111
Building Inspector	0.50	0.50	0.50	44,213	55,266	66,319	110
Engineering Technician	0.40	0.40	0.40	44,213	55,266	66,319	110
Permit Technician/Plans Examiner	0.40	0.40	0.40	38,193	47,741	57,289	107
Total Engineering	18.17	18.17	18.17				
<u>Utilities</u>							
Public Works Director	0.50	0.50	0.50		Unclassified		Open
Deputy Public Works Director	0.00	0.00	0.50		Unclassified		Open
City Engineer	0.66	0.66	0.66		Unclassified		Open
Utilities Manager	1.00	1.00	1.00		Unclassified		Open
Construction Services Manager	0.66	0.66	0.66		Unclassified		Open
Financial & Business Operations Manager	0.00	0.50	0.50		Unclassified		Open
Admin Support Services Manager	0.50	0.00	0.00		Unclassified		Open
Quality Assurance Manager	0.00	0.00	0.60		Unclassified		Open
Senior Infrastructure Analyst	1.00	1.00	1.00	74,697	93,371	112,045	119
Civil Engineer	0.67	0.67	0.67	70,469	88,086	105,703	118
Water Resource Project Manager	2.00	2.00	2.00	66,480	83,100	99,720	117
Water Superintendent	1.00	1.00	1.00	66,480	83,100	99,720	117
Wastewater Superintendent	1.00	1.00	1.00	66,480	83,100	99,720	117
Development Services Facilitator	0.60	0.60	0.00	59,167	73,958	88,750	115
Water Operations Supervisor	2.00	2.00	2.00	52,658	65,823	78,987	113
Wastewater Collection Supervisor	2.00	2.00	2.00	52,658	65,823	78,987	113
WW Treatment Plant Operations Supervisor	1.00	1.00	1.00	52,658	65,823	78,987	113
Management Analyst	0.00	0.00	0.50	52,658	65,823	78,987	113
Public Works Analyst	0.50	0.50	0.00	52,658	65,823	78,987	113
Environmental Coordinator	0.20	0.20	0.20	52,658	65,823	78,987	113
Senior Engineering Technician	1.00	1.00	1.00	52,658	65,823	78,987	113
Contract/Purchasing Administrator	0.50	0.50	0.50	49,678	62,097	74,516	112
Senior WW Treatment Plant Operator	2.00	2.00	2.00	46,866	58,582	70,298	111
Wastewater Treatment Plant Operator	5.00	5.00	5.00	44,213	55,266	66,319	110
WWTP Lab Tech/Relief Operator	1.00	1.00	1.00	44,213	55,266	66,319	110
Engineering Technician	0.60	0.60	0.60	44,213	55,266	66,319	110
Building Inspector	0.50	0.50	0.50	44,213	55,266	66,319	110
Business Manager	0.50	0.50	0.00	44,213	55,266	66,319	110
Elect Maint & SCADA Tech	1.00	1.00	1.00	42,107	52,634	63,161	109
Maintenance Specialist	4.00	4.00	4.00	42,107	52,634	63,161	109
Water Protection Specialist	1.00	1.00	2.00	42,107	52,634	63,161	109
Water Operator	5.00	5.00	5.00	42,107	52,634	63,161	109
Water Protection Inspector	1.00	1.00	0.00	42,107	52,634	63,161	109

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2020	FY2021	FY2022	Min	Mid	Max	Grade
Senior Utility Worker	11.00	11.00	11.00	40,102	50,128	60,154	108
Permit Technician/Plans Examiner	0.60	0.60	0.60	38,193	47,741	57,289	107
Development Coordinator/Records Control	0.67	0.67	0.67	38,193	47,741	57,289	107
Accounts Payable/Purchasing Specialist	0.50	0.50	0.50	36,374	45,468	54,561	106
Utility Worker	19.00	19.00	19.00	36,374	45,468	54,561	106
Administrative Specialist	2.00	2.00	2.60	34,642	43,302	51,963	105
Office Assistant	0.00	0.00	1.50	29,925	37,406	44,888	102
Secretary	1.50	1.50	0.00	29,925	37,406	44,888	102
Total Utilities	73.66	73.66	74.26				
Solid Waste							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.00	0.00	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.00	0.25	0.25		Unclassified		Open
Admin Support Services Manager	0.25	0.00	0.00		Unclassified		Open
Solid Waste Superintendent	1.00	1.00	1.00	66,480	83,100	99,720	117
Management Analyst	0.00	0.00	0.25	52,658	65,823	78,987	113
Public Works Analyst	0.25	0.25	0.00	52,658	65,823	78,987	113
Solid Waste Supervisor	2.00	2.00	2.00	52,658	65,823	78,987	113
Contract/Purchasing Administrator	0.25	0.25	0.25	49,678	62,097	74,516	112
Senior Equipment Operator	3.00	3.00	4.00	42,107	52,634	63,161	109
Business Manager	0.25	0.25	0.00	44,213	55,266	66,319	110
Equipment Mechanic	1.00	1.00	1.00	40,102	50,128	60,154	108
Equipment Operator	14.00	14.00	14.00	38,193	47,741	57,289	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	36,374	45,468	54,561	106
Administrative Specialist	0.50	0.50	0.60	34,642	43,302	51,963	105
Office Assistant	0.00	0.00	1.25	29,925	37,406	44,888	102
Secretary	1.25	1.25	0.00	29,925	37,406	44,888	102
Fee Booth Attendant	1.00	1.00	1.00	29,925	37,406	44,888	102
Maintenance Worker	5.00	5.00	4.00	29,925	37,406	44,888	102
Total Solid Waste	30.75	30.75	30.85				
Street Maintenance							
Public Works Director	0.25	0.25	0.25		Unclassified		Open
Deputy Public Works Director	0.00	0.00	0.25		Unclassified		Open
Traffic Engineer	0.50	0.50	0.50		Unclassified		Open
Financial & Business Operations Manager	0.00	0.25	0.25		Unclassified		Open
Admin Support Services Manager	0.25	0.00	0.00		Unclassified		Open
Construction Services Manager	0.34	0.34	0.34		Unclassified		Open
Street Maintenance Superintendent	1.00	1.00	1.00	62,717	78,396	94,075	116
Traffic Signal Supervisor	1.00	1.00	1.00	55,818	69,772	83,727	114
Management Analyst	0.00	0.00	0.25	52,658	65,823	78,987	113
Public Works Analyst	0.25	0.25	0.00	52,658	65,823	78,987	113
Street Maintenance Supervisor	2.00	2.00	2.00	52,658	65,823	78,987	113
Traffic Control Supervisor	1.00	1.00	1.00	52,658	65,823	78,987	113
Contract/Purchasing Administrator	0.25	0.25	0.25	49,678	62,097	74,516	112
Traffic Signal Specialist	2.00	2.00	2.00	44,213	55,266	66,319	110
Traffic Engineering Technician	1.00	1.00	1.00	44,213	55,266	66,319	110
Business Manager	0.25	0.25	0.00	44,213	55,266	66,319	110
Senior Equipment Operator	4.00	4.00	4.00	42,107	52,634	63,161	109
Development Coordinator/Records Control	0.33	0.33	0.33	38,193	47,741	57,289	107

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2020	FY2021	FY2022	Min	Mid	Max	Grade
Equipment Operator	15.00	16.00	17.00	38,193	47,741	57,289	107
Traffic Control Worker	2.00	2.00	2.00	38,193	47,741	57,289	107
Accounts Payable/Purchasing Specialist	0.25	0.25	0.25	36,374	45,468	54,561	106
Administrative Specialist	1.50	1.50	1.80	34,642	43,302	51,963	105
Office Assistant	0.00	0.00	0.25	29,925	37,406	44,888	102
Secretary	0.25	0.25	0.00	29,925	37,406	44,888	102
Maintenance Worker	2.00	1.00	1.00	29,925	37,406	44,888	102
Total Street Maintenance	35.42	35.42	36.72				
Total Public Works	158.00	158.00	160.00				
Recreation Services							
<u>Parks, Lakes, Trails and Landscape Maintenance</u>							
Recreation Director	1.00	1.00	1.00		Unclassified		Open
Deputy Recreation Services Director	0.00	1.00	1.00		Unclassified		Open
Trails/Natural Parklands Planner	0.00	0.00	1.00		Unclassified		Open
Maintenance Superintendent	1.00	0.00	0.00	66,480	83,100	99,720	117
Trails/Natural Parklands Coordinator	1.00	1.00	0.00	52,658	65,823	78,987	113
Recreation Services Supervisor	4.00	4.00	4.00	52,658	65,823	78,987	113
Parks Maintenance Coordinator	0.00	0.00	1.00	42,107	52,634	63,161	109
Landscape Coordinator	1.00	1.00	1.00	42,107	52,634	63,161	109
Lakes Coordinator	1.00	1.00	1.00	42,107	52,634	63,161	109
Equipment Mechanic	2.00	3.00	3.00	40,102	50,128	60,154	108
Turf & Irrigation Specialist	1.00	1.00	1.00	38,193	47,741	57,289	107
Maintenance Technician	10.00	10.00	9.00	36,374	45,468	54,561	106
Irrigation Technician	2.00	2.00	2.00	36,374	45,468	54,561	106
Service Technician	1.00	1.00	1.00	34,642	43,302	51,963	105
Groundskeeper	2.00	1.00	1.00	29,925	37,406	44,888	102
Total Parks, Lakes, Trails, and Landscape	27.00	27.00	27.00				
<u>Recreation Programming</u>							
Recreation Supervisor	1.00	1.00	1.00		Unclassified		Open
Recreation Services Manager	1.00	1.00	1.00	44,213	55,266	66,319	110
Recreation Coordinator	1.00	1.00	1.00	42,107	52,634	63,161	109
Administrative Specialist	1.00	1.00	1.00	34,642	43,302	51,963	105
Total Recreation Programming	4.00	4.00	4.00				
<u>Facilities Management</u>							
Facilities Superintendent	1.00	1.00	1.00		Unclassified		Open
Maintenance Specialist	3.00	3.00	3.00	42,107	52,634	63,161	109
Facilities Coordinator	1.00	1.00	1.00	42,107	52,634	63,161	109
Custodian	2.00	2.00	2.00	28,500	35,625	42,750	101
Total Facilities Management	7.00	7.00	7.00				

FY2022 Budget - Authorized Position Roster

Positions by Department and Division	FTE's			Pay Range			Pay
	FY2020	FY2021	FY2022	Min	Mid	Max	Grade
Fleet Services							
Fleet Manager	1.00	1.00	1.00		Unclassified		Open
Fleet Maintenance Supervisor	1.00	1.00	1.00	52,658	65,823	78,987	113
Senior Equipment Mechanic	1.00	1.00	1.00	42,107	52,634	63,161	109
Parts and Service Specialist	1.00	1.00	1.00	42,107	52,634	63,161	109
Equipment Mechanic	5.00	5.00	5.00	40,102	50,128	60,154	108
Administrative Coordinator	1.00	1.00	1.00	38,193	47,741	57,289	107
Total Fleet Services	10.00	10.00	10.00				
Total Recreation Services	48.00	48.00	48.00				
Regional Communications							
Police Administrator	0.00	1.00	0.00	88,965	111,206	133,447	122
PRCC Manager	1.00	1.00	1.00	70,469	88,086	105,703	118
PRCC Assistant Manager	1.00	1.00	1.00	59,167	73,958	88,750	115
Public Safety Dispatch Supervisor	4.00	4.00	4.00	52,658	65,823	78,987	113
Public Safety Dispatcher	24.00	23.00	23.00	42,107	52,634	63,161	109
Total Regional Communications	30.00	30.00	29.00				
Total City-wide Authorized	507.00	508.00	518.25				